



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

and Performance Information
Fiscal Year 2004

NATIONAL PARK SERVICE

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Department of the Interior
NATIONAL PARK SERVICE
FISCAL YEAR 2004 BUDGET JUSTIFICATIONS

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National Park Service FY 2004 Budget Justifications General Statement

Introduction

Many, if not most, of the symbols and icons of American Freedom are contained within the National Park System. From the timeless dignity of the White House to the newly designated Flight 93 National Memorial, national parks have always represented America's greatness, its diverse cultural identity, and its collective struggles. Parks are also becoming increasingly prominent as providers of recreational activities, such as enjoying the wildlife and geysers at Yellowstone or hiking the Appalachian Trail through Shenandoah. Whether through enjoyment of our Nation's history, culture, or natural resources, parks provide places for reflection and relaxation. The annual budget request for the National Park Service is a crucial factor in the ongoing vitality of our system of national parks, and in their ability to continue to provide Americans with these opportunities.

The budget request for FY 2004 continues to promote NPS implementation of the five management reform initiatives and movement toward Citizen-Centered Governance advanced by the Bush Administration. Developed within the framework of Secretary Norton's 4 C's – conservation through cooperation, consultation and communication – the request reflects the ongoing efforts of the Park Service to adapt to a changing world. NPS management reform efforts for 2004 include use of the Program Assessment Rating Tool (PART) during formulation of the 2004 budget, continued use of the Performance and Budget Integration Scorecard, implementation of E-Government initiatives such as Recreation One Stop, implementation of management accountability reviews, and participation in Departmental information technology reforms.

NPS Mission Statement

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



Parks provide people the opportunity to connect with nature.

For example, the Department is undertaking significant information technology reforms to improve the management of IT investments, to improve the security of systems and information, and to realize short- and long-term efficiencies and savings. The Department's corporate approach includes consolidated purchases of hardware and software, consolidation of support functions including help desks, email support and web services, and coordination of training. NPS's budget includes a reduction of \$4.771 million in 2004 to reflect these management reforms.

These reforms, combined with a greater emphasis on work with partners, maintenance of facilities integral to park operations, and provision of law enforcement necessary to ensure the safety of visitors, employees, and resources, are all elements of the move toward a new way of doing business. In keeping with the President's Budget-Performance Integration initiative, the NPS FY 2004 budget justifications place a greater emphasis on performance information. The performance presentations are appropriation-specific, and include narrative descriptions of past, planned and proposed performance and tables of performance goals and measures that quantify results.

The Department has coordinated these improvements for each bureau through the implementation of the following processes: the goals and measures presented are from the DOI Draft Strategic Plan for FY 2003-2008 and the NPS Draft Operating Plan for FY 2004. The performance goals and most *outcome* measures are from the draft Strategic Plan. The *intermediate* outcome measures are from the draft NPS Operating Plan. Outcome measures from the draft Operating Plan are labeled with an asterisk (*). A unified DOI Annual Performance Plan for FY 2004 will be published in lieu of individual bureau Annual Performance Plans for FY 2004. Thus, no NPS Annual Performance Plan is appended to these justifications. A summary table showing the relationship of the DOI Strategic Plan goals to NPS funding by appropriation is found in the Special Exhibits section of this document, along with a performance summary table detailing the relationship of current NPS goals to the DOI Strategic Plan.

The goals that appear in this fiscal year 2004 Budget Justification are based on the Department's draft revision of its Government Performance and Results Act strategic plan. This draft strategic plan, which covers the period from fiscal year 2003 to 2008, is being published for public comment and will be finalized by the summer of 2003.

The Department will continue to review and, where appropriate, revise the draft strategic plan. This review process will incorporate the views and concerns of the public, the Department's partners and constituencies, and the Office of Management and Budget. In some cases, the draft outcomes and performances measures may be revised based on this review such that the final strategic plan provides overall direction to the Department's programs and delivers program results.

FY 2004 Budget Request

The FY 2004 budget request to Congress totals **\$2.362 billion in discretionary authority**. It covers the Operation of the National Park System, U.S. Park Police, National Recreation and Preservation, Urban Parks and Recreation, Historic Preservation, Construction, and Land Acquisition and State Assistance appropriations. There is an **additional \$285 million in mandatory accounts** to supplement the NPS budget. The mandatory accounts include fee and concession receipts, donations, the United States Park Police Pension Fund, and other special revenue authorities. In total, the National Park Service is requesting **\$2.647 billion in budget authority** for FY 2004.

Budget Highlights

The National Park Service request centers on a number of broad areas, each of which is complemented by management improvements and reform:

- **The National Park Service Maintenance Backlog** will be managed better through improved performance measures and a focused direction of funding in centralized and park-based programs
- **Acceleration of partnership initiatives**, volunteer programs, and grant programs to better leverage Federal spending through cooperation with outside parties
- **Continuation of the Natural Resource Challenge**, focusing on strengthening monitoring programs
- **Maintaining park operations** while directing limited increases in budgetary resources to the highest priority needs, including law enforcement activities and new responsibilities
- **Implementing government-wide management reform** to strengthen the performance of the National Park Service at minimal cost to the taxpayer

"This budget brings a new level of awareness to the importance of volunteers and partnership programs, and the role each play as stewards of these public lands."

NPS Director Fran Mainella

The National Park Service Maintenance Backlog

The President is proposing over \$1 billion in his FY 2004 budget, and in succeeding years, for his long-standing NPS maintenance initiative -- \$706 million in this budget request for facility maintenance and construction, and \$300 million for NPS roads in the Administration's Highway Trust Fund reauthorization.

- \$705.8 million is requested for construction and facility maintenance in 2004, a \$44.7 million (7%) increase over 2003.
- An \$8.2 million net increase is proposed for the Repair and Rehabilitation Program, resulting in a total of \$98.5 million.
 - This includes an additional \$2.6 million for conducting facility condition assessments, bringing the total amount to \$13.9 million.
 - By the end of FY 2003, baseline annual facility condition assessments will have been completed in nearly all parks. All parks will be completed in 2004.
 - To offset this increase, requested funding for the Facility Maintenance Software System is decreased by \$721,000 as the system moves from the development stage to a steady state of operations. The new system will be in use at all parks by the end of FY 2003.
- A \$9.0 million increase for cyclic maintenance is requested to enhance efforts in park preventive maintenance, bringing the program total to \$66.3 million, including \$10.4 million in cyclic maintenance for historic properties.
- A portion of cyclic maintenance and Repair/Rehab funding will be allocated to the field based on the full implementation of Facility Maintenance Software System, encouraging efficient deployment and implementation.
- \$207.2 million is requested for Line Item Construction projects addressing high priority health, safety and resource protection needs, including:
 - Improved security at the Washington Monument (\$17.4 million)
 - Replacement and upgrade of the Willow Beach wastewater treatment system at Lake Mead National Recreational Area, Arizona (\$3.5 million)
 - Reconstruction of historic stone guardwalls along the Blue Ridge Parkway, North Carolina (\$3.2 million)
 - Replacement of the failing wastewater facility at Wind Cave NP, South Dakota (\$3.9 million)
 - Replacement of the Chisos Basin water supply at Big Bend NP, Texas (\$1.9 million)
- A net increase of \$6.9 million is requested in total for the Construction account and will emphasize management of the deferred maintenance backlog.

5-Year Plans

As part of the Maintaining America's Heritage initiative, NPS has developed 5-Year Deferred Maintenance and Capital Improvement Plans. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. NPS has undertaken an intense effort originating in the field to develop these lists.

For FY 2004 construction projects, complete project descriptions in priority order are provided in the Justifications. The FY 2005 – FY 2008 construction projects are to be provided in a separate volume. The FY 2004 deferred maintenance project descriptions and lists showing all projects between FY 2004 – FY 2008 are provided in a companion volume.

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

Acceleration of Partnership Initiatives

Cooperative Conservation Initiative (CCI) Programs

- CCI is part of a larger Departmental initiative to provide incentives for partnerships by funding clearly identified resource restoration needs.
- \$22.0 million is requested for the NPS portion of the second year of the program, of which \$21.0 million will be funded in the Challenge Cost Share Program (CCSP) directed at resource protection and recreation enhancement.
 - \$12.0 million of the CCSP total will be reserved for projects involving restoration, protection or enhancement of natural areas.

NPS CORE VALUES

Shared Stewardship
Excellence
Integrity
Tradition
Respect

- \$5.0 million in CCSP funds will continue to address Lewis and Clark commemorative activities.
- \$4.0 million in CCSP funds will address a mixture of cultural, natural, and recreational projects. This total reflects a \$2.0 million requested increase and is double the amount committed to "Regular CCSP" in 2003.
- In addition to the CCSP grants, \$1.0 million is requested for the Public Lands Volunteers, which is designed to increase public awareness of and appreciation for natural and cultural resources.
- Grants will be competitively awarded, with the same minimum 1:1 match by States as in the regular States Grant programs.
- The CCI program embodies the Secretary's "4 C's" of cooperation, communication and consultation in the service of conservation.

Everglades Restoration

- Everglades Ecosystem Restoration is a collaborative effort between multiple agencies, Interior bureaus, and the State of Florida.
- In FY 2004, a total of \$31.1 million is requested for NPS operational activities in the South Florida Ecosystem, including:
 - Park operations at four NPS sites: Big Cypress National Preserve, Biscayne National Park, Dry Tortugas National Park, and Everglades National Park (\$24.2 million).
 - The Comprehensive Everglades Restoration Plan (CERP) funding, proposed at \$5.5 million.
 - South Florida Ecosystem Task Force Support of \$1.3 million.
- \$40.0 million is requested to acquire mineral rights underlying Big Cypress National Preserve and thereby protect the Preserve from oil development by the Collier Resources Company.
- \$13.0 million is requested to continue the modification of the water delivery system at Everglades National Park.
- As in FY 2003, \$4.0 million for Critical Ecosystem Studies Initiative (CESI) base funding is requested in the USGS budget rather than in the NPS budget.

Volunteers-In-Parks (VIP) Program

- An increase of \$1.0 million is requested to support an expansion of the VIP program, currently used at 350 NPS sites.
- These funds will provide for the costs of training, supervising, and utilizing the increased number of volunteers expected from new programs such as the Master Volunteer Ranger Corps and programs targeting "senior" volunteers.
- These programs are expected to result in roughly 287 additional FTEs of volunteer work in 2004, valued at over \$10 million, for a 12 percent increase over 2003 levels. The increase in volunteer hours is expected to grow each year as the program reaches full efficiency.
- An additional \$0.5 million will be dedicated to the creation of regional VIP/Partnership coordinators to help direct and manage the increasing number of volunteer and partnership projects.



Grants Programs

- \$160.0 million is requested for the Land and Water Conservation Fund State Grants program, which will continue to be awarded through a formula allocation of matching grants.
- \$67.0 million is requested for the Historic Preservation Fund, which provides assistance to states, territories and Tribes to aid in the preservation of historical and cultural heritage sites.
 - This includes \$30.0 million requested for the "Save America's Treasures" initiative, which will provide matching grants aimed at protecting nationally significant cultural artifacts.
 - The HPF Tribal Grant Program works with Tribes to accelerate their assumption of State Historic Preservation Office responsibilities, as authorized. \$3.0 million is requested for grants in aid to Tribes.

Continuation of the Natural Resource Challenge (NRC)

- This request provides funding for the fifth year of this innovative approach to natural resource management, which monitors the quality of natural resources in 270 national parks.
- Beginning with the 2002 budget, the President has requested a cumulative increase of \$104.5 million above the FY 2001 Natural Resource Challenge appropriation of \$29.5 million.
- The President is committed to providing park managers access to the best scientific research about the ecosystems they manage.
- In 2004, the NRC again focuses on collection and use of baseline information for improved decision-making.
- The \$8.5 million requested increase would bring total NRC funding increases from 2000 to 2004 to \$76.1 million.
- The current proposal focuses on strengthening NPS monitoring programs.
 - NPS is proposing an allocation of \$7.9 million of the increase to extend vital signs monitoring to eight additional networks in 2004.
 - \$600,000 is proposed to fund the third year of the water quality monitoring program and to extend monitoring to the eight networks proposed for additional vital signs monitoring.

Maintaining Park Operations

- Total FY 2004 park base funding is \$999 million to operate 388 parks, up \$21.4 million from the FY 2003 President's Request.
- The budget request provides 46% of pay costs needed in FY 2004. Maximizing opportunities for cost savings and setting clearer priorities will allow absorption of the difference.
- Programmatic increases totaling \$14.2 million are provided at 53 parks focusing on new responsibilities and health and safety issues.
 - Included within the park base increases are \$2.45 million in funds dedicated to providing sufficient law enforcement and resource protection capabilities at seven parks along international borders.
 - Five new NPS sites have been designated, including Flight 93 National Memorial in Pennsylvania, Ronald Reagan's Boyhood Home in Illinois, and Governor's Island National Monument in New York, for a total of \$1.6 million in requested 2004 increases.
 - An increase of \$590,000 million is requested for expanded protection and maintenance needed during the 2003 Centennial of Flight celebration at the Wright Brothers National Memorial.
 - \$800,000 is requested for increases in educational, recreational, and interpretive programs needed due to increases in winter visitation at Yellowstone and Grand Teton National Parks.
- Programmatic requests are pulled from NPS Operations Formulation System to ensure that top priorities are addressed and that the impact of performance is considered.



The National Park System affords people the world over the opportunity to understand and identify with American history.

Additional Initiatives

- Several 2004 initiatives do not fall under the four broad areas described above. These initiatives are discussed in the appropriate sections of the Budget Justifications and include:
 - Funding for the Lewis and Clark *Corps of Discovery II* traveling exhibit (\$600,000 increase)
 - Conversion to a narrowband radio system (\$8.0 million increase)
 - Support for the Departmental Invasive Species program (\$300,000 committed)
 - Research on Chronic Wasting Disease (\$750,000 increase)
 - Rivers, Trails, and Conservation Assistance (\$1.5 million increase)
 - Federal Lands to Parks program (\$300,000 increase)

Implementing Government-wide Management Reform

- The FY 2004 budget request and the associated management reform actions will continue the process of change through performance, partnership, participation, and innovation, in compliance with the Department's new proposed strategic plan and move toward Citizen-Centered Governance.
- Presidential Management Initiatives are centered around five major goals:
 - Linking budgeting to performance
 - Strategic management of human capital
 - Improving financial management
 - Implementing competitive sourcing
 - Expanding E-Government
- NPS plans to initiate or continue specific efforts in FY 2004, focusing on:
 - Use of the Program Assessment Rating Tool (PART) to assess program performance
 - Ratings for the Natural Resource Challenge and the Facilities Management (Deferred Maintenance) programs were used in development of the 2004 budget request
 - Implementation of proposals to recover costs of doing business from customers seeking services such as the review of licensing actions
 - Implementation of Departmental E-Government Initiatives, including:
 - An IT Security Assessment and Certification program for five high-risk NPS systems and the associated supporting systems
 - The Recreation One Stop initiative to migrate all reservation system operations to the National Recreation Reservation System by October 2003
 - Disasterhelp.gov, a joint initiative with FEMA and other agencies to support disaster assistance and crisis response with a one-stop Internet portal for accessing information and services
 - Project SAFECOM, to establish effective wireless communications capabilities for public safety organizations across all levels of government
 - Migration to a new Financial and Business Management System and utilization of Activity-Based Cost Management (ABC/M) information for decision making
 - Use of competitive sourcing reviews to identify opportunities for increased value and cost-efficiency in operations
 - NPS has identified 1,700 positions to be studied through FY 2003 and FY 2004
 - Use of a servicewide Management Accountability Review to assess the level of program manager integrity and productivity, compliance with applicable laws, and accountability for the quality and timeliness of program performance
 - Review to focus on opportunities to assess and improve financial management practices
 - Continued use of the Performance and Budget Integration Scorecard to monitor accomplishments and status of reform efforts
 - Full integration of newly established performance goals and measures into budget formulation systems and processes
 - Completion of new performance measures to demonstrate the effectiveness of selected programs, including the use of a Facility Condition Index (FCI) associated with the Condition Assessment Program



- Working with the Department of Transportation to increase the amount of funding devoted to NPS roads through a reauthorization of TEA-21
 - Significant increase from \$165.0 million to \$300.0 million annually proposed in the 2004 DOT request
- Participation in Departmental implementation of the Strategic Human Capital Management Plan to address increased demand for services in light of resource constraints, technological change, a wave of retirements and greater emphasis on law enforcement and security

Determining Servicewide Park Operational Priorities

In response to previous OMB concerns about the lack of a systematic process for budget formulation and to allow the National Park Service to set clear, consistent and justifiable budget priorities, the NPS developed and implemented two web-based automated systems in 1998–1999 to support the budget formulation process. Subsequent use of the Project Management Information System (PMIS) for project needs and the Operations Formulation System (OFS) to identify operational requirements has improved the NPS credibility in areas such as identifying operational and project requirements. The use of PMIS has also facilitated the NPS' ability to develop a single list of priorities at an individual park for all types of projects. The use of OFS has been instrumental in making valuable progress in the areas of needs analysis, budget tracking, and the linkage of budget to performance measurement. OFS also provided the means necessary to select the parks comprising the \$14.2 million in park operational base increases, as presented in this budget request.

While OFS is the tool used in managing information, the actual budget formulation process is much more involved. Park operating needs may be identified and entered in OFS at any time of the year. OFS serves as a standing repository of unfunded budgetary needs. However, in response to the Servicewide Comprehensive Budget Call, issued in November of each year, park managers verify that all their requirements are included in OFS and prioritize the individual needs (or "increase requests") sequentially. In prioritizing these needs, park managers rely on their own on-the-ground expertise and judgement, awareness of Secretarial and Director priority emphases, and information contained in other automated systems such as maintenance management, business planning or resource data.

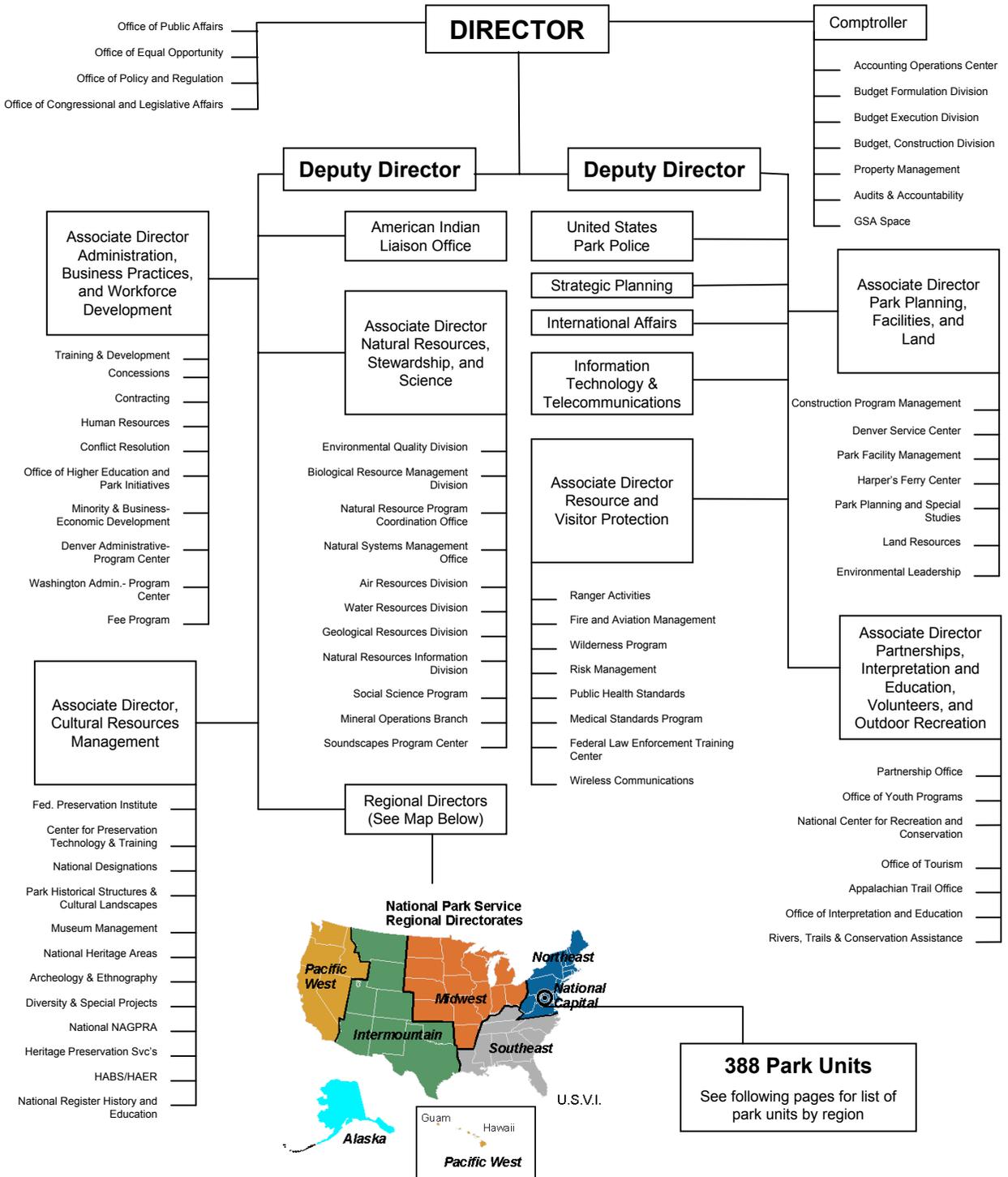
Park increases are subsequently rated and ranked at each regional level by a panel of representative experts, which may include park superintendents, program managers and senior regional management. Ratings are sometimes based on a set of criteria, with point values assigned to certain factors (such as resource protection, visitor appreciation, health and safety risk, or cost effectiveness) or may reflect the relationship of the increase to the NPS strategic plan. Most regions model their process after the Choosing By Advantage method that has been used in setting priorities in the Line-Item Construction Program. Some of the processes have been automated; some are still manual. All reflect the desire to rank the most urgent needs as the highest in an attempt to maximize the funding available and avoid visitor/employee health and safety issues or irreversible resource damage. Regional directors then review the recommended priorities and make the final determination.

At the Servicewide level, each region receives a share (based on the current total park funding for the region) of the available funding allocated for park increases during the budget process. Larger regions – those with more parks, more facilities, more visitors, and more assets – generally receive a larger portion of the allocation. Each request is reviewed by senior headquarters staff for appropriateness, accuracy and conformance with general policy guidelines. While the resulting Servicewide list of park operational priorities definitively reflects high priority and critical needs, consistent Servicewide criteria has not always been applied to the determination.

As part of a management reform effort, the NPS will consider changes to this process in calendar year 2003. One change to bring more consistency to the prioritization process might be the incorporation of a priority-banding tool within OFS similar to that developed last year for the PMIS. In response to a standard set of questions, all requests would be rated as high, medium and lower priorities by the entering park. This information would then be available to the region which could then use a standardized rating model to grade and rank the region's increases. Ways to develop a single set of criteria at the Servicewide level would also be considered, including methodologies to reflect the Department's Strategic Plan and Office of Management and Budget guidance.

NPS expects that this management reform effort will affect the FY 2005 budget process this fall.

National Park Service FY 2004 Organization



NPS Park Units by Region

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

Northeast

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

Pacific West

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

Southeast

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

Washington Office

388. Appalachian NST

Park Unit Designation Abbreviations

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

NPS FY 2004 Budget Request by Appropriation

	(\$000)			FTE		
	2003 Estimate	2004 Budget Request	Change From 2003 (+/-)	2003 Estimate	2004 Budget Request	Change From 2003 (+/-)
Discretionary Appropriations:						
Operation of the National Park System	1,584,565	1,631,882	+47,317	15,575	15,567	-8
United States Park Police	78,431	78,859	+428	794	794	0
National Recreation and Preservation	46,824	47,936	+1,112	277	290	+13
Urban Parks and Recreation Fund	300	305	+5	4	4	0
Historic Preservation Fund	67,000	67,000	0	0	0	0
Construction and Major Maintenance	320,384	327,257	+6,873	396	396	0
Land Acquisition and State Assistance	286,057	238,634	-47,423	168	163	-5
Land and Water Conservation Fund Authority	-30,000	-30,000	0	0	0	0
Subtotal, Discretionary Appropriations	2,353,561	2,361,873	+8,312	17,214	17,214	0
Mandatory Appropriations:						
Recreation Fee Permanent Appropriations	148,651	149,651	+1,000	1,261	1,261	0
Other Permanent Appropriations	82,203	90,289	+8,086	193	193	0
Concessions Improvement Accounts	[19,465]	[15,865]	[-3,600]	0	0	0
Miscellaneous Trust Funds	15,316	15,308	-8	113	113	0
Land and Water Conservation Fund Authority	30,000	30,000	0	0	0	0
Subtotal, Mandatory Appropriations	276,170	285,248	+9,078	1,567	1,567	0
Transfers from Other Agencies	NA	NA	NA	1,041	1,041	0
Reimbursables - ONPS	NA	NA	NA	130	130	0
Reimbursables - NR&P	NA	NA	NA	9	9	0
Reimbursables - Construction	NA	NA	NA	408	408	0
Allocations to Other Agencies	NA	NA	NA	[42]	[42]	[0]
TOTAL NPS BUDGET AUTHORITY	2,629,731	2,647,121	+17,390	20,369	20,369	0

National Park Service FY 2004 Budget Justification Budget Request by Appropriation

Operations of the National Park System (ONPS)

- Funding supports the activities, programs and services essential to the day to day operations of parks.
- The FY 2004 requested amount is \$1.632 billion, a net increase of \$47.317 million as compared to the amount requested in the 2003 President's Budget.
- The request includes \$22.0 million for the Cooperative Conservation Initiative.
 - \$12.0 million will be funded in the CCI Challenge Cost Share program directed at natural resource protection.
 - \$9.0 million will be funded in the traditional NPS Challenge Cost Share, which includes \$5.0 million for Lewis & Clark Challenge Cost Share.
 - A program making use of Public Lands Volunteers and conceived to increase public awareness of and appreciation for cultural and natural resources will be funded at \$1.0 million.
- The Natural Resource Challenge, a program designed to protect native species and habitats through resource management and performance measures, is increased by \$8.5 million. The increase will focus on monitoring resources.
- The Cyclic Maintenance Program is increased by \$9.0 million. Projects selected will be at parks that have implemented the new Facilities Management Software System.
- An increase of \$2.6 million for the Condition Assessment Program will be used to continue the completion of comprehensive condition assessments at park units.
- \$14.2 million is requested for park base operations, focusing on maintenance and security, among which are:
 - \$7.8 million for facilities maintenance
 - \$2.5 million to provide additional law enforcement at seven border parks
 - \$1.6 million to establish initial operations at five recently authorized National Parks
- Field training for law enforcement rangers will be expanded through funding of \$1.4 million.

United States Park Police

- Law enforcement activities and programs of the U.S. Park Police are funded by this appropriation.
- The FY 2004 requested amount is \$78.86 million, which is essentially the same level as in 2003 adjusted for pay costs.
- The request will allow the continuation of security at protected sites around Washington, DC, New York City and San Francisco.

National Recreation and Preservation

- This appropriation funds programs that are associated with local community efforts to preserve natural and cultural resources.
- The FY 2004 requested amount for this appropriation is \$47.9 million representing a net increase of \$1.1 million from the FY 2003 President's Budget.
- The Federal Lands to Parks program will receive a \$0.3 million increase to revitalize and significantly transform surplus Federal lands into public park use.
- An increase of \$1.5 million will further Rivers, Trails and Conversation Assistance, a program aimed at assisting local governments and enlisting public participation in the conservation of rivers, protection of open spaces, and restoration of abandoned railways into trails.

Urban Park and Recreation Fund (UPARR)

- New UPARR grants are not requested in 2004.
- The FY 2004 request of \$0.3 million will administer previously awarded grants.

Historic Preservation Fund (HPF)

- The Historic Preservation Fund was established to provide grant assistance to states, territories and tribes to aid in the preservation of historical sites and cultural heritage.
- The FY 2004 budget request for the HPF is \$67.0 million, the same amount requested in the 2003 President's Budget.
- Save America's Treasures, an initiative to protect nationally significant cultural artifacts, is again fully funded at \$30.0 million.

Construction and Major Maintenance

- The five activities that comprise this fund provide for the construction and rehabilitation of an extensive network of historic buildings, public use facilities and utility systems, the purchase of equipment, and the preparation of construction and general management plans. A total of \$327.3 million has been requested for 2004.
- Line Item Construction projects are funded at \$207.2 million.
- An increase of \$8.0 million is budgeted for the conversion to a narrowband radio system, bringing the total annual amount for this mandated program to \$23.6 million.

Land Acquisition and State Assistance

- This appropriation funds the acquisition of federal lands, or interests in federal lands, to preserve historical and natural sites. It also provides state grants to support the purchase of recreation lands.
- Government-wide, the LWCF is funded at over \$900 million.
- The National Park Service share of the LWCF is \$260.6 million, \$238.6 million of which is contained within this appropriation.
- \$40.0 million will be used to protect the Big Cypress National Preserve through the acquisition of the Collier Family oil and gas holdings.
- Valley Forge National Historical Park, the site of the encampment of George Washington and his Continental Army in 1777-1778, is threatened by residential development. To acquire these lands, \$5.0 million is requested to protect the historic scene.
- Preservation at civil war battlefield sites outside of the NPS will be augmented with \$2.0 million in funding.
- The traditional LWCF State grants program is funded at \$160.0 million and will continue to be awarded through a formula allocation.

NPS FY 2004 Budget Change Requests

Appropriation	Activity	Subactivity	Program Component	Proposed Budget Change	FY2004 Change from FY 2003				
National Park Service FY 2003 Request					2,353,561				
ONPS, USPP, NR&P, CONST, LAND				Uncontrollable Costs	+15,497				
ONPS, USPP, NR&P				Information Technology Reduction	-2,550				
Operation of the National Park System (ONPS)	Park Management Resource Stewardship	All	Natural Resource Management	Park Base - Operations	+11,726				
				Natural Resource Challenge	+8,524				
				Chronic Waste Disease	+750				
				Greenspace for Living Project	-200				
				Visitor Services	Law Enforcement and Protection	Park Base - Border Parks	+2,450		
						Law Enforcement Field Training Program	+1,400		
				Facility Maintenance & Operations	Facility Maintenance	Interpretation and Education	Lewis and Clark Traveling Exhibit	+600	
						Cyclic Maintenance	+9,000		
						Rehabilitation and Repair Projects	+6,315		
						Condition Assessment Program	+2,606		
						Facility Management Software System	-721		
				Park Support	Management and Administration	Management Accountability Review	+1,000		
						International Travel Reduction	-200		
						Information Technology Security Certification & Accreditation Prog	+505		
						Park Support Programs	Incidental Personnel Costs	-3,000	
						Cooperative Programs	Partnership/VIP Regional Coordinators	+500	
								Expand Volunteers in Parks Program	+1,000
								Public Lands Volunteers	+1,000
								Regular Challenge Cost Share Prog	+2,000
								CCI Challenge Cost Share Program	-10,000
National Recreation and Preservation (NR&P)	Recreation Programs			Federal Lands to Parks Program	+300				
	Natural Programs	Rivers, Trails and Conservation Assistance	Rivers, Trails and Conservation Assistance Program	+1,500					
			National Register Programs	National Register Program	-765				
	International Park Affairs		Office of International Affairs	International Park Affairs Program	-100				
	Statutory or Contractual Aid for Other Activities	Lamprey Wild & Scenic River		Reduce Statutory Aid Activity	-45				
		Roosevelt-Campobello International Park Commission		Increase Statutory Aid Activity	+45				
Construction (CONST)	Line Item Construction			Increase Line Item Construction	+2,095				
	Special Programs	Emergency & Unscheduled	Increase Program	+2,000					
			Housing Replacement Program	Housing Replacement Program	-2,500				
			Equipment Replacement Program	Narrowband Radio Program	+8,000				
					Modernization of Information Management Equipment	-1,500			
	Construction Planning			Reduce Planning	-920				
	General Management Planning		Special Resource Studies	Special Resource Studies Reduction	-500				
Land Acquisition and State Assistance (LAND)	Federal Land Acquisition			Federal Land Acquisition	-6,500				
					Federal Land Acquisition Administration	-1,000			
	State Conservation Grants			State Conservation Grants	+10,000				
				Cooperative Conservation Initiative State Grants	-48,600				
	State Conservation Grants Administration			Cooperative Conservation Initiative Grants Administration	-1,400				
NPS FY 2004 Request					2,361,873				
Budget INCREASE Requests					+85,033				
Budget DECREASE Requests					-76,721				
Net Increase/Decrease Request					+8,312				

FY 2004 Summary of Uncontrollable Changes in Account Requirements

Uncontrollable Cost Component	FY 2004 Change Request								
	FY 2003	Appropriation							
	Estimate	ONPS	USPP	NR&P	UPAR	HPF	Const	LASA	TOTAL
1 January 2003 Employee Pay Raise (+3.1%)	NA	2,596	125	49	1	0	68	26	2,865
[Absorbed Jan 2003 Pay Raise]		[3,118]	[146]	[57]	[1]	[0]	[80]	[31]	[3,433]
January 2004 Employee Pay Raise (+2.0%)	NA	5,086	241	96	3	0	130	51	5,607
[Absorbed Jan 2004 Pay Raise]		[5,971]	[283]	[114]	[2]	[0]	[152]	[58]	[6,580]
2 One Additional Payday	NA	1,294	61	25	0	0	0	0	1,380
[Absorbed One Additional Payday]		[1,518]	[72]	[29]	[1]	[0]	[0]	[0]	[1,620]
3 Workers Compensation Payments	17,566	875	0	0	0	0	0	0	875
4 Unemployment Compensation Payments	10,777	109	0	0	0	0	0	0	109
5 GSA Space Rental Payments	42,750	1,268	0	0	0	0	0	0	1,268
6 Departmental Working Capital Fund	14,466	841	0	0	0	0	0	0	841
7 Federal Employees Health Insurance	NA	2,393	113	45	1	0	0	0	2,552
TOTAL, Uncontrollable Cost Changes		14,462	540	215	5	0	198	77	15,497

NPS Budget Request Support Table

APPROPRIATION

ACTIVITIES

SUBACTIVITIES

Program Component

	FY 2003	FY 2004	
	Estimate	Pres. Budget	FY 2004 vs. FY 2003

OPERATION OF THE NATIONAL PARK SYSTEM

PARK MANAGEMENT

RESOURCE STEWARDSHIP	334,923	334,646	-277
VISITOR SERVICES	309,681	318,028	+8,347
FACILITY OPERATIONS & MAINTENANCE	531,428	569,695	+38,267
PARK SUPPORT	300,297	294,590	-5,707

Subtotal PARK MANAGEMENT	1,476,329	1,516,959	+40,630
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EXTERNAL ADMINISTRATIVE COSTS	108,236	114,923	+6,687
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Total OPERATION OF THE NATIONAL PARK SYSTEM	1,584,565	1,631,882	+47,317
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UNITED STATES PARK POLICE

Total UNITED STATES PARK POLICE	78,431	78,859	+428
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NATIONAL RECREATION AND PRESERVATION

RECREATION PROGRAMS	552	855	+303
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NATURAL PROGRAMS	10,948	12,511	+1,563
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CULTURAL PROGRAMS	19,748	19,071	-677
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ENVIRONMENTAL COMPLIANCE AND REVIEW	400	401	+1
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GRANTS ADMINISTRATION	1,585	1,595	+10
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INTERNATIONAL PARK AFFAIRS	1,719	1,626	-93
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HERITAGE PARTNERSHIP PROGRAMS

Commissions and Grants	7,616	7,616	0
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Administrative Support	119	124	+5
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Subtotal HERITAGE PARTNERSHIP PROGRAMS	7,735	7,740	+5
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STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES

BROWN FOUNDATION FOR EDUCATIONAL EQUITY	101	101	0
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CHESAPEAKE BAY GATEWAYS & WATER TRAILS	798	798	0
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DAYTON AVIATION HERITAGE COMMISSION	47	47	0
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ICE AGE NATIONAL SCIENTIFIC RESERVE	806	806	0
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JOHNSTOWN AREA HERITAGE ASSOC MUSEUM	49	49	0
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LAMPREY WILD & SCENIC RIVER	200	155	-45
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MARTIN LUTHER KING, JR. CENTER	528	528	0
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NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	740	740	0
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NEW ORLEANS JAZZ COMMISSION	66	66	0
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ROOSEVELT CAMPOBELLO INTRNATL PARK COMM	802	847	+45
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Subtotal STATUTORY OR CONTRACTUAL AID	4,137	4,137	0
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Total NATIONAL RECREATION & PRESERVATION	46,824	47,936	+1,112
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URBAN PARKS AND RECREATION FUND

UPAR GRANTS	0	0	0
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UPAR GRANTS ADMINISTRATION	300	305	+5
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Total URBAN PARKS AND RECREATION FUND	300	305	+5
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NPS Budget Request Support Table

APPROPRIATION

ACTIVITIES

SUBACTIVITIES

Program Component

	FY 2003	FY 2004	
	Estimate	Pres. Budget	FY 2004 vs. FY 2003
HISTORIC PRESERVATION FUND			
GRANTS-IN-AID			
Grants-in-Aid to States and Territories	34,000	34,000	0
Grants-in-Aid to Indian Tribes	3,000	3,000	0
Subtotal GRANTS-IN-AID	37,000	37,000	0
GRANTS-IN-AID TO SAVE AMERICA'S TREASURES	30,000	30,000	0
Total HISTORIC PRESERVATION FUND	67,000	67,000	0
CONSTRUCTION			
LINE-ITEM CONSTRUCTION AND MAINTENANCE	205,136	207,231	+2,095
SPECIAL PROGRAMS			
Emergency & Unscheduled Projects	3,500	5,500	+2,000
Housing Replacement Program	10,500	8,000	-2,500
Dam Safety Program	2,700	2,700	0
Equipment Replacement Program	31,960	38,460	+6,500
Subtotal SPECIAL PROGRAMS	48,660	54,660	+6,000
CONSTRUCTION PLANNING	25,400	24,480	-920
CONSTRUCTION PROGRAM MGMT & OPERATIONS	27,292	27,466	+174
GENERAL MANAGEMENT PLANNING	13,896	13,420	-476
TOTAL Construction	320,384	327,257	+6,873
Transfer to Fort Baker, GOGA	[2,500]	0	[-2,500]
LAND ACQUISITION/STATE ASSISTANCE			
FEDERAL LAND ACQUISITION	73,469	66,969	-6,500
FEDERAL LAND ACQUISITION ADMINISTRATION	12,588	11,654	-934
Subtotal FEDERAL LAND ACQUISITION & ADMIN	86,057	78,623	-7,434
STATE CONSERVATION GRANTS	194,600	156,000	-38,600
STATE CONSERVATION GRANTS ADMINISTRATION	5,400	4,011	-1,389
Subtotal STATE CONSERVATION GRANTS & ADMIN	200,000	160,011	-39,989
Total LAND ACQUISITION/STATE ASSISTANCE	286,057	238,634	-47,423
L&WCF CONTRACT AUTHORITY (Recission)	-30,000	-30,000	0
TOTAL DISCRETIONARY APPROPRIATIONS	2,353,561	2,361,873	+8,312
Conservation Spending			
Operation of the National Park System	22,000	23,980	+1,980
United States Park Police	0	0	0
Urban Park and Recreation Fund	300	305	+5
Historic Preservation Fund	67,000	67,000	0
Construction	82,202	125,619	+43,417
Land Acquisition and State Assistance	286,057	238,634	-47,423
TOTAL Conservation Spending	457,559	455,538	-2,021

NPS FY 2004 Conservation Spending Category Distribution by Appropriation

	Total Appropriation			Conservation Spending			
	2003 Estimate	2004 Budget Request	Change From 2003 (+/-)	2003 Estimate	2004 Budget Request	Change From 2003 (+/-)	Share of Appropriation (%)
Discretionary Appropriations:							
Operation of the National Park System	1,584,565	1,631,882	+47,317	22,000	23,980	+1,980	1.5%
United States Park Police	78,431	78,859	+428	0	0	0	0.0%
National Recreation and Preservation	46,824	47,936	+1,112	0	0	0	0.0%
Urban Parks and Recreation Fund	300	305	+5	300	305	+5	100.0%
Historic Preservation Fund	67,000	67,000	0	67,000	67,000	0	100.0%
Construction and Major Maintenance	320,384	327,257	+6,873	82,202	125,619	+43,417	38.4%
Land Acquisition and State Assistance	286,057	238,634	-47,423	286,057	238,634	-47,423	100.0%
Land and Water Conservation Fund Contract Authority	-30,000	-30,000	0	0	0	0	0.0%
Subtotal, Discretionary Appropriations	2,353,561	2,361,873	+8,312	457,559	455,538	-2,021	19.3%
Mandatory Appropriations:							
Recreation Fee Permanent Appropriations	148,651	149,651	+1,000				
Other Permanent Appropriations	82,203	90,289	+8,086				
Concessions Improvement Accounts	[19,465]	[15,865]	[-3,600]				
Miscellaneous Trust Funds	15,316	15,308	-8				
Land and Water Conservation Fund Contract Authority	30,000	30,000	0				
Subtotal, Mandatory Appropriations	276,170	285,248	+9,078				
TOTAL NPS BUDGET AUTHORITY	2,629,731	2,647,121	+17,390	457,559	455,538	-2,021	17.2%

NPS Statement of Receipts Collected and Reported

Account Number	Receipt Account Title	FY 2002 actual	FY 2003 estimate	FY 2004 estimate
SPECIAL FUND RECEIPT ACCOUNTS				
Recreation Fees Permanent Appropriations				
5110.1	Recreational Fee Demonstration Program	125,687	124,700	124,700
5110.1	Deed-Restricted Parks Fee Program	1,401	1,400	1,400
	[Subtotal, account 5110.1]	[127,088]	[126,100]	[126,100]
5262.1	National Park Passport Program	15,309	16,184	17,184
5164.1	Transportation Systems Fund	4,984	5,400	5,400
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	936	950	950
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	17	17	17
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[953]	[967]	[967]
	Subtotal, Recreation Fee Receipt Account	148,334	148,651	149,651
Other Permanent Appropriations				
14X1034	Contribution for Annuity Benefits for USPP	21,957	24,175	25,461
5431.1	Park Concessions Franchise Fees	15,733	20,066	25,966
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	0	0	2,000
5247	Filming and Photography Special Use Fee Program	0	0	2,500
5049.1	Rents and Charges for Quarters	17,623	18,000	18,000
5412.1	Glacier Bay National Park, Resource Protection	344	390	390
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	107	107	107
5244	Sale of Obsolete Vessels (For N. Maritime Heritage Grants)	0	0	0
	[Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)]	[451]	[497]	[497]
5169.1	Concessions Improvement Accounts ¹	25,063	19,465	15,865
	Subtotal, Other Permanent Appropriations	80,827	82,203	90,289
Miscellaneous Trust Funds				
8037.1	Donations to National Park Service	15,289	15,300	15,300
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	8	16	8
	Subtotal, Miscellaneous Trust Funds	15,297	15,316	15,308
Land and Water Conservation Fund				
5005.2	Surplus Property Sales (by National Park Service)	0	0	0
TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS		244,458	246,170	255,248
RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY				
2419.1	Fees and Other Charges for Program Administrative Services	12	11	11
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	4	4	4
2259	Sale of Publications and Reproductions, Not Otherwise Classified	0	0	0
TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND		16	15	15
GRAND TOTAL, RECEIPTS REPORTED BY NPS		244,474	246,185	255,263

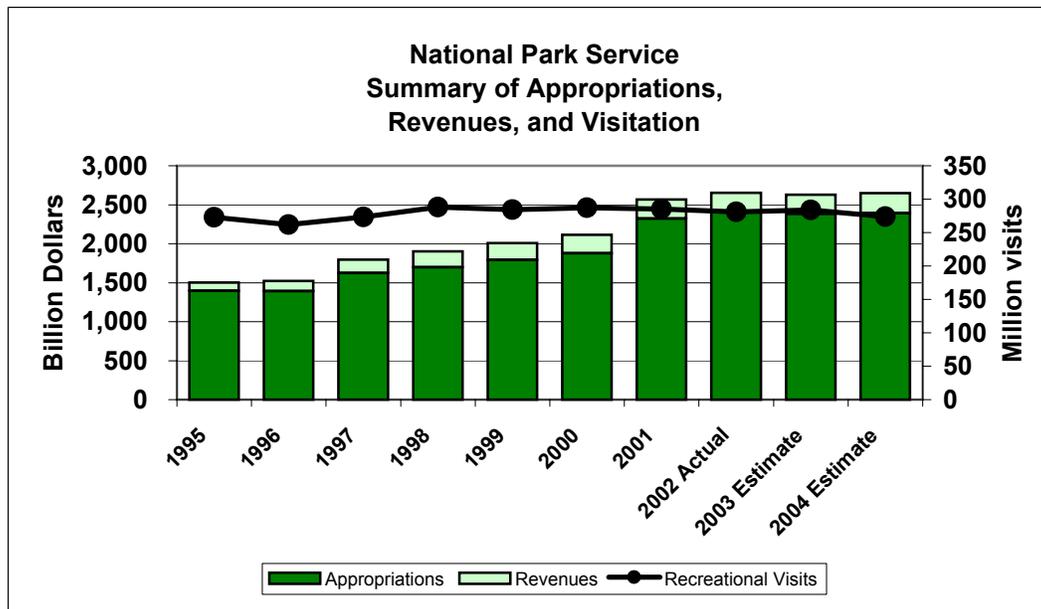
¹These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the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

History of NPS Appropriations, Revenues, and Visitation

Fiscal Year	(\$000)			Recreational Visits (millions) ²
	Appropriations ¹	Revenues		
		General Fund	Special Funds	
1995	1,397,437	622	105,663	273.1
1996	1,390,759	653	132,580	261.8
1997	1,623,179	167	174,613	273.3
1998	1,697,474	129	202,704	288.3
1999	1,791,652	63	215,242	284.1
2000	1,879,189	46	233,705	287.0
2001	2,322,122	76	245,975	285.2
2002 (actual)	2,409,472	16	244,458	280.9
2003 (estimate)	2,383,561	15	246,170	283.7
2004 (estimate)	2,391,873	15	255,248	273.9

¹ Appropriations include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, and rescission of contract authority.

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



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, \$1,631,882,000, of which \$21,980,000 is to be derived from the Land and Conservation Fund: Provided, That \$6,887,000, to remain available until expended, is for planning and interagency coordination in support of Everglades restoration; \$98,480,000, to remain available until September 30, 2005, 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; and \$23,980,000 is for conservation spending category activities, including \$2,000,000 for the Youth Conservation Corps for high priority projects: Provided further, 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.

Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Justification of Major Proposed Language Changes

1. Addition: “of which \$21,980,000 is to be derived from the Land and Water Conservation Fund: Provided the \$6,887,000 to remain available until expended, is”

This language is proposed to earmark funds to be derived from the Land and Water Conservation Fund and to earmark funds for the planning and interagency coordination supporting Everglades restoration to be available beyond one year.

2. Deletion: “shall remain available until expended; of which \$90,280,000”

This language is no longer needed

3. Deletion: “of which not less than \$9,000,000 is for reimbursement of the United States Geological Survey for conduct of National Park Service Natural Resource Challenge activities of which \$22,000,000”

This language is no longer needed as it relates to FY 2003 only

4. Deletion: “pursuant to 251 (c) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of discretionary spending limits; and of which;”

A new General Provision, Sec. 323, is proposed, applying this legal reference to all funding for “conservation spending category activities, thus making it unnecessary to quote the reference in each Appropriation.

5. Addition: “, including”
6. Deletion: “is”

7. Deletion: “, defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act,”

A new General Provision, Sec. 323, is proposed, applying this legal reference to all funding for "conservation spending category activities," thus making it unnecessary to quote the reference in each Appropriation.

8. Addition: "Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amount included for 2003 in this budget reflect the Administration's 2003 policy proposals."

Addition of this note is needed to explain the source of figures used for Fiscal Year 2003, in the absence of an enacted appropriation.

Appropriation Language Citations

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3. and for the general administration of the National Park Service, \$_____.

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 \$_____ 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 \$_____, to remain available until September 30, [Budget FY +1], is for maintenance repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments;

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

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

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

7. of which \$_____ is for conservation spending category activities pursuant to 251 (c) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of discretionary spending limits;

2 U.S.C. 901(c), Section 251(c) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, provides discretionary spending limits by fiscal year for the conservation spending category and for each of its sub-categories.

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

2 U.S.C. 900(c)(4)(E)(xii), which is section 250(c)(4)(E)(xii) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, lists the Youth Conservation Corps as one of several activities that another part of the Act (section 250(c)(4)(H)) includes in the Urban and Historic Preservation subcategory of the conservation spending category.

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

9. *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.

10. 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.

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

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

**Summary of Requirements
Operation of the National Park System**

Summary of FY 2004 Budget Requirements: ONPS

Budget Activity/Subactivity	FY 2002 Actual	FY 2003 Estimate	FY 2004			
			Uncontr/ Related Changes	Program Changes	2004 Budget Request	Incr(+) Decr(-) From 2003
Amount (\$000)						
Park Management						
Resource Stewardship	\$318,027	\$334,923	-\$9,220	+\$8,943	\$334,646	-\$277
Visitor Services	302,978	309,681	+1,412	+6,935	318,028	+8,347
Facility Operations and Maintenance	480,972	531,428	+14,060	+24,207	569,695	+38,267
Park Support	278,873	300,297	+1,523	-7,230	294,590	-5,707
Subtotal Park Management	\$1,380,850	\$1,476,329	+\$7,775	+\$32,855	\$1,516,959	+\$40,630
External Administrative Costs	105,348	108,236	+6,687	0	114,923	+6,687
TOTAL ONPS	\$1,486,198	\$1,584,565	+\$14,462	+\$32,855	\$1,631,882	+\$47,317
FTE						
Park Management						
Resource Stewardship	2,857	2,828	0	+55	2,883	+55
Visitor Services	4,551	4,484	0	+78	4,562	+78
Facility Operations and Maintenance	5,066	4,953	0	-152	4,801	-152
Park Support	3,391	3,310	0	+11	3,321	+11
Subtotal Park Management	15,865	15,575	0	-8	15,567	-8
External Administrative Costs	0	0	0	0	0	0
TOTAL ONPS	15,865	15,575	0	-8	15,567	-8

Justification of Uncontrollable and Related Changes: ONPS

Uncontrollable Cost Component	2003 Estimate	2004 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2003 pay raise	NA	2,596
1st quarter FY 2004 based on January 2003 increase of 3.1%		
Amount of pay raise absorbed		[3,118]
2. 2004 pay raise	NA	5,086
Last three quarters of FY 2004 based on projected January 2004 increase of 2.0%		
Amount of pay raise absorbed		[5,971]
SUBTOTAL, Pay Raise	NA	7,682
Other Uncontrollable Cost Changes		
2 Workers Compensation Payments		
The adjustment is for actual charges through June 2001, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2004 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.	17,747	875
3 Unemployment Compensation Payments		
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.	11,683	109
4 Rental Payments to GSA		
The adjustment is for changes in the costs payable to General Services Administration resulting from changes in rates for office and non-office space as estimated by GSA, as well as costs of mandatory office relocation.	43,800	1,268
5 Departmental Working Capital Fund		
Increased costs for administrative and other services provided by the Department of the Interior to NPS.	15,217	841
6 One Additional Payday		
This adjustment reflects the added costs resulting from the fact that there is one more payday in FY 2004 than in FY 2003.	NA	1,294
Amount of additional payday absorbed		[1,518]
7 Employer Share of Federal Health Benefit Plans		
Increased cost of NPS share of health benefits for employees.	NA	2,393
SUBTOTAL, Other Uncontrollable Cost Changes	NA	6,780
TOTAL, All ONPS Uncontrollable Cost Changes	NA	14,462

Transfers

Transfer from Everglades Restoration and Research [-750] (Resource Stewardship) to GSA Space Rental (External Administrative Costs)	[750]
Transfer from Health and Safety [-1,938] (Visitor Services) and Management and Administration [-906] (Park Support) to Departmental Working Capital Fund (External Administrative Costs)	[2,844]

Activity:	Park Management
Subactivity:	Resource Stewardship

Subactivity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Natural Resources Research Support	9,313	9,333	+26	-6	9,353	+20
Natural Resources Management	152,527	171,834	+855	+9,029	181,718	+9,884
Everglades Restoration and Research	10,867	6,878	-737	-4	6,137	-741
Cultural Resources Applied Research	17,953	18,084	+107	-22	18,169	+85
Cultural Resources Management	82,128	82,979	-9,766	+5	73,218	-9,761
Resources Protection	45,239	45,815	+295	-59	46,051	+236
Total Requirements	318,027	334,923	-9,220	+8,943	334,646	-277

Authorization

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

Subactivity Overview

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

Natural Resources Stewardship

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

Everglades Restoration and Research

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

Cultural Resources Stewardship

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

Resources Protection

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

The Department is participating in an interagency performance budget on invasive species that is being coordinated by the National Invasive Species Council. For further information on this Departmental initiative, please refer to the Special Exhibits section of this document.

Draft DOI Outcome Goals Applicable to this Subactivity

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

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

1.2 Sustain Biological Communities

The Natural Resources Research Support, Natural Resources Management, Everglades Restoration and Research and Resource Protection program components support this goal by creating habitat conditions for biological communities to flourish; managing populations of specific species to self-sustaining levels; and improving information and assessments used for decision making. For example, one program under Natural Resources Management will study and monitor chronic wasting disease in order to mitigate the spread of this disease throughout deer populations.

1.3 Protect Cultural and Natural Heritage Resources

This subactivity supports this goal by increasing the knowledge base of cultural and natural heritage resources; managing designated areas for natural heritage resource objectives; reducing degradation and protecting cultural and natural heritage resources; and increasing the involvement of volunteers and nearby communities. For example, the Cultural Resources Preservation Program provides for security and environmental control for museums.

Recreation**3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters**

This subactivity enhances the quality of recreation opportunities by caring for the resource and developing and improving the information base on natural resource processes and conditions to ensure that interpretation, education and management decisions about resources and visitors are based on adequate scholarly and scientific information.

Subactivity: Resources Stewardship
Program Component: Natural Resources Research Support

FY 2004 Base Program Overview

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

At A Glance...

Natural Resource Research

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

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

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

require States to make reasonable progress toward restoration of Class I area visibility to natural conditions over a sixty-year time frame. This information assists the states in complying with these regulations. The NPS maintains a 49-station network of fine particle samplers in partnership with EPA and States, an 18-station network of optical monitors, and a 14-station network of ultraviolet-B monitors also in partnership with the EPA. Visibility in parks is one of three key performance indicators the NPS uses to assess accomplishments towards one of its long-term strategic goals.

Cooperative Ecosystem Studies Units: A network of Cooperative Ecosystem Studies Units (CESUs) has been established with leadership from the National Park Service, the U.S. Geological Survey, and other Federal agencies. These units are interdisciplinary, multi-agency partnerships, organized into broad bio-geographic areas. Each unit includes a host university, additional university and other partners, and Federal agencies. Individual CESUs are part of a national network, operating under a memorandum of understanding among ten partner Federal agencies. This national network enables the NPS to partner with other Federal agencies and the Nation's universities to obtain high-quality science, usable knowledge for resource managers, responsive technical assistance, continuing education, 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; and increased workforce diversity in NPS resource management.

At A Glance...

Cooperative Ecosystem Studies Units (CESU)

An NPS coordinator – a “science broker” – is duty stationed at each current CESU host university

- Works with multiple parks and programs
- Identifies park research, technical assistance, and education needs
- Assists in finding project funding
- Locates specialized expertise available from over 75 host and affiliated universities

Twelve CESUs focusing on broad ecosystems have been established:

- North Atlantic Coast
- Chesapeake Watershed
- Southern Appalachian Mountains
- South Florida/Caribbean
- Great Lakes-Northern Forest
- Gulf Coast
- Great Plains
- Colorado Plateau
- Rocky Mountains
- Great Basin
- Desert Southwest
- Pacific Northwest (incl. Alaska)

Learning Centers: Learning Centers serve as focal points for research, information exchange, and education for their park networks on topics ranging from coastal ecosystems, environmental history, cultural landscapes, fire ecology and prescribed fire. Funding received in conjunction with the Natural Resource Challenge has allowed initiation of this program enabling selected parks or groups of parks to host non-NPS researchers and extend the knowledge gained by the public at large, and increase the scientific information available to park managers for decision making.

Current learning centers, with host researchers, are located at:

- Acadia NP
- Cape Cod NS
- Congaree Swamp NM
- Gateway NRA
- Glacier National Park
- Great Smoky Mountains NP
- Indiana Dunes NL with Sleeping Bear Dunes NL
- Kenai Fjords NP
- National Capital Parks
- North Cascades NP with Mount Rainier NP and Olympic NP
- Point Reyes NS
- Rocky Mountain NP
- Santa Monica Mountains NRA

At A Glance...

Learning Centers

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

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

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

FY 2002 Program Performance Accomplishments

- Designed ecological effects research to assist park managers in Acadia NP, Great Smokey Mountains NP, Rocky Mountains NP, Sequoia-Kings Canyon NPs, and Yellowstone NP
- Rocky Mountain CESU: NPS and U.S. Forest Service cooperatively surveyed for lynx and wolverine at Glacier NP and Yellowstone NP
- South Florida-Caribbean CESU: NPS, National Oceanographic and Atmospheric Administration, Florida Fish and Wildlife Conservation Commission, the University of Miami, and the University of North Carolina collaboratively conducted a marine life census covering 230 miles of coast waters including Biscayne NP and Dry Tortugas NP
- Colorado Plateau CESU:formed NPS training partnership to address integrated fire management planning
- Completed the Big Bend Regional Aerosol and Visibility Observational Study's field work focusing on apportioning visibility impairment at Big Bend National Park to United States and Mexican sources of air pollution
- Established eight new learning centers, bringing the total to 13

FY 2003 Program Performance (Based on FY 2003 President's Request)

- Design ecological effects research to assist park managers in Acadia NP, Big Bend NP, Great Smokey Mountains NP, Joshua Tree NP, Rocky Mountains NP, Sequoia-Kings Canyon NPs, and Yellowstone NP
- Colorado Plateau CESU: NPS, U.S. Geological Survey, U.S. Forest Service, and State of Arizona investigate puma distribution, home range, and pinyon-juniper woodland on the Colorado Plateau including Walnut Canyon NM
- Pacific Northwest CESU: study of productivity and survival of reintroduced bighorn sheep at Curecanti NRA
- Colorado Plateau CESU: study economic impacts of Colorado River use in Grand Canyon NP
- Complete collaborative report on the Big Bend Regional Aerosol and Visibility Observational Study with the Environmental Protection Agency and State of Texas focusing on apportioning visibility impairment at Big Bend National Park to United States and Mexican sources of air pollution

FY 2004 Budget Request: Natural Resources Research Support

Request Component	Amount
FY 2003 Budget Estimate	9,333
Programmatic Changes	
• Information Technology Reduction	-6
TOTAL, Program Changes¹	-6
Uncontrollable changes	+26
FY 2004 Budget Request	9,353
Net change	+20

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

Subactivity: Resource Stewardship
Program Component: Natural Resources Management

FY 2004 Base Program Overview

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

At A Glance...**Natural Resource Management**

- Park managers require scientifically sound, comprehensive information on the natural resources occurring within parks and the processes necessary to maintain them.
- Park managers perform a range of management activities designed to preserve natural resources, including science-based restoration, rehabilitation, control and mitigation actions.

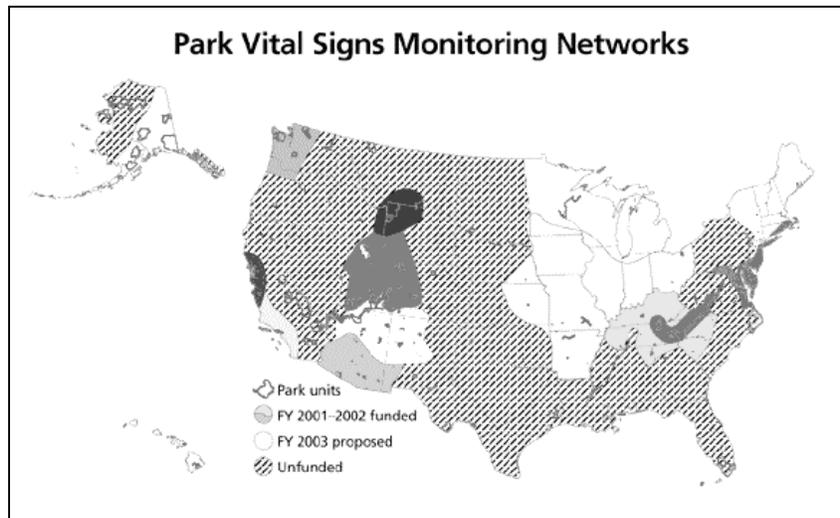
A limited number of project programs are available to conduct work on a non-recurring basis. Most prominently, the **Natural Resource Preservation Program** (NRPP) provides the major Servicewide source of funds dedicated to park natural resource management projects. This Servicewide program provides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

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

At A Glance...

Data Sets

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



The Natural Resource Challenge provided funding for 12 monitoring networks for park vital signs and water quality in 2001 (colored areas). Five networks are proposed for funding in 2003 (white areas), leaving 15 unfunded (cross hatching) in 2003. An additional 8 networks are proposed for funding in 2004 (from within cross-hatching) leaving 7 networks unfunded.

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

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

The NPS has an extensive program to preserve native species and manage exotic species in parks, where managers and staffs are provided assistance in addressing technically complex native species management needs requiring the application of scientific knowledge and involving legal or policy related issues. Exotic species occur in at least 194 parks, especially invasive exotic species, and adversely effect

other species that are native to the parks, including endangered species. Exotic Plant Management Teams (EPMT) serve a number of parks over a broad geographic area and work to identify, develop, conduct and evaluate exotic species removal projects and undertake appropriate native species restoration efforts. The NPS is using various approaches including integrated pest management and restoration actions, supported by current scientific information, to control exotic species populations in parks and to protect sensitive resources from destruction by exotic species.

The NPS is participating in an interagency performance budget on invasive species that is being coordinated by the National Invasive Species Council. The performance budget links spending levels with levels of performance. The interagency nature of the performance budget means that agencies have agreed to work together to achieve common goals and strategies, with success defined in terms of mutually agreed upon performance measures. Invasive species pose an enormous threat to the ecological and economic health of the Nation. They harm native ecosystems, and contribute to the predicament of more than 40% of the species listed as threatened or endangered. The economic costs that invasive species impose on society are considerable. In FY 2004, the Council identified a number of topical and geographic areas of focus. Of these, NPS is participating in activities to mitigate the spread of Sudden Oak Death disease and the spread of the invasive exotic tamarisk tree. The NPS will devote \$100,000 from base funds to collect and analyze 900 samples testing for Sudden Oak Death in Great Smoky Mountains NP. This program will be expanded if lesions are found on trees. In addition \$200,000 in base funds will be used to treat 1,000 acres of tamarisk in southwestern parks.

In addition, the NPS protects park natural resources and values from adverse impacts associated with past, current, and future mineral development in and adjacent to parks. Formal plans incorporating appropriate resource protection and mitigation measures are required for private mineral development pursuant to implementing statutory requirements. NPS lands contain nearly 750 active private mineral exploration or development operations in 28 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 in parks requiring restoration. The NPS currently has an estimated 3,000 abandoned mineral sites with over 11,000 hazardous openings, at least thirty miles of streams with degraded water quality, and more than 33,000 acres of disturbed land.

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

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

At A Glance...

Preservation Activities

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

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

cooperatively on a joint public planning process that will analyze alternative commercial air tour proposals and their impacts on park purpose, resources, and visitor experiences.

The NPS protects and secures water resources necessary to preserve park natural resources. It also works to restore water conditions that have been adversely affected by human influence, and ensure that water is available to meet visitor needs. This support is provided through technical and scientific evidentiary assistance; maintenance of water rights records; negotiation of settlements with other water users; response to State actions; and participation in water rights proceedings. To protect water quality, NPS works closely with States on application of the Clean Water Act and supports water quality monitoring activities on selected water bodies. NPS also works to restore wetlands and marine and park aquatic resources.

Under the Oil Pollution Act of 1990 (OPA), and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), the NPS takes actions to protect park resources following the release of oil or hazardous chemicals, often from sources outside the parks. NPS protection of park resources is consistent with the National Oil and Hazardous Substances Pollution Contingency Plan and costs incurred by the agency can be recoverable under law. The NPS also conducts damage assessments to determine natural resources injury and restoration requirements as part of the Secretary's natural resource trust responsibilities under Federal law. The damage assessment and recovery program, authorized under the Park System Resources Protection Act (16 U.S.C. 19jj), provides assistance to parks in assessing resource damages, including those caused by incidents other than oil spills or hazardous substances release, and in the preparation of restoration plans to repair damaged resources. This program serves as the basis for instituting cost recovery actions against responsible parties.

Some of the programs in Natural Resources Management and Natural Resources Research Support are encompassed in what the NPS has termed the Natural Resource Challenge (NRC). The NRC is an initiative to expand existing inventory programs and develop efficient ways to monitor the vital signs of natural systems; to enlist others in the scientific community to help, and also facilitate their inquiry so that managers will have and apply this information to preserve our natural resources. During the formulation of the 2004 budget, the Administration began using the Program Assessment Rating Tool (PART) to identify strengths and weaknesses of programs and to inform budget, management, and policy recommendations. The process generated extensive information on program effectiveness and accountability including the need for additional performance measures. The NRC was one of the programs selected for this evaluation. The principal PART findings for the Natural Resource Challenge are that the Challenge aims precisely at long standing gaps in information on natural resources and has a well-planned process for parks in regional monitoring networks to collect data, monitor resources and establish performance measures.

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

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

FY 2002 Program Performance Accomplishments

Examples NRPP Projects funded in FY 2002:

- Protection of Yellowstone cutthroat trout in Yellowstone NP
- Gathering baseline data on golden eagle populations in Grand Canyon NP
- Developing an Integrated Pest Management Plan for Fort Laramie NHS
- Control of the invasive exotic purple loosestrife in wetlands at Cape Cod NS
- Re-establishment of California condors at Pinnacles NM
- Work on exclusion of ungulates from intact ecosystem on the Pu'u Ali'i Plateau at Kalaupapa NHP
- Restoration of impacted wetlands at Glacier Creek in Rocky Mountain NP
- Restoration of wilderness conditions to Boulder Hot Springs at Olympic NP

- Control of feral pigs damaging backcountry water sources and wildlife habitat in Big Bend NP
- Protecting native species from invasive exotic ice plant at Point Reyes NS
- Emergency removal and conservation of a paleontological resource subject to recurring theft on public land at Badlands NP
- Establishment of a biocontrol program for the exotic *Salvinia* plant at Jean Lafitte NHP&Pres
- Documentation of changes in reservoir management on mercury accumulation in fish and other aquatic ecosystem components at Voyageurs NP
- Verification of a predictive contaminate deposition map at Acadia NP
- Completion of cave restoration at Oregon Caves NM
- Reintroduction of black bear at Big South Fork NR&RA
- Restoration of mission blue butterfly habitat at Fort Baker, Golden Gate NRA

Other projects or studies done in 2002:

- Characterizing park hydrology at Great Basin NP
- Investigation of water-related values and hydrology at Buffalo NR
- Monitoring Devil's Hole spring flow at Death Valley NP
- Wetlands inventory and mapping at Boston Harbor Islands NRA, George Washington MemPkwy, Harpers Ferry NHP, Lake Clark NP&Pres
- Providing limnological monitoring at Crater Lake NP
- Repair of the breakwater at El Morro in San Juan NHS
- Restoration of coral damaged in vessel grounding in Biscayne NP
- Restoration of native vegetation removed from park lands by adjacent landowners at Santa Monica Mountains NRA
- Improving census technique for moose population at Lake Clark NP&Pres
- Implementation of a conservation agreement for two candidate plant species at Big Bend NP
- Study of Salt Creek invertebrates at Canyonlands NP
- Assessing status and management of lowland leopard frogs at Saguaro NP
- Developing fishery management plan for Isle Royale NP
- Evaluating seasonal stream usage and interstream migration by brook trout at Apostle Islands NL
- Determining taxonomic affinity, spatial ecology, and resource utilization of red fox population in Lava Beds NM
- Assessing habitat of federally endangered Myrtle's silverspot butterfly at Point Reyes NS
- Work with U.S. Fish and Wildlife Service, U.S. Department of Agriculture, International Association of Fish and Wildlife Agencies and States to develop a chronic wasting disease management plan
- Completing draft report characterizing the Zion NP natural sound conditions and noise intrusions from commercial air tour operations
- Preparation of joint U.S. Air Force/National Park Service Western Pacific Regional Sourcebook

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

Examples of FY 2003 NRPP Projects:

- Determine migratory pathways, spawning areas, and potential threats to bull trout in Olympic NP
- Assess potential for heavy metal bio-accumulation in biota at Cape Krusenstern NM
- Preserve piping plover at Sleeping Bear Dunes NRA
- Reintroduce the native plant Texas trailing phlox at Big Bend NP
- Assess and restore habitat for native seabeach amaranth at Cape Hatteras NS
- Reintroduce Island fox on San Miguel and Santa Rosa Islands at Channel Islands NP
- Prevent miconia invasion from displacing native Haleakala rainforest at Haleakala NP
- Remove exotic cape ivy in Golden Gate NRA and Point Reyes NS
- Analyze and test fisheries management alternative at Biscayne NP
- Restore the Echo River passage at Mammoth Cave NP

- Reintroduce silver sword in Hawaii Volcanoes NP
- Reestablish nineteen populations of Greenback cutthroat trout in Rocky Mountains NP
- Conduct stream surveys and water quality assessment on Indian River at Sitka NHP
- Assess breeding and habitat status of Mexican spotted owl at Walnut Canyon NM
- Prepare integrated pest management plan at Timpanogos Cave NM
- Prairie restoration at Herbert Hoover NHS
- Restore meadow at Devils Postpile NM
- Assess sedimentation patterns on coral reefs at War in the Pacific NHP
- Conduct vegetation survey of tidal zone at Fort Clatsop NMem
- Control exotic Asian rice eel at Chattahoochee River NRA
- Investigate changes in water quality in Fort George at Timucuan E&HPres
- Reclamation of Placer-Mined Glacier Creek at Denali NP&Pres
- Restore an Abandoned Ski Area at Lassen Volcanic NP
- Restore Alpine Sewage Lagoons at Rocky Mountain NP

Other projects or studies to be done in FY 2003:

- Integrate natural resource and fire management programs to minimize air quality impacts on parks from fire activities for multiple parks
- Assist implementation of the Environmental Protection Agency's regional haze rule
- Investigate hydrology and water-related values at Obed W&SR
- Study ground water at Death Valley NP
- Monitor spring flow at Lake Mead NRA and Chickasaw NRA
- Determine water flow needs at Biscayne NP
- Study macroinvertebrate communities at Buffalo NR
- Determine the status and distribution of mountain goats in Wrangell-St. Elias NP& Pres
- Inventory habitat of Gunnison sage grouse in Curecanti NRA
- Assess impact of non-native channel catfish on endangered and sensitive native fish in the Yampa River at Dinosaur NM
- Assess roost conditions for three endangered bat species in Badlands NP
- Assess long-term viability or recently discovered bog turtle population at Delaware Water Gap NRA
- Investigate effects of subsistence fishery on coral reef resources at War in the Pacific NHP
- Assess habitat for sagebrush steppe dependent birds in Craters of the Moon NM
- Investigate ecological impacts of exotic Kalij pheasants at Hawaii Volcanoes NP
- Restore the Lower Glenbrook Quarry at Point Reyes NS
- Establish procedures for use of surveillance systems to protect rare cacti from illegal collecting at Capital Reef NP
- Evaluate extent of legal and illegal mushroom harvest at Mount Rainier NP
- Study effects of atmospheric nitrogen and climate change on desert ecosystem at Big Bend NP
- Study impacts of nitrogen deposition on weed invasion, species diversity, and fire at Joshua Tree NP
- Provide veterinary diagnostics services to multiple parks with special emphasis on chronic wasting disease, rabies, and brucellosis, and continue cooperative work with U.S. Fish and Wildlife Service, U.S. Department of Agriculture, International Association of Fish and Wildlife Agencies and States on wildlife disease issues of mutual concern
- Finalize Zion NP acoustical study
- Prepare Draft NPS comprehensive acoustical database report
- Initiate ten air tour management plans

FY 2004 Budget Request: Natural Resources Management

Request Component	Amount
FY 2003 Budget Estimate	171,834
Programmatic Changes	
• Park Base – Operations	+160
• Inventory and Monitoring Program – Park Vital Signs	+7,924
• Monitor Water Quality in Parks	+600
• Monitor Chronic Wasting Disease	+750
• Discontinue Greenspace for Living Initiative Program	-200
• Information Technology Reduction	-205
TOTAL, Program Changes¹	+9,029
Uncontrollable changes	+855
FY 2003 Budget Request	181,718
Net change	+9,884

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

Subactivity: Resource Stewardship
Program Component: Everglades Restoration and Research

FY 2004 Base Program Overview

The National Park Service plays an important role in a cooperative effort to restore the natural ecological system of the Florida Everglades. In FY 2003, this effort included research and studies to support restoration and resources management decisions, implementation of the Comprehensive Everglades Restoration Plan (CERP), and support for the Task Force overseeing this multi-agency effort. Study funding (Critical Ecosystems Studies Initiative or CESI) is once again included in the USGS budget request.

The NPS role in CERP in FY 2004 will center on implementation of projects that are essential to restoration of federal lands in south Florida. The planned CERP projects having significant effects on Big Cypress National Preserve, Biscayne National Park, and Everglades National Park include feasibility studies, pilot projects for seepage management and in-ground reservoirs, and restoration projects. The National Park Service will participate as a key agency in the development of the final designs. Additionally, the NPS will, in cooperation with other federal, state, and local partners, conduct adaptive assessments to determine the effects of the implemented projects on NPS-managed lands and waters. Finally, the NPS will participate in the RECOVER (REstoration COordination and VERification), an inter-agency scientific group charged with system-wide assessments of planned and completed projects as well as with programmatic level activities, such as rulemaking, programmatic regulations, and interim goal development.

At A Glance...

In FY 2004, CERP funding will allow:

- NPS participation in conducting feasibility studies (Biscayne Bay, Florida Bay).
- Pilot projects for seepage management and in-ground reservoirs (L-31N Seepage, Lake Belt In-ground Reservoir, Wastewater Reuse).
- Development of project implementation reports (Water Conservation Area 3 Decompartmentalization, C-111 Spreader Canal, Biscayne Bay Coastal Wetlands, Everglades Agricultural Area Reservoirs, Comprehensive Integrated Water Quality Strategy, Additional Water for Everglades and Biscayne National Parks, and others).

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

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

FY 2002 Program Performance Accomplishments

In FY 2002, the National Park Service was responsible for the Critical Ecosystems Studies Initiative (CESI). This effort had the following accomplishments:

- Provided support for program review of CESI by the National Academy of Science, whose final report was released in December 2002
- Refocused CESI from baseline research to support more adaptive assessment and decision support tool development
- Synthesized completed and on-going CESI research into performance measures suitable for CERP
- Supported 50 projects, with principal investigator affiliations at the U.S. Geological Survey, South Florida Water Management District, U.S. Fish and Wildlife Service, National Park Service, Florida Atlantic University, Florida International University, University of Washington, Columbia University, University of Florida, University of Wisconsin, University of Minnesota, University of California-Santa Cruz, University of Miami, private contractors, non-profit organizations, and others

With respect to CERP implementation, the NPS:

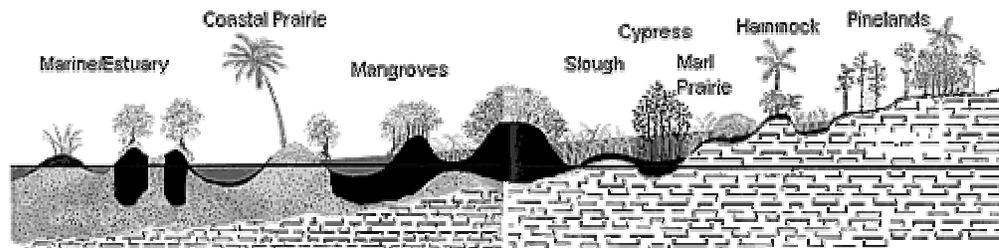
- Completed contractual agreements for new office space and infrastructure
- Participated in development of programmatic regulations
- Contributed to Project Delivery Teams for 14 individual CERP projects with staff and contracted support
- Participated in leadership role in RECOVER

FY 2003 Program Performance

In mid-FY 2003, all infrastructure and office space should be completed, and 97% of the recruitment of technical and support staff (39 FTE) will be on board by the end of the fiscal year. The CERP effort in FY 2003 will center on getting the new staff involved and significantly contributing to those projects of highest priority to the National Park Service and the Department of the Interior. These staff will form part of a joint DOI team that will provide technical and scientific expertise in the project formulation, assessment, and evaluation of long-term ecosystem recovery. The CERP effort will also contribute to the State rulemaking process, interim goal development, and public outreach.

Everglades ecosystems:

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



FY 2004 Budget Request: Everglades Restoration

Request Component	Amount
FY 2003 Budget Estimate	6,878
Programmatic Changes	
• Information Technology Reduction	-4
TOTAL, Program Changes¹	-4
Transfer to GSA Space Rental ²	-750
Other Uncontrollable Changes	+13
FY 2004 Budget Request	6,137
Net Change	-741

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

²Uncontrollable changes include a \$750,000 transfer to GSA Space to more accurately reflect the use of the funding as space rental for NPS CERP staff. This funding will still be computed as part of Everglades Restoration funding.

Subactivity: Resource Stewardship
Program Component: Cultural Resources Applied Research

FY 2004 Base Program Overview

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

Cultural resource inventory systems manage and maintain data obtained through research. These systems provide the basic information necessary for park planning and development proposals, including data necessary to comply with archeological, environmental, and historic preservation mandates. The inventory systems also provide information essential to selecting appropriate and cost-effective strategies for managing, preserving, maintaining, interpreting, consulting about and providing public access to cultural resources. A number of the applied research activities are related to building and improving inventory systems.

At A Glance...

Current Inventory Systems

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

Cultural resources research responsibilities include:

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

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

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

FY 2002 Program Performance Accomplishments

- Conducted 406 field studies that inventoried almost 56,000 acres of park land for archeological resources and identified 2,718 archeological sites
- Issued and administered archeological permits to 37 qualified individuals and scientific and educational institutions to conduct studies of archeological sites on park lands
- Conducted 44 excavation projects to recover data from 61 archeological sites that were being threatened or damaged by natural causes (e.g., erosion) or planned development (e.g., construction of a visitor center); additional excavations were conducted at 3 of 14 previously unknown sites that were discovered during construction
- Maintained and updated the inventory of 55,791 archeological sites in the national, bureau-wide Archeological Sites Management Information System (ASMIS); upgraded the ASMIS software with extensive upgrades to the User Guide and ASMIS Data Dictionary
- Initiated ethnographic Traditional Use studies on customary uses of park natural and cultural resources at several parks including Lassen Volcanic NP, Ebey's Landing NH RES, Olympic NP, the salmon banks of San Juan Island NHP, the Bell Rapids Fishery at Hagerman Fossil Beds NM, and at both Crater Lake NP and Lava Beds NM; special studies were conducted in the Southeast, including at the Outer Banks, Natchez Trace Parkway; and Kingsley Plantation in Timucuan Preserve
- Conducted Ethnographic Ethnohistories and oral histories for: indigenous peoples associated with Joshua Tree NP, African American peoples at Snee Farm Charles Pinckney NHS, peoples linked to Cape Hatteras NS, and with Tribes associated with the Sand Creek Massacre Site; oral histories were conducted with former residents of Fazendeville at Chalmette Battlefield, Jean Lafitte NHP, and with NPS and other people directly affected by the World Trade Center and Pentagon September 11 disasters; oral history research was also conducted at the Blue Ridge Parkway and Great Smoky Mountains NP
- Conducted planning-related ethnographic studies of living peoples and cultures for Low Country Gullah Culture, for example, and Olympic NP General Management Plan
- Completed or continued Historic Resource Studies in thirty parks: Santa Monica Mountains NRA; Death Valley NP; Lassen Volcanic NP; Stones River NB; Canaveral NS; Cape Lookout NS; Chattahoochee River NRA; Great Smoky Mountains NP; Tuskegee Institute NHS; Tumacacori NHP; Washita Battlefield NHS; Carlsbad Caverns NP; Petroglyph NM; Bent's Old Fort NHS; Fort Bowie NHS; Fort Laramie NHS; California National Historic Trail; Faraway Ranch, Chiricahua NM; Civilian Conservation Corps, National Capital Region; Lincoln Boyhood NM; Saint Croix NSR; Boston African American NHS; John. F. Kennedy NHS; Marsh-Billings-Rockefeller NHP; Weir Farm NHS; Boston Harbor Islands NRA; Katmai NP; Klondike Gold Rush NHP; and Wrangell-St. Elias NP
- Initiated Historic Resource Studies in eighteen parks: Salinas Pueblo Missions NM; Capulin Volcano NM; Chickasaw NRA; Tonto NM; Fort Dupont, National Capital Parks-East; Minuteman Missile NHS; Keweenaw NHP; Joshua Tree NP; Muir Woods NM; Blue Ridge Parkway; Booker T. Washington NHS; Governors Island NM; Hopewell Furnace NHS; Martin Van Buren NHS; Home of FDR NHS; Sagamore Hill NHS; Saugus Iron Works NHS; and Denali NP
- Completed or continued Administrative Histories in nineteen parks: Lake Roosevelt NRA; Point Reyes NS; Olympic NP; Cowpens NB; DeSoto NM; Fort Pulaski NM; Fort Raleigh NHS; Cape Hatteras NS; Big Bend NP; Coronado NM; Montezuma Castle NM; Chamizal NM; Rainbow Bridge NM; El Morro NM; Morristown NHP; Subsistence, Alaska Region; Denali NP; and Wrangell-St. Elias NP
- Initiated Administrative Histories in seven parks: War in the Pacific NHP; Mojave NPRES; Canyonlands NP; San Antonio Missions NHP; Hopewell Furnace NHS; Sagamore Hill NHS; and Fort Stanwix NM
- Prepared or updated National Register nominations in four parks: Glover Archibald Park, Rock Creek Park; Rock Creek and Potomac Parkway, National Capital Region; Minute Man NHP; and Sagamore Hill NHS
- Added 994 historic structures to the List of Classified Structures; removed 331 structures determined not to be eligible or physically removed by natural or other causes, bringing the total number of structures on the List of Classified Structures to 26,896; and implemented a new version of the LCS software enhancing reporting, the data approval process and data download capabilities
- Assessed the condition of 2,711 historic structures

- Added 35 cultural landscapes at Level II and added an additional 36 cultural landscapes with condition evaluations to the Cultural Landscapes Inventory
- Cataloged over 2.1 million objects, specimens and archives in park collections, such as the Nez Perce NHP resource management records, Edison NHS motion picture glass negatives, and Minute Man NHP archeological collections; of the 99 million items in the collections, 61% of the cultural objects, 36% of the museum archival collections, and 40% of the natural history specimens are cataloged; upgraded the cataloging system, ANCS+, to meet new technology standards, refine the model of contract-provided support to park users, and increase efficiency in managing park museum collections
- Responded to over 52,000 public research requests for use of park museum collections and over 17,000 research requests from within the parks; parks managed loans for over 11 million objects; over 400,000 objects specimens and archival documents were exhibited
- Continued expansion of the Museum Management Program's Web site, which includes the *Treasures of the Nation* exhibit highlighting park museum collections; the multi-park exhibits on the Civil War and Revolutionary War (Morristown National Historical Park added); the *American Visionaries* series (Eleanor Roosevelt added); and the new *Web Catalog*; in FY 2002, 52 parks committed to add their data to the *Web Catalog*, making park catalog data searchable by the public from their homes, offices, and schools
- Completed and installed 11 major exhibits in parks: Blue Ridge Parkway, Peaks of Otter Visitor Center; Cabrillo NM Visitor Center; Chickamauga and Chattanooga NMP, Chickamauga Battlefield Visitor Center; Congaree Swamp NM, Visitor Center; Crater Lake NP, Sinnott Memorial Museum; Fort Sumter NM, Visitor Education Center at Liberty Square; Jean Lafitte NHP&Pres, Chitimacha Cultural Center; Perry's Victory and International Peace Memorial Visitor Center; Virgin Islands NP, Cruz Bay Visitor Contact Station; Wrangell-St. Elias NP, Visitor Center Village Exhibits; and Zion NP Museum; Sitka NHP raised a house post, which had not been exhibited for over 50 years, in Totem Hall
- Acquired over 1.3 million items, mostly as field collections in archeology, biology and archives; just over 8,500 items were purchased, and over 260,000 items were donated; notable FY 2002 acquisitions include a late 18th-century Baltimore mahogany tall-post bed original to Hampton NHS and hand-worked reproduction fabric; four letters written about Clara Barton and her work in Cuba during the Spanish American War and a portrait of Dr. Julian Hubbell, her associate in the American Red Cross, at Clara Barton NHS; 50 photographs taken by a soldier stationed at Fort Washington in 1898-1899; documents and papers of the National Council of Negro Women, associated with the Mary McLeod Bethune Council House NHS; and the Susan and Jack Davis collection of Yellowstone NP memorabilia numbering over 20,000 items

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

- Maintain and update inventory of 57,700 archeological sites in the national, bureau-wide Archeological Sites Management Information System (ASMIS) and upgrade the ASMIS software with extensive modifications to the User Guide and ASMIS Data Dictionary
- Initiate Ethnographic Overviews and Assessments for Fire Island NS, Statue of Liberty NM, New River Gorge NR, Great Sand Dunes NM, Chiricahua NM, Redwood NP, Saguaro NP, and an affiliated unit, Fallen Timbers. Begin Ethnohistory on Chisana, an Alaskan Gold Rush town site - under cooperative agreement with Yukon College
- Initiate cooperative ethnographic and oral history research and multimedia research with elders on the Upper Kobuk Human-Land Use Relationships with Kiana Traditional Council
- Initiate collaborative studies with Mexican counterparts, such as, Phase 1 of the Rapid Ethnographic Assessment of Tourism Impacts on indigenous and Hispanic peoples along the Tierra del Adentro US-Mexico Trail
- Begin an estimated eighteen Historic Resource Studies and seven Administrative Histories
- Develop stabilization and selected treatment cost templates for the Cultural Landscape Inventory and the Facility Management Software System (FMSS)
- Inventory an additional 500 structures to be added to the List of Classified Structures and assess the condition of an additional 2,900 historic structures
- Complete the Technical Guidelines for Historic Structure Reports

- Integrate List of Classified Structures data with Facilities Management Software System data
- Catalog an additional 1.9 million objects, specimens and museum archival collections in parks, including historic photograph collections at Dinosaur NM and historic park records at Mesa Verde NP
- Issue revised guidance to streamline museum archival management in parks
- Produce a Web-based *Teaching with Museum Collections* prototype using park museum collections to develop K-12 educational activity guides and lesson plans linking park themes to national teaching standards
- Install an estimated 10 major exhibits in 9 parks including Brown v. Board of Education NHS; Timucuan Ecological and Historic Pres; New River Gorge NR; Cumberland Gap NHP; Harpers Ferry NHP; Dayton Aviation Heritage NHP; Manzanar NHS; Mississippi NRRRA; and Sagamore Hill NHS

FY 2004 Budget Request: Cultural Resources Applied Research

Request Component	Amount
FY 2003 Budget Estimate	18,084
Programmatic Changes	
• Information Technology Reduction	-22
TOTAL, Program Changes¹	-22
Uncontrollable Changes	+107
FY 2004 Budget Request	18,169
Net Change	+85

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

Subactivity: Park Management
Program Component: Cultural Resources Management

FY 2004 Base Program Overview

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

Cultural resources management responsibilities include:

- **Archeological Resources**
 - Maintain the integrity of the Archeological resources
 - Assist parks in protecting sites
 - Information about park resources is shared with professionals to increase the visitor understanding about their significance and their cultural value for ethnic groups associated with a certain resource
- **Ethnographic Resources**
 - Provide baseline data on park cultural and natural resources and on cultural groups with traditional associations to them
- **Cultural Landscapes and Historic and Prehistoric Structures**
 - Preserve and maintain historic and prehistoric structures and cultural landscapes
- **Museum Collections**
 - Preserve and protect collections to make them accessible for public enjoyment and knowledge
 - Provide support to the Interior Museum Property Program

Cultural Resources Threats...

- Vandalism
- Lack of adequate storage and care of park museum collections
- Weather
- Air pollution
- Inadequate attention to stabilization, maintenance, and repair of structures, landscapes, and museum collections
- Failure to monitor changes in the resource
- Failure to correct improper uses

The **Cultural Resources Preservation Program** provides funds for security, environmental control and other concerns for museum collections, and for the urgent stabilization and preservation of archeological and historic sites, structures, cultural landscapes, and museum objects. This program sets aside \$2.0 million annually to address stabilization needs for 100 of the most important historic and prehistoric structures. The **Cyclic Maintenance for Historic Properties Program**, which provides the means to accomplish park maintenance activities for all tangible cultural resources, including stabilizing historic and prehistoric structures and archeological sites, maintaining landscapes, performing preventive conservation on museum objects, and improving conditions in facilities that house museum collections, is being transferred to Facility Maintenance in FY 2004 to more fully reflect its association to the deferred maintenance backlog.



The NPS documents and preserves traditions and objects from present and past cultures.

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

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

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

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

FY 2002 Program Performance Accomplishments

- Completed field inspections for condition assessments of over 400 archeological sites in NPS units to collect data for the national evaluation of existing site condition data in the national ASMIS database and to provide an overall estimate of the condition of archeological sites within NPS units
- Supervised park volunteers who contributed 61,000 hours of their personal time (estimated value of \$647,000) to help identify, study, monitor and protect archeological sites on park land
- Assisted law enforcement personnel in fighting archeological resource crimes; reported 22 individuals cited, 6 arrested, and 16 other prosecutions. Seven individuals were found guilty and ordered to pay \$2,280 in fines and \$10,277 for the repair and restoration of damaged sites.
- Conducted numerous face-to-face ethnographic consultations with Tribes and planners, potential researchers and other interested parties for research purposes and planning compliance with the National Environmental Policy Act. For example:
 - Worked with planners and consulted with Anglo landowners and involved Tribes about the Sand Creek Massacre site
 - Consulted with 26 Tribes about Yellowstone NP
 - Met with Federally-recognized Tribes and non-recognized native communities regarding heritage preservation, for the Federal Energy Regulatory Commission
 - Met with Golden Gate NRA staff and Ohlone and Coast Miwok Tribes concerning Fort Baker public use, Redwood Creek Watershed planning, and Land's End visitor center

- Consulted with Manzanar NHS Superintendent and Manzanar Pilgrimage Committee and other Japanese-American organizations about converting the WWII auditorium into the Visitor Center
- Met with 14 Tribal groups and Lake Mead NRA, Bureau of Land Management, and the Federal Highway Administration about Hoover Dam bridge
- Met with park staff and Tribe to discuss proposed land exchange between Great Smoky Mountains NP and the Eastern Band of Cherokee Indians
- Met with contractors, parks, other federal agencies, the State Historic Preservation Officers and the Olympic Peninsula InterTribal Cultural Advisory Committee about ethnographic research with Tribes at Olympic NP
- Conducted ethnographic consultations with Tribes, parks and museums, and conducted ethnographic research for compliance with the Native American Graves Protection and Repatriation Act (NAGPRA), and provisions for repatriation, inadvertent discoveries, and consultation on relationships among past and present American Indian Tribes and particular items in the park collections.
For example:
 - Facilitated discussions between Point Reyes NS and Federated Coast Miwok regarding a cooperative agreement document
 - Met with Whitman Mission, faculty of University of Oregon, and the Confederated Tribes of the Umatilla Indian Reservation about repatriation
 - Consulted with Phoebe Hearst Museum, the Repository at Chico, and the Klamath Tribes concerning Tribal collections and inadvertent discovery
 - Consulted with Idaho office of the Bureau of Reclamation and various institutions concerning collections from the Bureau's project area lands
 - Met about an action plan proposed by the US Army Reserve for an historic cemetery at Fort Vancouver NHS
 - Consulted on NPS Advisory Board project to review and recommend ways to determine cultural affiliation
 - Prepared testimony for the Pacific Northwest Region of the Bureau of Reclamation for the Seattle NAGPRA Review Committee meeting
 - Provided ethnographic support to four parks to develop general NAGPRA agreements with minimum of 15 Tribes
 - Developed and monitored contract to develop Tribally informed plan for maintenance of Indian mounds at Natchez Trace Parkway
 - Drafted Federal Register Notices, including one for Yosemite NP
 - Inventoried human remains from Whitman Mission NHS.
- Conducted servicewide training at Cane River Creole NHP in partnership with the Cane River Heritage Area addressing the interface of archeological resources and historic landscape maintenance
- Supported servicewide training at the Roosevelt Vanderbilt NHS on the maintenance of historic trees
- Corrected 447 planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example:
 - Edison NHS installed ultraviolet filters on 112 windows at Glenmont, Thomas Edison's home
 - Grant-Kohrs Ranch NHS opened a museum storage and research facility
 - Harry S Truman NHS installed reproduction curtains, allowing the originals to be retired to museum storage
 - Denali NP, Wrangell-St. Elias NP&Pres, and Sitka NHP moved their collections into new storage facilities
 - Hot Springs NP continued a project to clean, stabilize, and safely store historic art-glass skylights from Maurice Bathhouse.
- Formalized a Vanishing Treasures partnership with the College of Eastern Utah, San Juan Campus, state and federal agencies, nonprofit organizations, Tribal governments and organizations, and other interested partners to create an educational program that will provide instruction and hands-on training in archeological site preservation and conservation
- Coordinated and participated in a number of Vanishing Treasures preservation workshops held at Bandelier National Monument, the Kinishba National Historic Landmark located on the White Mountain Apache Reservation, Tonto NM, Hovenweep NM, and the Flagstaff Area National

Monuments; several of these workshops have focused on training high school and college students, including American Indian youth, providing a comprehensive introduction to the career field of Ruins Preservation

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

- Complete servicewide review and final report on the total estimate of archeological sites on NPS lands and also provide an estimated range of sites per region
- Complete the servicewide review and final report on the validity and verification of condition data for archeological sites in ASMIS; this national evaluation will determine the quality of existing site condition data in the national ASMIS database and provide an overall estimate of the condition of archeological sites within NPS units and will assist in quantifying progress in fulfilling performance goals
- Continue or initiate ethnographic consultations for park planning and research needs. Continue, for example, the Gullah-Geechi Special Resource Study, interTribal meetings for Olympic NP planning; initiate Norwegian Memorial consultations with Norwegian and other groups, and meetings with Tribes and Anglo landowners associated with the Sand Creek Massacre site
- Develop strategies and provide training for expanding the NPS focus on living peoples and cultures associated with park units, including African American peoples
- Complete the GIS/Arcview white paper on the interface of the Cultural Landscapes Inventory and the List or Classified Structures with other resource database information on this platform
- Support servicewide training in historic orchard management
- Develop publication on methodology for documenting Underground Railroad associations, particularly using oral traditions
- Conduct oral history project in cooperation with the William Still Underground Railroad Foundation's FAMFEST reunion for descendants of Underground Railroad participants
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections, such as producing Collection Management Plans for Amistad NRA, Navajo NM, and Salinas Pueblo Missions NM, and purchasing museum storage equipment and supplies for archives at Dinosaur NM

FY 2004 Budget Request: Cultural Resources Management

Request Component	Amount
FY 2003 Budget Estimate	82,979
Programmatic Changes	
• Park – Base Operations	+140
• Information Technology Reduction	-135
TOTAL, Program Changes¹	+5
Transfer to Facility Operations and Maintenance ²	-10,415
Other Uncontrollable Changes	+649
FY 2004 Budget Request	73,218
Net Change	-9,761

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

²Uncontrollable changes include the \$10.415 million transfer of Cyclic Maintenance for Historic Properties to the Facility Operations and Maintenance subactivity to more fully reflect its association to the deferred maintenance backlog.

Subactivity: Resource Stewardship
Program Component: Resources Protection

FY 2004 Base Program Overview

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

Natural resources protection is one of the many responsibilities of park law enforcement personnel and of all NPS employees. The protection of resources is accomplished through a program of patrols, investigations, remote surveillance, employee education, public education, improved security and increased interagency cooperation. Preventive measures focus on educating visitors and particularly offenders as to the effect of inappropriate or illegal behavior on irreplaceable resources. Similarly, educating NPS employees and visitors about the impact of their work habits and behavior on the quality of resources provides effective long run preventive protection and helps them recognize illegal activities.

At A Glance...

Resource protection is achieved through:

- Management of legal consumptive uses
- Prevention of illegal consumptive activities
- Phase out of unauthorized uses
- Approved provision for non-recreational special park uses
- Resolution of boundary issues



Bald Eagle at North Cascades NP

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

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

Federally Listed Threatened and Endangered Species Poached in National Parks

Endangered	Threatened
Bald Eagle	Steller Sea Lion
Peregrine Falcon	Grizzly Bear
Hawksbill Sea Turtle	Spotted Owl
California Brown Pelican	Greenback Cutthroat Trout
Schaus Swallowtail Butterfly	Green Sea Turtle
	Loggerhead Sea Turtle
	Desert Tortoise

Why Animals Are Poached

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

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

Site destruction. The NPS in calendar year 2001 documented 266 violations where archeological resources were damaged or destroyed. These included Indian burial sites, tools, weapons, pottery, and baskets associated with historic and prehistoric subsistence and village sites; ceremonial sites; and shipwrecks and associated artifacts. Paleontological resources, ranging from complete dinosaur skeletons to fossilized amber crystals containing prehistoric animal embryos, are also being depleted by a growing illegal domestic and international market. In addition to pillaging of public lands through illegal excavation, thefts of fossil resources have also occurred in NPS and other public museums. The Archeological Resource Protection Act (ARPA) provides protection of archeological sites in parks through increased monitoring and law enforcement activities to reduce, control, and eliminate criminal looting and depredations of the resources. The use of ARPA funds, which are distributed to the parks, has resulted in an increase of hundreds of new cases with the added benefit of increased site protection throughout the NPS. NPS plans to increase these investigative efforts and to support additional multi-agency investigations. Some funds will be spent on increased training of investigative and resource protection staff and to support long-term investigations in areas where past activities have shown that looting and theft are still occurring and may be increasing.

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

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

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

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

FY 2002 Program Performance Accomplishments

The National Park Service uses an annual report on law enforcement activities within the parks which includes data on resource crimes as its baseline document. Since this document, the Annual Law Enforcement Statistical Report, is based on the calendar year, the final figures and analysis are not available at this time. Preliminary figures indicate that ARPA indictments and convictions are up Servicewide. Reported ARPA violations for the year total 246. Total resource violations Servicewide number nearly 11,000. Examples of activities and accomplishments for 2002 are:

- 37% increase in southwestern border park drug seizures
- Arrested hundreds of undocumented immigrants along the border; pervasive drug traffic and illegal immigration in the backcountry result in resource damage in the form of new trails, litter, human waste.
- Confiscated over 9,000 pounds of marijuana in one week at Big Bend NP
- Discovered marijuana gardens at Sequoia NP and removed over 100,000 plants; investigation led to 20 indictments
- Successful conviction in Cape Cod NS for hazardous waste (toxic mercury) dumping incident on Seashore lands
- Successful convictions for resource damage as a result of vessel groundings at Biscayne NP
- Successful indictments for elk poaching at Yellowstone NP

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

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

FY 2004 Budget Request: Resources Protection

Request Component	Amount
FY 2003 Budget Estimate	45,815
Programmatic Changes	
• Information Technology Reduction	-59
TOTAL, Program Changes¹	-59
Uncontrollable changes	+295
FY 2004 Budget Request	46,051
Net change	+236

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

Justification of FY 2004 Budget Request for Resource Stewardship

Request Component	Amount
FY 2003 Budget Estimate	334,923
Programmatic Changes	
• Park Base – Operations	+300
• Natural Resource Challenge	
• Inventory and Monitoring Program – Park Vital Signs	+7,924
• Monitor Water Quality in Parks	+600
Subtotal, Natural Resource Challenge	[+8,524]
• Monitor Chronic Wasting Disease	+750
• Greenspace for Living Program	-200
• Information Technology Reduction	-431
TOTAL, Program Changes	+8,943
Uncontrollable changes	-9,220
FY 2004 Budget Request	334,646
Net change	-277

Park Base – Operations: +\$0.300 million

The NPS is proposing an increase of \$14.176 million at parks in FY 2004 to address a number of specific, high priority maintenance and operating requirements. As part of the annual budget review process, park managers have identified and prioritized a wide range of unfunded operational needs using the Service's Operations Formulation System (OFS). The web-based, interactive OFS system, which also captures the incremental impact of the identified increase on performance, has resulted in improvements in the budget formulation process, including greater consistency, enhanced linkage of budget to performance, and efficiencies related to the use of technology. This FY 2004 budget proposal addresses the most pressing of the Service's park operational and facility maintenance concerns.

The increased funding would allow for critical requirements such as increased protection of resources, enhanced law enforcement, more efficient maintenance operations, initial operation of new facilities and park units, and funding for special events such as the celebration of the centennial of flight. The specific increases contained in this proposal cut across functional categories as described by the NPS budget structure.

While it is difficult to quantify the impact of these park base increases on the performance of the entire NPS, \$0.3 million of the total amount requested may be applied to the Resource Stewardship budget subactivity. This funding supports NPS work towards the DOI Resource Protection goals to: Improve the Health of Watersheds, Landscapes, and Marine Resources (DOI goal 1.1), Sustain Biological Communities (DOI goal 1.2), and Protect Cultural and Natural Heritage Resources (DOI goal 1.3), as well as the Recreation goal to Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters (DOI goal 3.2). For example, the park base increase at Assateague Island National Seashore will monitor efforts to prevent further shore erosion. This activity directly supports the DOI Resource Protection intermediate goal to restore and maintain proper function to watersheds and landscapes. For a more comprehensive examination of the park increases contained within this proposal, please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Inventory and Monitoring Program – Park Vital Signs: +\$7.924 million

A major goal of the Natural Resource Challenge is to establish a framework for measuring NPS performance in preserving natural resource conditions in national parks. To build such a framework, the NPS needs baseline data through monitoring and ways to track the “vital signs” that most effectively show changes in park resources. Funding is requested to extend park vital signs monitoring to 8 additional networks. Geography and shared natural resource characteristics link the parks in each network. Monitoring through a cooperative network approach facilitates collaboration, sharing of expertise and information, and economies of scale. The proposed funding will provide the minimum infrastructure for monitoring only the most critical park needs and issues, but these efforts can be expanded in the future. This program provides basic resource information necessary for effective, science-based managerial decision-making and for measuring performance in managing park natural resources. The networks are also important for inter-agency, state and local collaboration. Proposed networks for FY 2004 are:

- Gulf Coast
- Rocky Mountain
- Sierra
- Eastern Rivers and Mountains
- Northwest Alaska
- Klamath
- Southeast Coast
- Northern Semi-Arid

With the proposed increase, the NPS will extend vital signs monitoring to an additional 62 park units organized into 8 vital signs networks, for a total of 25 funded networks out of 32. These parks currently do not have the expertise or ability to conduct natural resource monitoring, which is central component of resource stewardship. In addition, within the 17 already funded networks 10 of 153 parks that have already identified their vital signs will establish monitoring programs with this increased funding. There is a 2 to 4 year planning and design effort up front before park can actually implement monitoring, to ensure that the most critical data needs are met and that parks take full advantage of partnerships and other cost-saving approaches. This work would directly support the DOI Resource Protection goal to Restore and Maintain Proper Function to Watersheds, and Landscapes (DOI Goal 1.1) by knowing the status and trends of lands and waters managed or influenced by DOI. It was this kind of budget and performance integration that led the Natural Resource Challenge to score well in the Administration’s Program Assessment Rating Tool (PART).

This increase is part of the \$8.524 million Natural Resource Challenge request, a Presidential Initiative committed to providing park managers access to the best scientific research about the ecosystems they manage.

Monitor Water Quality in Parks: +\$0.600 million

The NPS is proposing an increase to monitor water quality in parks. This increase represents the 3rd year implementation of a water quality monitoring program begun in FY 2001. Monitoring stations would be located in parks with impaired waters. Monitoring stations would also be established in parks with State-designated Outstanding National Resource Waters, as well as parks with outstanding water resources that do not currently have formal designations, such as park units in Alaska. With this increase, water quality monitoring will be established in 62 parks in the 8 networks proposed in the Park Vital Signs request and would be fully integrated with the Park Vital Signs Program. Overall, this would establish water quality monitoring under this program in 215 parks in 25 networks

Monitoring will be coordinated by NPS Water Resources Division and implemented by NPS water resource specialists and technicians stationed in the parks or by cooperators, such as the U.S. Geological Survey (USGS) and Cooperative Ecosystem Study Units (CESUs), as appropriate. Monitoring will also complement and be coordinated with on-going water quality monitoring activities of USGS and other entities. A set of nationally consistent data will be collected, as well as data to meet site-specific needs. Data will be entered into EPA's STORET water quality database. This activity will enable NPS to continue to address its principal challenge with respect to water resources—that NPS has limited Servicewide ability to monitor water quality in units of the National Park System with significant water resources. Further implementation of this water quality-monitoring program will provide adequate park data to quantitatively measure changes in water quality conditions, thus permitting NPS to measure in a scientifically credible and defensible manner to determine whether water quality performance goals are accomplished. Further, this proposed monitoring

program would provide a quantitative basis for working with regulators and cooperators in identifying and mitigating water pollution sources to eliminate or reduce water quality degradation.

With this increase, water quality monitoring will be established in 62 parks in the 8 networks proposed in the Park Vital Signs request and would be fully integrated with the Park Vital Signs Program. Overall, this would establish water quality monitoring under this program in 215 parks in 25 networks. This work would directly support the DOI Resource Protection goal to Improve the Health of Watersheds, Landscapes, and Marine Resources (DOI Goal 1.1) by achieving the desired condition for streams and shorelines, by meeting EPA approved water quality standards, and to Restore and Maintain Proper Function to Watersheds by knowing the condition of waters managed or influenced by DOI.

This increase is part of the \$8.524 million Natural Resource Challenge request, a Presidential Initiative committed to providing park managers access to the best scientific research about the ecosystems they manage.

Monitor Chronic Wasting Disease: +0.750 million

Chronic Wasting Disease (CWD) is a transmissible disease that threatens the health and continued existence of deer and elk populations wherever it occurs. Recent detection of CWD in several new locations in the United States has elevated the national concern over this fatal neurologic disease of deer and elk. CWD occurs in deer and elk at Rocky Mountain NP (ROMO). CWD was recently diagnosed in a captive elk herd adjacent to Wind Cave NP (WICA) and in free ranging deer near Scotts Bluff NM, Agate Fossil Beds NM, and White Sands NM, putting these parks at high risk of the disease. Current funding allows for addressing CWD only at ROMO and WICA. Funding would be used to enhance the Service's ability to respond rapidly to this emerging wildlife health issue. Using a team approach, modeled after the highly successful Exotic Plant Management Team concept, the NPS would be able to provide rapid veterinary assistance and other technical assistance needed for wildlife disease management. The team would assist the parks by developing appropriate management policies and guidelines for CWD; identifying risk through a systematic monitoring and surveillance system; providing timely and accurate disease diagnosis; and providing technology transfer to Servicewide personnel in disease detection, management, and employee safety. The funding would also support and provide specialized training and assistance Servicewide with policy interpretation, capture/anesthesia of wildlife, and animal welfare issues. The team approach would enhance cooperative partnerships with other Federal and state agencies, universities and the private sector working with CWD. The NPS recognizes this threat to native wildlife and also the interest of our neighbors and other state and federal agencies. As development continues around the parks the presence of diseases in wildlife will increasingly be perceived as threats to surrounding agricultural interests, state wildlife management programs and concerns of potential transmission of diseases to humans. This funding increase will allow parks to manage these populations of special concern in 3 more environments than the two currently monitored. In addition the increase would allow NPS teams to provide specialized training and assistance servicewide on this critical threat to native wildlife. This work will directly support the DOI Resource Protection goal to Sustain Biological Communities through goals for knowing the percent or number of species of management concern that are maintained at self-sustaining levels and knowing the status and trends of populations influenced by DOI (DOI goal 1.2).

Greenspace for Living Program: -\$0.200 million

Begun in FY 2002, "Greenspace for Living" was a two-year partnership with the National Park Service, Metropolitan Washington Council of Governments, and others. The purpose was to educate, motivate, improve public awareness, and improve coordination of park, green space and recreation area land management efforts in the region. FY 2003 marks the end of the two-year program.

Information Technology Reduction: -\$0.431 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, e-mail support and web services; and coordination of training. The Resource Stewardship subactivity includes a reduction of \$0.431 million to reflect the effect of these management reforms. The NPS will take extraordinary steps to ensure that this reduction does not harm the accomplishment of Departmental strategic goals.

Workload Tables: Resource Stewardship

Natural Resource Research Support

Program Workload Factors	Resource Conditions Monitored	2002 Actual	2003 Estimate	2004 Estimate
Air Quality Program				
Funded by Environmental Protection Agency as part of the Park Research and Intensive Monitoring of Ecosystems Network (PRIMENet).	Ultraviolet-B Radiation	14 parks	14 parks**	14 parks**
As part of the multi-agency Interagency Monitoring of Protected Visual Environments (IMPROVE) Program.	Visibility*	48 parks	49 parks	49 parks
* Particulate matter and atmospheric optical variables. ** Continued EPA funding in 2004 uncertain.				
Air Quality Research				
Ecological effects of air pollution applied research		4 parks	6 parks	6 parks
Western Airborne Contaminants Assessment Project*		6 parks	6 parks	6 parks
* Inventories of six ecosystem components; snow, water, sediment, lichen, bark, and fish.				
Cooperative Ecosystems Study Unit Scientific Services				
Number of CESUs in national network (number of partners)		12 (113*)	17 (150**)	17 (150**)
Number of projects providing scientific services		380	450	
*Seventeen of the affiliated universities are Historically Black Colleges and Universities or Native American Tribal Colleges. ** Estimate based on five new CESU host universities in 2003, each initially with eight university and other partners.				

Natural Resources Management

Program Workload Factors	Number of Parks 2002	Completed As of 2002	Number of Parks 2003	Completed As of 2003	Number of Parks 2004	Completed As of 2004
Natural Resource Inventory						
Automated Bibliographies	270	263	270	270	270	270
Base Cartographic Data	270	260	270	270	270	270
Vegetation (Non Alaska)	254	27	254	32	254	52
Alaska Landcover Mapping	16	3	16	3	16	4
Species Lists	270	270	270	270	270	270
Biological Inventories	270	0	270	0	270	230
Water Quality:						
Databases Summarized	276	270	276	270	276	276
Field Surveys (Gaps)	65	50	65	54	65	60
Water Resource Locations	270	135	270	135	270	135
Soil Maps	270	57	270	57	270	100
Geology:						
Baseline Assessments	273	78	273	138	273	178
Digital Maps	273	34	273	54	273	104
Air Quality	270	250	270	250	270	250
Meteorology	270	197	270	270	270	270

Continued

Natural Resource Monitoring Program

Resource Monitored	Monitoring Activities	Number of Parks in 2002	Number of Parks in 2003	Number of Parks in 2004
Air Resources: Air Quality	Sulfur dioxide, ozone, and meteorological parameters	37 (9 Cooperator funded)	39 (7 Cooperator funded)	39 (7 Cooperator funded)
	Wet deposition [acid rain] as part of the National Atmospheric Deposition Program National Trends Network	46 (8 Cooperator funded)	45 (8 Cooperator funded)	45 (8 Cooperator funded)
	Visibility	18	18	18
	Dry Deposition	29	31	31
	Mercury and toxic/persistent organic pollutants	15	18	18
Water Resources (through NPS Vital Signs Monitoring Networks)	Pristine or Impaired Waters being monitored	Up to 101 parks in 12 networks	Up to 153 parks in 17 networks	Up to 215 parks in 25 networks

Program Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Natural Resources Preservation			
Improvement of park air quality (percent from 1997 baseline performance measure)	51%	63%	65%
Applications for proposed air emission sources near parks reviewed	55	55	55
Water quantity actions settled	15	10	10
Water resource protection projects** - new and continuing (quality, wetlands, fisheries, planning, quantity)	45	70	45
Acres of park lands treated for invasive exotic plants (cumulative since 2000)	68,750 (80,360)	68,750 (149,110)	89,750 (238,860)
Parks receiving high priority exotic plant species management by Exotic Plant Management Teams (number of teams)	95 (9)	95 (9)	95 (9)
Acres of park lands treated for invasive exotic plants	68,750	100,000	125,000
Active private mineral operations in parks inspected	27	25	25
Mineral development proposals in parks reviewed	12	15	15
Sand and gravel extraction sites in parks inspected	51	37	20
Park minerals management plans prepared	4	4	5
Review mineral development and restoration plan proposals adjacent to parks	9	12	15
Review mineral appraisals for land acquisition in parks	10	8	8
Mineral operation regulatory compliance in parks	3	4	4
Abandoned mineral lands reclamation and safety projects	13	16	10
Disturbed lands restoration and rehabilitation projects	23	23	23
Chronic Wasting Disease Veterinary Response Team (Number of parks served) [* Funding begins 2004]	NA	NA	1(5)

Cultural Resources Applied Research

Program Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Archeological Resources			
Estimated archeological sites	1,500,000	1,500,000	1,500,000
Recorded archeological sites (ASMIS and paper)	63,000	64,000	65,000
Archeological properties listed on the National Register of Historic Places	8,175	8,175	8,175
Acres of park land with some level of archeological investigation.	7,285,000	7,305,000	7,335,000
Historical Research			
Parks with current Historic Resource Studies and Administrative Histories	36	42	48

Cultural Resources Management

Program Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Archeological Resources			
Estimated archeological sites	1,500,000	1,500,000	1,500,000
Incidents of archeological looting and vandalism in parks [Source: NPS Ranger Activities Division; note this is the total from CY 2001, the latest available figure.]	266	316	300
NPS archeological reports available online through NADB-Reports	6,270	6,500	6,500
Ethnographic Resources			
Number of courses organized and taught Servicewide on park relationships to tribes and other traditionally associated peoples	23	23	25
Number of planning, policy, guideline, or research documents critiqued for ethnographic relevance Servicewide	79	48	50
Number of memberships on Interior, NPS, interagency, tribal and other planning teams	76	73	80
Number of Servicewide projects to research ethnographic resources and associated peoples	32	32	27
Number of face-to-face consultations with tribes and other associated groups Servicewide	114	107	115
Park Native American Graves Protection Act			
Notices of intent to repatriate and inventory completion reviewed and/or published	8	12	12
Vanishing Treasures			
Number of projects resulting in improved site conditions	19	13	13
Number of maintenance experts trained	3	3	2
Number of discipline experts trained in Vanishing Treasures conservation	4	5	5
Vanishing Treasures records of individual sites increased	65	78	91
National Underground Railroad Network to Freedom			
Network to Freedom Applications	57	66	76
New Network to Freedom Listings	53	60	65

Activity:	Park Management
Subactivity:	Visitor Services

Activity Summary

Program Components	2002 Enacted	2003 Request	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Interpretation and Education	152,508	156,574	+1,915	+376	158,865	+2,291
Law Enforcement and Protection	100,311	101,838	+1,049	+6,637	109,524	+7,686
Visitor Use Management	24,062	24,203	+186	-36	24,353	+150
Health and Safety	18,107	17,510	-1,826	-24	15,660	-1,850
Concessions Management	7,990	9,556	+88	-18	9,626	+70
Total Requirements	302,978	309,681	+1,412	+6,935	318,028	+8,347

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-6	The General Authorities Act
16 U.S.C. 20-20g	The National Park Concessions Policies Act of 1965
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 9601 <i>et seq.</i>	The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended
Public Law 105-391	The National Parks Omnibus Management Act of 1998
Public Law 106-181,	Title VIII National Parks Air Tour Management Act of 2000

Subactivity Overview

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

Draft DOI Outcome Goals Applicable to this Subactivity**Recreation****3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

The Visitor Use Management and Concessions Management program components support this goal by promoting, managing and expanding recreation opportunities and access.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

This subactivity supports this goal by enhancing the quality of recreation opportunities, providing effective interpretation and education programs, ensuring responsible use in recreation and improving assessment and information for decision making.

3.3 Provide for and Receive Fair Value in Recreation

The Visitor Use Management and Concessions Management program components support this goal by promoting quality commercial services for recreation and effectively managing commercial service fees and user fees.

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

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

Subactivity: Visitor Services
Program Component: Interpretation and Education

FY 2004 Base Program Overview

The National Park Service uses a staff of trained professional rangers to offer personally conducted interpretive and educational programs and services. These include guided tours and talks, special events, junior ranger programs, and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as information and orientation publications; self-guided trails and tours; and wayside and interior exhibits, are also provided. 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:



Science Lesson at Lake Mead NRA

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

Servicewide Media Program. This program, coordinated by the Harpers Ferry Center in West Virginia, supports interpretive and educational functions by providing high quality media specific to the needs of each park site and consistent with the NPS mission. Park brochures and handbooks, video presentations, and indoor and outdoor exhibits provide an efficient and cost-effective means of informing and educating millions of visitors each year on safety regulations and precautions, the history and significance of the resources, and available programs and services.

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

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

① Find more information about Interpretation and Education online at: www.nps.gov/nasa/index.html

FY 2002 Program Performance Accomplishments

- 26,990 park visitors in 304 parks reported a 95% satisfaction with the overall quality of facilities, services and recreational opportunities
- 86% of the park visitors stated they understood and appreciated the importance of the park unit they were visiting
- The NCTA assisted five parks with projects such as opening the Blue Ridge Music Center on the Blue Ridge Parkway, coordination of the Lowell Folklife Festival, and completion of the General Management Plan and interpretive activities for the New Orleans Jazz National Historical Park

FY 2003 Program Performance (based on FY 2003 President's Budget Request)

- Use of new technology to decrease cost and time needed for exhibit production
- Establish points of contact in parks and regions for the purpose of coordinating park projects, utilizing value analyses, and improving methods of estimating costs and evaluating effectiveness of interpretive media

FY 2004 Budget Request: Interpretation and Education

Request Component	Amount
FY 2003 Budget Estimate	156,574
Programmatic Changes	
• Park Base – Operations	+163
• Lewis & Clark Traveling Exhibit	+600
• IT Reduction	-387
TOTAL, Program Changes¹	+376
Uncontrollable changes	+1,915
FY 2004 Budget Request	158,865
Net change	+2,291

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

Subactivity: Visitor Services
Program Component: Law Enforcement and Protection

FY 2004 Base Program Overview

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



Visitor contact at Padre Island NS

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

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

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

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

FY 2002 Program Performance Accomplishments

- After the events of September 11, 2001, shifted resources to provide 24-hour coverage to nine Bureau of Reclamation dams and six icon parks such as Independence National Historical Park, the Statue of Liberty, Mount Rushmore National Memorial, and the U.S.S. Arizona Memorial
- Provided law enforcement support at the 2002 Winter Olympics in Salt Lake City as well as at neighboring parks
- Increased security in urban parks and monuments to combat urban gang activity in park areas
- Accelerated efforts to reduce visitor accident rates through increased contact with visitors, better technology, and more effective use of personnel and other resources
- Protected monuments, buildings and wilderness areas managed by NPS, with increasing efforts to provide safety within parks along international borders
- Coordinated law enforcement activities in accordance with memoranda of understanding and interagency agreements with various Federal, State, and local agencies
- Provided law enforcement services to dignitaries and foreign heads of State who arrived in Washington, D.C., NPS Regional Offices, and other national park sites
- Provided day-to-day protection of park resources and for roughly 280 million visitors annually

FY 2003 Program Performance *(based on FY 2003 President's Budget Request)*

- Increase efforts to counteract illegal drug and illegal immigrant traffic through border parks
- Protection of monuments, buildings, and wilderness areas managed by the National Park Service
- Law enforcement cooperation and coordination in accordance with memorandums of understanding and interagency agreements with various Federal, State, and local agencies
- Provide law enforcement services to dignitaries and foreign heads of State visiting Washington, D.C., NPS Regional Offices, and other national park sites
- Provide day-to-day protection of park resources and for roughly 280 million visitors annually

FY 2004 Budget Request: Law Enforcement and Protection

Request Component	Amount
FY 2003 Budget Estimate	101,838
Programmatic Changes	
• Park Base – Operations	+3,010
• Park Base – Border Parks	+2,450
• Implement Law Enforcement Field Training Program	+1,400
• IT Reduction	-223
TOTAL, Program Changes¹	+6,637
Uncontrollable changes	+1,049
FY 2003 Budget Request	109,524
Net change	+7,686

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

Subactivity: Visitor Services
Program Component: Visitor Use Management

FY 2004 Base Program Overview

Visitor Use Management encompasses the management and planning for park uses in conjunction with resource management goals and park purposes and the implementation of management actions regarding acceptable levels and types of visitor use relative to their likely resource impacts and the quality of the visitor's experience. Visitor Use Management responsibilities include monitoring and evaluating resources, regulation and enhancement of legitimate park uses, and protection of people, either from themselves or from others. These goals and responsibilities are achieved through program elements which include the Accessibility Management Program and the Recreation Fee Program. The Natural Sounds Program, which encompasses development of air tour management plans (ATMP) in cooperation with the FAA, is discussed in the Natural Resources section of the Budget Justifications.

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

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

The National Center on Accessibility (NCA), established in cooperation with Indiana University's Department of Recreation and Park Administration, assists the NPS in providing continuing education, technical assistance, and research and demonstration projects to park managers. The NCA provides training in accessibility, special seminars on critical issues such as trail, playground and beach access, direct technical assistance to parks, and research on issues related to access.



Jefferson National Expansion Memorial

Recreation Fee Program. The National Park Service collects a variety of admission and use fees. Under current law, most of the costs incurred in collecting these fees are paid from these recreation fee receipts collected in the Recreational Fee Demonstration Program account and from the account for “non-demonstration” park units, both of which are described in the “Recreation Fee Permanent Appropriations” section of this Budget Justification. In FY 2002, NPS converted all non-fee parks to Recreational Fee Demonstration project sites. There is a modest amount of funding from the Operation of the National Park System appropriation that provides central and regional office oversight and management of the fee program. Central and Regional Offices are responsible for the coordination and oversight of all aspects of the fee program, the National Reservation Service, the National Parks Pass, commercial tour fees, the Golden Passport Program and Fee Demonstration project tracking and approval. The offices provide guidance, establish policy, and ensure accountability and efficiency of fee operations, and also track and monitor revenue and expenditures.

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

① For more information, visit these websites:

Air Tour Management Plans (ATMP): <http://www.atmp.faa.gov>

Accessibility Programs: <http://www.nps.gov/access>

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

FY 2002 Program Performance Accomplishments

During FY 2002, the Accessibility Management Program and the National Center on Accessibility accomplished the following projects:

- Conducted four core training programs: (1) Universal Design for architects and engineers, (2) Universal Interpretation for park interpreters, (3) Retrofitting for park maintenance personnel, and (4) Principles of Accessibility for park access coordinators
- Conducted special seminars on critical issues such as trail access, historic site access, beach access, boating access and access to playgrounds
- Developed and printed technical assistance brochures on frequently asked questions such as how to make picnic tables, trails, beaches and campgrounds accessible
- Developed a database of people with disabilities to participate in research projects
- Identified best practices in ticketing policies and performances in public park venues
- Conducted a survey of past NCA training participants regarding barriers to make accessibility improvements in park facilities
- Established a National List Server to provide on-going and current technical assistance information to park and recreation professionals
- Expanded and improved the NCA web site with more information on how to make park and recreation environments and programs more accessible to individuals with disabilities
- Conducted research on the methods and techniques for improving access to trails, campgrounds, picnic areas, beaches, historic sites and other outdoor areas
- Conducted a study on surface materials, equipment and user preferences of children at accessible and non-accessible playgrounds
- Conducted a study of the preferences and expectations of people with disabilities visiting national, regional and local parks
- Conducted a study comparing the features of accessible campsites as determined by user preference and opinion
- Provided training in accessibility to over 5,000 park and recreation professionals including architects, landscape architects, historic preservationists, engineers, interpreters, maintenance personnel, and employment specialists
- Provided direct technical assistance to parks through telephone and email requests and through the NCA website

FY 2003 Program Performance (based on FY 2003 President's Budget Request)

During FY 2003, the Accessibility Management Program and the National Center on Accessibility will conduct the following projects:

- Conduct a minimum of four core training programs: (1) Universal Design for architects and engineers, (2) Universal Interpretation for park interpreters, (3) Retrofitting for park maintenance personnel and (4) Principles of Accessibility for park access coordinators
- Conduct a minimum of two courses on specific topics for targeted audiences
- Conduct a "Train the Trainer" Course for the U.S. Department of Education funded Disability, Business, and Technical Assistance Centers (DBTAC's)
- Develop training courses and implementation strategies to assist parks in implementing the Director's mandate to conduct comprehensive park accessibility assessments. It is anticipated that at least one of these seminars will be conducted in FY 2003, with more scheduled for FY 2004
- Conduct two distance and/or desktop learning programs for NPS personnel on new products related to improving access in the outdoor environment, and how to use research results as guidance in making parks more accessible
- Provide technical assistance and consultation on current trends and successful methodologies for optimizing accessibility to NPS and to park and recreation professionals throughout the country
- Conduct field based research focused on identifying solutions for enhancing access for people with disabilities in the park and recreation environment
- Continue to expand the NCA web page and the NCA List Server, in order to reach more people

FY 2004 Budget Request: Visitor Use Management

Request Component	Amount
FY 2003 Budget Estimate	24,203
Programmatic Changes	
• IT Reduction	-36
TOTAL, Program Changes¹	-36
Uncontrollable changes	+186
FY 2003 Budget Request	24,353
Net change	+150

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

Subactivity: Visitor Services
Program Component: Health and Safety

FY 2004 Base Program Overview

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

Risk Management Program. This program provides NPS managers with advice, assistance, and policy guidelines to manage employee and public safety and workers' compensation cases. Desired outcomes include elimination of all preventable accidents, reduction of workers' compensation costs to the lowest level possible, compliance with applicable health and safety standards, and maintenance of a hazard-free environment for park visitors. Risk management activities include:

- Providing assistance for compliance with Federal occupational safety and health regulations
- Identification, evaluation, and control of health hazards that may cause illness/injury to employees or the visitor

- Development and analysis of statistics to identify trends and sources of accidents
- Development of strategies for reducing workers' compensation costs

A Certified Industrial Hygienist serves as a technical point of contact for occupational health issues and coordinates, develops, and presents training relating to occupational health risks.

Public Health Program. Since 1955, the NPS has had an agreement with the U.S. Public Health Service whereby public health officers have been detailed to manage and support the NPS public health program. These engineers and sanitarians are assigned to NPS headquarters, field directorates, and parks and system support offices where they serve as public health advisors to parks.

Public health officers perform a number of functions, including the following:

- Regular health risk assessments of NPS facilities and operations
 - Assessments cover more than 700 drinking water systems, 1,000 wastewater systems, more than 1,000 food service operations, and recreational facilities.
- Recommendations for actions to eliminate or control any health or noncompliance concerns
- Technical public health assistance on request. Areas of support include food safety, wastewater, industrial hygiene, environmental compliance, occupational health and hazardous waste operations
- Training of park staff and concession employees on the safe and legal operation of facilities including food service, water treatment, wastewater treatment, hazardous wastes and swimming pools

The program also provides written and electronic media information to employees and visitors on a broad range of public health concerns. Included are waterborne and foodborne diseases, animal transmitted and person-to-person transmitted diseases, and diseases caused by toxic chemicals or hazardous physical agents.

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

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

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

FY 2002 Program Performance Accomplishments

In FY 2002, accomplishments included:

- A Certified Industrial Hygienist worked jointly with National Capital Region to design, develop, and coordinate implementation of the servicewide occupational health program
- Provided occupational safety training to employees with emphasis on priority issues identified in the NPS Risk Management Strategic Plan
- Targeted 14 parks with poor employee safety records for partnership with contractors to develop and produce effective safety programs
- Focused on returning injured employees to work and reducing fraud and abuse of workers' compensation benefits and associated costs
- Director's Order 50-C, "Public Safety" and a reference manual were made available for development of programs to reduce visitor injuries
- A social science research study on visitor risk has concluded and will serve as an important tool in the Service's efforts to manage public risk

- Health risk evaluations conducted at 265 park units
- Technical support for public health issues made available either onsite or via telephone or mail
- Provided training to 800 NPS personnel through the Public Health Program
- Created Servicewide policies on water and wastewater issues, and further developed the national webpage for the Public Health Program

FY 2003 Program Performance (based on FY 2003 President's Budget Request)

- Design, develop, and coordinate implementation of the servicewide occupational health program, to be accomplished by a certified Industrial Hygienist working jointly with National Capital Region
- Provide occupational safety training to employees with emphasis on priority issues identified in the NPS Risk Management Strategic Plan
- Focus on returning injured employees to work and reducing fraud and abuse of workers' compensation benefits and associated costs
- Continue to make technical support for public health issues available either onsite or via telephone or mail
- Provide training to NPS personnel through the Public Health Program

FY 2004 Budget Request: Health and Safety

Request Component	Amount
FY 2003 Budget Estimate	17,510
Programmatic Changes	
• IT Reduction	-24
TOTAL, Program Changes¹	-24
Transfer to the Working Capital Fund ²	-1,938
Other Uncontrollable changes	+112
FY 2003 Budget Request	15,660
Net change	-1,850

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

²Uncontrollable changes include a \$1.938 million transfer to the Working Capital Fund for items that are already centrally billed

Subactivity: Visitor Services
Program Component: Concessions Management

FY 2004 Base Program Overview

The Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges and permits to private citizens and corporations for the purpose of operating concession services on public lands. By 1916, the year the National Park Service was established, concession operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declares that necessary and appropriate accommodations and services for park visitors be provided under concession authorizations with private individuals or corporations. It also reduces the number of concessioners that receive a preferential right of contract renewal, replaces sound value possessory interest with leasehold surrender interest and permits franchise fees to be returned to the NPS. The top 50 contracts represent 80 percent of gross park service concession revenue and approximately 72 percent of franchise fees.

The concession management program is guided by the protection of natural, cultural, and historic resources, the delivery of quality visitor facilities and services at reasonable cost, and the assurance of an adequate return to the government for opportunities provided to concessioners. Currently, there are close to 590 concessioners, 220 contracts and 370 permits in 131 parks. By 2004, the NPS will have developed

new concession contracts paralleled with private industry standards to enhance visitor experiences and set the framework for constant oversight of commercial visitor service contracts.

Concession Management Reform. Management reform efforts have focused on the use of external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing certain "high-value/high-risk" concession contracts. With the passage of PL 105-391, the National Park Service will be using the private sector to review the NPS asset classification and concession rate approval processes. Industry-wide standards and best practices will be used as a benchmark to implement uniform procedures. Another key aspect of reform is the NPS Operational Performance Program. All concessioners are provided servicewide guidelines on maintaining facilities and services that are safe, sanitary, and attractive. The program mandates an annual review of each concessioner to guarantee adherence to contract terms.

As part of the new prospectus development, a condition assessment of concessioner occupied buildings will determine capital improvement programs and maintenance reserve accounts. Current data indicates that concessioners operate from approximately 4,000 government buildings. An accurate inventory of concessioner-assigned real property must be accomplished as the first step in a multi-phase project. Upon completion, all property maintenance and repair issues will be documented and a facility condition assessment database will be created to allow for the quantification and evaluation of each facility's physical condition. A long-term asset management program will also be implemented. As contracts are executed, the new contractually obligated maintenance reserves and capital improvement programs will safeguard a constant and elevated level of maintenance expense. Well-defined and accurately priced concession facility improvement plans will maximize funds available for investment in existing and new projects.

All new contracts contain franchise fee and other financial obligations that reflect the probable value of the authorization. Franchise fees deposited into NPS accounts in FY 2002 totaled \$15.733 million. As stated in section 407 of Public Law 105-391, all concession franchise fees paid to the United States are to be deposited in a special Treasury account. Twenty percent of the funds are made available, without further appropriation, to support activities throughout the National Park System. Eighty percent of the funds are made available, without further appropriation, to the park from which the deposit was made for visitor services. The new permanent appropriation is described in the "Recreation Fee Permanent Appropriations" section of this document. The current priority for use of these fees is to address the contracting backlog.

Concession Improvement Accounts. In FY 2002, \$25.1 million was deposited in concession improvement accounts to carry out essential improvements to park concession facilities, which become Government assets and for which the concessioner receives no possessory interest/leasehold surrender interest. The NPS is committed to transforming the current special account requirements back into standard franchise fee payments as contracts expire and fee reconsideration is allowed under older contracts. Concession Improvement Accounts are discussed in the "Other Permanent Appropriations" section of the budget justifications.

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

FY 2002 Program Performance Accomplishments

Concession contracting (Competitive Sourcing):

- Completed solicitations for and executed 104 concession contracts servicewide
- Developed plan for high-value contract rollovers with the aid of outside expertise; improved use of commercial visitor services planning through market analysis
- Developed and refined analytical tools and models for financial analysis
- Developed regional implementation plans for smaller contracts
- Streamlined prospectus and contract documents for smaller contracts
- Initiated process for franchise fee analysis for contracts grossing under \$3.0 million

- Commenced analysis of proposed franchise fee structure for contracts grossing under \$500,000

Business Process Reengineering (Competitive Sourcing):

- Launched asset classification and standards program as basis for developing and implementing quality standards for all visitor services and land uses, resulting in more effective evaluation of customer service standards and more streamlined rate approval processes
- Aligned NPS staff and consulting services by key issues and functions
- Reviewed and enhanced major business and management processes: planning, contracting and contract oversight

Asset Management (Financial Performance/Accountability):

- Identified condition assessment needs for over 4,000 concession operated facilities and aligned with contracting function; capital investment programs began to address deferred maintenance
- Completed structural fire analysis and environmental audits and consolidated components with condition assessment activity
- Developed a process for valuation and methodology for determining possessory interest
- Developed an approved appraiser list by asset class and complexity of business
- Established a Real Property Management Team to reengineer real property aspects that will eventually lead to procedures and guidelines

Information Technology (E-Gov):

- Developed an extranet site for project management support for prospectus development documents
- Identified need to integrate real property management requirements with facilities and develop hierarchies that work within the Maximo framework

Outreach (Consultation and Communication):

- Conducted servicewide conference bringing together concession personnel with private sector consultants to introduce concepts of industry best practices in market analysis and standards
- Developed internal newsletter, created an annual report to stakeholders, and provided briefings/presentations as requested
- Conducted three sessions nationwide for public and incumbent concessioners on "How to do Business with the National Park Service"
- Held public meetings of Concession Management Advisory Board per P.L. 105-391, addressing focus group issues through consultation and communication
- Developed partnerships with Northern Arizona University, School of Hospitality, American Automobile Association, American Hotel and Lodging Association-Educational Institute

Professionalization (Human Capital):

- Determined and assessed staff competencies for the concession program
- Developed staff training and monitoring program to ensure competency enhancement
- Developed concession contracting certification program

Environment:

- Established the Concession Environmental Management Program (CEMP) to facilitate concessioner compliance with environmental regulations, promote environmental accountability, and encourage the integration of pollution prevention strategies in operations

FY 2003 Program Performance *(based on FY 2003 President's Budget Request)*

Concession Contracting (Competitive Sourcing):

- Reduce the backlog of expired concession authorizations resulting from a freeze on contracting that ended during FY 2000 (A management plan has been established to rollover these contracts as expeditiously as possible)

- Complete contract documents for 11 major contracts grossing over \$3.0 million and 199 contracts grossing under \$3.0 million
- Further evolve investment theory and improve upon the content of prospectuses to continue alignment with industry standards
- As authorized under law, incorporate best practices of Federal Acquisition Regulations into concession contracting, such as performance-based contracting measures and contract award processes
- Develop a database of comparable financial data on all asset classifications in the program
- Standardize processes and methodologies for smaller contracts, particularly as related to financial models
- Establish policies to implement proposed fee structure for contracts below \$500,000
- Develop contract oversight function to manage contract compliance

Business Process Reengineering:

- Pilot asset classification and standards program as basis for developing and implementing quality evaluations and streamlining rate approval process
- Begin to restructure technical support center with the needs of the program and the parks
- Develop standards for transition management of new concession contracts

Asset Management (Financial Performance/Accountability):

- Address deferred maintenance through a schedule of comprehensive capital improvement programs in new concession contracts, and a process for evaluating, prioritizing and estimating costs to ameliorate structural fire and environmental deficiencies in concession operated facilities
- Implement appraisal valuation methodology for determining possessory interest and develop a stringent appraisal management review program
- Investigate the varied applications and use of personal property data and develop a reporting process for how data is applied in an investment analysis
- Develop a technical guide for managing, quantifying and tracking Leasehold Surrender Interest. Pilot the guide at Yosemite National Park
- Conduct approximately 5,000 individual evaluations of concessioner operations

Information Technology (E-Gov):

- Continue to develop data needs for tracking LSI and work with facilities group
- Expand implementation of extranet site and a seamless concession reporting system
- Enhancements include the roll-up of data for tracking from a management and performance perspective

Outreach (Consultation and Communication):

- Continue to conduct public meetings of Concession Management Advisory Board addressing issues through consultation and communication
- Continue internal newsletter, annual report, and external report to stakeholders

Professionalization (Human Capital):

- Conduct one concession contracting certification course and one session of NAU hospitality certification
- Develop concession course for managers and advanced session for concession finance personnel

FY 2004 Budget Request: Concessions Management

Request Component	Amount
FY 2003 Budget Estimate	9,556
Programmatic Changes	
• IT Reduction	-18
TOTAL, Program Changes¹	-18
Uncontrollable changes	+88
FY 2003 Budget Request	9,626
Net change	+70

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

Justification of FY 2004 Budget Request for Visitor Services

Request Component	Amount
FY 2003 Budget Estimate	309,681
Programmatic Changes	
• Park Base – Operations	+3,173
• Park Base – Border Parks	+2,450
• Implement Law Enforcement Field Training Program	+1,400
• Lewis and Clark Traveling Exhibit	+600
• IT Reduction	-688
TOTAL, Program Changes	+6,935
Uncontrollable changes	+1,412
FY 2004 Budget Request	318,028
Net change	+8,347

Park Base – Operations: +\$3.173 million

The NPS is proposing an increase of \$14.176 million at parks in FY 2004 to address a number of specific, high priority maintenance and operating requirements. As part of the annual budget review process, park managers have identified and prioritized a wide range of unfunded operational needs using the Service's Operations Formulation System (OFS). The web-based, interactive OFS system, which also captures the incremental impact of the identified increase on performance, has resulted in improvements in the budget formulation process, including greater consistency, enhanced linkage of budget to performance, and efficiencies related to the use of technology. This FY 2004 budget proposal addresses the most pressing of the Service's park operational and facility maintenance concerns.

The increased funding would allow for critical requirements such as increased protection of resources, enhanced law enforcement, more efficient maintenance operations, initial operation of new facilities and park units, and funding for special events such as the celebration of the centennial of flight. The specific increases contained in this proposal cut across functional categories as described by the NPS budget structure. While it is difficult to quantify the impact of these park base increases on the performance of the entire NPS, \$3.173 million of the total amount supports the DOI Recreation goal to Improve Access to Appropriate Recreation Opportunities (DOI goal 3.1), to Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2), and to Provide for and Receive Fair Value in Recreation (DOI goal 3.3), as well as the DOI Serving Communities goal to Protect Lives, Resources, and Property (DOI goal 4.1). For example, funding would support health and safety issues such as enhanced emergency rescue capabilities and winter road maintenance as well as enhancing interpretation, education, and recreation programs at Yellowstone and Grand Teton National Parks, which are experiencing increased winter use by visitors. These increases directly support DOI's Recreation intermediate goals to enhance the quality of recreation and provide effective interpretation and education

programs. At Cape Hatteras National Seashore, funding would provide increased law enforcement support needed during the First Flight Celebration, thereby directly supporting DOI's serving communities intermediate goal to improve public safety and security and to protect public resources from damage. For a more comprehensive examination of the park increases contained within this proposal, please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Park Base – Border Parks: +\$2.450 million

Greater vigilance along national borders outside park areas has uncovered the high level of traffic of illegal immigration and drug smuggling within parks along the borders. This traffic threatens visitors, resources, and employees as illegal trails and roads are created, trees are cut, and smugglers frequent the backcountry trails and roads. Because of limited law enforcement staff available in parks, rangers must often travel alone through remote areas, potentially apprehending heavily armed smugglers who are aware of the unlikelihood of backup or air support. The NPS is seeking opportunities for cooperation and coordination with other agencies such as the U.S. Border patrol.

\$2.45 million is requested to help alleviate these problems at seven border parks by increasing law enforcement personnel and support available to patrol the parks and protect visitors. Affected parks include Amistad National Recreational Area, Big Bend National Park, Organ Pipe Cactus National Monument, and North Cascades National Park. While it is difficult to quantify the impact of these park increases on the performance of the entire NPS, this funding directly supports the DOI Resource Protection goal for Protecting Cultural and Heritage Resources (DOI goal 1.3), the DOI Recreation goal for Ensuring a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2), as well as the DOI Serving Communities goal for Protecting Lives, Resources, and Property (DOI goal 4.1). The increased funding would enhance the NPS's ability to protect resources, visitors, and employees from illegal activities. Funding would also enhance visitor satisfaction and ensure a quality experience. For example, at North Cascades National Park, funding would be used to increase law enforcement patrols, surveillance, investigations, and coordination with other agencies. These law enforcement activities will directly support DOI's Serving Communities intermediate goal to improve public safety and security and protect public resources from damage. For a more comprehensive examination of the park increases contained within this proposal, please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Implement Law Enforcement Field Training Program: +\$1.400 million

Funding is requested to enhance basic law enforcement training by initiating a field training and evaluation program. Funding would be used to establish a 13-week field training program as a follow up to basic training held at FLETC. Trainees would rotate between two to four different parks during a 13-week field-training program. To train up to 192 students a year, FLETC would utilize 72 field instructors, who will be selected from the Service's more active parks. Working under the supervision of a specially trained and experienced ranger, new rangers would be trained in field situations before they face those situations alone. The program not only examines technical skills but also communication skills and attitude. The program would enhance the job skills and ethical standards of the trainee and enhances survivability in armed and dangerous encounters. This request would cover the travel and per diem costs for the trainees and the premium pay costs incurred by the field-training instructors. The training would enhance the effectiveness of law enforcement rangers, thereby increasing visitor and resource protection.

Lewis and Clark Traveling Exhibit: +\$0.600 million

Commencement of the Lewis and Clark Bicentennial was marked in January 2003 by the departure of *Corps of Discovery II: 200 Years to the Future* (Corps II) from Monticello, Virginia. This traveling educational center will take the route followed by Meriwether Lewis from 1803 to 1806, crossing the American heartland to the Pacific Ocean and returning to St. Louis in 2006. The exhibits will stop in large urban areas and small towns along the way, visiting off-trail sites during the months when the original expedition was in winter quarters.



Lewis and Clark NHT

Corps II is a multi-agency commemoration in partnership with 68 Native American Tribes and various other Federal, state and local organizations. In 2002, NPS committed \$1.0 million from its Recreational Fee Demonstration Program to partially fund its share of Corps II costs. The requested \$0.6 million increase will provide for the development of further exhibits and cover additional transportation expenses.

Information Technology Reduction: - \$0.688 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Concession Management subactivity includes a reduction of \$0.688 million to reflect the effect of these modifications.

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

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Total number of personal services visitor contacts	125,000,000	149,000,000	156,000,000
Interpretive Services Opportunities	528,000	614,000	644,000
Visitors at Information and Orientation Centers	87,000,000	93,000,000	97,000,000
Visitors attending informal and formal programs	28,000,000	46,000,000	48,000,000
Visitors attending historical/natural demonstrations	4,000,000	4,200,000	4,400,000
Visitors attending junior ranger programs	345,000	485,000	509,000
Visitors attending special events	2,500,000	3,500,000	3,700,000
Visitors attending education programs	1,900,000	2,000,000	2,100,000
Visitors attending community outreach programs	4,000,000	4,200,000	4,400,000
Parks as Classrooms Projects funded	46	46	46

Accessibility Program Workload Factors

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of training programs offered	7	10	10
Number of individuals trained	373	500	500
Number of individuals requesting technical assistance	500	20,000	500
Visitors to the NCA Website	20,000	700	20,000
Subscribers to the NCA List Server	500	8,000	700
Number of individuals receiving National Center on Accessibility newsletter	6,000	8,000	8,000

Activity:	Park Management
Subactivity:	Facility Operations and Maintenance

Subactivity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Facility Operations	186,850	190,763	+961	-530	191,194	+431
Facility Maintenance	294,122	340,665	+13,099	+24,737	378,501	+37,836
Total Requirements	480,972	531,428	+14,060	+24,207	569,695	+38,267

Authorization

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

Subactivity Overview

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

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

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

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

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

Draft DOI Outcome Goals Applicable to this Subactivity

Resource Protection

1.1 Improve Health of Watersheds, Landscapes, and Marine Resources

The Facility Maintenance program component supports this goal by restoring and maintaining proper function to watersheds and landscapes, including repairing flood damage.

1.2 Sustain Biological Communities

The Facility Maintenance program component supports this goal by creating habitat conditions for biological communities to flourish, including control of invasive species and monitoring groundwater.

1.3 Protect Cultural and Natural Heritage Resources

The Facility Maintenance program component supports this goal by reducing degradation and protecting park cultural and natural heritage resources. For example, the Cyclic Maintenance for Historic Properties Program involves the renovation, restoration, preservation and stabilization of prehistoric and historic sites, structures and objects.

Recreation

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

This subactivity supports this goal by improving, maintaining and managing capacities to provide access for recreation, such as performing trail repair, road maintenance and building boat docks.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

Programs and activities in this subactivity support this goal by enhancing the quality of recreation opportunities, including cleaning and otherwise maintaining restrooms, recreational facilities and grounds.

Serving Communities

4.1 Protect Lives, Resources and Property

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

Subactivity: Facility Operations and Maintenance
Program Component: Facility Operations

FY 2004 Base Program Overview

Facility Operations is defined as those activities relating to the normal performance of the functions for which the facility or equipment is used. Typically, these are day-to-day activities that allow for continued use of facilities such as buildings, roads, trails, picnic areas and campgrounds. These activities, while important, are not part of the maintenance regimen that directly extends the life of a facility. The following listing identifies common facilities and work completed in the national parks on a daily basis. As mentioned earlier, the magnitude of this work ranges from nominal to very significant depending on the nature of the park, its facilities, location and use.

Building Operation includes:

- activating and deactivating seasonal buildings
- routine cleaning and custodial work in campground facilities, visitor centers, and other public use and administrative facilities
- solid waste collection and disposal
- rodent control
- cleaning
- and costs associated with cooling, heating, lighting and telephones

Roads Operation includes:

- trash collection
- roadside litter pick up and mowing
- road snow and ice control, installation of snow poles, opening roads in the spring
- rock fall/slide removal, road sweeping

Trails and Walkways Operation includes:

- opening and closing of trails in the spring and fall seasons
- hazardous tree removal
- stock and packing operations.

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

Grounds Operation includes:

- litter collection and trash removal
- lawn irrigation, mowing, edging and trimming, leaf collection and removal,
- pest management
- cleaning statuary and monuments
- opening, operating and closing campgrounds

Fleet Management Operation includes:

- interior and exterior cleaning of vehicles and equipment,
- preparing new vehicles for service and the installation and removal of attachments
- fueling

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

Utility Operation includes:

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

- operating and testing water and wastewater systems
- operating heating, ventilation and air conditioning equipment
- costs associated with utilities produced by public companies
- operating elevator and transport systems
- installing and repairing communications systems
- inspecting and adjusting utility system components to maintain full service to park facilities.

Dock and Water Facilities Operation includes:

- servicing of marine toilet facilities

- operating marine fuel stations
- operating transport craft
- water transport of waste material

Park Facility Management

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

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

FY 2002 Program Performance Accomplishments

- The National Park Service administers the Facility Operation Program to direct the proper utilization of park facilities, resources and assets. On a day-to-day basis, the NPS operates thousands of facilities involving tens of thousands of assets and resources. Responsibility for the program rests with the 388 park units with funding coming from park base budgets. Because these activities represent a significant portion of park operating costs, the Service continues to review and improve the manner in which information about this work is captured and quantified.
- An existing accomplishment measurement tool, albeit focused only on visitor facilities, is the results of the annual visitor satisfaction surveys. These surveys capture visitor satisfaction levels for a number of NPS facilities including visitor centers, restrooms, campgrounds and picnic areas, and roads and trails. In 2002, the servicewide satisfaction rating for park visitor centers was 93% and for restrooms was 83%.
- The National Park Service has initiated a program of facility condition assessments that, upon achieving operational levels in FY 2003, will enable the NPS to better articulate and quantify the levels of accomplishment in Facility Operations Program. This program is described in further detail later in this section.



Gettysburg NMP

At A Glance...

Facility Operations at Redwood National Park

- Redwood National and State Parks was created in 1968 to preserve coastal redwood forest.
- Today, the park encompasses 112,000 acres (78,000 federal), and receives approximately 400,000 visitors annually. In 2002, 83% of park visitors rated park facilities either good or very good.
- In FY 2002, 69% of the park's \$1.952 million Facility Management Program (or 19% of park base funding of \$7.073 million) was spent on Facility Operations.
- A recent inventory of park assets, completed as part of the condition assessment program, generated a list of 305 assets that involve facility operations, and for which annual condition assessments will be completed.
- Facilities and their day-to-day requirements include:

Facility Categories	Work description
Buildings	
5 information centers	
26 operational / administrative facilities including:	Routine cleaning and custodial work, trash collection and disposal, opening and closing seasonal buildings, rodent control, routine servicing of utility systems and costs associated with utility systems
<ul style="list-style-type: none"> • Headquarters • Central maintenance • 4 office buildings • 2 fire caches and 1 fire lookout • 17 employee housing units 	
Roads and Trails	
<ul style="list-style-type: none"> • 98 miles of hiking and equestrian trails with 120 bridges and 300 signs • 75 miles of paved and gravel roads 	Trash collection and litter pickup, downed and hazard tree removal, and rock and debris removal
Utilities	
<ul style="list-style-type: none"> • 10 water and waste water distribution and collection systems • electrical and communication systems ▪ 3 full-service restrooms ▪ 7 composting toilets and 9 vault toilets 	Operating, inspecting and adjusting utility systems for proper function Cleaning and servicing, trash collection and removal
Grounds and Campgrounds	
<ul style="list-style-type: none"> • 4 primitive campgrounds 	Litter collection and trash removal and hazard tree removal



Redwoods NP

FY 2003 Program Performance

- The FY 2003 program will continue funding the day-to-day work necessary for the proper utilization of facilities and assets throughout the service.
- Continue work necessary to establish baseline condition information on identified NPS assets and facilities.

FY 2004 Budget Request: Facility Operations

Request Component	Amount
FY 2003 Budget Estimate	190,763
Programmatic Changes	
Information Technology Reduction	-530
TOTAL, Program Changes¹	-530
Uncontrollable changes	+961
FY 2004 Budget Request	191,194
Net change	+431

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

Subactivity: Facility Operations and Maintenance
Program Component: Facility Maintenance

FY 2004 Base Program Overview

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

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

Building Maintenance includes:

- painting
- plumbing
- roofing
- minor building and structural repairs
- foundation work
- general buildings maintenance
- floor refinishing
- hazardous materials removal and storage for disposal
- equipment, appliance, and furnishings repair or replacement
- masonry work

Road Maintenance includes:

- clearing vegetation from roadsides
- cleaning ditches and culverts
- grading roads
- asphalt overlays, patching potholes, filling cracks and striping
- sign repair and replacement
- painting bridges
- grading and hauling and stockpiling material

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

Trail and Walkway Maintenance includes:

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

Grounds Maintenance includes:

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

Fleet Management includes

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

Utilities includes:

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

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

Dock and Water Facilities includes:

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

At A Glance...**Facility Maintenance Program Funding**

Environmental Management Program	\$ 11,376
Dam Safety Program	\$ 395
Emergencies/Storm Damage	\$ 2,978
Wireless Technology Program	\$ 305
YCC Programs	\$ 2,000
Cyclic Maintenance	\$ 46,887
Cyclic Maintenance for Historic Properties	\$ 10,415
Repair/Rehabilitation	\$ 90,280
Projects	[\$ 73,859]
Condition Assessments	[\$ 11,294]
FMSS	[\$ 5,127]

**Amounts are FY 2003 President's Budget*

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

Facilities management includes long-range development and protection of facilities and natural/cultural resources. Tasks include multi-year facilities management plans; budget formulation and development;

planning, design and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

Facility Maintenance Programs Administered from Central Offices

1. Environmental Management Program (EMP) – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the National Park Service (NPS) regarding its mission related activities. To achieve this purpose, the EMP provides technical and management solutions to existing and anticipated environmental issues. By providing guidance to the park units, the EMP will seek sustainable results that meet or exceed legal requirements, prevent pollution, minimize environmental impacts, and provide educational value to the NPS and the public.

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

The Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) requires the NPS to investigate and clean up all sites contaminated by hazardous substances. The act also provides the NPS with the authority to require parties responsible for contamination of NPS lands to bear the burden in cleaning up these sites. In order to minimize liability under CERCLA, the NPS utilizes a Land Pre-Acquisition Environmental Site Assessment Program to evaluate properties for hazardous substance contamination prior to their acquisition.

At A Glance...	
EMP	
<ul style="list-style-type: none"> • Develops and maintains a Service-wide environmental management system • Provides legal/regulatory analysis of solid and hazardous waste management issues. • Develops pollution prevention, “greening”, and sustainable practices programs • Provides solid and hazardous waste technical guidance • Reduces liability associated with management of hazardous material/wastes • Performs cleanup of fuel storage tanks and contaminated sites • Develops and implementation of training, policy, and guidance • Completes periodic and objective reviews of NPS facilities under the NPS Environmental Audit Program 	

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

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

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

- to ensure that all dam structures are inventoried
- to inspect National Park Service dams to determine whether they meet maintenance, operational, and safety requirements

- to ensure corrective action is promptly taken to protect life, property, natural resources, or project purposes

The performance of this program is validated based upon available information compiled in a computerized inventory of dams affecting the National Park System. For FY 2004, a greater emphasis will be placed upon utilizing all funding sources that are available for the deactivation of deficient or non-essential dams affecting the National Park System. The National Park Service is recognized as a leader in dam removals for the purpose of safety and environmental restoration.

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

4. Wireless Technology Program – The Wireless Technology Program provides Servicewide guidance for the field in the planning, acquisition and use of two-way radio and related wireless technologies for park public safety and administrative support, including support to national programs requiring interoperability of communications for commissioned personnel, for search and rescue, control of HAZMAT spills, fire management operations, and maintenance functions.

To comply with regulations embodied in CFR 47, Section 151, the Departmental Manual, Part 377, and National Telecommunications and Information Administration (NTIA) and Federal Communications Commission (FCC) regulations, the center is required to update and justify each of the National Park Service radio frequency authorizations whenever new frequencies are required and whenever any authorization has been in effect for over five years. Authorizations are for specific frequencies at specific geographic locations (specifically by latitude, longitude and site elevation), issued under rigidly controlled conditions of operation and use. Radio Frequency Interference (RFI) is reported to the office and adjudicated as to cause and effect and the center arbitrates disputes or refers to higher authority.

There are over 5,000 radio frequency assignments on over 300 radio systems, most of them critical to public safety in the park jurisdictions and for park resource management, including fire suppression and search and rescue missions, in addition to park administration. Daily management of the frequency resources and provision of operation and maintenance type consulting services invokes the services of technical personnel in both the National Park Service and the Department of the Interior radio community.

Technical services to oversee the complete replacement of the entire National Park Service radio equipment inventory is required to change to the narrowband digital radio technology required by the CIO of the Department in IRM BULLETIN 2000-005. A Servicewide inventory of all radio equipment as to type, remoteness of facilities and operational needs, and an assessment of park staffing that requires the radios was first conducted in 1998 and again in 2002 to determine field requirements and to forecast replacement costs. That survey continues to be utilized to reflect current fiscal and inventory requirements.

5. Youth Conservation Corps (YCC) Program – The Youth Conservation Corps Act established the YCC program in 1971. Since then, this program has provided summer employment for

At A Glance...

Narrowband Conversion

- Total radio replacement costs are estimated at \$121 million for parks and \$22 million for United States Park Police digital narrowband technology.
- Required completion date for Servicewide conversion is September 30, 2006, for most of the wireless communications networks of the NPS.

At a Glance

Typical YCC Projects

- trail maintenance and construction
- tree management
- pest and exotic weed control
- erosion control projects, drainage ditch and culvert maintenance
- campsite construction and maintenance
- fencing construction and maintenance
- restoration of historical areas and monuments
- landscaping, beautification and planting

youth of ages 15 – 18 from all social, economic, ethnic, and racial backgrounds to further the development and conservation of the natural resources of the United States.

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

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

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

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

7. Repair and Rehabilitation Program – The Repair and Rehabilitation Program is an important part of the Administration's goal to eliminate the deferred maintenance backlog in parks, and consist of projects, the Condition Assessment Program (now referred to as the Asset Management Program) and the Facility Management Software System.

At A Glance...

Repair/Rehabilitation

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

At A Glance...

Cyclic Maintenance

- Cyclic maintenance funding is most optimally applied to facilities in "fair" condition.
- In FY 2004 the Cultural Cyclic program is being transferred from Cultural Resources Management to Facility Maintenance to more fully reflect its association to the deferred maintenance backlog.
- Cyclic projects in this program are performed as often as every two years or as infrequently as every ten years.
- Prolongs the life of the facility, utility or particular resource.
- Programs are coordinated at the Regional Level.
- According to the Project Management Information System, the Cyclic program funds approximately 400 park projects each year.

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

The Repair and Rehabilitation Program is coordinated by Regional

Offices, where projects are evaluated and prioritized from needs lists developed by the individual parks. Projects planned for completion address critical health and safety issues.

Five-Year Deferred Maintenance and Capital Improvement Plan

As part of the Maintaining America's Heritage initiative, the NPS has developed a 5-Year Deferred Maintenance/Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The Service has undertaken an intense effort originating in the field to develop these lists.

For FY 2004 construction projects, complete project descriptions in priority order are provided in the Justifications. The FY 2005- FY 2008 construction projects are to be provided in a separate volume. The FY 2004 deferred maintenance project descriptions and lists showing all Repair and Rehabilitation projects between FY 2004-FY 2008 are provided in a companion volume.

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

The five-year plan has several important objectives:

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

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

Asset Management Program (formerly referred to as the Condition Assessment Program) – A key component to more effective management of facilities is a comprehensive inventory, needs assessment, and facility condition assessment survey process, which provides the necessary Servicewide information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. The National Park Service has implemented a management reform process to provide comprehensive asset inventory and condition information that is creditable and accountable.

At A Glance...

Asset Management Program

- The program is establishing indices for measuring asset priority (API) as well as facility condition (FCI). The FCI will be used as a measure for monitoring program success in improving or maintaining facility condition.
- A baseline FCI will be established for all industry standard assets by the conclusion of FY 2003.

This funding will be used to continue to conduct comprehensive condition assessments in parks that use the Facility Maintenance Software System (FMSS). The information collected will be loaded into FMSS to be easily accessible and more useful in daily decision-making. The comprehensive inventory and condition assessment data collected will also be used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) Number 6.

Because a comprehensive evaluation of all NPS assets will take some time to complete for the first five-year cycle of condition assessments, the information gathered from less comprehensive annual condition assessment surveys at all NPS units will be loaded into FMSS to provide a more timely baseline upon which remediation progress can be measured. The facility condition assessment survey will use objective criteria, such as industry standards (where applicable) and FASAB accounting requirements. These annual assessments will continue to be conducted after comprehensive condition assessments are completed to enable the National Park Service to continually monitor the health of its assets.

The information gathered by both the comprehensive and annual assessments is critical to monitoring the effectiveness of reducing the maintenance backlog. This comprehensive process for monitoring the health of the NPS assets will provide a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the reduction of the maintenance backlog. The NPS will use an industry standard, the Facility Condition Index (FCI), which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility

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

Further, the Service will monitor the percentages of facilities improved from poor condition to good condition as the principal performance measures and indicators in determining the efficacy of National Park Service regional maintenance programs. The NPS is currently creating an estimated baseline FCI for park service facilities, based on a statistically valid sample of structures that have condition data. In 2003, NPS will be able to use this management tool to help managers prioritize projects and evaluate whether demolition, replacement or rehabilitation is the most cost-effective method.

At A Glance...

FMSS

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

NPS Facility Inventory and Conditions Assessments Timeline, Number of Park Units

Activity	FY 2001 and prior	FY 2002	FY 2003	FY 2004 and outyears
Implement FMSS in parks (software installation and staff training)	123	94	133	Provide updates to FMSS program.
Accomplished to date	123	217	350	
Annual Facility Condition Assessments completed	6	89	251	Complete assessments at 4 remaining parks and continue assessments at all parks
Accomplished to date	6	95	346	

During formulation of the FY 2004 budget, the administration began using the Program Assessment Rating Tool (PART) to identify strengths and weaknesses of programs and to inform budget, management and policy recommendations. The process generated extensive information on program effectiveness and accountability including the need for additional performance measures including:

- complete the assessment of current facility conditions
- implement a facility maintenance software system
- increase use of efficiency measures, benchmarks, performance-based contracts, and capital asset plans
- continue ongoing efforts to reduce unobligated balances, improve financial management and streamline environmental compliance reviews

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

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

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

Funding History – Cyclic Maintenance and Repair/Rehabilitation Programs				
Program	FY 2001 Enacted¹	FY 2002 Enacted	FY 2003 Estimate	FY 2004 Request
Cyclic Maintenance	24,119	21,887	46,877	55,887
Cyclic Maintenance for Historic Properties	10,415	10,415	10,415	10,415
Repair and Rehabilitation Program	55,459	72,640	90,280	98,480
Projects	[55,459]	[65,459]	[73,859]	[80,174]
Condition Assessments	[998]	[3,654]	[11,294]	[13,900]
FMSS	[1,996]	[3,527]	[5,127]	[4,406]
¹ In FY 2001 under Title VIII funding, \$4.989 million in additional funding was provided for cyclic maintenance (for total of \$29.108 million), \$2.993 million for Cyclic Maintenance for Historical Properties (for a total of \$13.408 million), and \$11.974 million for repair/rehabilitation (for a total of \$67.433 million). Note: Condition assessments and FMSS are shown for comparison purposes only in FY01; items were not funded in Repair/Rehab in FY 2001.				

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

FY 2002 Facility Maintenance Program Performance Accomplishments

Cyclic Projects – According to the Project Management Information System, roughly 400 projects are funded and completed each year through the cyclic maintenance programs. Examples of projects completed in FY 2002 include:

- Maintenance of primary roads from the Alpine Visitor Center to Timber Lake Trail at Rocky Mountain National Park
- Replace 100 aluminum steps and bridge Sections along the Scenic Cave Tour Route at Jewel Cave National Monument
- Perform cyclic dock maintenance at Apostle Islands National Lakeshore
- Paint visitor use facilities parkwide interior / exterior at New River Gorge National River
- Paint exterior of four education campus buildings, Floyd Bennett Field at Gateway National Recreation Area
- Replacement of dock anchor cables, safety treatments, and resource protectants at Bighorn National Recreation Area

Repair / Rehabilitation Projects

- Fort Scott NHS: Elimination of unsafe electrical wiring
- Saguaro NP: Rehabilitation of the water system at Manning Camp

Environmental Management Program

- Cuyahoga Valley NP, Krejci Dump: FY 2002 saw settlement with the polluting responsible parties that will result in a \$20.5 million cash award and \$29.0 million in cash savings

Emergency Storm Floods

- Northeast Region parks - repair flood damage to several roads and trails, repair/rehab curatorial facilities (\$644,100)
- Gulf Islands - repair Ship Island Pier damaged by a large watercraft (\$49,000)
- San Francisco Maritime - repair damage to the historic wooden schooner C.A. *Thayer* (\$24,100)
- Buffalo NR - reopen Buffalo Point Campground, cleanup/repair roads (\$33,000)
- Ozark NSR - repair park facilities damage by a violent storm (\$560,000)

Wireless Technology

- Northeast Region parks - repair flood damage to several roads and trails, repair/rehab curatorial facilities (\$644,100)

Servicewide Facility Management

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

FY 2003 Facility Maintenance Program Performance

Examples of projects to be completed in FY 2003 include:

Cyclic Projects – more than 400 projects including

- Gateway NRA, Sandy Hook Unit: Reroof historic Fort Hancock museum store house
- Gettysburg NMP: maintain historic lane ditches

Repair / Rehabilitation Projects - more than 425 projects including

- Golden Gate National Recreation Area : Rehab Inadequate Electrical System at Fort Mason
- Harpers Ferry National Historical Park: Stabilize Episcopal Church Ruins
- Channel Islands National Park: Rehabilitate Historic Vail-Vickers Ranch House
- Weir Farm National Historic Site: Preserve Stone Walls and Barway Gates
- Big Hole National Battlefield: Rehabilitate Siege Area Trail Bridge
- San Juan National Historical Park: Rehab La Princesa Bastion Unsafe, Deteriorating Steps/Floor

Emergency Storm Floods

- The FY 2003 program will address emergency situations

Servicewide Facility Management

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

FY 2004 Budget Request: Facility Maintenance

Request Component	Amount
FY 2003 Budget Estimate	340,665
Programmatic Changes	
Park Base – Operations	+7,775
Repair and Rehabilitation Projects	+6,315
Condition Assessments	+2,606
Facility Management Software System	-721
Cyclic Maintenance	+9,000
Information Technology Reduction	-238
TOTAL, Program Changes¹	+24,737
Transfer from Cultural Cyclic for Historic Properties Program ²	+10,415
Other Uncontrollable changes	+2,684
TOTAL, Uncontrollable Changes	+13,099
FY 2004 Budget Request	378,501
Net change	+37,836

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

²Uncontrollable changes include the \$10.415 million transfer of Cyclic Maintenance for Historic Properties to the Facility Operations and Maintenance subactivity to more fully reflect its association to the deferred maintenance backlog.

Summary Justification of FY 2004 Budget Request for Facility Operations and Maintenance

Request Component	Amount
FY 2003 Budget Estimate	531,428
Programmatic Changes	
Park Base Operations	+7,775
Repair and Rehabilitation Projects	+6,315
Condition Assessments	+2,606
Facility Maintenance Software System	-721
Cyclic Maintenance	+9,000
Information Technology Reduction	-768
TOTAL, Program Changes	24,207
Uncontrollable changes	+3,645
Transfer – Cultural Cyclic for Historic Properties Program	+10,415
TOTAL, Uncontrollable Changes	+14,060
FY 2004 Budget Request	569,695
Net change	+38,267

Park Base – Operations: +\$7.775 million

The NPS is proposing an increase of \$14.175 million at parks in FY 2004 to address a number of specific, high priority maintenance and operating requirements. As part of the annual budget review process, park managers have identified and prioritized a wide range of unfunded operational needs using the Service's Operations Formulation System (OFS). The web-based, interactive OFS system, which also captures the incremental impact of the identified increase on performance, has resulted in improvements in the budget formulation process, including greater consistency, enhanced linkage of budget to performance, and efficiencies related to the use of technology. This FY 2004 budget proposal addresses the most pressing of the Service's park operational and facility maintenance concerns.

The \$14.175 million in funding would allow for critical requirements such as increased protection of resources, enhanced law enforcement, more efficient maintenance operations, initial operation of new facilities and park units, and funding for special events such as the celebration of the centennial of flight. The specific increases contained in this proposal cut across functional categories as described by the NPS budget structure.

While it is difficult to quantify the impact of the park base increases on the performance of the entire NPS, it is estimated that \$7.775 million of the total amount requested is the amount to be applied to the Facility Operations and Maintenance budget subactivity. This funding increase would support NPS work in support of DOI's Resource Protection goals to Improve the Health of Watersheds, Landscapes, and Marine Resources (DOI goal 1.1), to Sustain Biological Communities (DOI goal 1.2), and to Protect Cultural and Natural Heritage Resources (DOI goal 1.3), the Recreation goals to Improve Access to Appropriate Recreation Opportunities (DOI goal 3.1), to Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2), and the Serving Communities goal to Protect Lives, Resources and Property (DOI goal 4.1). For example, funding would support such activities as improving winter road maintenance and establishing comprehensive preservation maintenance programs to prevent deterioration of historic buildings at Lincoln Home National Historic Site, Fort Donelson National Battlefield, and Gateway National Recreation Area. For a more comprehensive examination of the park increases contained within this proposal, please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Repair and Rehabilitation Projects: +\$6.315 million

Within the Operation of the National Park System appropriation, the NPS is proposing an increase of \$6.315 million in FY 2004 for the Regional Repair and Rehabilitation Projects. This increase would provide additional funding to be used toward reducing the backlog of park facility repair/rehab projects with the ultimate goal of eliminating the backlog. Projects funded with this increase would result in improved visitor experience through upgrade and repair of visitor facilities, e.g. roads, water and wastewater systems, and utilities. The funding will focus on increased maintenance of park facilities and address the highest priority visitor and employee health and safety, resource protection, and accessibility needs for parks. This increase would bring the requested Repair/Rehabilitation project funding for FY 2004 to \$80.174 million. This ongoing work supports the Presidents desire to eliminate the NPS maintenance backlog. It also supports the DOI Recreation goal for Ensuring a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2) by having facilities in fair or better condition and the DOI Serving Communities goal for Protecting Lives, Resources and Property (DOI goal 4.1) to Improve Public Safety and Security by having facilities, including roads, in fair or better condition.

Condition Assessments: +\$2.606 million

The NPS is proposing an increase of \$2.606 million in FY 2004 for the servicewide Asset Management Program, bringing the annual funding up to \$13.9 million. This increase will be used for the development of the life cycle maintenance practices, while accomplishing additional comprehensive condition assessments. This is the implementation of business practices for facility life cycle maintenance in order to maximize the life of NPS assets. It is a structured program of preventive/cyclic maintenance and component renewal initiated within the NPS for newly constructed as well as existing facilities. It will maximize the life cycle for its capital asset portfolio and with the aim to prevent the reoccurrence of another large deferred maintenance backlog. It is a critical component in the management reform process for the Facility Management Program. The implementation of the life cycle process will lead to:

- Lower Maintenance Costs
- Lower Repair Costs
- Decreases in Unplanned Downtime
- Reduced Capital Expenses
- Increased Equipment reliability
- Maintaining Operating Efficiencies
- Controlled Asset Management and
- Increased Asset Life

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

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

The NPS is currently creating an estimated baseline FCI for park service facilities, based on a sample of structures that have condition data. The FCI baseline development will be complete by June 2003 and the NPS will be able to use this management tool to develop performance targets. In 2004, NPS will use these performance targets to help managers prioritize projects and evaluate the most cost-effective method of addressing a park's facility needs.

This work supports the DOI Recreation goal for Ensuring a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2) by having facilities in fair or better condition and the DOI Serving

Communities goal for Protecting Lives, Resources and Property (DOI goal 4.1) to Improve Public Safety and Security by having facilities, including roads, in fair or better condition.

Facility Maintenance Software System: -\$0.721million

The NPS is proposing an decrease of \$0.721 million in FY 2004 for maintenance management software upgrades and program support. This reduction will bring FMSS funding levels to \$4.406 million; at this level, the NPS expects to complete the implementation of FMSS as proposed.

Regular Cyclic Maintenance Program: +\$9.0 million

The NPS is proposing an increase of \$9.0 million in FY 2004 for the Cyclic Maintenance Program, bringing the program to an annual level of \$55.887 million. An important corollary to the President's objective of eliminating the NPS backlog of deferred maintenance needs is to prevent additional facilities from being added to the list. Providing additional funds for Cyclic Maintenance would promote a sound preventative maintenance program to prolong the life of a resource or facility. Typical projects include road sealing, painting and roofing of buildings, clearing vegetation from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems. This work will allow the NPS to prevent additional facilities from deteriorating or becoming a deferred maintenance need. This work supports the DOI Recreation goal for Ensuring a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2) by having facilities in fair or better condition and the DOI Serving Communities goal for Protecting Lives, Resources and Property (DOI goal 4.1) to Improve Public Safety and Security by having facilities, including roads, in fair or better condition.

Projects funded through Cyclic Maintenance will be tracked and accomplishments reported in FMSS and PMIS.

Information Technology Reduction: -\$0.768 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Park Management activity includes a reduction of \$0.768 million to reflect the effect of these management reforms on Facility Operations and Maintenance Programs.

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

Annual Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of fuel storage tanks sites upgraded, replaced or removed	47	50	50
Number of contaminated sites that have been investigated and or cleaned up	86	80	80
Number of parks that have been audited	102	100	100
Number of findings of noncompliance through environmental auditing	3,837	4,000	3,000
Number of actions taken to correct a finding of noncompliance	457	1,000	1,000

Dam Safety Program Workload Factors

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of dams inventoried affecting the National Park System	505 NPS 262 Non-NPS	527 NPS 264 Non-NPS	549 NPS 266 Non-NPS
Number of formal dam safety inspection reports prepared	31	31	31
Number of dams corrected to date	197	216	219
Number of dams deactivated to date	167	175	176

Physical Inventory of the NPS

- 7,580 administrative buildings
- 5,771 historic structures
- 4,389 housing units (including approximately 1,000 historic housing units)
- 8,500 miles of roads (including 5,456 miles of paved road)
- 1,804 bridges and tunnels
- 763 miles of paved trails
- 270 electrical generating systems
- 12,250 miles of unpaved trails
- 160,000 signs
- 483 water impoundment structures
- 493 water treatment plants
- 187 wastewater treatment plants and associated utility systems
- 200 solid waste operations
- 300 radio systems
- 8,505 monuments
- 26,830 campground sites



Mabry Mill at Blue Ridge Parkway

Activity:	Park Management
Subactivity:	Park Support

Subactivity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Management and Administration	247,078	245,673	+1,467	+1,786	248,926	+3,253
Park Support Programs	21,649	22,482	+53	-3,016	19,519	-2,963
Cooperative Programs	10,146	32,142	+3	-6,000	26,145	-5,997
Total Requirements	278,873	300,297	+1,523	-7,230	294,590	-5,707

Authorization

16 USC 1	National Park Service Organic Act
16 U.S.C. 1241-1249	The National Trails Systems Act
16 U.S.C. 1271-1287	The Wild and Scenic Rivers Act, as amended
16 U.S.C. 18g-18j	Volunteers-In-The-Parks Act of 1969
16 U.S.C. 6	Appropriations Act of June 5, 1920 (41 Statute 917; Donations)
	The Federal Financial Management Improvement Act of 1996
Public Law 104-333	Omnibus Parks and Public Lands Management Act of 1996

Subactivity Overview

The **Park Support** subactivity within Park Management includes administering, managing, and supporting the operations of 388 park areas, 40 segments of the Wild and Scenic Rivers System, and 22 National Scenic and National Historic Trails Systems throughout the United States. Park Support also encompasses a number of internal administrative programs (personnel, finance, procurement, data processing, and communications) and services that provide necessary support functions, and cooperative programs that involve other Federal and non-Federal agencies, organizations, and individuals to enhance the development and amenities of the parks.



Draft DOI Outcome Goals Applicable to this Subactivity

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

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

1.2 Sustain Biological Communities

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

1.3 Protect Cultural and Natural Heritage Resources

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

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

The programs and activities in the Management and Administration and Park Support Programs program components support this goal by promoting, managing and expanding recreation opportunities and access.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

The programs and activities in this subactivity support this goal by providing administrative, management and cooperative support to activities that enhance the quality of recreation opportunities; providing effective interpretation and education programs; ensuring responsible use in recreation and improving assessment and information for decision making.

3.3 Provide for and Receive Fair Value in Recreation

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

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

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

Subactivity: Park Support
Program Component: Management and Administration

FY 2004 Base Program Overview

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

- **Management and Administration at Parks.** The operation of the park system involves the responsibility for providing maintenance, resource stewardship, and visitor services in park areas. Onsite management overview and support functions are carried out by the park superintendent and an administrative staff which includes financial and budget administration; personnel recruitment, staffing, and employee relations; small purchases, formal contracting, property management, management of information technology, and other related activities. The type and size of a park's administrative staff is governed by the size, scope, and complexity of the park. For example, more personnel and procurement support is needed in larger parks to facilitate the numerous seasonal hires and to provide guidance and oversight, as well as to coordinate the activities between different park areas.
- **Headquarters and Field Area Management and Administration.** The overall management and administration of the National Park Service requires effective executive managers in Washington and seven Regional Offices. These executives are responsible for overall management of the National Park System. They establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the operation of the National Park System.
- **Presidential Management Initiatives.** NPS continues to cooperate with the Department to implement the President's Management Agenda for improving management and performance through several Departmental initiatives. These include:
 - **Implementation of E-Government** initiatives such as the IT Security Assessment and Certification initiative and use of the Program Assessment Rating Tool (PART) to assess two programs during formulation of the 2004 budget
 - **Improving financial management and accountability** through initial stages of deployment of the Financial and Business Management System to replace antiquated financial systems and the use of Activity-Based Cost Management information to aid decision-making
 - **Strategic management of human capital**, including implementation of performance standards systems that tie employee performance to strategic goals, competitive sourcing for targeted areas, and volunteer programs, intern programs, and a mid-career exchange program to improve recruitment, training, and retention

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

FY 2002 Program Performance Accomplishments

- Provided administrative support to ensure efficient operations at 387 parks, seven regional offices and the Washington, DC headquarters offices
- Launched InsideNPS, a new Intranet site designed to improve internal communications and share information on parks, people and daily news

- Introduced a significant online public interpretation explaining the natural resources for each park. The parks created multimedia image galleries providing interpretive descriptions of their resources, enabling visitors to prepare for vacations. To view an example, visit www.nps.gov/cany and click on "Nature and Science"
- Established a newly automated "Morning Report" at <http://data2.itc.nps.gov/morningreport/>, a daily listing of law enforcement, fire, and safety incidents by park.

This Internet initiative, as well as the others mentioned above, support the President's Electronic Government goals of streamlining organizational processes and making government information more accessible to concerned citizens.

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

- Introduction of "Inside the Parks", a new section of InsideNPS that brings together basic park information using state-of-the-art Internet technology for sharing data among separate Web servers. Inside the Parks also includes an easy-to-use-reporting tool to aid NPS offices in presenting accurate and consistent park information.
- Completion of natural resource descriptions for all remaining parks, a major component of NPS' redesigned public web site www.nps.gov to be launched in 2003.
- Initiated a servicewide comprehensive budget call appealing to parks to update and prioritize operational and project requirements in the Operations Formulation System and the Project Management Information System.
- Provide administrative support to ensure efficient operations at 388 parks, seven regional offices and the Washington, DC headquarters offices.

FY 2004 Budget Request: Management and Administration

Request Component	Amount
FY 2003 Budget Estimate	245,673
Programmatic Changes	
• Management Accountability Review	+1,000
• IT Security Certification & Accreditation Program	+505
• Park Base – Operations	+478
• Partnership/VIP Regional Coordinators	+500
• International Travel Reduction	-200
• Information Technology Reduction	-497
TOTAL, Program Changes¹	+1,786
Transfer to Working Capital Fund ²	-906
Other Uncontrollable changes	+2,373
FY 2004 Budget Request	248,926
Net change	+3,253

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

²Uncontrollable changes include a \$906,000 transfer to the Working Capital Fund for items that are already centrally billed.

Subactivity: Park Support
Program Component: Park Support Programs

FY 2004 Base Program Overview

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

- **NPS Employee Development.** Achieving the mission of the National Park Service is dependent upon a proficient, well-trained park staff. **The Servicewide Training and Development Program** provides education for all park service employees in its four training centers: Horace M. Albright Training Center in Grand Canyon, Arizona; Stephen T. Mather Training Center in Harpers Ferry, West Virginia; Historic Preservation Training Center in Frederick, Maryland; and the Capital Training Center in Washington, D.C. A small Washington Office Training and Development staff is also maintained by the Service. Additionally, \$500,000 is provided to the U.S. Fish and Wildlife Service for NPS program support and coordination at the National Conservation Training Center in Shepherdstown, West Virginia.

The NPS conducts a Mid-Level Manager Development Program and a Servicewide Intake Program to realize effective employees. The **Mid-Level Manager Development** program provides developmental experiences over a two-year period for both new employees hired into the program and current employees selected to participate. This program will continue to help meet the anticipated management and leadership needs of the NPS. The **Servicewide Intake Trainee Program** is a two-year program designed to recruit and prepare high-caliber individuals for a career in the National Park Service. It offers professional guidance and developmental activities that foster continuous learning, and assists the agency in meeting its workforce succession and skill enhancement needs. Intakes are assigned to host parks or offices during the initial developmental period and later placed at a final duty station based on the needs of the Service and skills of the incumbent.

Funding at a Glance

FY 04 Base (\$ in millions)

• Employee Development Program	\$ 8.9
• National Conservation Training Ctr.	\$ 0.5
• Mid-Level Intake Program	\$ 0.7
• Servicewide Intake Program	\$ 3.1
Subtotal NPS Employee Development	\$ 13.2
• Incidental Personnel Costs	\$ 7.8
• Social Science Program	\$ 0.8
• National Trail System Development	\$ 0.2
• Wild & Scenic River Coordination	\$ 0.6

Intake Program Goals

- Meet future skill needs
- Provide greater opportunity for career development
- Enhance professionalization of employees
- Improve workforce diversity

Training and Development Program Number of Training Days Delivered

Career Field/Competencies	FY 2003		Career Field/Competencies	FY 2003	
	FY 2002	Estimate		FY 2002	Estimate
Mission and Orientation	1,494	3,500	Resource Stewardship: Cultural	1,065	1,200
Administration/Office Management	21,071	20,000	Resource Stewardship: Natural	890	1,200
Historic Preservation Skills and Crafts	31,065	25,000	Occupational Health and Safety	NA	1,000
Information Management	NA	1,000	Specialty (Concessions, Land Acq.,		
Maintenance	6,830	7,000	Legislative Affairs, Public Affairs)	NA	1,000
Mid-Level Intake Program	1,049	2,000	Supervision, Management, Leadership	2,083	3,500
Organizational Development	NA	1,000	Visitor Use Management	424	1,000
Planning, Design, and Construction	824	1,000	Technology Enhanced Learning		
Recreation and Conservation	NA	1,000	(delivered via satellite/computer)	732	1,000
			TOTAL:	67,527	71,400

- **Incidental Personnel Costs.** These funds cover employee transfer costs, lump sum leave, and severance pay paid from Regional accounts. Each Regional Office budgets a specific amount for employee transfer costs which may vary immensely depending upon the relocation circumstances of the employee. Benefiting organization or other accounts are often used for these costs when region-wide funds are fully expended. Employees who leave Federal service are entitled to lump sum payments for the amount of unused annual leave that has been earned. Some employees are entitled to severance pay if they are involuntarily removed from Federal service under certain conditions.
- **Social Science Program.** Understanding the relationship between people and parks is critical for protecting resources and providing for public enjoyment. The Social Science Program seeks to assess how visitors and local residents will be affected by and respond to proposed park management actions; understand economic interactions between parks and nearby communities; develop techniques to improve management of visitor use; and support improved NPS management. The program is the primary source of data to measure Strategic Plan goals related to visitor enjoyment and visitor understanding. The Social Science Program also provides research and technical assistance to park and program managers, and to researchers. The University of Idaho Cooperative Park Studies Unit hosts an ongoing research project and team. Through these studies, park managers obtain accurate information about visitors -- who they are, what they do, their needs and their opinions. Park managers have used this information from in-depth studies to improve visitor services, protect resources and manage parks more efficiently.

Social Science Program Responsibilities

 - Provide social science information for park management decisions.
 - Develop a competitive research project process to fund high priority social science needs.
 - Establish an urban-focused research program with a historically black college or
- **National Trails System.** The NPS, through the National Center for Recreation and Conservation (NCRC), provides program-wide leadership in developing the National Trails System through services, which help the entire System. The NCRC conducts activities such as interagency coordination, partnership training, technical manuals, and Systemwide research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service and the Bureau of Land Management is an essential part of these efforts, since many of the trails cross lands administered by these agencies.

National Trails System

 - 23 scenic and historic trails form the National Trails System
 - 40,000 miles of trails
 - Trails in 47 States
 - The NPS directly administers 17 National Trails
- **Partnership Wild and Scenic Rivers.** The National Park Service currently administers 40 segments and more than 3,000 miles of the Wild and Scenic Rivers System. Most of these are managed as units of the National Park System. The Service has full management responsibility for seven designated "Partnership" Rivers in the northeast with one additional river still in the planning stage. These designations are based on a local-State-Federal partnership approach and entail no Service land ownership. For each of these seven rivers, the Service bears the primary responsibility of ensuring that resource protection and partnership goals are met. The NPS also helps coordinate the local-State-Federal river management partnerships, providing assistance to local river councils, reviewing activities for compliance with section 7 of the Act, offering technical assistance as requested, and making available limited financial assistance.

Partnership Wild and Scenic Rivers FY 2004 Program	Total Miles	Year Designated
Farmington (West Branch), Connecticut	14.0	1994
Great Egg Harbor, New Jersey	129.0	1992
Lamprey, New Hampshire	23.5	1996
Lower Delaware, New Jersey/Pennsylvania	67.3	2000
Maurice, New Jersey	35.4	1993
Sudbury, Assabet, Concord, Massachusetts	29.0	1999
White Clay Creek, Delaware/Pennsylvania	190.0	2000
Wekiva, Florida ¹	67.0	2001
Total	555.2	

¹The newly designated Wekiva in Florida is still in the planning stage and will be developing an Advisory Management Committee; operations funding is not currently provided for this river.

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

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

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

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

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

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

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

FY 2002 Program Performance Accomplishments

- Continued long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to establish and operate the NPS Urban Recreation Research Center (URRC). The URRC conducts social science research on recreation demand and impacts on urban park units, cultural diversity of visitors and employees, special population needs, and visitor use management in high density parks
- Reorganized Training and Development Program to cross-link training across career fields and to enhance support for workforce planning and management succession
- Led long-distance trail partner communications with the sponsorship of the quarterly *Pathways Across America*, biennial national conferences, and annual gatherings of Federal trail administrators. Staff played a key role in convening the Federal Interagency Council on Trails in Washington, D.C., to foster ongoing communication among all the Federal agencies involved in these trails
- Coordinated interagency team to standardize trail data reporting
- Presented the 8th National Trails System Conference
- Participated in Lewis and Clark Bicentennial planning
- Reviewed two draft books (Falcon Press and National Geographic Society) about national trails
- Continued representation in National Trails Training Partnership
- Supported the "Adopt-A-Stream" program, which incorporates water quality and testing into middle school curriculum
- Collaborated on permitting for major water treatment plants
- Implemented the River Education Program in local river school districts
- Improved the understanding and implementation of riverfront protection overlay districts
- Promoted local Wild and Scenic Rivers with the first ever Riverfest celebration – 27 events in eight communities

FY 2003 Program Performance (Based on the FY 2003 President's Budget)

- Continue long-term cooperative relationship with the Southern University at Baton Rouge, Louisiana, to operate the NPS Urban Recreation Research Center
- Launch of the Fundamentals of the NPS training program to prepare all new permanent employees for a career in the National Park Service. Curriculum includes both Web-based and classroom components
- Conduct needs assessments of employees and supervisors to determine the competencies requiring the support of training and development programs in each career field. Information gathered will ensure that scarce training resources are devoted to the most pressing development needs of NPS
- Continue the Mid-Level Development Program, revising the curriculum and the selection process to better meet Park Service needs
- Develop data standards for trails, an interagency "trail data management plan"
- Update and release of the next edition of the *National Trails System Map and Guide*
- Complete the interagency National Trails System Reference Manual
- Develop a successful strategy to measure visitor and partner satisfaction
- Promote National Trails System partnerships at NPS's "Joint Venture" Conference
- Assist in National Trails System strategic plan in partnership with nonprofit groups
- Monitor and protect water quality through community based stream teams
- Promote suitable river-based eco-tourism with communities and local businesses

- Restore riparian wetlands for resource protection and education

FY 2004 Budget Request: Park Support Programs

Request Component	Amount
FY 2003 Budget Estimate	22,482
Programmatic Changes	
• Information Technology Reduction	-16
• Incidental Personnel Costs	-3,000
TOTAL, Program Changes¹	-3,016
Uncontrollable changes	+53
FY 2004 Budget Request	19,519
Net change	-2,963

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

Subactivity: Park Support Program Component: Cooperative Programs

FY 2004 Base Program Overview

The National Park Service operates several programs that provide formal support to organizations, which in turn cooperate with the Service in the accomplishment of its mission. Funds expended on these cooperative programs act as seed money and are generally repaid many times over in in-kind services. Without the support provided by these individuals and groups, it would be more difficult for the National Park Service to accomplish many of its resource management and visitor services programs.

- **Student Conservation Association.** Founded in 1957, the Student Conservation Association (SCA) is a private, nonprofit educational organization that provides high school and college-age students with the opportunity to volunteer their services to improve the management and conservation of our Nation's parks, public lands and natural resources. The students undertake conservation projects or assist park staffs in a variety of resources management, visitor services, and maintenance work. The National Park Service participates in such youth programs as described below to accomplish many worthwhile projects that would not have otherwise been completed.
 - ✓ *The Resource Assistant Program.* College-age or older participants targeted by this program work individually in a professional capacity, completing a variety of resource management duties as an equal member of a resource staff over a 12- to 16-week period.
 - ✓ *The High School Program.* This program offers volunteers ages 16 to 18 opportunities to work for a month or more in an outdoor setting while living in a backcountry camp and working on conservation projects.
 - ✓ *The Conservation Career Development Fellow Corps,* a program aimed at attracting and preparing minority and female high school and college students for career opportunities in the National Park Service. This program is designed to increase employee diversity to fully reflect the total composition of the population.
 - ✓ *Conservation Associates* for college-age or older volunteers who hold six to twelve month positions similar to Resource Assistants/Fellows. Most participants have completed their undergraduate education, although some have graduate degrees and many are alumni of other SCA programs.

- ✓ *Conservation Stewards.* This program offers adult volunteers 18 years old and older an opportunity to serve in park units from one to four weeks. This program is geared towards individuals who wish to volunteer their vacation or free time for a worthwhile cause.
- ✓ *Public Land Corps.* Activated in 1997, this program was designed to create new partnerships, reduce backlogged maintenance projects and increase the employment of our youth between the ages of 16 – 24 years old.
- **Volunteers-In-Parks (VIP) Program.** The NPS Volunteers-in-Parks (VIP) Program is authorized by the Volunteers-In-The-Parks Act of 1969. The purpose is to provide a means through which the NPS can accept voluntary help from interested citizens and international visitors in a way that is mutually beneficial to the Service and the volunteer. Volunteers may be recruited without regard to Office of Personnel Management regulations, are provided coverage for tort liability and work-injury compensation, and can be reimbursed for out-of-pocket expenses while participating in the program. Authorizing legislation prohibits the displacement of permanent and seasonal employees. Most volunteers work directly in the parks. The VIP program continues to be a major force in accomplishing the NPS mission with each volunteer contributing an average 35 hours per year.
- **Partnership for Parks.** The ability of the NPS to advance our mission is enhanced by the relationships we enjoy with thousands of partners nationwide. By working collaboratively to identify and achieve mutual goals, we increase our capacity to serve the public. Inviting others to join together in stewardship can also create or intensify lifelong connections to national parks and other special places. NPS partners include other governmental entities at the Federal, Tribal, State, local and international levels, non-profit organizations, businesses, academic institutions and individuals. There are more than 150 Friends Groups that support national parks in a variety of ways.
- **Challenge Cost-Share Program (CCSP).** The Challenge Cost-Share Program (CCSP) increases the participation of neighboring communities and qualified partners in preserving and improving the cultural, natural and recreational resources for which the Service is responsible. The CCSP consists of three components: the Regular Challenge Cost-Share, the Resource Restoration Challenge Cost-Share, and the Lewis and Clark Challenge Cost-Share. All components are part of the Cooperative Conservation Initiative.
 - ✓ *Regular Challenge Cost-Share.* Through “small dollar” partnership projects with a required match of non-Federal cash or in-kind contribution, mutually beneficial projects are cooperatively carried out. The Challenge Cost-Share Program extends to all of the Service's missions and programs, both inside and outside parks. Partners include Federal, State, county, and municipal government agencies, researchers, museums, local affiliates of national conservation groups, resource-related nonprofit foundations, associations and “friends” groups, and owners of nationally significant historic properties.
 - ✓ *Lewis and Clark Challenge Cost-Share.* This program supports activities related to the anniversary of the Lewis & Clark expedition. Funds are awarded competitively for exhibits, interpretive or education programs, resource preservation or other projects relating to the Lewis & Clark Trail, selected in coordination with the National Lewis & Clark Bicentennial Council. In addition, funds may be used for signature events, planning, visitor services and safety information. This program will continue at \$5.0 million in FY 2004.
 - ✓ *Resource Restoration Challenge Cost-Share.* This program expansion was included in the FY 2003 President's Budget. Projects would address unfunded needs in the areas of natural resource restoration, habitat establishment and species protection, cooperative ecosystem studies and coastal geology projects.

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

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

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

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

FY 2002 Program Performance Accomplishments

- *Padre Island NS* arranged for 52 volunteers to assist staff with the Kemp's Ridley sea turtle project. Efforts resulted in a record 29 nests with 2,779 eggs incubated and 1,887 hatchlings released. In addition, one loggerhead and two green turtle nests with 250 eggs were found by volunteer assistance, resulting in 196 hatchlings.
- *Everglades NP* utilized employees from Starbucks in the Shark Valley District once a month to assist in a variety of maintenance and habitat restoration projects. These volunteers assisted in the removal of invasive plant species, conducted park clean-ups and painted the exterior of several buildings.
- *Theodore Roosevelt Inaugural NHS* created a new advisory committee made up of young professionals interested in service to the site. The volunteers coordinated a silent auction as part of a reception for the opening of an exhibit on the centennial of the teddy bear. The committee solicited teddy bear related items for the auction, oversaw all planning and set-up, and staffed the auction during the event. Not only was the project a fundraiser for our foundation, but it also added to the fun and festivities at the reception.
- *Charles Pinckney NHS* volunteers were instrumental in helping with the annual US Naturalization Ceremony held on September 17, 2002 (Constitution Day). The event was held in conjunction with a once-in-a-lifetime display of an original copy of the Declaration of Independence. Over 3,000 visitors, including hundreds of school children, flocked to the site for the day's festivities. Approximately ten volunteers helped with a wide array of duties including parking, seating guests, photographing the event, planning and coordinating, and interpreting the site.
- Retired employee of the *Denver Service Center* R. Felton Brunson volunteers his engineering and design expertise to the Denver Service Center, parks and regions. From January to February 2002, Felton worked with Heath Consultants in Lake Mead NRA to locate water lines, valves, fire hydrants, meters and other water line appurtenances. Felton produced up-to-date as-constructed drawings for nine developed areas at Lake Mead and investigated water item replacements. He also produced computer models for nine water systems and recommended system revisions to provide proper fire flows. He recommended water line construction scope and prepared the construction estimate.
- *Saint Croix/Lower St. Croix NSR* had a teacher and 26 students from Grantsburg High School in Grantsburg, Wisconsin volunteer over 750 hours performing native freshwater mussel measurements, analysis, and identification on the St. Croix River. The river has a diverse mussel population, including two endangered species, which is threatened by the non-native zebra mussel. The survey is a part of the Riverways continuing effort to protect the native mussel population in the park.
- Created a new web-based VIP database reporting system to provide information about the program in an efficient and cost-effective manner. Volunteer hours will be tracked on an individual-basis rather than a park-basis.
- More than 1,000 students were placed in parks through the Public Land Corps program, with the value of the work performed exceeding \$2.0 million.
- \$4.9 million in funds for the Lewis & Clark Challenge Cost-Share Program leveraged \$39.4 million from partner organizations for interpretation, education and Bicentennial projects.
- Approximately \$1.25 million generated was distributed to American Indian Tribes for interpretative programs, visitor center improvements and planning projects for the Bicentennial.
- Partner Visitor Center projects were funded in Illinois, Missouri, Nebraska, Iowa, North Dakota, Montana, and Idaho for total of \$890,000.
- Lewis and Clark Bicentennial "signature events" were funded in Virginia at Monticello, Kentucky, Indiana, Illinois, Missouri, Nebraska, South Dakota, North Dakota, Montana, Oregon and Washington for a total of \$700,000.

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

- The NPS expects to realize the equivalent of over \$70 million in work contributed by volunteers – based on industry averages, \$16.05 per volunteer hour is used.
- Work was initiated on the expansion of the Volunteer-in-Parks program by planning two new programs, the Presidential Volunteer Corps and the Master Volunteer Corps.
- NPS will establish the George Hartzog Volunteer Awards program named after the former NPS Director who established the volunteer program in 1969.
- *Golden Gate NRA* continues a successful partnership seminar in San Francisco with a companion seminar to be offered on the East Coast. Workshops will also be offered in conjunction with the annual conference of the Association of Partners for Public Lands.

- **FY 2004 Budget Request: Cooperative Programs**

Request Component	Amount
FY 2003 Budget Estimate	32,142
Programmatic Changes	
• Resource Restoration Challenge Cost-Share Program	-10,000
• Regular Challenge Cost-Share Program	+2,000
• Public Lands Volunteers	+1,000
• Expanded Volunteers-in-Parks (VIP) Program	+1,000
TOTAL, Program Changes¹	-6,000
Uncontrollable changes	+3
FY 2004 Budget Request	26,145
Net change	-5,997

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

Justification of FY 2004 Budget Request for Park Support

Request Component	Amount
FY 2003 Budget Estimate	300,297
Programmatic Changes	
• Resource Restoration Challenge Cost-Share Program	-10,000
• Regular Challenge Cost-Share Program	+2,000
• Public Lands Volunteers	+1,000
• Expanded Volunteers-in-Parks (VIP) Program	+1,000
• Partnership/VIP Regional Coordinators	+500
• Park Base – Operations	+478
• IT Security Certification & Accreditation Program	+505
• Management Accountability Review	+1,000
• Information Technology Reduction	-513
• International Travel Reduction	-200
• Incidental Personnel Costs	-3,000
TOTAL, Program Changes	-7,230
Uncontrollable changes	+1,523
FY 2004 Budget Request	294,590
Net change	-5,707

Cooperative Conservation Initiative – Resource Restoration Challenge Cost-Share Program: –\$10.0 Million

As part of the Department's Cooperative Conservation Initiative, the 2003 request for this activity included \$22.0 million for a new Challenge Cost-Share program in the National Park Service focusing on natural resource restoration. Revised from the 2003 request, the 2004 proposal builds on existing conservation partnership programs that have successfully established productive relationships with local communities and citizens. Accordingly, the 2004 CCI proposal is now composed of funding from the traditional CCSP program as well as new funding to expand opportunities for NPS managers to work with landowners and others to achieve natural resource restoration objectives. This results in an overall \$10 million decrease in funding for the natural resource restoration component as the traditional CCSP is brought within the CCI umbrella.

Projects will be selected competitively. The program will increase incentives for the formation of partnerships that benefit NPS lands by requiring a minimum 1:1 ratio of non-Federal match consisting of cash, goods, or services. To heighten the effectiveness, the program will focus on specific themes, some of which involve partnerships that could be expanded with cost-share funding. Themes include habitat and species protection, cave research, cooperative ecosystem studies and coastal geology projects. This budget decrease will be offset by increased activities in other, preexisting Departmental programs targeting cooperative conservation. This Program supports DOI Recreation goals to Improve Access to Appropriate Recreation Opportunities (DOI goal 3.1) and Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2) and to Provide and Receive Fair Value in Recreations (DOI goal 3.3).

Cooperative Conservation Initiative – Regular Challenge Cost Share Program: +\$2.0 Million

The National Park Service's current Challenge Cost-Share Program (CCSP) seeks to support extended participation by neighboring communities and qualified partners in the preservation and improvement of NPS natural, cultural, and recreational resources, as well as in all other authorized Service programs and activities. The proposed increase of \$2.0 million will nearly double the regular program to a total of \$3.98 million, allowing roughly 100 additional projects to be generated through partnerships in 2004. The program will require a minimum 1:1 match from the partner.

Cooperative Conservation Initiative – Public Lands Volunteers: +\$1.0 Million

This program is a new initiative designed to instill public appreciation for cultural and natural resources and to promote public participation in resource conservation. A total of \$1.0 million is requested to establish the program.

Expanded Volunteers-in-Parks (VIP) Program: +\$1.0 Million

The NPS is requesting an increase of \$1 million to expand the servicewide Volunteers-In-Parks (VIP) program. Two new programs are being created: the Presidential Volunteer Ranger Corps and the Master Volunteer Ranger Corps. As part of the Master Volunteer Ranger Corps, "senior rangers" (defined as those with extensive life experience and/or specialized skills) are encouraged to offer their special talents to the NPS. With the increase of \$1.0 million for VIP, NPS will enhance its ability to recruit and retain more diverse cadres of volunteers with an estimated increase of 2,000 volunteers in 2004 and approximately 10,000 volunteers through 2009.

Program requirements and incentives are expected to result in an average of 300 hours per volunteer per year for most participants in the new programs. This implies roughly 287 additional FTE, with the additional work valued at over \$10.0 million in 2004. Compared to the estimated value of volunteer work in 2003, this is a 12% increase in value.



In order to use higher numbers of volunteers, the additional funding is needed to cover associated costs, including supplies, travel for special projects, meals, training, uniforms, and other miscellaneous

expenses. The new programs will offer improved training, supervision, and awards as incentives to increase participation at the 350 parks and offices with existing volunteer programs.

Additional costs of these programs are front-loaded in the 2004 request. For example, funding will support current efforts to raise visibility for the expansion through marketing efforts, including posters and brochures. Funding will also allow expansion, in collaboration with NPS partners, of the use of "senior ranger" expertise beyond the 11 parks currently participating.

Partnership/VIP Regional Coordinators: +\$0.5 Million

Expanding the use of partners and volunteers to achieve mission goals is a priority for the National Park Service. However, the current organization is not fully equipped to utilize an increase in volunteers and partner projects. The NPS is requesting \$0.5 million to establish a full-time Partnership/VIP Coordinator in each of the seven regions. Coordinators will be responsible for ensuring that work by volunteers and partners is effectively and efficiently planned, managed and directed toward NPS mission goals. Each coordinator will oversee and report on the increasing number of volunteer and partnership projects, track all activities, and monitor funds expended. This will result in a greater ability to utilize volunteers and partnerships to accomplish work not currently being completed.

Park Base – Operations: +\$0.478 Million

The NPS is proposing an increase of \$14.176 million at parks in FY 2004 to address a number of specific, high priority maintenance and operating requirements. As part of the annual budget review process, park managers have identified and prioritized a wide range of unfunded operational needs using the Service's Operations Formulation System (OFS). The web-based, interactive OFS system, which also captures the incremental impact of the identified increase on performance, has resulted in improvements in the budget formulation process, including greater consistency, enhanced linkage of budget to performance, and efficiencies related to the use of technology. The FY 2004 budget proposal addresses the most pressing of the Service's park operational and facility maintenance concerns.

Funding would allow for critical requirements such as increased protection of resources, enhanced law enforcement, more efficient maintenance operations, initial operation of new facilities and park units, and funding for special events like the celebration of the centennial of flight. The specific increases contained in this proposal cut across functional categories as described by the NPS budget structure.

While it is difficult to quantify the impact of these park base increases on the performance of the entire NPS, it is estimated that \$0.478 million of the total amount may be applied to the Park Support budget subactivity. This funding supports the DOI Resource Protection goals to Improve the Health of Watersheds, Landscapes, and Marine Resources (DOI goal 1.1), to Sustain Biological Communities (DOI goal 1.2), and to Protect Cultural and Natural Resources through increased partnerships and volunteer opportunities (DOI goal 1.3), the Recreation goals to Improve Access to Appropriate Recreation Opportunities (DOI goal 3.1), to Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2), and to Provide for and Receive Fair Value in Recreation (DOI goal 3.3), and the Serving Communities goal to Protect Lives, Resources and Property (DOI goal 4.1). For example, funding requested will support partnership and community planning programs at Colonial National Historic Park, the provision of technical and operational assistance to the Flight 93 Commission and the Flight 93 Task Force for the newly designated Flight 93 National Memorial, and support initial operations and community outreach at Governor's Island National Monument. For a more comprehensive examination of the park increases contained within this proposal, please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Information Technology (IT) Security Certification & Accreditation Program: +\$0.505 Million

IT systems are subject to risk of criminal attacks that could result in disclosure of sensitive information, modification of the systems for fraudulent purposes, and loss of mission-critical information. The Certification & Accreditation (C/A) program is the critical investment for building and maintaining a secure environment for NPS information systems. C/A will assure a secure environment for IT assets, including electronic data, information systems and infrastructure. C/A will verify that security controls are in place and that officials are held accountable for secure operations, and will set a standard methodology for

certifying and accrediting all major applications and general support systems. NPS is requesting \$0.505 million to begin implementation of the C/A program in five high-risk systems and fifteen support systems.

Management Accountability Review: +\$1.0 Million

An increase of \$1.0 million is requested to implement a servicewide Management Accountability Review. This review will assess the level of program manager integrity and productivity, compliance with applicable laws, and accountability for the quality and timeliness of program performance. It will focus on assessing and improving financial management practices. Improving management accountability is one part of the NPS move toward a more responsive and cost-effective management organization.

Information Technology Reduction: -\$0.513 Million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Park Support subactivity includes a reduction of \$0.513 million to reflect the effect of these management reforms.

International Travel Reduction: -\$0.2 Million

The proposed reduction of \$0.2 million reflects an aim to curtail international travel. The NPS is focusing its resources on achieving its highest mission priorities and is therefore limiting foreign travel to essential purposes that would provide a direct benefit to the agency.

Incidental Personnel Costs: -\$3.0 Million

The proposed \$3.0 million reduction will be accomplished through efficiencies and cost savings in areas such as relocation costs for new employees. Prevailing economic conditions across the country and an increased availability of skilled applicants should result in a decreased need for NPS funding of relocation expenses, including moving expenses and extended use of temporary quarters. Management-driven reforms in matters pertaining to all personnel costs will drive the achievement of these savings.

Workload and Output Tables: Park Support**Servicewide Employee Development Workload Factors**

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Needs assessments completed (includes previous years)	1	1	1
Career fields surveyed	0	1	1
Career fields remaining to be surveyed	5	4	3
Percent of needs assessments completed	68%	75%	82%

Servicewide Intake Trainee Program Workload Factors

Workload Factor	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Percent of targeted universal and career essential competencies achieved by Intake Program graduates.	93%	95%	95%

Volunteer-in-Parks Outputs

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Total number of volunteers	125,000		
Total number volunteer hours	4,400,000	4,600,000	4,600,000
Total value at \$16.05 /hour (Independent Sector figure)	\$70,620,000	\$74,000,000	\$74,000,000
Hours by work activity			
Interpretive Services (35%)	1,540,000		
Resource Management Support (20%)	880,000		
Maintenance Activity Support (19%)	836,000		
Campground Hosts (7%)	308,000		
Visitor Protection Support (6%)	264,000		
Administrative Support (5%)	220,000		
Miscellaneous Activities (4%)	176,000		
Archeology Support (2%)	88,000		
Curatorial Support (2%)	88,000		



Activity: External Administrative Costs
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Activity Summary

Subactivity	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Employee Compensation Payments	17,566	17,747	+875	0	18,622	+875
Unemployment Compensation Payments	10,777	11,683	+109	0	11,792	+109
External ADP Charges	4,087	4,087	0	0	4,087	0
Printing	604	604	0	0	604	0
Telecommunications	9,866	9,866	0	0	9,866	0
Postage	4,916	4,916	0	0	4,916	0
GSA Space Rental	42,750	43,800	+2,018	0	45,818	+2,018
Drug-Free Workplace	316	316	0	0	316	0
Departmental Program Charges	14,466	15,217	+3,685	0	18,902	+3,685
Total Requirements	105,348	108,236	+6,687	0	114,923	+6,687

Authorization

16 U.S.C. 1	The National Park Service Organic Act
5 U.S.C. 8509	Omnibus Reconciliation Act of 1980 (Federal Employees Compensation Account)

Overview

The **External Administrative Costs** activity includes funding support necessary to provide and maintain services that represent key administrative support functions whose costs are largely determined by organizations outside the National Park Service and whose funding requirements are therefore less flexible. The requirements for these services are mandated in accordance with applicable laws; to promote efficient performance of the National Park Service, they are most effectively managed on a centralized basis.

The categories funded from this activity enhance and support all activities and programs of the National Park Service and therefore support all performance goals identified in the Draft NPS Operating Plan; however, there are no specific measures in either the NPS Draft Operating Plan or DOI Draft Strategic Plan that directly apply to these programs.

Program Performance**Employee Compensation Payments**

FY 2003 Request: \$ 17.747 million

Funding allows for financial compensation to National Park Service employees in the event of a job-related injury. The National Park Service makes payments to the Employees' Compensation Fund at the Employment Standards Administration within the Department of Labor to cover the cost of compensation claims awarded to Service employees during the previous fiscal year. The increase reflects the adjusted estimate for 2004.

Proposed FY 2004: \$18.622 million

Change: + 0.875 million

Unemployment Compensation Payments**FY 2003 Request: \$11.683 million**

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980, which requires that all unemployment benefits paid to former Federal employees, based on Federal service performed after December 31, 1980, be reimbursed to the Federal Employees' Compensation account of the unemployment trust fund by each Federal agency. The Department has distributed the total cost among affected bureaus on the basis of total separations; at this time, billing information is not available at the bureau level. The level of separations for the National Park Service is the highest of the Department because of the large number of seasonal staff. The FY 2004 request includes an increase that reflects the estimated NPS share of unemployment compensation payments.

Proposed FY 2004: \$11.792 million**Change: + 0.109 million****External ADP Charges****FY 2003 Request: \$ 4.087 million**

Funding provides for online charges billed to the NPS from other agencies such as the U.S. Geological Survey and the Bureau of Reclamation to operate Servicewide ADP systems including portions of the Federal Financial System (FFS) a portion of which serves as the Servicewide property database, and the Federal Payroll/Personnel System (FPPS). Another major ADP component is the NPS Website, ParkNet. FY 2004 funding needs are unchanged from FY 2003.

Proposed FY 2004: \$ 4.087 million**Change: No Change****Printing****FY 2003 Request: \$ 0.604 million**

Funding covers the costs of printing associated with the Government Printing Office (GPO) and the Departmental printing plant. FY 2004 funding needs are unchanged from FY 2003.

Proposed FY 2004: \$ 0.604 million**Change: No Change****Telecommunications****FY 2003 Request: \$ 9.866 million**

Funding provides Servicewide data network service, Internet service, and telephone service through the Federal Telecommunication System (FTS) network and commercial telephone costs. The costs of these services are dictated by rates established by GSA and the telecommunications companies. This program supports critical mission related activities in every park and is vital in ensuring the NPS maintains the ability to effectively communicate with external partners and over 250 million annual "visits" on the NPS Website. FY 2004 base funding needs are unchanged from FY 2003.

Proposed FY 2004: \$ 9.866 million**Change: No Change****Postage****FY 2003 Request: \$ 4.916 million**

Funding provides Servicewide postage needs. Postage metering is managed through a central contract that provides services nationwide. FY 2004 funding needs are unchanged from FY 2003.

Proposed FY 2004: \$ 4.916 million**Change: No Change**

GSA Space Rental**FY 2003 Request: \$ 43.800 million**

Funds provide the office space and related services leased through the General Services Administration (GSA) by National Park Service park units and administration. In addition to general office space, leases include storage, food service, conference, training, and light industrial facilities and parking space where necessary. Rental space includes Federally-owned buildings operated by the GSA and buildings owned in the private sector which the GSA leases and makes available for public use. The standard level user charges paid by the Service are determined by the GSA and billed on a quarterly basis. The adjustment for 2004 reflects changes in rates as estimated by GSA. Proposed changes include a \$750,000 transfer to GSA Space from the Resource Stewardship subactivity (Everglades Restoration and Research) within the ONPS Park Management activity to more accurately reflect the use of the funding as space rental for NPS CERP staff. This funding will still be computed as part of Everglades Restoration funding.

Proposed FY 2004: \$45.818 million

Transfer: +0.750 million

Other changes: +1.268 million

Change (Net): + 2.018 million**Drug-Free Workplace****FY 2003 Request: \$ 0.316 million**

Funds the Park Service share of the costs of the Department's Drug Free Workplace program to foster a drug-free workplace. FY 2004 funding needs are unchanged from FY 2003.

Proposed FY 2004: \$ 0.316 million**Change: No Change****Departmental Program Charges****FY 2003 Request: \$15.217 million**

Funds the Park Service contribution to the costs of Departmentwide programs and activities such as the Departmental library, audits and inspections, 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).

Of the \$3.685 million increase indicated for this subactivity, only \$841,000 is being requested as new funding to address increased Departmental Program Charges. The FY 2004 request also reflects \$2.844 million in transfers to the Working Capital Fund for items that are already centrally billed; these funds would remain in the ONPS Appropriation, but would be transferred from the Park Management Activity. The transfers are as follows:

- \$1.938 million to support the Office of Aircraft Services – from the Visitor Services Subactivity
- \$0.776 million to support the Federal Financial System (FFS) – from the Park Support Subactivity
- \$0.130 million to support Alaska Library Resources and Services – from the Park Support Subactivity

Proposed FY 2004: \$18.902 million

Transfers: +2.844 million

Other Changes: +0.841 million

Change: + 3.685 million

Analysis of FY 2004 Park Base Increases



"We manage properties that have practical and pragmatic value. More than that, we manage touchstones of inspiration and information...Parks speak to inner strengths and eternal truths."

Fran Mainella, Director of the National Park Service

Overview

The mission of the NPS is to protect resources while providing for enjoyable and safe visitor experiences. This mission is achieved through the efforts of each of the 388 park units and enabled by each park's operating base funding. This base funding is under the direct control of the park superintendent, who operates the park within the broad policy guidance of the NPS Director and in conformance with authorizing legislation in order to achieve the park's core mission responsibilities. From preserving monuments and memorials such as Independence National Historical Park to maintaining the magnificence and peace found at Redwood National Park, the foundation of the NPS lies with the parks themselves. Parks such as Martin Luther King, Jr. National Historic Site and Flight 93 National Memorial are places where people come to remember and honor the efforts of past and current generations. The National Park Service is dedicated to maintaining the safety and integrity of these locations, and is committed to offering strength and inspiration. Park base funding, by enabling these efforts, is the source that has the most direct impact on the park visitor, the park employee, and the resources entrusted to our care. In FY 2004, the highest operational priorities include strengthening park maintenance, protecting visitors and resources from growing threats to health and safety, and funding new responsibilities for additional sites, facilities and lands. Special emphasis has been given to providing sufficient law enforcement and resource protection capability at parks along the international borders.

Park Proposals

The budget request for FY 2004, within the Operation of the National Park System appropriation, includes proposals for park base increases in three categories totaling \$14.2 million. A summary of the parks represented in the categories may be found on page ONPS-95.

- Park Base – Facility Maintenance: +\$7.775 million
- Park Base – Other Operations: +\$3.951 million
- Park Base – Border Parks: +\$2.450 million

The specific increases represented in the request for FY 2004 were drawn from the NPS Operations Formulation System (OFS) Database. This system operates interactively on the NPS Intranet. Use of

OFS has improved and clarified the process for identifying and evaluating budget requests throughout the federal budget submission process. While most of the increases follow regional priorities, some address activities, such as law enforcement and park maintenance, identified as high priorities by NPS, the Department and The Office of Management and Budget. Consideration was given to parks that could demonstrate performance results in accordance with National Park Service strategic plan goals. A detailed explanation of the current budget formulation and priority setting processes of the NPS for park operational increases is provided in the Management Reform section of the Budget Overview. Future enhancements to these processes are also discussed.

After the events of September 11, 2001, the nation renewed its efforts to protect its citizens and secure its borders. Unfortunately, greater vigilance along borders outside of the parks has resulted in considerable

Park Base Request by Proposal

Increase Proposal	Operations and Maintenance	Border Parks	Totals
Number of Requests	47	7	54
NPS Sites Represented	46	7	53
Total Amount Requested (\$000)	\$11,726	\$2,450	\$14,176
Average Request (\$000)	\$249	\$350	\$263

increases in the traffic of undocumented aliens and drug smuggling within NPS border parks. Although NPS is not responsible for border security, this traffic threatens the safety of resources, visitors and park employees.



Resource damage at Organ Pipe NM

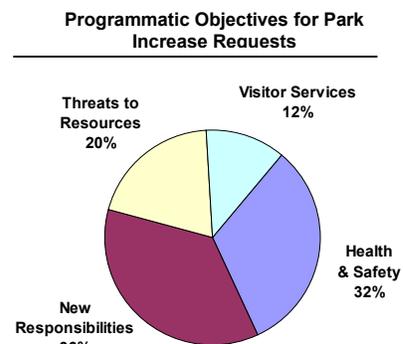
Because of the limited law enforcement staff available in parks, rangers must often travel alone through remote areas, potentially apprehending heavily armed smugglers who are aware of the unlikelihood of backup or air support. Big Bend National Park covers over 800,000 acres of land along 245 miles (13%) of the U.S. – Mexico border but has minimal staff for field patrols. Amistad National Recreation Area patrols 83 miles of Mexican border and cannot take full advantage of joint efforts with the U.S. Border Patrol due to lack of staff. The 312,000 acres of Sonoran Desert Wilderness in Organ Pipe Cactus National Monument suffer long-term adverse effects in the form of illegal trails and roads formed by smugglers, the cutting of trees for fuel, and piles of human waste and garbage left at illegal campsites. Visitor enjoyment and safety is immediately and undeniably diminished by such effects.

The 2004 funding requests reflect efforts to alleviate these problems, as well as to protect visitors and resources at several non-border parks. Additional funding is requested for a variety of operational needs, from maintenance of historic structures and archeological sites at Mount Rainier National Park to funding new operations at Acadia National Park's Schoodic Peninsula, acquired from the U.S. Navy in July 2002.

Programmatic Objectives

The 2004 proposals reflect four broad programmatic objectives, as identified in OFS.

New Responsibilities: An amount of \$5.1 million, or 36 percent of the total request for park increases, would be directed toward parks with new responsibilities. The 2004 requests primarily impact new responsibilities resulting from increased workload, improving recreational activities or the addition of new facilities. For example, planning, operations, and management are needed for the newly designated Flight 93 National Memorial in Somerset County, PA, which honors the memory of the passengers who died trying to combat the terrorist-led hijacking of the plane on September 11, 2001. Start-up funding is also requested for site management at Ronald Reagan's boyhood home in Dixon, IL and for three additional sites: Governor's Island National Monument in New York, Cedar Creek and Belle Grove National Historical Park in Virginia, and Nicodemus National Historic Site in Kansas. Important maintenance requirements will be addressed with the funding for Governor's Island National Monument.



Health and Safety Issues: A total of \$4.6 million in funding would be directed toward improving health and safety conditions at parks, including border parks. These improvements account for 32 percent of total park increases. The NPS is seeking funding to address physical security issues and to improve compliance with existing standards. Funding is also requested for preventive and corrective maintenance programs at parks with deteriorating facilities and assets, as part of the President's maintenance initiative. For example, NPS is requesting funds for improved winter road and trail maintenance, avalanche control, and emergency rescue capabilities needed at Yellowstone National Park due to increased winter-season visitation. Big Bend National Park, Amistad National Recreational Area and other border park requests will help fund additional law enforcement staff needed for safer and more comprehensive patrols.

Threats to Resources: A total of \$2.8 million or 20 percent of the total amount requested for park increases is to address threats to resources. Several of these threats result from illegal traffic through

border parks. For example, Organ Pipe Cactus National Monument's Sonoran Desert Wilderness resources cover 312,000 acres; roughly one-third of that area has already been adversely impacted by the illegal roads and trails that have been created by smugglers as well as by the refuse they leave behind. One non-border example is the NPS effort to mitigate human-caused shore erosion at Assateague Island National Seashore. Funding used to address these threats allows the parks to maintain and protect the parks' increasingly threatened cultural and natural resources for the enjoyment of current and future visitors. Critical increases to establish preventive maintenance programs are requested at parks such as Lincoln Home National Historical Site, Great Smoky Mountains National Park, and Glacier Bay National Preserve. These increases also support the Presidential initiative for facility maintenance.

Visitor Services: The remaining \$1.7 million, or 12 percent, of the request represents proposals to implement or improve visitor services. Special events and increases in park visitation drive the 2004 requests. For example, Perry's Victory and International Peace Memorial in Ohio will support its new visitor center with the visitor services necessary for a clean, safe environment. At Yellowstone National Park, where winter visitation has increased to over 76,000 visitors annually, educational and recreational activities will be supported by a 75 percent increase in interpretive programs. The 2004 funding will help these parks to provide the education and services necessary for visitors to have rewarding recreational opportunities.

FY 2004 Proposed Park Base Increases (\$000)

Park Base – Operations and Maintenance			
Acadia NP	435	Haleakala NP	145
American Memorial Park	314	Horseshoe Bend NMP	190
Andrew Johnson NHS	203	Jefferson N. Expansion Mem	105
Antietam NB	360	Katmai NP&Pres	139
Assateague Island NS	100	Kenai Fjords NP	313
Blue Ridge Parkway	274	Klondike Gold Rush NHP	90
Cape Hatteras NS (Wright Brothers Nat. Mem)	590	Lincoln Home NHS	300
Cedar Creek and Belle Grove NHP	100	Lyndon B. Johnson NHP	188
Chicasaw NRA	252	Mississippi NR&RA	95
Colonial NHP	187	Mount Rainier NP	160
Effigy Mounds NM	160	National Capital Parks – East	484
Federal Hall National Memorial	225	New River Gorge NR	225
Flight 93 National Memorial	200	Nicodemus NHS	96
Fort Donelson NB	175	Perry's Victory & Int'l Peace Mem	156
Fort McHenry NM & Hist Shrine	90	President's Park	283
Gateway NRA	81	Ronald Reagan Boyhood NHS	83
George Washington Memorial Parkway	325	Santa Monica Mountains NRA	500
Glacier Bay NP and Preserve	265	St. Croix Island International Hist. Site	143
Glacier NP	500	Ulysses S. Grant NHS	225
Governor's Island NM	1,100	USS Arizona Memorial	350
Grand Teton NP	300	War in the Pacific NHP	120
Great Smoky Mountains NP	200	Wind Cave NP	230
Hagerman Fossil Beds NM	170	Yellowstone NP	500
		Subtotal, Operations	11,726
Park Base - Border Parks			
Amistad NRA	400	Organ Pipe Cactus NM	900
Big Bend NP	300	Padre Island NS	300
Chamizal National Memorial	100	Palo Alto Battlefield NHS	100
North Cascades NP	350		
		Subtotal, Border Parks	2,450
		Total, Park Base	14,176

FY 2004 Park Increase Requests

For FY 2004, the National Park Service is proposing the following specific park operational increases. Unless otherwise noted, all increases are part of the Park Base-Operations proposal. Parks are listed alphabetically by park name.

Acadia National Park; Maine

\$435,000 to Provide Initial Operations for Newly Acquired Schoodic Navy Base

Funding is requested to expand maintenance and law enforcement operations for newly acquired lands. In July 2002 the 100-acre Navy base within Acadia National Park at Schoodic Point reverted to the NPS when it was decommissioned. The campus-like base contains 58 buildings totaling 178,000-sq. ft., including two buildings that are eligible for the National Register. The NPS assumed responsibility for maintaining and operating retained facilities and utilities, including roads, grounds, buildings, a telecommunication system, a wastewater treatment facility, and a potable water system. Planning is underway for NPS reuse of the base. In addition to providing basic protection and maintenance of the site, the NPS will restore resources, provide visitor services, and establish a Learning Center to advance park-related science and scholarship. This request would provide initial maintenance and law enforcement services for the area.



Acadia National Park

American Memorial Park; Saipan

\$314,000 to Establish Park Law Enforcement Program to Protect Memorials

Funding is requested to establish a law enforcement program. The park is the only location on the island that can handle huge crowds. Three to four hundred special use permits are issued each year, including 10 to 20 permits for island wide festivals and ceremonies where attendance ranges from 10,000 to 20,000. Requests and pressures for use of the park for festivals and ceremonies are increasing. In November 2000, the park conducted a law enforcement needs assessment. Funding would allow the park to fully staff and manage a multi-shift protection program according to this assessment to protect visitors and park resources, while providing greater access to the park.

Amistad National Recreation Area; Texas (Border Park)

\$400,000 to Reinforce Law Enforcement Operations Along International Border with Mexico

Funding is requested to enhance law enforcement operations. Amistad NRA has a 83-mile long international border with Mexico. On the southeast end of that border is Amistad Dam, which is managed by the International Boundary and Water Commission (IBWC). A road and associated port of entry is maintained on the top of the dam. IBWC has no law enforcement authority and relies on security guards, local sheriff's deputies and NPS rangers to patrol the dam, associated facilities, and local area. Funding would be used to increase patrol of the dam and the border, to deter illegal immigration and drug trafficking activities and to protect park resources. Funding would also be used to coordinate activities with other federal agencies, including the Border Patrol, Customs Service and the DEA.

Andrew Johnson National Historic Site; Tennessee**\$203,000 to Improve Visitor Safety and Maintenance**

Funding is requested to improve maintenance for the site's active National Cemetery and 17 historic structures and to sustain visitor services. Increased utility and supply costs have eroded the park's resources and ability to sustain maintenance and visitor services operations. This funding will be used to maintain the historical buildings, the cultural landscape and the cemetery. Funding will also be used to provide daily tours of the president's home, ensure that the visitor center is open 362 days annually and expand resource patrols. This request will ensure visitor access to the visitor center and presidential home and will allow routine maintenance of the park's resources and facilities, increasing visitor satisfaction.

Antietam National Battlefield; Maryland**\$360,000 to Provide Law Enforcement and Maintenance on New Lands**

Funding is requested to increase law enforcement patrols and maintenance of the battlefield. The battlefield has experienced a 300 percent increase in visitation and a 35 percent increase in land acquisition since 1996. Funding would help provide full protection of visitors, staff, and park resources by increasing the number of patrols, enabling law enforcement officers to patrol with a partner and provide backup assistance in emergency situations. Funding would also be used to provide preventive and routine maintenance.

Assateague Island National Seashore; Maryland and Virginia**\$100,000 to Monitor Erosion Mitigation Efforts**

Funding is requested to provide oversight and monitoring of efforts to prevent the further destruction of Assateague Island National Seashore from human-caused shore erosion. Unnatural erosion and accelerated shore migration has been occurring on northern Assateague since the 1930's when jetties were constructed at the adjacent Ocean City Inlet, halting the natural movement of sand to the Island. Between 1933 and present, the Island has lost 6 million cubic meters of sand and eroded more than 400 meters. Coastal geologists predict that northern Assateague will destabilize and fragment if action is not taken immediately. A new inlet or inlets would also have serious implications for the adjacent mainland communities and region as whole, including increased rates of shore erosion, and loss of estuarine habitats. In 2003, the U.S. Army Corps of Engineers will begin an annual "sand by-passing" program to transport 145,000 cubic meters of sand from in and around the inlet (where it is being trapped) downstream to Assateague, and thereby re-establish a "natural" sediment supply for the Island. The project will mitigate ongoing and future impacts of the jetties on the Island and restore/protect approximately 900 acres of Island habitat. The existing Interagency Agreement between the U.S. Army Corps of Engineers and National Park Service for the project commits each agency to fund one-half of the annual project cost. The NPS portion of the actual project will be funded by recreation fees; however operational funding is needed to provide monitoring of the project and liaison with the Corps and other partners.

Big Bend National Park; Texas (Border Park)**\$300,000 to Strengthen Law Enforcement Presence On International Border**

Funding is requested to expand law enforcement operations. Smuggling of drugs, weapons, people, and other contraband tied to terrorism is common within the park, which has a 245-mile border with Mexico. The park is experiencing increased illegal activity because other area law enforcement agencies have augmented their interdiction programs. The smuggling organizations are well aware of, and are taking advantage of, the low numbers of law enforcement staff available in the park. Funding will be used to increase law enforcement presence and dispatch capabilities to deter illegal activities along the international border, enhancing protection of park visitors, employees and resources.

Blue Ridge Parkway; North Carolina and Virginia

\$274,000 to Provide Operational Support for Added Visitor Facilities

Funding is requested to support and maintain new facilities. Of immediate concern are the Blue Ridge Music Center at Fishers Peak in Virginia and the Blue Ridge Interpretive Center and associated motor-road near Roanoke, Virginia. Additionally, five new visitor contact stations and a number of other facilities were incorporated into the Parkway since 1980. This increase is requested to adequately maintain the myriad of park structures and prevent resource deterioration.

Cape Hatteras National Seashore, Fort Raleigh National Historic Site, and Wright Brothers National Memorial; North Carolina

\$590,000 to Expand Operations for First Flight Celebration at Wright Brothers NMem

The Centennial of the first powered flight achieved by Wilbur and Orville Wright on the sand flats of Kitty Hawk, North Carolina, will occur on December 17, 2003. Plans are underway to recognize this historic event through a series of activities on the site of the first flight, beginning on December 17, 2002 and culminating in a weeklong celebration December 13-17, 2003. National and international interest in this event is expected to result in increased visitation to the site. This request would provide expanded and enhanced interpretation, protection and maintenance services at Wright Brothers National Memorial to handle the increased visitation and special events. Visitors to the site would have a safer, more enjoyable visit, and gain a better understanding of the event that changed the world forever.

Cedar Creek and Belle Grove National Historical Park; Virginia



Cedar Creek and Belle Grove National Historical Park

\$100,000 to Establish Operation of a New Area

Funding is requested for start-up operations at the new National Park Service unit at Cedar Creek. Funding would be used for start-up of interpretation, maintenance, and protection at park. This funding would also allow the National Park Service to engage in cooperative efforts and continue partnerships throughout the valley that help protect and interpret the historic battlefields. In addition, funds previously provided to Fredericksburg and Spotsylvania National Historical Park will be transferred to

the new unit to provide administrative and oversight support to the Valley's nineteen-member commission.

Chamizal National Memorial; Texas (Border Park)

\$100,000 to Meet Operational Law Enforcement Needs

Funding is requested to support visitor and resource protection operations. Memorial grounds are officially open 18 hours each day, every day of the year, but in actuality the grounds allow for unrestricted access. Located immediately adjacent to the international boundary with Mexico, the grounds are used by undocumented immigrants to illegally cross into the United States. Recently drug traffickers have started mixing in with these immigrants and have been using the grounds and underground storm sewer tunnels to engage in such illegal activities as carrying drugs into the U.S. and then smuggling guns and stolen automobiles into Mexico. Funding would be used to expand patrol operations to deter illegal activities and to more effectively protect people and property. This request will improve the safety of visitors and staff.

Chickasaw National Recreation Area; Oklahoma**\$252,000 to Maintain Historic Structures, Trails and Roads**

Funding is requested to broaden the upkeep and preservation of trails, roads, picnic areas and pavilions, and other structures in the heavily visited Platt District, a designed cultural landscape. The landscape and features are rapidly deteriorating due to heavy visitor use, vandalism, erosion, and weathering causes such as freeze-thaw, wind, and UV rays. Funding would be used to conserve these features by maintaining 205 structures on the List of Classified Structures, resurfacing and repairing washes and erosion on trails, maintaining trail bridges, and repairing asphalt surfaces. As a result, the health, safety and satisfaction of over 1.6 million annual visitors would be improved. The recreational structures and features would be better maintained and more visually appealing.

Colonial National Historical Park; Virginia**\$187,000 to Enhance Partnership and Planning Programs**

Funding is requested to support planning and programs with partners at Jamestown and Yorktown. The National Park Service is participating in planning efforts currently underway to observe the 400th Anniversary at Jamestown and the 225th Anniversary at Yorktown in 2006 and 2007. Planned commemorations will include special events and programs for national and international audiences, and will be developed and presented with an emphasis on partnerships. The NPS has joined with multiple private, non-profit organizations and foundations for planning the separate event anniversaries. In addition, the National Park Service is working with the Association for the Preservation of Virginia Antiquities on the development of a visitor center on Jamestown Island, joint interpretive plans, new curatorial plan, etc. Funding would provide for NPS participation in the planning and management of the activities for the two anniversaries.

Effigy Mounds National Monument; Iowa**\$160,000 to Maintain and Interpret New Lands**

On December 15, 2000, Effigy Mounds' land base increased by 1,045 acres (a 70% increase) requiring additional preservation, maintenance and visitor education. This land includes 4 known Native American burial mounds, approximately 18 habitation sites associated with 12 American Indian tribes, and an archeological site of an 1830's U.S. Army sawmill and other historic sites. The land also includes habitat for Federal and State listed endangered species and natural features of a river valley ecosystem. Funding would be used to inventory, survey, and stabilize critical resources; develop and maintain safe access points and trails for 80,000 visitors; and expand interpretive hikes.

Federal Hall National Memorial; New York**\$225,000 to Provide Enhanced Building Security**

Funding is requested to provide enhanced security. Federal Hall is located within a block of the NY Stock Exchange and several other 'sensitive' structures (e.g., international banks and trade offices) in downtown Manhattan, all of which have extensive security and limited access systems in place. Funding would be used to expand security and law enforcement services to protect historic collections and other resources housed at Federal Hall itself, and to reduce the possibility of Federal Hall being used as a staging area for attacks on nearby sensitive facilities.

Flight 93 National Memorial; Pennsylvania**\$200,000 to Provide Initial Operational and Technical Assistance for New Area.**

Funding is requested for initial NPS technical and operational assistance associated with the establishment of the newly designated Flight 93 National Memorial. The crash site of United Flight 93, downed by on-board efforts to combat a terrorist-led hijacking of the plane on September 11, 2001, is located in Somerset County, PA. Funding would be used to provide planning and program assistance to the Flight 93 Federal Commission, the local Flight 93 Task Force, and other parties in carrying-out the public process associated with the planning, design, construction and management of the Flight 93 National Memorial.

Fort Donelson National Battlefield; Tennessee**\$175,000 to Enhance Maintenance of Cultural Resources and Historic Buildings**

Funding is requested to expand preservation maintenance of significant historic resources. The park contains four historic buildings, 5,676 feet of historic stone walls, stone culverts, two and one-half miles of historic earthworks, and 14 cannon carriages. Visitation has increased due to the park's 2002 Underground Railroad site designation and the proximity to major metropolitan areas and has increased wear and tear on park facilities. When a four-lane highway leading to the park's location in Dover is completed, additional stress will be created. This funding would allow the park to perform preventive maintenance on the historic buildings and rehabilitate 400-500 feet of stone walls and 2,680 feet of earthworks each year. Important historic fabric would be preserved through the implementation of a comprehensive preventive maintenance program, providing visitors with a safer and more enjoyable experience.

Fort McHenry National Monument and Historic Shrine; Maryland**\$90,000 to Enhance Protection and Maintenance of Park Resources**

Funding is requested to provide additional protection for park resources and visitors. Due to the park's relatively secure location, it is used for Presidential and other VIP visits to Baltimore. In addition, the park is recognized as the "birthplace of the National Anthem" and the Star-Spangled Banner. Funding will be used to expand law enforcement patrols, provide the interagency coordination necessary for frequent VIP visits, and provide law enforcement and emergency services during special events. Funding would also be used to provide preventive and routine maintenance.

Gateway National Recreation Area; New Jersey**\$81,000 to Maintain Sandy Hook Beach Facilities**

Requested funding would be used to provide beach center maintenance and visitor services. Recently developed and opened beach center facilities at six beach locations in the Sandy Hook Unit have drawn substantially increased visitation to the unit. Funding would insure the health and safety of park visitors and provide appropriate levels of maintenance and life guard and emergency medical services at the six locations.

George Washington Memorial Parkway; Maryland and Virginia**\$325,000 to Eliminate Backlog of Daily Maintenance Work**

Funding is requested to maintain and repair roads, buildings and utility systems along the Parkway. Due to a growing workload, a backlog of repair needs has arisen. This increase will enable the park to proactively attend to needed repairs. This request will allow for the maintenance of 137 buildings, 121 miles of roads, 43 road bridges, as well as utility systems, retaining walls, monuments and fortifications. Reducing the deterioration of park resources will also attend to the safety of visitors using, and recreating along, the Parkway.

Glacier Bay National Park & Preserve; Alaska**\$265,000 to Provide Preventive Maintenance Program**

Funding is requested to monitor groundwater, maintain sewer plants and manage vapor extraction plants at contaminated soil sites. Groundwater monitoring wells and vapor extraction systems would be maintained, tested, and recorded, as mandated by the Alaska Department of Environmental Conservation (ADEC). In addition, complex fuel spill prevention equipment at the fuel tank farm would be maintained according to ADEC requirements. More importantly, once underway, the program would improve the health and safety of park visitors and employees.

Glacier National Park, Montana**\$500,000 to Allow Early Opening and Maintenance of the Going-to-the Sun Road**

Funding is requested to extend the use of the Going-to-the-Sun Road by targeting an earlier spring opening. The visiting public and area communities have demonstrated an interest in earlier access to the park as provided by the opening of this important cross-park road. Funding would provide for an earlier initiation of snow plowing operations along with all requisite avalanche prevention, road maintenance and visitor services necessary to achieve an earlier opening of the road.

Governor's Island National Monument; New York**\$1,100,000 to Operate and Maintain New Area at Governor's Island**

Funding is requested to establish and operate facilities and services at Governor's Island. Created in 2001, the NPS is currently establishing a working presence on the island. Currently, the NPS is initiating a General Management Plan process, establishing community outreach to island partners, and coordinating initial ferry service for NPS and Governors Island Preservation and Education Corporation staff (GIPEC) – GIPEC is currently providing utilities, telecommunications systems, groundskeeping, garbage removal, pest and animal control, and fire protection for the new unit. In time, working partnerships with the City and State of New York, will be established to achieve park and island goals. This request would provide NPS leadership and operations at this new unit, and reimburse GIPEC for their maintenance services on the 20-acres site.

Grand Teton National Park; Wyoming**\$300,000 to Implement Winter Use Plan**

Funding is requested to expand winter operations. Congressional and public interest is high for the successful implementation of the Record of Decision pertaining to the Winter Use Plan for Grand Teton National Park. Funding would be used for initial implementation of the plan. Augmented winter use includes expanding snow removal operations and grooming of trails, expanded interpretive offerings and providing visitor and resource protection. This request would enhance the visitor experience while ensuring preservation of the resources and visitor safety.

Great Smoky Mountains National Park; North Carolina and Tennessee**\$200,000 to Maintain Historic Structures**

Funding is requested to maintain historic structures. The park's staff and resources are unable to keep up with the labor-intensive maintenance needs of 77 pioneer log cabins, gristmills, and over 100 historic structures. Funding would be used to enhance the preventive maintenance program for these structures to prevent the loss of irreplaceable fabric and the very essence of the park and nation's history. The result will be the conservation of historic resources and prolonged visitor enjoyment.

Hagerman Fossil Beds National Monument; Idaho**\$170,000 to Establish Comprehensive Maintenance Program at Developing Park**

Funding is requested for the establishment of a comprehensive maintenance program for buildings, overlooks, roadways, trails and signs. The park's increase in visitation and establishment of related facilities has generated a backlog of maintenance. This increase would provide maintenance services for 54 acres of land with 10 buildings eligible for the List of Classified Structures as well as portable restrooms and wayside exhibits. In addition, 14 miles of perimeter fences would be repaired to prevent damage to paleo/archeological sites by livestock trespassing. As a result, threatened resources would be protected and visitor satisfaction would be increased.

Haleakala National Park; Hawaii**\$145,000 to Provide Law Enforcement Services Commensurate with Visitation**

Funding is requested to raise law enforcement services to levels proportional with current visitation. Since 1995 the park has had an 5% average growth in annual visitation without program increases necessary to sustain appropriate resource and visitor protection service levels. Funding would provide increased law enforcement patrols and emergency services. Such increases will augment resource protection, as well as visitor satisfaction and safety.



Haleakala National Park

Horseshoe Bend National Military Park; Alabama**\$190,000 to Provide Critical Resource Protection and Maintenance**

Funding is requested to upgrade maintenance services. Increased costs of utilities and supplies have diminished the ability of the park to maintain park resources and address new administrative requirements of maintenance programs. Funding would be used to provide professional management of the park's maintenance operations. Planning and program management will enhance long term resource protection, facility maintenance and public safety.

Jefferson National Expansion Memorial; Missouri**\$105,000 to Provide Additional Law Enforcement and Security**

Funding is requested to continue implementation of heightened security measures aimed at ensuring visitor safety and protect resources. This funding would increase the physical presence of commissioned law enforcement staff to better provide protection for the site. Additional pre-screening measures are also needed, based on the levels recommended by the Department of the Interior and a contracted Vulnerability Assessment. Funding would be used to expand patrol and screening operations to more effectively protect visitors and park resources.

Katmai National Park & Preserve and Aniakchak NM & Preserve; Alaska**\$139,000 to Provide Law Enforcement and Maintenance at Aniakchak NM**

Funding is requested to improve law enforcement coverage for Aniakchak National Monument. Currently, patrols at Aniakchak are provided by staff from Katmai National Park, thus reducing coverage for Katmai at critical times of the year. The abundant natural resources at Aniakchak are subject to significant and sometimes conflicting pressures due to subsistence activities and sport and commercial hunting and fishing activities. Funding would provide regular patrol coverage as well as enable the NPS to reach out to the local communities to promote the NPS mission and foster preventive resource protection cooperation. Funding would also provide aviation and boating support that would further support increased preventive maintenance and general park operations.



Kenai Fjords National Park

Kenai Fjords National Park; Alaska

\$313,000 to Preserve Natural and Cultural Resources

Funding is requested to document existing resource conditions and to establish a long-term resource monitoring program in the park. The varied and rich resource populations of the park, including brown bears, peregrine falcons, and bald eagles; and the prehistoric and historic cultural sites of the park are currently at risk because of human-induced and natural disturbance events. In 1997, 42,000 acres of coastal lands within the park boundary were conveyed to a native corporation per the Alaska Native Claims Settlement Act. Current development plans for this land could have adverse effects on park resources. The

funding would be used to establish a long-term natural and cultural resources monitoring program; this would ensure that resources at risk are monitored regularly, and would provide scientifically valid resource data on which to base management decisions. Funding would also be used to provide preventive and routine maintenance.

Klondike Gold Rush National Historical Park; Alaska

\$90,000 to Expand Museum Collection Care-Rapuzzi Historic Collection

Funding is requested to expand Museum Collection services at Klondike Gold Rush NHP in response to NPS acquisition of the Rapuzzi Collection, one of the last major Historic Gold Rush Collections still intact. The collection, whose acquisition is anticipated in 2003, includes 450,000 unique Gold Rush and Skagway historical materials and four historic buildings currently housing the objects. Two of the buildings will be rehabilitated for NPS administrative use and two will be stabilized for interpretive use. Funding will be used to expand the park's capacity to analyze, catalog and conserve of the park's collection, assist interpretive staff with exhibit development, and provide historic research assistance. Funding would also be used to provide preventive and routine maintenance for the buildings.

Lincoln Home National Historic Site; Illinois

\$300,000 to Establish a Preservation Maintenance Program

Funding is requested to establish a comprehensive preservation maintenance program to prevent the deterioration of historic buildings. These structures are impacted by the elements, creating persistent problems such as rotting wood siding and trim, failing paint, leaking roofs, and deteriorating masonry. Until recently, most of these buildings were not occupied, utilities were not provided, and virtually no preventive maintenance was performed. This request would preserve 12 recently restored Lincoln-era historic structures, one recently rehabilitated contemporary Visitor Center, and a number of other historic and non-historic buildings. The improved appearance would contribute to the enjoyment and satisfaction of the park's 400,000 annual visitors. Failure to fund these needs would result in further decline of resources and continued degradation of the park's appearance.

Lyndon B. Johnson National Historical Park, Texas

\$188,000 to Provide Resource Protection at Texas White House

Funding is requested to provide resource protection and physical security for the Texas White House Complex. While security and care of the property is currently being primarily provided by the U. S. Secret Service, this funding would be used to enhance perimeter security for 12 acres and the preservation of 15,000 square feet of historic structures. Funding will also provide for physical security, fire protection, interior and exterior resource preservation, utilities and operational costs.

Mississippi National River & Recreation Area; Minnesota**\$95,000 to Lease Space in the Science Museum of Minnesota**

Funding is requested for leasing space under long-term cooperative and lease agreements for the Mississippi River National Center, the first and primary visitor facility for the Mississippi National River and Recreation Area (MISS). NPS is currently occupying and paying for the space under temporary agreements, pending finalization of the GSA negotiated lease. Housed in St. Paul, Minnesota's new Science Museum of Minnesota, the Center will offer comprehensive trip planning not only in the MISS and the Mississippi River corridor but also for all 388 units of the National Park System. This funding will provide for the leasing of space for the Center and associated facility maintenance functions.

Mount Rainier National Park; Washington**\$160,000 to Maintain Historic Resources**

Funding is requested to protect park resources. Many rustic park buildings, sensitively designed park villages, and scenic roads are deteriorating due to deferred maintenance, heavy use, and exposure to harsh weather. Funding would enable the park to improve maintenance and preservation of 158 historic structures. Quality preservation work would lengthen building life, eliminate safety threats and ensure compliance with current building codes. Preservation specialists would stabilize, restore, and maintain over 158 historic structures in both the frontcountry and the backcountry of the park. This request would sustain visitor satisfaction and safety, while continuing preservation of the park's historic fabric.

National Capital Parks-East; District of Columbia**\$184,000 to Provide Maintenance/Operational Support - USPP Facilities.**

Funding is requested to provide operational and preventive maintenance support for U.S. Park Police facilities located in the park. A number of U.S. Park Police facilities were recently renovated (Anacostia Operations Facility), resulting in additional occupied office space. Funding will provide contracted janitorial services and supplies. Funding will also be used to provide on-site support to ensure that electrical, plumbing, heating and air conditioning equipment will be properly maintained. Facilities will be maintained for employee and visitor accessibility in a safe, clean and comfortable environment.

\$300,000 to Contract to Supplement Road Maintenance Program

Funding is requested to improve the road maintenance program. The park consists of 79 miles of paved roadway, 22 miles of unpaved roadway, 11 miles of paved trails, 52 miles of unpaved trails, 25 road bridges, and 21 trail bridges. Also included within the area is the Suitland Parkway, the road utilized by the President when travelling to the Andrews Air Force Base. Due to heavy traffic volume, these roads are rapidly deteriorating. This request would allow for repairs to potholes, storm drains and wing walls, which are not covered under Federal Highway funding. An increase in funds would improve safety by minimizing opportunities for accidents and commuting delays due to poor road conditions and would help prevent future deferred maintenance.

New River Gorge National River; West Virginia**\$225,000 to Operate and Maintain New Sandstone Visitor Center**

Funding is requested to provide initial staffing to operate and maintain the newly constructed Sandstone Visitor Center, which will be opened in May 2003. The Sandstone Visitor Center is being constructed to provide year-round visitor and education facilities for the half million visitors each year that travel through the south end of the park. Funds will provide operational services including information/education, utilities and routine and preventive maintenance.

Nicodemus National Historic Site; Kansas**\$96,000 to Operate and Maintain Facilities at New Park**

Funding is requested to meet growing facility maintenance and interpretive service needs for this developing site. Maintenance needs are increasing as the park acquires more responsibility for park facilities, including the Township Hall, AME Church, and surrounding grounds. The park operates only during the summer months providing minimal visitor access and services. Funding would be used to expand facility and ground maintenance support. Funding would also be used to provide guided tours, orientation and other interpretive services seven days a week from June through August, and extend the season to weekdays in the spring and fall. This proposal would also allow for operation of a temporary visitor center.



Nicodemus National Historic Site

North Cascades National Park; Washington (Border Park)**\$350,000 to Strengthen Visitor Protection and Law Enforcement Program**

Funding is requested to enhance law enforcement operations. The North Cascades complex has seen a significant increase in law enforcement activity. Much of this is associated with illegal drug and alien smuggling across the remote 30-mile border the park shares with Canada. Funding would be used to increase law enforcement patrols, surveillance, investigations, and coordination with other agencies. Funding would be used to provide appropriate levels of backup, training, equipment, and dispatch coverage on a year round basis to improve officer safety.

Organ Pipe Cactus National Monument; Arizona (Border Park)**\$900,000 to Protect Park Resources and Visitors Along International Border**

Funding is requested to increase visitor and resource protection security along the 30-mile boundary with Mexico. Data show that the amount of illegal cross border traffic, including drug smugglers and undocumented aliens, has increased exponentially since 1995 and is a danger to park visitors and staff. This increasingly porous segment of the international boundary represents a serious threat to national security. Funds would provide for a 24-hour protection program, augmentation of wilderness patrols, maintenance of vehicle barriers and liaison with the U.S. Border Patrol. Funds would provide staff and helicopter hours to patrol and monitor activity in the inaccessible portions of the 330,000-acre park, including the international border. This request would strengthen the integrity of the border and would increase protection of visitors, wilderness and the Sonoran Desert ecosystem along the boundary.

Padre Island National Seashore; Texas (Border Park)**\$300,000 to Increase Border Security and Visitor Protection/Counter Terrorism**

Funding is requested to increase national security and visitor and employee safety along our boundary, which is adjacent to the Mexican border and the International border in the Gulf of Mexico. Each year thousands of undocumented aliens (UDA's) and hundreds of thousands of dollars worth of drugs are smuggled into the United States through Padre Island National Seashore. These activities place staff, visitors and UDA's at high risk. Remoteness and beach driving conditions make backup response extremely slow. Since the events of September 11, the park has seen an increase in smuggling of people and drugs via boats. Funds would be used to increase patrol and communications capability, collaborate with other federal and state agencies to detect and apprehend smugglers and terrorists, and provide backup coverage along 70 miles of international boundary. This expanded law enforcement presence would result in increased visitor and employee safety.

Palo Alto Battlefield National Historic Site; Texas (Border Park)

\$100,000 to Protect New Facilities and Lands

Funding is requested to expand park law enforcement operations. The park headquarters and interim visitor center is located approximately 3 miles from two major points of entry with Mexico. Debris and other indicators found in the park support undocumented alien activity. An increase in illegal border traffic, heightened national security/anti-terrorism measures along the border, undocumented alien activity in the park, and the construction of new visitor facilities indicate the need for increased law enforcement capacity. Funding would increase law enforcement coverage for the site.

Perry's Victory and International Peace Memorial; Ohio

\$156,000 to Operate and Maintain New Visitor Center

Funding is requested to expand maintenance and visitor services for the visitor center. Operational requirements for the site have grown following the opening of a visitor center for the site in 2002. In addition, numerous promotional efforts by the Village of Put-in-Bay have also caused visitation at the park to increase in recent years. Funds will provide visitor services, interpretive programming, maintenance and utilities at the new facility.



Perry's Victory and International Peace Memorial

President's Park; District of Columbia

\$283,000 to Eliminate Backlog of Daily Maintenance Work

Funding is requested to maintain heavily used visitor facilities at an adequate level to prevent deterioration. Over one million visitors come through the park annually. At present, the park is often forced to inconvenience visitors with the closure of restroom facilities. Requested funding would provide timely maintenance of park facilities, restrooms and six historic fountains. This request would enable the park's maintenance efforts to be proactive rather than reactive, emergency responses, enhancing facility maintenance and visitor satisfaction.

Ronald Reagan Boyhood Home National Historic Site; Illinois

\$83,000 to Provide Start-up Funds for New Area

Funding is requested for initial site management at this newly designated site. Funding would provide for basic start-up operations to include a site manager to focus on the development of the site. This will include setting up agreements with the Ronald Reagan Boyhood Home Foundation regarding operation of the site.

Saint Croix Island International Historic Site; Maine

\$143,000 to Maintain New Facilities

Funding is requested to maintain historic buildings acquired in 1999 and 2000. The site's 400th anniversary will take place in 2004 and funding would enable timely maintenance of new facilities and exhibit displays. These maintenance efforts will ensure visitor satisfaction and education at the quadricentennial and will help avoid future deferred maintenance.

Santa Monica Mountains National Recreation Area; California

\$500,000 to Expand Resource Education Programs - Phase I

Funding is requested to enhance environmental education. The park presently has a two-year waiting list for its Environmental and Cultural Education Programs. Funding would expand five education programs currently being offered by the park, create community outreach programs each month that target under represented communities, and provide transportation services to on-site programs. This request would increase the number of students reached by the programs, improve the coordination of scheduling and logistics for the programs, and accelerate maintenance of educational facilities. These programs will

strengthen environmental awareness among young Americans and build constituency among underserved populations.

Ulysses S. Grant National Historic Site; Missouri

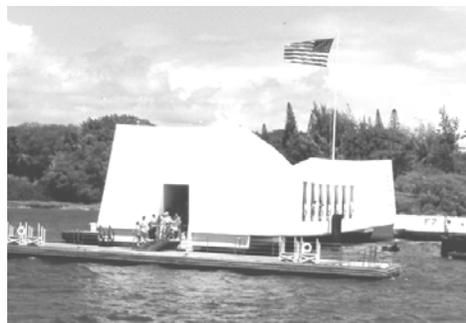
\$225,000 to Provide Operations for New Facilities

Funding is requested to provide law enforcement operations and enhanced maintenance and interpretive programs for the park's four recently restored historic structures: the Presidential Home, Summer Kitchen, Ice House and Chicken House. Funding will allow for patrols of the facilities and surrounding grounds and allow for daily cleaning and routine maintenance of the facilities to ensure that the investment in the resources is protected. The full interpretive story of the park would be available on a daily basis for the first time since the park was established in October 1989. Currently there are only limited tours of the Main House. This increase will provide daily interpretive programs at all four structures which will increase visitor understanding and satisfaction.

USS Arizona Memorial; Hawaii

\$350,000 to Provide Increased Security and Anti-Terrorism Protection (Phase 1)

Funding is requested to meet the US Navy's mandated and specific security measures, such as on-site NPS law enforcement personnel and baggage control points, for the protection and continued operations of the USS Arizona Memorial. The Memorial is identified by the Department of the Interior as a nationally significant icon. Funding would provide the security protection required by the US Navy and provide visitor and resource protection needed for a safe visitor experience.



USS Arizona Memorial

War in the Pacific National Historical Park; Guam

\$120,000 to Meet Maintenance Requirements for War Memorials

Funding is requested to meet the maintenance needs of 200 acres of landscaping. As a part of the 50th anniversary of the battles on Guam several new memorials, along with extensive formal landscaping, were dedicated. Due to a tropical environment, vegetation grows rapidly and requires frequent trimming to retain a formal appearance. The frequent maintenance cycle, combined with increasing visitation, has created a workload that exceeds the current capabilities of the park. Funding would ensure weekly maintenance of all 200 acres of formal landscaping.

Wind Cave National Park; South Dakota

\$230,000 to Improve Condition of Natural and Cultural Resource Infrastructure

Funding is requested to improve the condition of wildlife management facilities and historic structures. These facilities are subject to extreme weather conditions and heavy wear and tear from bison, elk, and other large mammals. The park's 29 historic structures are approximately 70 years old and require frequent maintenance and repair. The handling facility has deteriorated to the point that it is unsafe for the animals and for the staff processing the wildlife. Wind Cave animals that come into contact with private herds may be exposed to brucellosis and chronic wasting disease that have been detected in neighboring private herds. Diseased animals that get inside park boundaries could infect the park's wildlife population. Funding would provide regular maintenance to the natural resources infrastructure, including 48 miles of wildlife fence, 11 remote watering facilities, and the wildlife handling facility. This maintenance is critical to the safety of park visitors, employees and wildlife and will help avoid deferred maintenance.

Yellowstone National Park; Idaho, Montana and Wyoming**\$500,000 to Enhance Winter Operations to Improve Visitor Safety and Experiences**

Funding is requested to expand the range of winter use facilities and services, including improved road grooming, trail and boardwalk maintenance, educational programs and recreational experiences. The increase would also ensure adequate protection of park visitors and resources. With an ever-increasing winter visitation, park operations have been unable to provide services such as snow removal, interpretive programs, and resource and visitor protection coverage. Funding would provide needed clearing and grooming of trails, boardwalks and roads, increased avalanche control, improved response times to medical emergencies, increased ranger patrols, and expanded visitor information and education services.



*Above: Jefferson National Expansion Memorial
Top Right: Cuyahoga National Park
Right: Gettysburg NMP*



NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate \$	FY 2004			FY 2002 Visitor Use	FY 2002 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
National Park Service Park Units								
Abraham Lincoln Birthplace NHS	652	13	658	9	-2	665	249,117	345
Acadia NP	5,631	123	5,920	76	419	6,415	2,550,586	47,532
Adams NHP	2,507	37	2,523	23	-5	2,541	169,987	24
Agate Fossil Beds NM	496	9	498	5	-1	502	17,634	3,055
Allegheny Portage Railroad NHS	2,011	27	2,024	16	-3	2,037	151,079	1,249
Amistad NRA	2,345	32	2,357	19	396	2,772	952,096	58,500
Andersonville NHS	940	17	1,140	10	-2	1,148	184,081	495
Andrew Johnson NHS	509	9	514	5	202	721	47,581	17
Antietam NB	2,455	36	2,480	22	355	2,857	313,201	3,199
Apostle Islands NL	2,435	48	2,460	29	-6	2,483	172,871	69,372
Appalachian NST	1,042	7	1,041	4	-1	1,044	----	222,521
Appomattox Court House NHP	1,267	22	1,274	14	-3	1,285	182,030	1,772
Arches NP	1,011	26	1,149	16	-3	1,162	761,861	76,519
Arkansas Post NMem	711	9	711	5	-1	715	53,186	747
Arlington House	938	14	948	9	-2	955	419,506	28
Assateague Island NS	3,217	67	3,257	41	91	3,389	2,107,032	39,733
Aztec Ruins NM	647	14	826	9	-2	833	49,622	318
Badlands NP	3,052	68	3,083	42	-9	3,116	906,868	242,756
Baltimore-Washington Parkway	1,275	18	1,289	11	-2	1,298	----	----
Bandelier NM	2,528	66	2,508	40	-8	2,540	300,760	33,677
Bent's Old Fort NHS	1,000	21	1,010	13	-3	1,020	29,709	799
Big Bend NP	4,699	97	4,746	58	288	5,092	322,329	801,163
Big Cypress National Preserve	5,276	78	5,306	47	-10	5,343	440,761	720,566
Big Hole NB	519	7	513	4	-1	516	60,241	656
Big South Fork Natl River & RA	3,579	62	3,610	38	-8	3,640	901,419	125,310
Big Thicket National Preserve	2,266	35	2,280	21	-5	2,296	103,398	97,168
Bighorn Canyon NRA	2,624	47	2,644	29	-6	2,667	177,441	120,296
Biscayne NP	3,465	47	3,479	28	-6	3,501	501,960	172,924
Black Canyon of the Gunnison NP	1,026	20	1,035	12	-3	1,044	174,346	30,045
Blue Ridge Parkway	13,334	226	13,391	138	245	13,774	21,646,864	92,397
Bluestone NSR	68	0	68	0	0	68	55,003	4,310
Booker T Washington NM	697	11	700	7	-1	706	19,321	224
Boston African American NHS	711	9	713	5	-1	717	300,739	1
Boston Harbor Islands NRA	740	8	826	5	-1	830	----	1,482
Boston NHP	6,809	107	8,058	65	-14	8,109	1,759,878	43
Brown v. Board of Education NHS	540	9	837	5	-1	841	----	2
Bryce Canyon NP	2,668	61	2,699	37	-8	2,728	899,220	35,835

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate \$	FY 2004			FY 2002 Visitor Use	FY 2002 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
Buffalo National River	3,837	88	4,360	53	-11	4,402	787,489	94,293
Cabrillo NM	1,260	23	1,270	14	-3	1,281	1,045,506	160
Canaveral NS	2,223	46	2,234	28	-6	2,256	1,042,090	57,662
Cane River Creole NHP	695	19	700	11	-2	709	----	207
Canyon de Chelly NM	1,277	20	1,285	12	-3	1,294	764,186	83,840
Canyonlands NP	5,163	105	5,388	64	-14	5,438	366,861	337,598
Cape Cod NS	5,806	104	6,052	62	-13	6,101	4,431,059	43,605
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	6,172	107	6,608	65	576	7,249	3,651,066	31,263
Cape Lookout NS	1,372	24	1,508	15	-3	1,520	643,507	28,243
Capitol Reef NP	1,860	34	1,876	20	-4	1,892	516,379	241,904
Capulin Volcano NM	603	12	615	8	-2	621	58,581	793
Carl Sandburg Home NHS	932	18	940	11	-2	949	38,026	264
Carlsbad Caverns NP	5,231	107	5,282	65	-14	5,333	472,670	46,766
Casa Grande Ruins NM & Hohokam Pima NM	655	12	660	8	-2	666	97,645	2,163
Castillo de San Marcos NM & Ft Matanzas NM	1,412	32	1,425	19	-4	1,440	1,374,107	320
Catoctin Mountain Park	2,329	38	2,350	23	-5	2,368	453,302	5,810
Cedar Breaks NM	325	7	329	4	-1	332	558,454	6,155
Cedar Creek and Belle Grove NHP	0	0	0	125	100	225	----	----
Chaco Culture NHP	1,916	35	1,931	21	-5	1,947	81,019	33,960
Chamizal NMem	1,863	27	1,873	16	97	1,986	225,829	55
Channel Islands NP	4,958	67	4,996	41	-9	5,028	614,697	249,561
Charles Pinckney NHS	462	7	465	4	-1	468	30,574	28
Chattahoochee River NRA	2,834	47	2,855	29	-6	2,878	2,712,783	9,165
Chesapeake & Ohio Canal NHP	7,605	122	8,352	72	-16	8,408	3,477,090	19,682
Chickamauga and Chattanooga NMP	2,212	37	2,229	23	-5	2,247	845,037	8,266
Chickasaw NRA	2,723	47	2,742	29	246	3,017	1,511,522	9,889
Chiricahua NM & Ft Bowie NHS	1,329	32	1,345	22	-4	1,363	80,408	12,984
Christiansted NHS & Buck Island Reef NM	1,260	14	1,258	9	-2	1,265	112,132	19,043
City of Rocks National Reserve	310	0	311	0	0	311	75,745	14,107
Clara Barton NHS	496	3	501	1	0	502	18,297	9
Colonial NHP	5,284	87	5,328	53	176	5,557	3,320,873	9,452
Colorado NM	954	20	968	12	-3	977	292,750	20,534
Congaree Swamp NM	740	11	968	7	-1	974	110,182	21,891
Coronado NMem	737	11	740	7	-1	746	87,590	4,750
Cowpens NB	423	9	427	5	-1	431	213,629	842
Crater Lake NP	4,024	74	4,053	44	-10	4,087	455,648	183,224
Craters of the Moon NM	979	17	987	10	-2	995	182,789	714,727

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate \$	FY 2004			FY 2002 Visitor Use	FY 2002 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
Cumberland Gap NHP	2,292	37	2,309	23	-5	2,327	928,596	20,463
Cumberland Island NS	1,983	27	1,994	16	-3	2,007	42,265	36,415
Curecanti NRA	2,971	47	2,989	29	-6	3,012	892,408	41,972
Cuyahoga Valley NP	9,545	161	9,616	120	-17	9,719	3,191,359	32,860
Dayton Aviation NHP	913	6	1,673	4	-1	1,676	40,536	86
De Soto NMem	477	9	476	5	-1	480	214,953	27
Death Valley NP	6,923	111	6,973	67	-14	7,026	897,928	3,340,410
Delaware Water Gap NRA	8,118	132	8,194	80	-17	8,257	5,248,958	68,714
Denali NP & Preserve	10,144	84	11,021	25	-11	11,035	280,911	6,075,030
Devils Postpile NM	190	3	190	1	0	191	152,342	798
Devils Tower NM	768	17	776	10	-2	784	407,688	1,347
Dinosaur NM	2,780	54	2,804	34	-7	2,831	299,622	210,278
Dry Tortugas NP	1,300	12	1,294	5	-2	1,297	78,751	64,701
Ebey's Landing Natl Historical Reserve	211	0	212	0	0	212	----	19,324
Edgar Allan Poe NHS	371	7	375	4	-1	378	12,831	1
Edison NHS	2,032	31	2,047	18	-4	2,061	60,198	21
Effigy Mounds NM	646	15	652	9	158	819	77,780	2,526
Eisenhower NHS	1,050	13	1,058	9	-2	1,065	76,356	690
El Malpais NM	1,040	22	1,051	14	-3	1,062	115,733	114,277
El Morro NM	560	10	564	6	-1	569	64,041	1,279
Eleanor Roosevelt NHS	580	10	570	6	-1	575	75,804	181
Eugene O'Neill NHS	360	4	363	3	-1	365	3,768	13
Everglades NP	13,594	212	13,951	129	-27	14,053	940,482	1,508,508
Fire Island NS	3,501	52	3,535	32	-7	3,560	779,241	19,579
First Ladies NHS	600	0	600	0	0	600	----	1
Flagstaff Area Parks - Sunset Crater NM, Walnut Canyon NM, Wupatki NM	2,260	50	2,419	30	-6	2,443	493,621	42,042
Flight 93 NMem	0	0	0	0	200	200	----	----
Florissant Fossil Beds NM	630	12	636	8	-2	642	63,944	5,998
Ford's Theatre NHS	980	20	991	12	-3	1,000	555,521	0
Fort Caroline NMem & Timucuan Ecol & Historic Preserve	1,863	28	1,872	18	-4	1,886	835,429	46,425
Fort Clatsop NMem	1,188	17	1,197	10	-2	1,205	230,389	125
Fort Davis NHS	983	22	994	14	-3	1,005	58,049	474
Fort Donelson NB	885	18	893	11	173	1,077	237,063	552
Fort Frederica NM	627	11	708	7	-1	714	257,114	241
Fort Laramie NHS	1,198	22	1,208	14	-3	1,219	47,641	833
Fort Larned NHS	780	14	784	9	-2	791	37,172	718
Fort McHenry NM & Historic Shrine	1,639	27	1,653	16	87	1,756	673,982	43

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate \$	FY 2004			FY 2002 Visitor Use	FY 2002 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
Fort Necessity NB	1,244	21	1,253	13	-3	1,263	89,804	903
Fort Point NHS	372	5	374	3	-1	376	1,559,146	29
Fort Pulaski NM	899	16	908	9	-2	915	361,126	5,623
Fort Scott NHS	900	15	906	9	-2	913	40,448	17
Fort Smith NHS	780	13	786	9	-2	793	78,832	75
Fort Stanwix NM	1,294	14	1,297	9	-2	1,304	84,933	16
Fort Sumter NM	1,773	27	1,786	16	-3	1,799	923,686	200
Fort Union NM	674	13	680	9	-2	687	13,539	721
Fort Union Trading Post NHS	631	13	636	9	-2	643	21,171	444
Fort Vancouver NHS	1,024	26	1,031	16	-3	1,044	397,459	209
Fort Washington Park	876	15	886	9	-2	893	553,538	341
Fossil Butte NM	473	10	524	6	-1	529	19,597	8,198
Franklin D Roosevelt Memorial	1,371	24	1,386	15	-3	1,398	2,452,216	8
Frederick Douglass NHS	429	8	433	5	-1	437	34,368	9
Frederick Law Olmsted NHS	2,100	52	2,120	32	-7	2,145	8,034	7
Fredericksburg/Spotsylvania NMP	3,535	57	3,568	-90	-7	3,471	455,866	8,362
[Shenandoah Valley Battlefield]	[125]	0	[125]	[-125]	[0]	[0]	----	----
Friendship Hill NHS	404	9	409	5	-1	413	34,348	675
Gates of the Arctic NP & Preserve	2,067	16	1,975	3	-2	1,976	4,817	8,472,506
Gateway NRA	20,546	340	20,904	208	37	21,149	8,955,609	26,607
Gauley River NRA	235	2	236	1	0	237	210,937	11,495
George Rogers Clark NHP	696	11	702	7	-1	708	129,950	26
George Washington Birthplace NM	1,121	22	1,130	14	-3	1,141	136,081	550
George Washington Carver NM	738	15	745	9	-2	752	44,769	210
George Washington Memorial Parkway	9,826	138	9,972	95	307	10,374	7,356,179	7,360
Gettysburg NMP	5,172	95	5,229	58	-12	5,275	1,829,790	5,990
Gila Cliff Dwellings NM	217	1	218	0	0	218	45,283	533
Glacier Bay NP & Preserve	3,511	38	3,508	13	260	3,781	292,604	3,283,246
Glacier NP	10,335	234	10,676	143	470	11,289	1,864,822	1,013,572
Glen Canyon NRA	9,431	161	9,500	98	-21	9,577	2,127,265	1,254,306
Golden Gate NRA	13,860	210	13,973	128	-27	14,074	13,806,766	74,816
Golden Spike NHS	660	12	666	8	-2	672	45,950	2,735
Governor's Island NM	0	0	0	0	1,100	1,100	----	20
Grand Canyon NP	18,577	431	19,040	263	-55	19,248	3,936,823	1,217,403
Grand Portage NM	971	13	978	12	-2	988	70,073	710
Grand Teton NP	8,749	189	8,841	115	276	9,232	2,606,492	309,995
Grant-Kohrs Ranch NHS	1,050	19	1,059	11	-2	1,068	19,696	1,618
Great Basin NP	1,897	43	1,910	27	-6	1,931	87,057	77,180

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate \$	FY 2004			FY 2002 Visitor Use	FY 2002 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
Great Sand Dunes NM & Preserve	1,455	26	1,465	16	-3	1,478	235,535	83,958
Great Smoky Mountains NP	15,347	284	15,510	173	163	15,846	9,215,806	521,490
Greenbelt Park	873	16	883	9	-2	890	160,339	1,176
Guadalupe Mountains NP	2,330	39	2,347	24	-5	2,366	216,095	86,416
Guilford Courthouse NMP	602	9	605	5	-1	609	757,267	229
Gulf Islands NS	5,966	105	6,004	64	-14	6,054	4,572,364	137,793
Hagerman Fossil Beds NM	516	10	520	6	169	695	13,576	4,351
Haleakala NP	3,735	55	3,759	34	138	3,931	1,501,592	29,830
Hampton NHS	663	11	969	7	-1	975	27,323	62
Harpers Ferry NHP	5,744	106	5,799	65	-14	5,850	310,489	2,344
Harry S Truman NHS	1,070	19	1,078	11	-2	1,087	45,628	7
Hawaii Volcanoes NP	5,512	105	5,547	64	-14	5,597	1,196,808	209,695
Herbert Hoover NHS	1,078	14	1,082	9	-2	1,089	188,195	187
Home of Franklin D Roosevelt NHS	2,281	34	2,294	20	-4	2,310	130,076	800
Homestead NM of America	716	13	720	9	-2	727	56,566	195
Hopewell Culture NHP	783	14	788	9	-2	795	28,743	1,170
Hopewell Furnace NHS	1,035	17	1,045	10	-2	1,053	61,053	848
Horseshoe Bend NMP	479	9	483	5	189	677	98,792	2,040
Hot Springs NP	3,361	63	3,389	38	-8	3,419	1,438,043	5,550
Hovenweep NM	280	4	425	3	-1	427	32,817	785
Hubbell Trading Post NHS	681	15	688	9	-2	695	193,453	160
Independence NHP	15,908	215	18,683	132	-28	18,787	2,895,334	45
Indiana Dunes NL	7,028	130	7,322	79	-17	7,384	1,834,435	15,063
Isle Royale NP	3,254	60	3,277	36	-8	3,305	19,260	571,790
James A Garfield NHS	144	2	146	1	0	147	18,677	8
Jean Lafitte NHP & Preserve	4,685	70	4,703	43	-9	4,737	748,421	20,029
Jefferson Natl Expansion Memorial	7,213	143	7,718	87	87	7,892	3,318,575	193
Jewel Cave NM	871	19	880	11	-2	889	131,481	1,274
Jimmy Carter NHS	985	14	988	9	-2	995	53,548	71
John D Rockefeller Jr Mem Parkway	465	7	467	4	-1	470	1,138,215	23,777
John Day Fossil Beds NM	1,080	20	1,293	12	-3	1,302	110,926	14,057
John F Kennedy NHS	309	0	308	0	0	308	9,699	0
John Muir NHS	639	10	643	6	-1	648	27,321	345
Johnstown Flood NMem	699	7	703	4	-1	706	126,448	164
Joshua Tree NP	4,199	89	4,228	53	-11	4,270	1,174,142	1,018,162
Kalaupapa NHP	2,499	19	2,509	11	-2	2,518	55,796	10,779
Kaloko-Honokohau NHP	1,115	14	1,448	9	-2	1,455	65,661	1,161
Katmai NP & Pres, Aniakchak NM & Pres	2,347	27	2,334	10	136	2,480	67,243	4,726,673

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NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate \$	FY 2004			FY 2002 Visitor Use	FY 2002 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
Kenai Fjords NP	2,316	22	2,321	8	310	2,639	253,326	669,983
Kennesaw Mountain NBP	1,159	15	1,162	9	-2	1,169	1,362,946	2,884
Keweenaw NHP	1,431	13	1,429	9	-2	1,436	----	1,869
Kings Mountain NMP	679	15	685	9	-2	692	265,673	3,945
Klondike Gold Rush NHP	2,178	22	2,174	8	87	2,269	67,025	13,191
Klondike Gold Rush NHP (Seattle)	423	6	427	4	-1	430	754,607	-----
Knife River Indian Village NHS	657	9	659	5	-1	663	31,932	1,758
Lake Clark NP & Preserve	2,002	21	1,853	8	-3	1,858	4,315	4,030,025
Lake Mead NRA	14,223	242	14,325	148	-31	14,442	7,627,906	1,495,664
Grand Canyon Parashant NM	796	9	801	5	-1	805	----	-----
Lake Meredith NRA & Alibates Flint Quarry NM	1,933	42	1,953	25	-5	1,973	1,043,380	46,349
Lake Roosevelt NRA	3,957	74	3,984	44	-10	4,018	1,436,306	100,390
Lassen Volcanic NP	3,729	76	3,754	47	-10	3,791	387,480	106,372
Lava Beds NM	1,162	28	1,169	18	-4	1,183	114,468	46,560
Lincoln Boyhood NMem	795	15	801	9	-2	808	131,941	200
Lincoln Home NHS	2,039	38	2,057	23	295	2,375	386,007	12
Lincoln Memorial	2,089	32	2,111	19	-4	2,126	3,465,644	107
Little Bighorn NM	1,032	19	1,041	14	-2	1,053	418,755	765
Little River Canyon Natl Preserve	914	12	920	8	-2	926	----	13,633
Little Rock Central High School NHS	638	3	637	1	0	638	23,475	27
Longfellow NHS	791	0	791	0	0	791	20,319	2
Lowell NHP	8,357	112	8,612	69	-14	8,667	731,277	141
Lyndon B Johnson NHP	2,961	55	2,986	34	181	3,201	96,364	1,570
Maggie L Walker NHS	560	7	563	4	-1	566	11,786	1
Mammoth Cave NP	5,685	120	5,747	73	-15	5,805	1,898,817	52,830
Manassas NBP	2,307	35	2,328	21	-5	2,344	790,086	5,068
Manhattan Sites (Hqtrs)	772	21	781	13	-3	791	----	-----
Castle Clinton NM	567	7	571	4	-1	574	2,431,755	1
Federal Hall NMem	414	3	416	1	225	642	146,786	1
General Grant NMem	604	8	608	5	-1	612	77,950	1
Hamilton Grange NMem	155	3	157	1	0	158	11,251	1
Saint Paul's Church NHS	291	0	291	0	0	291	13,805	6
Theodore Roosevelt Birthplace NHS	223	2	224	1	0	225	8,778	0
Manzanar NHS	642	6	931	4	-1	934	50,378	814
Marsh-Billings-Rockefeller NHP	1,767	18	1,763	11	-2	1,772	28,329	643
Martin Luther King, Jr NHS	2,762	36	2,782	22	-5	2,799	639,746	39
Martin Van Buren NHS	814	14	1,070	9	-2	1,077	17,292	40
Mary McLeod Bethune Council House NHS	603	4	609	3	-1	611	2,714	0

All footnotes appear at end of table

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OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate \$	FY 2004			FY 2002 Visitor Use	FY 2002 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
Mesa Verde NP	4,806	152	4,890	92	-20	4,962	411,399	52,122
Minidoka Internment NM	180	1	181	0	0	181	----	73
Minute Man NHP	2,548	31	2,564	18	-4	2,578	1,166,576	971
Minuteman Missile NHS	335	1	333	0	0	333	----	15
Mississippi NR & RA	1,588	20	1,596	12	92	1,700	----	53,775
Missouri NR	539	3	536	1	0	537	----	45,350
Mojave NPRES	3,694	46	3,720	28	-6	3,742	478,978	1,531,832
Monocacy NB	717	9	936	5	-1	940	16,042	1,647
Montezuma Castle NM & Tuzigoot NM	1,030	22	1,041	14	-3	1,052	755,037	1,658
Moore's Creek NB	363	5	368	3	-1	370	86,414	88
Morristown NHP	2,128	29	2,142	18	-4	2,156	384,303	1,711
Mount Rainier NP	9,019	185	9,222	113	136	9,471	1,267,044	235,625
Mount Rushmore NMem	2,529	56	2,922	34	-7	2,949	2,159,189	1,278
Muir Woods NM	364	7	369	4	-1	372	702,515	554
Natchez NHP	1,532	20	1,537	12	-3	1,546	276,991	105
Natchez Trace NST	26	0	26	0	0	26	----	10,995
Natchez Trace Pkwy, Brices Crossroads, Tupelo NB	9,869	129	9,883	79	-17	9,945	5,709,743	51,984
National Capital Parks-Central	17,567	234	17,698	130	-30	17,798	7,180,472	6,832
National Capital Parks-East	8,655	131	8,738	80	467	9,285	1,343,067	-----
National Park of American Samoa	1,276	14	1,281	9	-2	1,288	----	9,000
Natural Bridges NM	408	8	411	5	-1	415	97,999	7,637
Navajo NM	762	12	767	8	-2	773	60,184	360
New Bedford Whaling NHP	632	7	634	4	-1	637	336,714	34
New Orleans Jazz NHP	537	9	537	5	-1	541	51,485	5
New River Gorge National River	6,605	104	6,650	62	212	6,924	1,181,828	70,466
Nez Perce NHP	1,736	26	1,749	16	-3	1,762	194,709	2,134
Nicodemus NHS	279	3	278	1	96	375	31,288	161
Ninety Six NHS	423	5	425	3	-1	427	28,122	989
Niobrara NSR	695	9	696	5	-1	700	----	5,993
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	5,533	133	5,611	81	333	6,025	390,277	684,302
Obed Wild & Scenic River	601	7	603	4	-1	606	231,884	5,174
Ocmulgee NM	672	12	803	8	-2	809	111,444	702
Oklahoma City NMem	212	8	216	5	-1	220	440,205	6
Olympic NP	10,293	202	10,417	123	-26	10,514	3,654,022	922,651
Oregon Caves NM	1,148	18	1,154	11	-2	1,163	84,152	488
Organ Pipe Cactus NM	2,127	32	2,139	19	896	3,054	295,080	330,689
Ozark National Scenic Riverways	5,427	103	5,472	62	-13	5,521	1,363,976	80,785
Padre Island NS	3,017	47	3,035	29	294	3,358	534,484	130,434

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	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
Palo Alto Battlefield NHS	636	6	638	4	99	741	----	3,407
Pea Ridge NMP	660	13	664	9	-2	671	84,486	4,300
Pecos NHP	1,300	18	1,307	11	-2	1,316	36,651	6,670
Perry's Victory & International Peace Memorial	727	14	733	9	154	896	204,161	25
Petersburg NB	2,464	41	2,488	25	-5	2,508	176,311	2,659
Petrified Forest NP	2,542	46	2,562	28	-6	2,584	575,650	93,533
Petroglyph NM	1,607	22	1,615	14	-3	1,626	60,517	7,232
Pictured Rocks NL	1,811	29	1,820	20	-4	1,836	428,390	73,236
Pinnacles NM	2,212	43	2,309	27	-6	2,330	165,011	17,614
Pipe Spring NM	459	11	663	7	-1	669	54,793	40
Pipestone NM	661	11	666	7	-1	672	84,884	282
Piscataway Park	484	1	489	0	0	489	263,233	4,625
Point Reyes NS	4,902	116	4,938	71	-15	4,994	2,254,465	71,068
Potomac Heritage NST	198	1	198	0	0	198	----	0
President's Park	2,677	38	2,706	23	278	3,007	707,083	70
Presidio (Golden Gate NRA)	6,349	145	6,419	89	-19	6,489	----	-----
Prince William Forest Park	2,604	47	2,626	29	-6	2,649	248,420	18,786
Pu'uuhonua O Honaunau NHP	1,124	21	1,371	13	-3	1,381	375,270	182
Puukohola Heiau NHS	593	10	596	6	-1	601	60,930	86
Rainbow Bridge NM	104	0	104	0	0	104	174,383	160
Redwood NP	7,067	129	7,460	79	-17	7,522	398,973	112,513
Richmond NBP	2,456	34	2,473	20	-4	2,489	108,787	1,760
Rio Grande W&S River	187	0	186	0	0	186	1,156	9,600
Rock Creek Park	6,260	90	6,322	56	-12	6,366	2,099,504	1,755
Rocky Mountain NP	10,082	252	10,211	153	-32	10,332	3,005,524	265,765
Roger Williams NMem	354	7	357	4	-1	360	58,335	5
Ronald Reagan Boyhood NHS	0	0	0	0	83	83	----	1
Rosie the Riveter/WWII Home Front NHS	181	2	184	1	0	185	----	145
Russell Cave NM	360	5	362	3	-1	364	24,447	310
Sagamore Hill NHS	991	18	992	11	-2	1,001	43,238	83
Saguaro NP	2,808	69	2,843	43	-9	2,877	642,457	91,445
Saint Croix Island IHS	61	0	61	0	143	204	----	45
Saint Croix NSR & Lower Saint Croix NSR	2,973	48	2,998	29	-6	3,021	279,820	92,757
Saint-Gaudens NHS	947	17	956	10	-2	964	41,320	148
Salem Maritime NHS	1,862	32	1,880	19	-4	1,895	764,274	9
Salinas Pueblo Missions NM	1,074	25	1,087	15	-3	1,099	35,307	1,071
Salt River Bay NHP & Ecological Preserve	486	2	481	1	0	482	----	948
San Antonio Missions NHP	2,963	50	2,984	30	-6	3,008	1,475,310	826

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NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

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	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
San Francisco Maritime NHP	6,444	77	6,498	47	-10	6,535	3,280,380	50
San Juan Island NHP	693	11	697	7	-1	703	276,018	1,752
San Juan NHS	2,513	75	2,548	45	-10	2,583	1,282,618	75
Sand Creek Massacre NHS	294	0	293	0	0	293	----	12,583
Santa Monica Mountains NRA	5,199	89	5,466	53	489	6,008	468,977	153,672
Saratoga NHP	1,679	26	1,604	16	-3	1,617	148,490	3,392
Saugus Iron Works NHS	838	12	846	8	-2	852	17,115	9
Scotts Bluff NM	739	15	746	9	-2	753	113,885	3,003
Sequoia NP & Kings Canyon NP	13,026	295	13,103	179	-38	13,244	1,418,512	865,952
Shenandoah NP	10,478	218	10,604	132	-28	10,708	1,511,016	199,017
Shiloh NMP	1,239	23	1,248	14	-3	1,259	400,272	4,025
Sitka NHP	1,512	11	1,574	3	-1	1,576	292,026	113
Sleeping Bear Dunes NL	3,332	72	3,363	44	-9	3,398	1,190,748	71,176
Springfield Armory NHS	940	15	947	9	-2	954	34,337	55
Statue of Liberty NM & Ellis Island	9,967	114	11,386	70	-15	11,441	2,727,694	58
Steamtown NHS	5,019	70	5,058	43	-9	5,092	128,189	62
Stones River NB	807	15	812	9	-2	819	191,472	711
Tallgrass Prairie NPres	884	9	886	5	-1	890	17,067	10,894
Thaddeus Kosciuszko NMem	139	1	140	0	0	140	6,926	0
Theodore Roosevelt Inaugural NHS	213	0	213	0	0	213	16,677	1
Theodore Roosevelt Island	98	1	99	0	0	99	312,369	89
Theodore Roosevelt NP	2,187	41	2,206	25	-5	2,226	471,210	70,447
Thomas Jefferson Memorial	2,021	31	2,042	18	-4	2,056	1,984,315	18
Thomas Stone NHS	596	5	598	3	-1	600	4,565	328
Timpanogos Cave NM	647	27	663	16	-3	676	116,829	250
Tonto NM	718	16	732	9	-2	739	58,675	1,120
Tumacacori NHP	747	14	753	9	-2	760	47,553	46
Tuskegee Airmen NHS	236	1	236	0	0	236	----	90
Tuskegee Institute NHS	709	13	709	9	-2	716	44,966	58
U.S.S. Arizona Memorial	2,029	33	2,124	20	346	2,490	1,438,844	11
Ulysses S Grant NHS	561	12	565	8	223	796	25,483	10
Upper Delaware Scenic & Rec River	2,656	33	2,672	20	-4	2,688	292,058	75,000
Valley Forge NHP	5,893	83	5,939	52	-11	5,980	1,190,893	3,464
Vanderbilt Mansion NHS	1,111	21	1,124	13	-3	1,134	389,004	212
Vicksburg NMP	2,323	35	2,304	21	-5	2,320	1,067,130	1,755
Virgin Islands NP	4,843	70	4,850	43	-9	4,884	672,387	14,689
Virgin Islands Coral Reef NM	248	0	246	0	0	246	----	13,893
Voyageurs NP	3,178	64	3,206	38	-8	3,236	233,825	218,200

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate \$	FY 2004			FY 2002 Visitor Use	FY 2002 Gross Acreage
	Enacted \$	FTE		Uncontrol Changes \$	Program Changes \$	Estimate \$		
War in the Pacific NHP	919	12	981	8	118	1,107	147,273	2,037
Washington Monument	2,382	43	2,408	27	-6	2,429	323,560	106
Washita Battlefield NHS	376	5	634	5	0	639	----	315
Weir Farm NHS	774	12	779	8	-2	785	17,632	74
Western Arctic National Parklands - Bering Land Bridge NPres, Cape Krusenstern NM, Kobuk Valley NP, Noatak NPres	3,194	19	3,164	3	-2	3,165	14,313	11,667,119
Whiskeytown NRA	2,675	71	2,690	43	-9	2,724	704,747	42,503
White House	4,860	65	4,907	40	-8	4,939	128,865	18
White Sands NM	1,279	24	1,365	15	-3	1,377	509,480	143,733
Whitman Mission NHS	681	12	687	8	-2	693	62,433	98
William Howard Taft NHS	529	10	532	6	-1	537	12,248	3
Wilson's Creek NB	1,818	27	1,819	16	-3	1,832	197,650	1,750
Wind Cave NP	1,877	52	1,903	32	223	2,158	696,402	28,295
Wolf Trap Farm Park	3,269	52	3,304	32	-7	3,329	570,458	130
Women's Rights NHP	1,321	19	1,328	11	-2	1,337	21,034	7
Wrangell-Saint Elias NP & Preserve	3,897	26	3,885	5	-3	3,887	40,349	13,175,901
Yellowstone NP	27,043	555	27,350	321	426	28,097	2,969,868	2,219,791
Yosemite NP	23,115	561	23,279	332	-74	23,537	3,305,631	761,266
Yucca House NM	100	0	100	0	0	100	----	34
Yukon-Charley Rivers Natl Preserve	1,290	16	1,276	6	-2	1,280	5,399	2,526,512
Zion NP	5,971	155	6,053	95	-20	6,128	2,510,627	146,592
Office of Aircraft Services Support		0	0	-1,938	0	-1,938		
Law Enforcement Field Training Program		0	0	0	1,400	1,400		
6(c) Retirement Benefits/Law Enforcement Background Checks (parks)	3,434	3	3,410	0	0	3,410		
Subtotal Park Units	937,403	16,233	960,499	7,858	13,171	981,528	273,900,367	84,468,103 ^{2/}

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate	FY 2004	FY 2004	FY 2004 Estimate
	Enacted \$	FTE		Uncontrol Changes	Program Changes	
National Trail System						
[Appalachian NST] (Park Unit)	[1,042]	[7]	[1,041]	[4]	[-1]	[1,044]
[Natchez Trace NST] (Park Unit)	[26]	[0]	[26]	[0]	[0]	[26]
[Potomac Heritage NST]	[198]	[1]	[198]	[0]	[0]	[198]
Ala Kahakai NHT	180	1	181	0	0	181
California NHT	201	0	200	0	0	200
Ice Age NST	499	6	498	4	-1	501
Juan Bautista de Anza NHT	188	1	189	0	0	189
Lewis & Clark NHT	1,731	10	1,707	6	-1	1,712
Mormon Pioneer NHT	128	0	127	0	0	127
North Country NST	550	0	547	0	0	547
Oregon NHT	215	3	215	1	0	216
Overmountain Victory NHT	136	1	135	0	0	135
Pony Express NHT	181	0	180	0	0	180
Santa Fe NHT	590	14	596	9	-2	603
Selma to Montgomery NHT	261	3	260	1	0	261
Trail of Tears NHT	248	0	247	0	0	247
[National Trail System Development]	[218]	[2]	[217]	[2]	[-1]	[218]
Subtotal National Trail System	5,108	39	5,082	21	-4	5,099
Subtotal Natl Trail System [with bracketed amounts]	[6,592]	[49]	[6,564]	[27]	[-6]	[6,585]
Other Field Offices and Affiliated Areas						
Accokeek Foundation	599	0	599	0	0	599
Alice Ferguson Foundation	200	0	200	0	0	200
American Memorial Park	473	4	475	3	313	791
Anchorage Interagency Visitor Center	495	8	496	4	-1	499
Beringia	702	2	696	-1	0	695
Cache La Poudre Technical Assistance	208	0	207	0	0	207
Chesapeake Bay Project Office	450	0	449	0	0	449
D.C. Water and Sewer	1,886	0	2,280	0	0	2,280
Erie Canalway NHC	250	1	251	0	0	251
Fairbanks Interagency Visitor Center	322	5	322	2	-1	323
Gloria Dei (Old Swede's) Church NHS	32	0	32	0	0	32
Illinois and Michigan Canal Technical Assistance	158	3	159	1	0	160
John H. Chafee Blackstone River Valley Technical Assistance	302	15	313	9	-2	320
Lower Eastside Tenement Museum	100	0	100	0	0	100
Lower Mississippi Delta Technical Assistance	241	0	240	0	0	240

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate	FY 2004	FY 2004	FY 2004 Estimate
	Enacted \$	FTE		Uncontrol Changes	Program Changes	
Maine Acadian Culture Technical Assistance	72	0	72	0	0	72
Masau Trail	34	0	34	0	0	34
National Capital Area Performing Arts Program	1,711	0	1,711	0	0	1,711
National Parks of New York Harbor	248	1	548	0	0	548
New Jersey Coastal Heritage Trail	222	5	224	3	-1	226
Northwest Ecosystem Office	239	0	239	0	0	239
Pinelands NR	297	0	297	0	0	297
Route 66 NHH	300	0	299	0	0	299
Sewall-Belmont House	100	0	100	0	0	100
Southern Arizona Group	1,111	15	1,348	9	-2	1,355
Utah State Coordinator	125	1	125	0	0	125
Winter Olympics Support - FY 2002	880	0	0	0	0	0
Subtotal Other Field Offices & Affiliated Areas	11,757	60	11,816	30	306	12,152
Subtotal Park and Field Offices 3/	954,268	16,332	977,397	7,909	13,473	998,779
Support Programs						
Central Offices						
Alaska Region	12,690	137	12,848	50	50	12,948
Intermountain Region	18,935	271	19,109	166	-35	19,240
Midwest Region	8,328	178	8,412	109	29	8,550
National Capital Region	11,377	145	11,510	89	-155	11,444
Northeast Region	16,206	205	16,161	125	16	16,302
Pacific West Region	14,424	185	14,591	113	14	14,718
Southeast Region	10,361	146	10,369	89	43	10,501
Washington Office	34,095	304	38,976	-596	1,451	39,831
Subtotal	126,416	1,571	131,976	145	1,413	133,534
Field Resource Centers						
Midwest Archeological Center	854	39	864	24	-5	883
National Capital Museum Resource Center	525	8	524	5	-1	528
Northeast Cultural Resources Center	776	46	801	28	-6	823
Southeast Archeological Center	813	41	830	25	-5	850
Western Archeological Center	1,217	36	1,237	22	-5	1,254
Subtotal	4,185	170	4,256	104	-22	4,338

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate	FY 2004	FY 2004	FY 2004 Estimate
	Enacted \$	FTE		Uncontrol Changes	Program Changes	
Cyclic Maintenance 4/						
Alaska Region	447	0	1,443	0	184	1,627
Intermountain Region	5,386	0	11,227	0	2,215	13,442
Midwest Region	1,852	0	4,989	0	803	5,792
National Capital Region	1,761	0	4,219	0	701	4,920
Northeast Region	1,664	0	4,980	0	684	5,664
Pacific West Region	5,632	0	10,782	0	2,299	13,081
Southeast Region	3,815	0	7,517	0	1,569	9,086
NPS Training Centers & Other Serwide Facility Maint	838	0	1,088	0	462	1,550
HF Interpretive Design Center & Appalachian Trail	492	0	642	0	83	725
Subtotal	21,887	0	46,887	0	9,000	55,887
YCC Projects						
Alaska Region	92	0	92	0	0	92
Intermountain Region	417	0	417	0	0	417
Midwest Region	199	0	199	0	0	199
National Capital Region	198	0	198	0	0	198
Northeast Region	378	0	378	0	0	378
Pacific West Region	404	0	404	0	0	404
Southeast Region	312	0	312	0	0	312
Subtotal	2,000	0	2,000	0	0	2,000
Cyclic Maintenance for Historic Properties 4/						
Alaska Region	314	0	314	0	0	314
Intermountain Region	1,462	0	1,462	0	0	1,462
Midwest Region	1,125	0	1,125	0	0	1,125
National Capital Region	499	0	499	0	0	499
Northeast Region	2,684	0	2,684	0	0	2,684
Pacific West Region	2,765	0	2,765	0	0	2,765
Southeast Region	1,566	0	1,566	0	0	1,566
Subtotal	10,415	0	10,415	0	0	10,415
Repair and Rehabilitation Program						
Alaska Region	2,808	0	2,853	0	274	3,127
Intermountain Region	13,938	0	15,363	0	1,473	16,836
Midwest Region	6,926	0	8,340	0	800	9,140
National Capital Region	5,270	0	6,219	0	596	6,815
Northeast Region	8,208	0	9,364	0	898	10,262

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate	FY 2004	FY 2004	FY 2004 Estimate
	Enacted \$	FTE		Uncontrol Changes	Program Changes	
Pacific West Region	15,937	0	17,558	0	1,684	19,242
Southeast Region	9,771	0	12,144	0	1,164	13,308
Program Centers and Reserve *	828	0	2,018	0	-574	1,444
Washington Office	1,773	0	0	0	0	0
Subtotal, Projects	65,459	0	73,859	0	6,315	80,174
Maintenance Systems	[7,181]	[0]	[16,225]	0	[1,885]	[18,110]
Facility Condition Assessment Program	3,654	0	11,294	0	2,606	13,900
Facility Management Software System	3,527	0	5,127	0	-721	4,406
Subtotal, Repair/Rehab Program	72,640	0	90,280	0	8,200	98,480
* Program Centers include Appalachian Trail, Harpers Ferry Design Center, and Historic Preservation Training Center.						
Incidental Personnel Costs						
Alaska Region	703	0	703	0	-265	438
Intermountain Region	1,902	0	1,902	0	-730	1,172
Midwest Region	700	0	700	0	-250	450
National Capital Region	599	0	599	0	-230	369
Northeast Region	867	0	867	0	-333	534
Pacific West Region	1,397	0	1,397	0	-555	842
Southeast Region	1,589	0	1,589	0	-637	952
Subtotal	7,757	0	7,757	0	-3,000	4,757
Vanishing Treasures Initiative 5/						
Intermountain Region	1,098	0	1,098	0	0	1,098
Subtotal Support Programs	246,398	1,741	294,669	249	15,591	310,509
Servicewide Programs						
Park Support Programs						
Employee Development Program	9,020	46	8,815	48	-14	8,849
National Conservation Training Center (FWS)	500	1	500	0	0	500
Mid-Level Intake Program	748	0	693	0	0	693
Servicewide Intake Program	1,966	3	3,061	3	-1	3,063
Subtotal Training Programs	12,234	50	13,069	51	-15	13,105
[Incidental Personnel Costs]	[7,757]	[0]	[7,757]	[0]	[-3,000]	[4,757]
National Trail System Development	218	2	217	2	-1	218
Social Science Program	841	1	840	0	0	840
Wild & Scenic River Coordination	599	0	599	0	0	599
Subtotal Park Support Programs	13,892	53	14,725	53	-16	14,762
Subtotal Park Support Programs with brackets	[21,649]	[53]	[22,482]	[53]	[-3,016]	[19,519]

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate	FY 2004	FY 2004	FY 2004 Estimate
	Enacted \$	FTE		Uncontrol Changes	Program Changes	
Cooperative Programs						
Challenge Cost-Share Programs	[6,980]	[0]	[28,980]	[0]	[-8,000]	[20,980]
Regular Challenge Cost-Share	1,980	0	1,980	0	2,000	3,980
Lewis and Clark Cost-Share	5,000	0	5,000	0	0	5,000
Cooperative Conservation Initiative	0	0	22,000	0	-10,000	12,000
Public Lands Volunteers	0	0	0	0	1,000	1,000
Partnership for Parks Program	839	4	837	3	0	840
Student Conservation Program	809	0	809	0	0	809
Volunteer-in-Parks Program	1,518	1	1,516	0	1,000	2,516
Subtotal Cooperative Programs	10,146	5	32,142	3	-6,000	26,145
Other Servicewide Programs						
Accessibility Management Program	286	1	286	0	0	286
Accounting Operations Center	7,983	120	8,052	73	-15	8,110
Air Quality Program	9,064	23	9,057	14	-3	9,068
Archeological Resource Protection Act Program	1,215	1	1,215	0	0	1,215
Biological Resources Management Program	5,846	17	7,982	10	748	8,740
Business Plan Program	500	0	492	0	0	492
Cave and Karst Research Institute	350	0	350	0	0	350
Cooperative Ecosystem Study Units	46	0	446	0	0	446
Cultural Resources Preservation Program	13,928	2	13,923	1	0	13,924
Dam Safety Program	396	1	395	0	0	395
Denver Administration Program Center	2,120	40	2,136	25	-5	2,156
DOI Museum Property Program	252	0	252	0	0	252
Drug Enforcement Initiative	2,170	5	2,140	3	-1	2,142
Emergencies: Storm & Flood Damage	2,978	0	2,978	0	0	2,978
Environmental Management Program	11,391	6	11,376	4	-1	11,379
Ethnography Program	675	3	672	1	0	673
Everglades-Comprehensive Restoration Plan (CERP)	5,544	14	5,549	-740	-4	4,805
Everglades-Critical Ecosystem Studies Initiative	4,000	13	0	0	0	0
Everglades Task Force Support	1,323	0	1,329	3	0	1,332
Geographic Information System Program	1,316	1	1,316	0	0	1,316
Geologic Resources Program	2,699	29	2,687	18	-4	2,701
Glen Canyon Dam Adaptive Management Program	0	0	100	0	0	100
Graves Protection Act Program	894	2	894	1	0	895
Harpers Ferry Center - Operations	10,405	156	10,445	96	-20	10,521
Harpers Ferry Center - Informational Publications	4,247	20	4,252	12	-3	4,261
Inventory & Monitoring Program	21,757	8	32,597	5	7,923	40,525

All footnotes appear at end of table

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY 2002		FY 2003 Estimate	FY 2004	FY 2004	FY 2004 Estimate
	Enacted \$	FTE		Uncontrol Changes	Program Changes	
Learning Centers	1,800	0	0	0	0	0
Lewis and Clark Corp of Discovery II	0	0	0	0	600	600
Museum Management Program	5,844	5	5,846	3	-1	5,848
National Council on Traditional Arts	249	0	249	0	0	249
National Underground Railroad to Freedom Program	499	0	491	0	0	491
Natural Resources Data and Information Program	1,553	0	1,552	0	0	1,552
Natural Resources Preservation Program	12,289	0	12,776	0	0	12,776
Natural Sounds Program	1,004	4	937	3	-1	939
Oil Pollution Act Program	894	10	784	6	-1	789
Parks as Classrooms Program	745	0	744	0	0	744
Resource Damage Assessmt & Recovery Program	500	0	500	0	0	500
Resource Protection Fund	300	0	300	0	0	300
Risk Management Program	805	0	800	0	0	800
[South Florida Ecosystem]	[34,519]	[376]	[30,908]	[-528]	[-49]	[30,331]
[Big Cypress National Preserve]	[5,279]	[78]	[5,306]	[47]	[-10]	[5,343]
[Biscayne NP]	[3,467]	[47]	[3,479]	[28]	[-6]	[3,501]
[Dry Tortugas]	[1,300]	[12]	[1,294]	[5]	[-2]	[1,297]
[Everglades NP]	[13,604]	[212]	[13,951]	[129]	[-27]	[14,053]
[Comprehensive Everglades Restoration Plan]	[5,544]	[14]	[5,549]	[-740]	[-4]	[4,805]
[Critical Ecosystem Studies Initiative]	[4,000]	[13]	[0]	[0]	[0]	[0]
[South Florida Task Force]	[1,325]	[0]	[1,329]	[3]	[0]	[1,332]
Spanish Colonial Research Center 6/	0	3	0	0	0	0
Water Resource Programs	7,903	36	11,690	22	595	12,307
Wireless Technology Program	314	3	305	1	0	306
Undistributed Travel Reduction	0	0	-499	0	0	-499
Subtotal Other Servicewide Programs	146,084	523	157,396	-439	9,807	166,764
Subtotal Servicewide Programs	170,122	581	204,263	-383	3,791	207,671
Subtotal Park Management	1,370,788	18,654	1,476,329	7,775	32,855	1,516,959
Subtotal External Administrative Costs	105,348	0	108,236	6,687	0	114,923
United States Park Police - Rescission	-36	0	0	0	0	0
TOTAL ONPS	1,476,100	18,654	1,584,565	14,462	32,855	1,631,882

All Other Accounts 1,851

Total National Park Service 20,505

Total full-time equivalents shown for the "Operation of the National Park System" account are by organization, irrespective of funding source. For example, some temporary positions in parks are funded from construction.

NPS FY 2004 Park and Program Summary (all dollar amounts in thousands)

1/ Counts are not taken for the following reasons: Appalachian NST - pedestrian traffic and multiple access points along the trail present problems in estimating visitation; Baltimore-Washington Parkway - counts are not taken of vehicular traffic and there are no visitor sites; Ebey's Landing National Historical Reserve - limited Federal and/or public facilities; Boston Harbor Islands NRA, Brown v. Board of Education NHS, Cane River Creole NHP, Cedar Creek and Belle Grove NHP, First Ladies NHS, Flight 93 NMem, Governor's Island NM, Grand Canyon Parashant NM, Little River Canyon National Preserve, Minidoka Internment NM, Minuteman Missile NHS, Potomac Heritage NST, Ronald Reagan Boyhood NHS, Rosie the Riveter/WWII Home Front NHP, Salt River Bay NHP & Ecological Preserve, Sand Creek Massacre NHS, Tuskegee Airmen NHS, Virgin Islands Coral Reef NM, and Washita Battlefield NHS - under development or renovation; Keweenaw NHP, Mississippi NR&RA, Missouri NR, National Park of American Samoa, Niobrara NR, Palo Alto Battlefield NHS, Saint Croix Island IHS - no Federal and/or public facilities; Natchez Trace NST - reported as part of Natchez Trace Parkway; and Presidio - not under NPS management until FY 1995.

2/ This is total acreage for the National Park System, including Great Egg Harbor National River (43,311), and Poverty Point NM (911), which do not receive funding

3/ The NPS uses these totals when responding to inquiries as to the amount of funding directly available for "park base operations". Items which follow this total also support park operations, but are managed at the Regional or Servicewide level.

4/ The Cyclic and Cultural Cyclic Programs distribution between regions for FY04 will be examined using data attained from the use of FMSS and results of condition assessments. Upon completion of this evaluation and analysis, the NPS may alter the regional base distributions for these programs.

5/ The total FY 2003 Vanishing Treasures Initiative, including funds in park bases, is \$3,879,000; the proposed FY 2004 Vanishing Treasures Initiative, including funds in park bases, is \$3,879,000. Since its establishment in FY 1998, funds have been distributed as permanent base adjustments under the Vanishing Treasures Initiative for the following parks:

	Total Program FY 2003
Aztec Ruins NM	\$146,000
Bandelier NM	113,000
Canyon de Chelly NM	58,000
Canyonlands NP	118,000
Casa Grande Ruins NM	68,000
Chaco Culture NHP	324,000
Chiricahua NM	36,000
El Maipais NM	126,000
El Morro NM	55,000
Fort Bowie NHS	53,000
Fort Davis NHS	110,000
Fort Union NM	71,000
Glen Canyon NRA	63,000
Grand Canyon NP	58,000
Hovenweep NM	70,000
Mesa Verde NP	332,000
Montezuma Castle NM	106,000
Navajo NM	117,000
Salinas Pueblo Missions	236,000
San Antonio Missions NHS	126,000
Tonto NM	55,000
Tumacacori NHP	167,000
Wupatki NM [Sunset Crater NM, Walnut Canyon NM]	<u>173,000</u>
Subtotal Park Units	2,781,000

6/ Staff supported by project funding.

**Summary of Requirements
by Object Class
Operation of the National Park System**

ONPS Summary of Requirements by Object Class (in millions of dollars)

Object Class	FY 2004			
	2003 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request
Personnel compensation:				
11.11 Full-time permanent.....	642	14	0	656
11.13 Other than full-time permanent.....	79	2	0	81
11.15 Other personnel compensation.....	33	0	0	33
11.19 Total personnel compensation.....	754	16	0	770
11.21 Civilian personnel benefits.....	202	4	3	209
11.30 Benefits for former personnel.....	27	0	0	27
12.10 Travel and transportation of persons.....	30	3	-3	30
12.20 Transportation of things.....	20	0	0	20
12.31 Rental payments to GSA.....	44	2	0	46
12.32 Rental payments to others.....	2	0	0	2
12.33 Communications, utilities, and miscellaneous charges.....	48	0	0	48
12.40 Printing and reproduction.....	3	0	0	3
12.51 Advisory and assistance services.....	2	0	0	2
12.52 Other services.....	251	-13	26	264
12.53 Purchases of goods and services from Government accounts	3	0	0	3
12.54 Operation and maintenance of facilities.....	30	0	9	39
12.55 Research and development contracts.....	5	0	0	5
12.57 Operation and maintenance of equipment.....	8	0	0	8
12.60 Supplies and materials.....	99	0	2	101
1'3.10 Equipment.....	26	0	3	29
13.20 Land and structures.....	12	0	0	12
14.10 Grants, subsidies, and contributions.....	17	0	-4	13
Subtotal, Appropriations/Net Budget Authority, NPS.....	1,583	12	36	1,631
32.52 Allocation to FHWA: Total/Other Services.....	1	0	0	1
Total, Appropriations/Net Budget Authority.....	1,584	12	36	1,632

ONPS Summary of NPS FTE Requirements Related to Object Class

Object Class with FTE Requirement	FY 2004			
	2003 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request
11.11 Full-time permanent.....	12,758	0	-7	12,751
11.13 Other than full-time permanent.....	2,817	0	-1	2,816
11.19 Total FTE Requirement.....	15,575	0	-8	15,567

Amounts may not add to totals due to rounding.

Budget Account Schedules Operation of the National Park System

ONPS Program and Financing (in millions of dollars)

Identification code 14-1036-0-1-303	2002 actual	2003 estimate	2004 estimate
Obligations by program activity:			
Direct program:			
00.01	1,366	1,476	1,517
00.02	102	108	115
09.01	18	15	15
10.00	1,486	1,599	1,647
Budgetary resources available for obligation:			
21.40	16	33	32
22.00	1,504	1,600	1,647
22.10	4	0	0
23.90	1,524	1,633	1,679
23.95	-1,486	-1,599	-1,647
23.98	-5	0	0
24.40	33	32	32
New budget authority (gross), detail:			
Discretionary:			
40.00	1,487	1,585	1,610
40.20	0	0	22
40.77	-1	0	0
43.00	1,486	1,585	1,632
68.00	18	15	15
70.00	1,504	1,600	1,647
Change in unobligated balances:			
72.40	312	319	358
73.10	1,486	1,599	1,647
73.20	-1,470	-1,560	-1,647
73.40	-6	0	0
73.45	-4	0	0
74.10	1	0	0
74.40	319	358	357

ONPS Program and Financing (continued) (in millions of dollars)

Identification code 14-1036-0-1-303		2002 actual	2003 estimate	2004 estimate
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	1,133	1,204	1,239
86.93	Outlays from discretionary balances.....	337	356	408
87.00	Total outlays, gross.....	1,470	1,560	1,647
Offsets:				
Against gross budget authority and outlays:				
88.40	Offsetting collections (cash) from: Non-Federal sources.....	-18	-15	-15
Net budget authority and outlays:				
89.00	Budget authority.....	1,486	1,585	1,632
90.00	Outlays.....	1,451	1,545	1,632

ONPS Object Classification (in millions of dollars)

Identification code 14-1036-0-1-303		2002 actual	2003 estimate	2004 estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	632	642	656
11.3	Other than full-time permanent.....	78	79	81
11.5	Other personnel compensation.....	33	33	33
11.9	Total personnel compensation.....	743	754	770
12.1	Civilian personnel benefits.....	186	202	209
13.0	Benefits for former personnel.....	25	27	27
21.0	Travel and transportation of persons.....	35	30	30
22.0	Transportation of things.....	19	20	20
23.1	Rental payments to GSA.....	43	44	46
23.2	Rental payments to others.....	2	2	2
23.3	Communications, utilities, and miscellaneous charges.....	48	48	48
24.0	Printing and reproduction.....	4	3	3
25.1	Advisory and assistance services.....	2	2	2
25.2	Other services.....	207	251	264
25.3	Purchases of goods and services from Government accounts	3	3	3
25.4	Operation and maintenance of facilities.....	11	30	39
25.5	Research and development contracts.....	4	5	5
25.7	Operation and maintenance of equipment.....	6	8	8
26.0	Supplies and materials.....	92	99	101
31.0	Equipment.....	25	26	29
32.0	Land and structures.....	12	12	12
41.0	Grants, subsidies, and contributions.....	0	17	13
99.0	Subtotal, direct obligations.....	1,467	1,583	1,631

ONPS Object Classification (continued) (in millions of dollars)

Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	2	2	2
11.3	Other than full-time permanent.....	2	2	2
11.5	Other personnel compensation.....	2	2	2
11.9	Total personnel compensation.....	6	6	6
12.1	Civilian personnel benefits.....	1	1	1
25.2	Other services.....	9	6	6
26.0	Supplies and materials.....	2	2	2
99.0	Subtotal, reimbursable obligations.....	18	15	15
Allocation to Federal Highway Administration:				
25.2	Other services.....	1	1	1
99.0	Subtotal, allocation to Fed. Highway Admin., direct obligations.....	1	1	1
99.9	Total new obligations.....	1,486	1,599	1,647

ONPS Personnel Summary

		2002	2003	2004
Identification code 14-1036-0-1-303		actual	estimate	estimate
Direct:				
1001	Total compensable workyears: Full-time equivalent employment.....	15,865	15,575	15,567
	FTE inherently governmental (civilian).....	6,917	6,791	6,787
	FTE commercial (civilian).....	8,948	8,784	8,780
Reimbursable:				
2001	Total compensable workyears: Full-time equivalent employment.....	130	130	130
	FTE inherently governmental (civilian).....	48	48	48
	FTE commercial (civilian).....	82	82	82
Allocations from other agencies:¹				
3001	Total compensable workyears: Full-time equivalent employment.....	993	1,041	1,041
	FTE inherently governmental (civilian).....	207	225	225
	FTE commercial (civilian).....	786	816	816

¹Represents National Park Service staff paid from funds allocated from other agencies. Agencies allocating funds are as follows: Dept. of Agriculture, Dept. of Labor, Bureau of Land Management, and U.S. Fish and Wildlife Service. NPS staff paid from funds allocated from Federal Highway Administration are shown under the Construction appropriation.

Note: Numbers may not add due to rounding.

UNITED STATES PARK POLICE

Appropriation Language

For expenses necessary to carry out the programs of the United States Park Police, \$78,859,000.

Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amount included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Justification of Major Proposed Language Changes

1. Addition: "Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amount included for 2003 in this budget reflect the Administration's 2003 policy proposals."

Addition of this note is needed to explain the source of figures used for Fiscal Year 2003, in the absence of an enacted appropriation.

Authorizing Statutes

16 U.S.C. 1a-6, Section 10 National Park System General Authorities Act, as amended, authorizes the designation of officers and employees to maintain law and order and protect persons and property within areas of the National Park System.

Public Law 80-447 (62 Stat. 81) "An Act authorizing the United States Park Police..." authorizes officers of the United States Park Police to make arrests within roads, parks, parkways and other Federal lands in the Washington Metropolitan area.

Summary of Requirements United States Park Police

Summary of FY 2004 Budget Requirements: USPP

Budget Activity	FY 2004					
	FY 2002	FY 2003	Uncontr/ Related	Program	2004	Incr(+) Decr(-)
	Actual	Estimate	Changes	Changes	Budget Request	From 2003
Amount (\$000)						
United States Park Police Operations	\$90,480	\$78,431	+\$540	-\$112	\$78,859	+\$428
TOTAL UNITED STATES PARK POLICE	\$90,480	\$78,431	+\$540	-\$112	\$78,859	+\$428
FTE						
United States Park Police Operations	707	794	0	0	794	0

Justification of Uncontrollable and Related Changes: USPP

Uncontrollable Cost Component	2003 Estimate	2004 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2003 pay raise	NA	125
1st quarter FY 2004 based on January 2003 increase of 3.1%		
Amount of pay raise absorbed		[146]
2. 2004 pay raise	NA	241
Last three quarters of FY 2004 based on projected January 2004 increase of 2.0%		
Amount of pay raise absorbed		[283]
SUBTOTAL, Pay Raise	NA	366
Other Uncontrollable Cost Changes		
2 One Additional Payday	NA	61
This adjustment reflects the added costs resulting from the fact that there is one more payday in FY 2004 than in FY 2003.		
Amount absorbed for additional payday		[72]
3 Employer Share of Federal Health Benefit Plans	NA	113
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.		
SUBTOTAL, Other Uncontrollable Cost Changes	NA	174
TOTAL, All USPP Uncontrollable Cost Changes	NA	540

Activity:	United States Park Police Operations
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Activity Summary

	2002 Enacted	2003 Estimate	FY 2004	Program Changes (+/-)	Budget Request	Change From 2003 (+/-)
			Uncontr/ Related Changes			
United States Park Police Operations	90,480	78,431	+540	-112	78,859	+428
Total Requirements	90,480	78,431	+540	-112	78,859	+428

Authorization

16 U.S.C. 1a-6	The National Park Service Organic Act (Law Enforcement Personnel)
Public Law 80-447	United States Park Police Arrest Authority in Washington Metropolitan area
Public Law 105-391	The National Parks Omnibus Management Act of 1998
Public Law 106-291	Department of the Interior and Related Agencies Appropriations Act, 2001
Public Law 106-554	The Consolidated Appropriations Act, 2001 (Title IX, Section 901, Law Enforcement Equity Act of 2000)

Activity Overview

Created in 1791 by our first president, George Washington, the United States Park Police Force (USPP) is a full-time, uniformed law enforcement entity of the National Park Service. Police and other law enforcement services are performed on foot, horseback, motorcycle, and in cruisers as well as from boats and helicopters, most of which require specialized or advanced training. The Force has primary law enforcement jurisdiction on approximately 165,000 acres located at park sites within the metropolitan areas of San Francisco, CA, New York City, NY, and the District of Columbia and its environs. Visitation in these patrolled areas is in excess of 61.6 million annually.

The mission of the USPP is to provide law enforcement services to designated areas within the National Park Service, and other areas as requested, through the deployment of professional police officers trained to prevent and detect criminal activity, and to conduct investigations and apprehend individuals suspected of committing offenses against Federal, State, and local laws.

In addition to providing for the safety and protection of park visitors, USPP's responsibilities encompass a full range of law enforcement functions, including:

- Protection of the Nation's historic monuments, memorials, and institutions
- Presidential and dignitary protection
- Crowd control during major demonstrations and public events
- Prevention and investigation of environmental crimes involving damage to natural and cultural resources
- Search and rescue operations
- Narcotics enforcement and drug eradication including participation in community-based drug education programs.

At A Glance...**U.S. Park Police****New York City, New York**

- Statue of Liberty
- Ellis Island
- Fort Wadsworth
- Gateway National Recreation Area

San Francisco, California

- Golden Gate National Recreation Area
- The Presidio

Washington, D.C.

- The Mall
- The White House
- President's Park
- Rock Creek Park
- George Washington Memorial Parkway
- National Capital Parks – East
- Greenbelt Park
- Baltimore-Washington Memorial Parkway

Draft DOI Outcome Goals Applicable to this Activity

Resource Protection

1.3 Protect Cultural and Natural Heritage Resources

United States Park Police operations support this goal by protecting cultural and natural heritage resources under their jurisdiction. For example, U.S. Park Police provide security and law enforcement for the Statue of Liberty as well as the Potomac River's Great Falls.

Recreation

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

United States Park Police operations support this goal by ensuring and promoting responsible use in recreation in areas under their jurisdiction.

Serving Communities

4.1 Protect Lives, Resources and Property

United States Park Police operations support this goal by improving public safety and security; protecting public resources from damage; promoting respect for private property; and providing information to assist communities in managing risks from natural hazards for the metropolitan areas of Washington, DC; New York City, NY; and San Francisco, CA.

FY 2004 Base Program Overview

Ongoing operations of the USPP in 2004 include protection efforts as well as operations of the Aviation Unit, several Special Operations, and Drug Enforcement initiatives. The USPP anticipates initiating four officer recruit classes in 2004, including at least one lateral class.

Aviation Unit. The Aviation Unit augments routine Park Police operations and Special Weapons and Tactics (SWAT) missions. These highly trained officers also provide medical evacuation support to the Washington, D.C. metropolitan area and surrounding regions. The Aviation Unit provides a platform for aerial photography, wildlife management and rescue, resource management and protection, and environmental surveys.

Special Operations. The United States Park Police aligns with other Federal, State and local law enforcement authorities and organizations to provide specialized security and protection where necessary. These activities include:

- Providing the President, key government officials and foreign dignitaries with escorts and protection, including helicopter surveillance, in support of United States Secret Service and Department of State protective activities.
- Protecting military housing facilities at Fort Wadsworth in New York and the Presidio in San Francisco, CA as well as serving as the primary municipal police force for the Presidio.
- Providing specialized SWAT (Special Weapons and Tactics) Teams to non-NPS lands when requested by other bureaus within the Department.
- Providing law enforcement assistance to various Federal, State, and local agencies in response to threats to homeland security.

Drug Enforcement. The United States Park Police coordinates major initiatives in response to the service-wide goal of eradicating drug cultivation, sale, distribution and use at NPS sites. Drug enforcement operations include surveillance, undercover operations, drug awareness and education, and increased patrols in areas with a high incidence of drug related illegal activity.

Spotlight On USPP Aviation Unit

September 11, 2001

- Eagle One, the USPP helicopter, was the first aviation unit on the scene of the 9/11 Pentagon attack and provided air support for the Washington, D.C. area throughout that day.
- USPP Marine Units evacuated the entire U.S. Secret Service New York Field Office as well as numerous citizens from the New York attack scene.
- USPP personnel also set up a triage center on Ellis Island and transported evacuated persons to this and other medical facilities.

The USPP is in the process of developing and implementing a focused Community Policing approach that will utilize the CompStat process to strategically target and eliminate criminal activity.



Management Reforms. Increased visitor use and expansion of the National Park System, combined with the increase of narcotics violations, gang activities, terrorism threats, and homeland security responsibilities continue to require dramatic alterations to law enforcement duties while increasing the complexity and responsibility associated with the professional police function. The nature and complexity of these responsibilities, coupled with concerns for the safety and security of personnel, has caused both the Administration and the Congress to require reforms and improvements in the National Park Service law enforcement program. These reforms

continue in 2004 as the USPP strives for the best protection possible for resources and visitors.

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

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

FY 2002 Program Performance Accomplishments

USPP Operations

- Initiated the process of decentralizing the planning, development, and implementation of the budget.
- Increased patrol activities in the Washington monumental core areas as well as at the Statue of Liberty and other highly vulnerable monuments, memorial and icon sites.
- Reduced the backlog of specialized equipment and vehicles needed to respond to increased terrorism threats and security requirements.
- Continued to position the Force to prepare for and respond to potential threats from terrorists and others that would compromise our nation's security.
- Increased aviation unit patrol activity in the Washington monumental core areas.
- Purchased additional and improved chem-bio equipment to ensure the safety and effectiveness of the United States Park Police first responders.
- Acquired a state-of-the-art mobile command vehicle to increase operational effectiveness during special events, demonstrations, and major incidents.
- Expanded the marine patrol unit in order to implement additional patrols in the New York harbor in the vicinity of the Liberty and Ellis Islands.

Recruitment and Hiring

- Converted jobs traditionally held by sworn police officers, such as radio dispatchers and physical skills instructors, to civilian jobs in response to the need to increase the number of sworn police officers available for deployment to police operational activities.
- Identified, processed and trained 49 recruits.

Special Events

- Coordinated the law enforcement planning and operational response for approximately 14,000 Special Event and First Amendment Demonstrations in the Washington monumental core area. These activities continue to require increasingly complex responses for heightened security.
- Coordinated the law enforcement planning and operational implementation of the 2002 Fourth of July Celebration security activities. This included the coordination of numerous local and federal law enforcement agencies whose participation was necessary to provide the necessary level of security commensurate with the size and significance of the event.

Studies and Assessments

- Conducted two studies on the USPP and NPS Protection Rangers to evaluate program requirements and shortfalls, including facilities, equipment, communication, and personnel needs.
- Conducted a number of physical security assessments for various monuments, memorials, icons and other federal facilities in response to increased counter-terrorism initiatives.
- Began a Force-wide evaluation and analysis of the effectiveness of the existing organizational structure.

Technological Initiatives

- Finalized and implemented the closed-circuit television security monitoring system in order to improve protection of the visiting public and the monumental core area.
- Instituted a pilot program to evaluate the feasibility of an in-car video system.
- Instituted a pilot program to evaluate the feasibility of implementing the Federal Wireless Interoperability Project (an interoperable in-car computer system).
- Initiated a Force-wide technology needs assessment project.
- Implemented a system design analysis in preparation for digital narrowband conversion.
- Expanded the Force's computer network infrastructure.
- Participated in a pilot of the CapWin Interoperable Project (a federal, local, and state interoperable data and voice communication initiative).

Training

- Initial training on the concepts and philosophies of community policing was provided to Force command staff members.
- Implemented initial training regarding the CompStat approach to monitoring and targeting crime and its eradication through effective statistical and communication techniques.
- Developed and implemented additional training related to terrorism response for all Force personnel. For example, trained additional personnel as explosive-detection canine handlers to provide enhanced security for the Statue of Liberty.

FY 2003 Program Performance *(based on FY 2003 President's Budget Request)*

Assessments and Planning

- Continue to conduct additional, and review existing, physical security assessments for various monuments, memorials, and other federal facilities to enhance our ability to respond to incidents.
- Complete development of a Force-wide Strategic Plan, including clarification and updating of the mission of the USPP.
- Continue to evaluate and analyze the changes needed to meet the mission of the Force and the goals and objectives of the strategic plan following the completion of the National Academy of Public Administration (NAPA) review. Changes to organizational structure include:
 - Creation of the Commander, Information Technology and Communications position to address shortfalls and needs in the areas of technical information processing and communications.
 - Clarification of the level and line of authority between the Chief of the USPP and the other units of NPS.
 - Adjustment of the budget unit's reporting structure so that it reports directly to the Office of the Chief.
 - Creation of a Finance Director to direct, coordinate and supervise financial management activities.

USPP Operations

- Improve facilities, including relocation of the USPP's four branches to the Anacostia Operations Facility.
- Continue implementation of the process of decentralizing the planning, development, and implementation of the budget.

- Maintain increased patrol activities in the Washington monumental core areas as well as at the Statue of Liberty and other highly vulnerable monuments, memorial and icon sites.
- Continue to reduce the backlog of specialized equipment and vehicles needed to respond terrorism threats and homeland security requirements.
- Maintain increased aviation unit patrol activity in the Washington monumental core areas.
- Implement a keyless entry system to all United States Park Police facilities in response to increased security requirements.
- The community policing problem-solving methods and techniques will be implemented throughout the Washington office.
- A system-wide approach to crime analysis will be implemented using the CompStat approach to monitoring and targeting crime and its eradication through effective statistical and communication techniques.

Recruitment, Hiring and Training

- Identify, process and train approximately 48 recruits as well as two additional classes in FY 2003.
- Increase the annual number of recruit classes to four, beginning in 2003.
- Held the first lateral transfer class in over 20 years in Washington, D.C. Through an accelerated training program, transferred, trained and commissioned 24 Federal officers as USPP officers.
- Develop and implement additional training related to terrorism response for all Force personnel, including First Responder Training for chemical and biological attacks.

Special Events

- USPP expects to respond to increased numbers of Special Event and First Amendment Demonstrations as a result of the continuing war on terrorism.
- Currently planning and implementing the law enforcement operational response for the 2003 Fourth of July Celebration. This will include the coordination of numerous local and federal law enforcement agencies required to provide the necessary level of security commensurate with the current threat level.

Technological Initiatives

- Review the results of the pilot program and determine the feasibility of implementing an in-car video system.
- Review the results of the pilot program and determine the feasibility of implementing the Federal Wireless Interoperability Project (an interoperable in-car computer system).
- Complete the Force-wide Information Technology needs assessment and develop an information technology strategic plan.
- Procure and begin the build-out of the digital narrowband radio system for the Washington, D. C. office.
- Continue to expand the Force's computer network infrastructure.
- Partner with the National Park Service to pilot a Bureau and Department-wide Incident Reporting and Management System.
- Expand involvement in the CapWin Interoperability Project (a federal, local, and state interoperable data and voice communication initiative).

Justification of FY 2004 Budget Request for U.S. Park Police

Request Component	Amount
FY 2003 Budget Estimate	78,431
Programmatic Changes	
• InformationTechnology Reduction	-112
TOTAL, Program Changes	-112
Uncontrollable Changes	+540
FY 2003 Budget Request	78,859
Net Change	+428

Information Technology Reduction. -\$0.112

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desk, email support and web services; and coordination of training. The United States Park Police appropriation includes a reduction of \$0.112 million to reflect the effect of these management reforms.

United States Park Police Workload Factors

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Persons arrested	4,900	5,000	5,100
Motor vehicle accidents	3,700	3,900	4,000
Reported drug incidents	2,000	2,000	2,000
Search warrants executed	36	55	70
Persons arrested for drug violations	1,000	700	770
Value of narcotics and other property confiscated	\$813,900	\$800,000	\$1,000,000
Firearms confiscated	24	35	40

**Summary of Requirements
by Object Class
United States Park Police**

USPP Summary of Requirements by Object Class (in millions of dollars)

Object Class	FY 2004			
	2003 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request
Personnel compensation:				
11.1 Full-time permanent.....	46	1	2	49
11.5 Other personnel compensation.....	14	0	-7	7
11.9 Total personnel compensation.....	60	1	-5	56
12.1 Civilian personnel benefits.....	12	0	0	12
21.0 Travel and transportation of persons.....	1	0	0	1
23.3 Communications, utilities, and miscellaneous charges...	1	0	0	1
25.2 Other services.....	6	0	0	6
25.7 Operation and maintenance of equipment.....	1	0	0	1
26.0 Supplies and materials.....	3	0	-2	1
31.0 Equipment.....	1	0	0	1
Total Appropriations/Net Budget Authority.....	85	1	-7	79

USPP Summary of FTE Requirements Related to Object Class

Object Class with FTE Requirement	FY 2004			
	2003 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request
11.1 Full-time permanent FTE's.....	789	0	0	789
11.3 Other than full-time permanent FTE's.....	5	0	0	5
11.9 Total FTE Requirement.....	794	0	0	794

Budget Account Schedules United States Park Police

USPP Program and Financing (in millions of dollars)¹

Identification code 14-1049-0-1-303	2002 actual	2003 estimate	2004 estimate
Obligations by program activity:			
Direct program:			
00.01 Operations.....	86	85	79
10.00 Total new obligations.....	86	85	79
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	2	7	0
22.00 New budget authority (gross).....	91	78	79
23.90 Total budgetary resources available for obligation.....	93	85	79
23.95 Total new obligations.....	-86	-85	-79
24.40 Unobligated balance carried forward, end of year.....	7	0	0
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation (general).....	91	78	79
Change in obligated balances:			
72.40 Obligated balance, start of year.....	9	12	16
73.10 Total new obligations.....	86	85	79
73.20 Total outlays (gross).....	-82	-81	-82
74.40 Obligated balance, end of year.....	12	16	13
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	71	59	60
86.93 Outlays from discretionary balances.....	11	22	22
87.00 Total outlays, gross.....	82	81	82
Net budget authority and outlays:			
89.00 Budget authority.....	91	78	79
90.00 Outlays.....	82	81	82

USPP Object Classification (in millions of dollars)¹

Identification code 14-1049-0-1-303	2002 actual	2003 estimate	2004 estimate
Personnel compensation:			
11.1 Full-time permanent.....	38	46	49
11.3 Other than full-time permanent.....	14	14	7
11.9 Total personnel compensation.....	52	60	56
12.1 Civilian personnel benefits.....	14	12	12
21.0 Travel and transportation of persons.....	1	1	1
23.3 Communications, utilities, and miscellaneous charges.....	1	1	1
25.2 Other services.....	12	6	6
25.7 Operation and maintenance of equipment.....	1	1	1
26.0 Supplies and materials.....	2	3	1
31.0 Equipment.....	3	1	1
99.0 Total new obligations.....	86	85	79

USPP Personnel Summary

Identification code 14-1049-0-1-303		2002	2003	2004
		actual	estimate	estimate
Direct				
1001	Civilian full-time equivalent employment	707	794	794
1009	FTE inherently governmentl (civilian)	599	675	675
1019	FTE commerical (civilian)	108	119	119

Note: Numbers may not add due to rounding.

NATIONAL RECREATION AND PRESERVATION

Appropriation Language

For expenses necessary to carry out recreation programs, natural programs, cultural programs, heritage partnership programs, environmental compliance and review, international park affairs, statutory or contractual aid for other activities, and grant administration, not otherwise provided for, \$47,936,000.

Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Justification of Major Proposed Language Changes

1. Addition: "Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amount included for 2003 in this budget reflect the Administration's 2003 policy proposals."

Addition of this note is needed to explain the source of figures used for Fiscal Year 2003, in the absence of an enacted appropriation.

Authorizing Statutes

General

16 USC 1 to 16 National Park Service Organic Act establishes the National Park Service and provides for supervision of the parks by a Director; authorizes a variety of administrative activities, including contracting, cooperative agreements, addition of areas to the National Park System; establishes the authority to designate law enforcement officers; provides for the publishing of rules and regulations for park areas; authorizes rights-of-way, medical services for employees, emergency aid to visitors, and central supply warehouses.

16 USC 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.

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 licenses 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 lose or destroyed as the result of a Federal or Federally-assisted or licenses project, activity, or program and authorizes

16 USC 470a National Historic Preservation Act establishes the National Register of Historic Places and regulations for State Historic Preservation Districts; provides for assistance to Indian Tribes in preserving their historic properties

16 USC 470x establishes the National Center for Preservation Technology and Training to address the complexity of technical problems encountered in preserving historic properties.

16 USC 470aa to 470mm secures the protection of archeological resources on public land and Indian land; provides for excavation and removal permits; addresses custodial issues, penalties for violations, and disposition of properties.

16 USC 1908 Mining in the National Parks Act of 1976 directs the Secretary to take certain actions when a district, site, building, structure or object that has been designated as a national or historical landmark may be lost or destroyed.

25 USC 3001 to 3013 Native American Graves Protection and Repatriation Act of 1990 provides for the inventory, protection, management and repatriation of human remains and cultural items.

26 USC 46(b)(4) and 48(g) Tax Reform Act of 1986 authorizes tax credit for rehabilitation of historic buildings and outlines conditions for qualification.

Activity: Environmental Compliance and Review

16 USC 797(e) and 803(a) The Federal Power Act requires that in licensing power generation projects, the recommendations of agencies with administration over relevant resources be considered; requires licenses to include conditions for protection of wildlife habitat.

42 USC 4321 to 4347 National Environmental Policy Act requires agencies to monitor, evaluate and control their activities so as to protect and enhance the quality of the environment; requires that a detailed statement be prepared for any major Federal action significantly affecting the quality of the human environment.

49 USC 303 Department of Transportation Act of 1966 requires review of proposed Department of Transportation projects which could have an adverse impact on public park and recreation areas and historic sites.

16 USC 1278 Wild and Scenic Rivers Act requires agencies to notify Interior of any proceeding, study, or other activity which affects or may effect wild and scenic rivers under its jurisdiction.

16 USC 3505 Coastal Barrier Resources Act permits expenditures for the purpose of studying management, protection and enhancement of fish and wildlife resources and habitats.

Activity: Grants Administration

16 USC 470 National Historic Preservation Act prescribes responsibilities for administration of the historic preservation program

25 USC 3001 to 3013 Native American Graves Protection and Repatriation Act of 1990 provides for the inventory, protection, management and repatriation of human remains and cultural items.

Activity: International Park Affairs

16 USC 470a-1 and a-2 National Historic Preservation Act authorizes the administration of a grant program in certain areas outside the United States.

16 USC 470a(e)(6)(A) National Historic Preservation Act authorizes cooperation with other nations and international organizations in connection with the World Heritage Convention

16 USC 470i National Historic Preservation Act declares it Federal policy "in cooperation with other nations [to] provide leadership in the preservation of the prehistoric and historic resources of the international community of nations..."

16 USC 1537 requires or authorizes the Secretary to encourage or cooperate in certain ways with other nations in the conservation of fish or wildlife and plants, refers to United States commitment to the worldwide protection of endangered or threatened species, and requires cooperation with other nations to implement the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere.

Activity: Heritage Partnership Programs

Federal financial, technical or other assistance to non-federal entities is authorized in the management of areas designated for historic preservation and interpretation. Public Laws designating these areas, which are provided support under this activity, are as follows:

16 USC 410ccc21 to 26 designates and authorizes federal support for the Cane River National Heritage Area and Commission.

Public Law 98-398 Illinois and Michigan Canal National Heritage Corridor Act of 1984, as amended by Public Law 104-333 (Div. I, Title IX, Sec. 902), and Public Law 105-355 (Title V, Sec. 502).

Public Law 99-647 Blackstone River Valley National Heritage Corridor Act of 1986, as amended by Public Law 101-441, Public Law 102-154 (Title I), Public Law 104-208 (Div. A, Title I, Sec. 101d), Public Law 104-333 (Div. I, Title IX, Sec. 901), Public Law 105-355 (Title V, Sec. 501), Public Law 106-113 (Div. B, Sec. 1000(a)(3)), and Public Law 106-176 (Title I, Sec. 121).

Public Law 100-692 Delaware and Lehigh Navigation Canal National Heritage Corridor Act of 1988, as amended by Public Law 105-355 (Title IV).

Public Law 103-449 (Title I) Quinebaug and Shetucket Rivers Valley National Heritage Corridor Act of 1994, as amended by Public Law 106-149 *Quinebaug and Shetucket Rivers Valley National Heritage Corridor Reauthorization Act of 1999*.

Public Law 104-323 Cache La Poudre River Corridor Act of 1996.

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996, included the *Hudson River Valley National Heritage Area Act of 1996* (Div. II, Title IX), the *National Coal Heritage Area Act of 1996* (Div. II, Title I), the *Ohio & Erie Canal National Heritage Corridor Act of 1996* (Div. II, Title VIII), the *South Carolina National Heritage Corridor Act of 1996* (Div. II, Title VI), and the *Steel Industry American Heritage Area Act of 1996* (Div. II, Title IV). It also designated America's Agricultural Heritage Partnership (Div. II, Title VII), Augusta Canal National Heritage Area (Div. II, Title III), Essex National Heritage Area (Div. II, Title V), and Tennessee Civil War Heritage Area (Div. II, Title II). The *Steel Industry American Heritage Area Act of 1996* was later amended by Public Law 106 (Appendix C, Title I, Sec. 117).

Public Law 105-355 (Title I) Automobile National Heritage Area Act.

Public Law 106-278 (Title I) Lackawanna Valley National Heritage Area Act of 2000.

Public Law 106-278 (Title II) Schuylkill River Valley National Heritage Area Act.

Public Law 106-291 (Title I, Sec. 157) Wheeling National Heritage Area Act of 2000.

Public Law 106-319 Yuma Crossing National Heritage Area Act of 2000.

Public Law 106-554 (Div. B, Title VIII) Erie Canalway National Heritage Corridor Act.

Activity: Statutory or Contractual Aid for Other Activities

20 USC 4441 to 4451 Program for Native Hawaiian and Alaska Native culture and arts development authorizes the Secretary of the Interior to make grants for the purpose of supporting programs for Native Hawaiian or Alaska Native culture and arts development to any private, nonprofit organization or institution.

Various provisions authorize appropriations for financial aid to specific organizations designated by the Congress:

16 USC 407 Constitution Heritage Act establishes the National Constitution Center near Independence National Historical Park to disseminate information about the U.S. Constitution in order to increase the awareness of the Constitution among the American people.

16 USC 410bbb establishes New Orleans Jazz Commission and delineates its cooperative role in the establishment and operations of New Orleans Jazz National Historical Park.

16 USC 469d to 469i Ice Age National Scientific Reserve sets aside areas to preserve nationally significant features of continental glaciation.

16 USC 1101 to 1103 establishes Roosevelt Campobello International Park as a symbol of cooperation between the United States and Canada.

Public Law 93-486 (Title II) authorizes financial aid to the Sewell-Belmont House National Historic Site.

Public Law 96-428 established the Martin Luther King, Jr. National Historic Site and authorizes the site to enter into cooperative agreements with other organizations, which help it fulfill its mission.

Public Law 99-388 authorizes the Secretary of the Interior to enter into an agreement with the Johnstown Flood Museum Association and to provide technical and financial assistance to the Johnstown Flood Museum.

Public Law 102-419 (Title II) Dayton Aviation Heritage Preservation Act of 1992 establishes the Dayton Aviation Heritage Commission to assist Federal, State, and local authorities and the private sector in preserving and managing the historic resources in the Miami Valley, Ohio, associated with the Wright brothers, aviation, or Paul Laurence Dunbar.

Public Law 102-525 (Title I) Brown v. Board of Education National Historic Site Act designates the NPS site and authorizes it to enter into cooperative agreements.

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996 designated Lamprey River in New Hampshire as a Wild and Scenic River and authorizes it for financial and technical assistance (Div. I, Title IV, Sec. 405). The Act also established and provides for the management of Vancouver National Historic Reserve (Div. I, Title V, Sec. 502)

Public Law 105-312 (Title V) Chesapeake Bay Initiative Act of 1998 authorizes the Secretary of the Interior to provide financial aid and technical assistance to programs, which identify and utilize the collective resources as Chesapeake Bay Gateways sites for enhancing public education of and access to the Bay and to establish a Chesapeake Bay Gateways Grants Assistance Program.

Public Law 106-565 Jamestown 400th Commemoration Commission Act of 2000 established a commission to ensure a suitable national observance of the Jamestown 2007 anniversary by complementing the programs and activities of the State of Virginia and to cooperate with and assist the programs and activities of the State in observance of the Jamestown 2007 anniversary.

Public Law 107-63 Department of the Interior and Related Agencies Appropriations Act, 2002 provided funding but not specific authorization to the Anchorage Museum, Baranov Museum/Erskine House, Bishop Museum's *Falls of Clyde*, Denver Museum of Nature and Science, Independence Mine, Lake Roosevelt Forum, Mandan-On-a-Slant Village, Penn Center National Landmark, St. Charles Visitor Center and Vulcan Monument.



**Partnerships and the
National Park
Service.**

*Making a trail come alive with
community involvement.*



Lawrence Mill Tower with Casey Bridge at Essex NHA © Ulrike Welsch.

**Summary of Requirements
National Recreation and Preservation**

Summary of FY 2004 Budget Requirements: NR&P

Budget Activity/Subactivity	FY 2004					
	FY 2002	FY 2003	Uncontr/ Related	Program	2004 Budget	Incr(+) Decr(-)
	Actual	Estimate	Changes	Changes	Request	From 2003
Amount (\$000)						
Recreation Programs	\$548	\$552	+\$4	+\$299	\$855	+\$303
Natural Programs	10,894	10,948	+77	+1,486	12,511	+1,563
Cultural Programs	20,720	19,748	+106	-783	19,071	-677
Environmental Compliance	396	400	+2	-1	401	+1
Grants Administration	1,576	1,585	+12	-2	1,595	+10
International Park Affairs	1,714	1,719	+8	-101	1,626	-93
Heritage Partnership Programs						
Commissions and Grants	13,092	7,616	0	0	7,616	0
Administrative Support	114	119	+6	-1	124	+5
Subtotal Heritage Partnership Programs	\$13,206	\$7,735	+\$6	-\$1	\$7,740	+\$5
Statutory or Contractual Aid						
Anchorage Museum	2,500	0	0	0	0	0
Barnanoff Museum/Erskin House	250	0	0	0	0	0
Bishop Museum Falls of Clyde	300	0	0	0	0	0
Brown Foundation for Educational Equity	101	101	0	0	101	0
Chesapeake Bay Gateways & Water Trails	1,200	798	0	0	798	0
Dayton Aviation Heritage Commission	299	47	0	0	47	0
Denver National History Museum	750	0	0	0	0	0
Ice Age National Scientific Reserve	806	806	0	0	806	0
Independence Mine	1,500	0	0	0	0	0
Jamestown 2007 Commission	200	0	0	0	0	0
Johnstown Area Heritage Assoc Museum	49	49	0	0	49	0
Lake Roosevelt Forum	50	0	0	0	0	0
Lamprey Wild & Scenic River	500	200	0	-45	155	-45
Mandan-on-a-Slant Village	750	0	0	0	0	0
Martin Luther King, Jr. Center	528	528	0	0	528	0
Morris Thompson Center	750	0	0	0	0	0
National Constitution Center	500	0	0	0	0	0
Native Hawaiian Culture & Arts Program	740	740	0	0	740	0
New Orleans Jazz Commission	66	66	0	0	66	0
Penn Center	1,000	0	0	0	0	0
Roosevelt Campobello Internatl Park Comm	766	802	0	+45	847	+45
Saint Charles Interpretive Center	500	0	0	0	0	0
Sewall-Belmont House Natl Historic Site	500	0	0	0	0	0
Vancouver National Historic Reserve	400	0	0	0	0	0
Vulcan Monument	2,000	0	0	0	0	0
Subtotal Statutory or Contractual Aid	\$17,005	\$4,137	\$0	\$0	\$4,137	\$0
TOTAL NR&P	\$66,059	\$46,824	+\$215	+\$897	\$47,936	+\$1,112
	FTE					
Recreation Programs	6	4	0	+3	7	+3
Natural Programs	109	102	0	+15	117	+15
Cultural Programs	143	130	0	-5	125	-5
Environmental Compliance	3	4	0	0	4	0
Grants Administration	17	16	0	0	16	0
International Park Affairs	11	11	0	0	11	0
Heritage Partnership Programs	10	10	0	0	10	0
Statutory or Contractual Aid	0	0	0	0	0	0
TOTAL NR&P	299	277	0	+13	290	+13

Justification of Uncontrollable and Related Changes: NR&P

Uncontrollable Cost Component	2003 Estimate	2004 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2003 pay raise	NA	49
1st quarter FY 2004 based on January 2002 increase of 3.1%		[57]
Amount of pay raise absorbed		
2. 2004 pay raise	NA	96
Last three quarters of FY 2004 based on projected January 2004 increase of 2.0%		[114]
Amount of pay raise absorbed		
SUBTOTAL, Pay Raise	NA	145
Other Uncontrollable Cost Changes		
2 One Additional Payday	NA	25
This adjustment reflects to added costs resulting from the fact that there is one more payday in FY 2004 than in FY 2003.		
Amount of additional payday absorbed		[29]
3 Employer Share of Federal Health Benefit Plans	NA	45
Increased cost of NPS share of health benefits for employees.		
SUBTOTAL, Other Uncontrollable Cost Changes	NA	70
TOTAL, All NR&P Uncontrollable Cost Changes	NA	215

Activity: Recreation Programs

Activity Summary

	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Recreation Programs	548	552	+4	+299	855	+303
Total Requirements	548	552	+4	+299	855	+303

Authorization

16 U.S.C. 4601 - 4601-3	The Outdoor Recreation Organic Act
16 U.S.C. 4601-6a (h)	The Land and Water Conservation Act, as amended
40 U.S.C. 484 (o)	The Federal Property and Administrative Services Act, as amended
Public Law 106-355	National Historic Lighthouse Preservation Act of 2000

Activity Overview

Recreation Programs cover a range of planning, Federal coordination, and technical assistance activities. The principal activity is the Federal Lands to Parks Program, which assists State and local governments in acquiring surplus Federal real property for public parks and recreation areas, and nationwide recreation information, statistics, and coordination.

DOI Outcome Goals Applicable to this Activity**Recreation****3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

Through partnerships with other Federal, State, and local agencies and nonprofit organizations, and by providing technical assistance, planning and coordination, the programs in this activity support this goal by working to promote and expand recreational opportunities, and improving capacities to provide access for recreation. For example, the Federal Lands to Parks program facilitated the transfer of 63.5 acres of former Navy land to the City of Key West, FL, for public park and recreation use.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

Through partnerships with other Federal, State, and local agencies and nonprofit organizations and by providing technical assistance, planning and coordination, the programs in this activity support this goal by working to enhance the quality of recreation opportunities, ensuring responsible use in recreation and improving assessments and information for decision making for the converted use of surplus Federal land and facilities.

3.3 Provide for and Receive Fair Value in Recreation

Through partnerships with other Federal, State, and local agencies and nonprofit organizations, and by providing technical assistance, planning and coordination, the programs in this activity support this goal by working to promote quality commercial services for recreation.

FY 2004 Base Program Overview

The Federal Lands to Parks Program (FLP) places a priority on helping communities obtain Federal properties which have been declared surplus (that is, no longer needed by the Federal Government) for public parks and recreation use. In partnership with State and local agencies, the FLP results in new and expanded State and community parks, increased close-to-home recreation, and protected open space and important natural and cultural resources. A great variety of land may be available from any agency of the

Federal government, including military bases, U.S. Coast Guard stations, and Army Corps of Engineers water control projects. The land may be located in rural or urban areas; may consist of open space, forests, wetlands, lakes, or shorelines; and may contain existing historic and recreation facilities. In addition, communities may convert and restore non-recreational property to meet community open space or recreational needs.

The NPS recommendations and land transfers are based on an assessment of the community's need for the property, capability of the applicant, suitability of the property for the intended use, and a plan for the proposed park use and/or development. Because recreational use does not have priority in Federal property disposal, the Service plays an important role in helping States and communities compete among other potential interests by communicating their needs and demonstrating the importance of ensuring long-term protection of and public access to resources.

The Federal Lands to Parks Program is the only Federal program for State or local agencies to acquire surplus Federal land for dedicated public recreation instead of paying fair market value. Once transferred, the land is protected for public park and recreation use in perpetuity for current and future generations. As a result, the program creates new State and local parks, provides public recreation services, conserves natural and historic resources, and contributes to community revitalization. In addition to benefiting communities, the FLP helps the Federal Government reduce its unneeded inventory of Federal land and facilities as well as management costs for those properties.



Ceremony to transfer a portion of the former Myrtle Beach Air Force Base (NPS Photo)

The National Park Service works with numerous partners and agencies to help convert surplus Federal land to public parks and recreation areas. Through the assistance of State and local governments, the NPS seeks communities that are interested in using the surplus land for park and recreation use and then aids communities in filing their application. The NPS acts as broker between the applicant and the Federal disposing agency (typically the General Services Administration, or military departments). The NPS approves the community's application, recommends the property transfer, prepares the deed, and conveys any restrictions associated with the deed.

After transferring the deed, the Park Service helps ensure continued public access to the properties for recreational use and protection of the properties' natural and cultural resources through site visits, follow-up contacts, technical assistance to communities, and deed and/or use agreement revisions as needed or requested. Federal Lands to Parks' acres are counted as preserved when property deeds are signed.

The FLP is addressing a marked increase of property available as a result of the Base Realignment and Closure Act (BRAC). In addition to a backlog in BRAC properties, the program expects to review and recommend property transfers for a significant number of lighthouses.

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

① Find the Federal Lands to Parks Program online at: <http://www.nps.gov/flp>

FY 2002 Program Performance Accomplishments

- Deeded 3,020 acres (22 surplus Federal properties) in 14 states
- Types of required assistance provided: licenses, land exchanges, leases, utility easements, telecommunication towers, changes in use, etc.
- Types of recreation capacity added: nature centers, trails, historic lighthouses, equestrian centers, sports fields, performing arts centers, community parks, picnic areas, and open space
- Continued effort to reduce backlog of 50 state and local requests (10,000 acres) for assistance and potential new parks as a result of the Base Realignment and Closure Act (BRAC)

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

- Deed approximately 20 properties (2,000 acres) from former BRAC and non-BRAC surplus Federal real property
- Assist on 30 potential new properties, including historic lighthouses
- Monitor approximately 40 post-transfer stewardship requests
- Conduct two major environmental compliance cases
- Complete redesign of Federal Lands to Parks program real property data base for more efficient program operation and improved reporting timeliness and accuracy
- Continue effort to reduce backlog of 50 state and local requests (8,000 acres) for assistance and potential new parks as a result of BRAC

Justification of FY 2004 Budget Request for Recreation Programs

Request Component	Amount
FY 2003 Budget Estimate	552
Programmatic Changes	
• Federal Lands to Parks	+300
• Information Technology Reduction	-1
TOTAL, Program Changes	+299
Uncontrollable changes	+4
FY 2004 Budget Request	855
Net change	+303

Federal Lands to Parks. +\$0.300 Million

The Federal Lands to Parks (FLP) Program conveys surplus land to communities, usually at no cost, and assures stewardship of the land for public park and recreation purposes. Due to increased Federal land availability, a backlog of military base closure requests, lighthouses recently made available for transfer, and increased complexity of Federal land disposal and work related to NEPA and CERCLA requirements, the program has experienced increased responsibilities and a workload exceeding current capability. An increase of \$300,000 is requested to fund additional FTE to complete the project backlog from former rounds of military base closures, to review and assist in new acquisitions of available property, to provide additional inter-regional coordination and to accommodate more in-depth technical assistance requests. This increase represents a significant boost to program capability.



In Florida, Cape St. George lighthouse transferred to the Cape St. George Reserve (NPS Photo)

Information Technology Reduction: -\$0.001 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Environmental Compliance and Review activity includes a reduction of \$0.001 million to reflect the effect of these management reforms.

Workload Tables: Recreation Programs**Federal Lands to Parks Workload Factors**

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Percent of communities served satisfied with Federal Lands to Parks assistance	91.3%	N/A ¹	92%
Transfers to State and local parks and recreation ²			
• Acres	3,020	2,000	3,500
• Properties/Parcels	22	20	35
Number of sites inspected to ensure public access, operation, and protected resources.	27	27	125
Number of historic lighthouse transfers reviewed and recommended	8	20	60
Ongoing recreation sites protected through Federal Lands to Parks assistance			
• Entire Sites ³	956	976	1,006
• Properties/Parcels	1,060	1,080	1,115

¹ Customer surveys are scheduled at 2-year intervals.

² Subject to disposal schedule, approval and environmental clearance of other Federal land disposing agencies.

³ Includes the number of local park units/sites rather than the number of properties/parcels transferred. One park may include multiple transfers; one transfer may contribute to more than one park.

Activity:	Natural Programs
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Activity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Rivers and Trails Studies	918	919	+3	-1	921	+2
Rivers, Trails and Conservation Assistance	8,184	8,228	+62	+1,489	9,779	+1,551
National Natural Landmarks	989	993	+7	-1	999	+6
Hydropower Recreation Assistance	803	808	+5	-1	812	+4
Total Requirements	10,894	10,948	+77	+1,486	12,511	+1,563

Authorization

16 U.S.C. 1271 - 1287	The Wild and Scenic Rivers Act, as amended
16 U.S.C. 1241 - 1249	The National Trails System Act, as amended
16 U.S.C. 460/ - 460/-3	The Outdoor Recreation Organic Act
16 U.S.C. 797(e), 803(a)	The Federal Power Act, as amended
16 U.S.C. 1a-5	National Park Service Organic Act, as amended
16 U.S.C. 1273	Historic Sites Act of 1935
16 U.S.C. 1-5	General Authorities Act of 1970, as amended
16 U.S.C. 1908	Mining in the National Parks Act of 1976
Public Law 104-333	Omnibus Parks and Public Lands Management Act of 1996

Activity Overview

Natural Programs include the development and completion of Congressionally mandated studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems; programs to increase river and trail opportunities through State and local technical assistance; the national trails programs; the management of the National Natural Landmarks program; and programs to assist in the development of agreements with hydropower facilities/projects that impact public access to river and recreational resources.

Draft DOI Outcome Goals Applicable to this Activity**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

Programs within this subactivity support this goal by providing technical assistance, performing studies and supporting partnerships that improve resource management and restore and maintain watersheds and landscapes. For example, the Rivers and Trails Studies program provide assessments for the viability of designating proposed rivers as Wild and Scenic Rivers.

1.2 Sustain Biological Communities

The Rivers and Trails Studies and Rivers, Trails and Conservation Assistance program components support this goal by providing technical assistance and supporting partnerships that create habitat conditions for biological communities to flourish and performing studies to improve information and assessments used for decision making.

1.3 Protect Cultural and Natural Heritage Resources

The National Natural Landmarks program component support this goal by encouraging the preservation of the best remaining examples of the major biotic communities and geologic features composing the nation's natural landscape through formal designation and technical assistance.

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

The Rivers, Trails and Conservation Assistance and Hydropower Recreation Assistance program components support this goal by promoting recreational opportunities, and improving capacities to provide access for recreation through partnerships and technical assistance. For example, the Rivers, Trails and Conservation Assistance program worked with the City of Blanco, TX, on a project that will restore Town Creek, establish a thriving riparian habitat zone, and create an interpretive trail, arbor, amphitheater, and picnic tables to provide opportunities for healthier living and expanded cultural and historical events in the area.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

The Rivers, Trails and Conservation Assistance, National Natural Landmarks and Hydropower Recreation Assistance program components support this goal by providing technical assistance and creating partnerships to enhance the quality of recreation opportunities and to ensure responsible use in recreation.

Activity: Natural Programs
Program Component: Rivers and Trails Studies

FY 2004 Base Program Overview

River and trail studies are undertaken when authorized by Congress and may be the responsibility of Interior, Agriculture or the joint responsibility of both departments. Select **rivers** and **trails** which show the potential to be authorized by Congress go through extensive research before studies are forwarded to Congress.

- **Rivers.** In order to be considered, a river must be in free-flowing condition and possess one or more of the following values to a remarkable degree: scenic, recreational, geologic, fish and wildlife, historic, cultural or other similar values.
- **Trails.** Selection is based on the national significance of the route and the recreational or historic resources along the route.

In addition to the basic prerequisites, **rivers** and **trails** are assessed for their feasibility. A determination of feasibility is based on costs that would be entailed in designating the site, impact on the surrounding environment, timeliness of such action, recreation opportunities, and local or State interest in acting to protect and manage the resource.

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

At a Glance...
<ul style="list-style-type: none"> • A river study must receive Presidential recommendation before being sent to Congress. If authorized, it becomes part of the National Wild and Scenic Rivers System. • A trail study is sent to Congress by the Secretary of the Interior. If authorized, it becomes a part of the National Trails System.



NPS Director Fran Mainella helps commemorate the opening of the Tennessee River Blueway

FY 2002 Program Performance Accomplishments

- Studies conducted on the following rivers: Musconetcong (New Jersey), New (Virginia and West Virginia), and Taunton (Massachusetts)
- Initiated studies of the Star-Spangled Banner Trail and the Washington-Rochambeau Trail

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

- Complete study of the Star-Spangled Banner Trail in Maryland and the District of Columbia
- Initiate studies including the Washington-Rochambeau Revolutionary War Route extending from New England to Virginia, the Navajo Long Walk in New Mexico, and the Monadnock-Metacomet-Mattabessett Trail in New Hampshire, Massachusetts, and Connecticut
- Support follow-up activities authorized in legislation for several recently-designated wild and scenic rivers such as the Concord, Wekiva, and lower Delaware
- Support congressionally-directed studies for areas that might be designated as heritage corridors, tour routes, affiliated areas or other similar designations that respond to local initiatives but are not units of the national park system

FY 2004 Budget Request: Rivers and Trails Studies

Request Component	Amount
FY 2003 Budget Estimate	919
Programmatic Changes	
• Information Technology Reduction	-1
TOTAL, Program Changes¹	-1
Uncontrollable changes	+3
FY 2004 Budget Request	921
Net change	+2

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

Activity: Natural Programs
Program Component: Rivers, Trails and Conservation Assistance

FY 2004 Base Program Overview

Every year the National Park Service is approached by over a thousand local governments and nonprofit organizations seeking assistance in conserving, enhancing, and developing their communities to be healthier and more livable places. The goal of the Rivers, Trails, and Conservation Assistance program (RTCA) for FY 2004 is to assist over 250 communities in achieving their conservation and outdoor recreation goals.

This low-cost investment by the Federal Government helps partner organizations and local governments benefit from lessons learned elsewhere in the country. It also helps them successfully navigate the imposing array of resources and strategies available through Federal agencies and non-governmental groups.

This program adheres to the following key principles:

- Projects are undertaken only at the request of a local community.
- The NPS generally concludes its involvement within two years.
- Tangible benefits for recreation or conservation are expected.
- A high level of public participation in planning efforts is encouraged and valued.
- Grant funding from the NPS is not supplied; rather, NPS staff seeks to help their project partners leverage necessary funding through public-private partnerships.

Communities aided by the Service vary widely, from small, rural communities to metropolitan Dallas to neighborhoods in the Bronx. Some partners are relatively sophisticated agencies of local governments or established nonprofit groups, while others are groups newly formed to accomplish a single vision, such as a new trail or a greenway. For instance, chambers of commerce, youth volunteer service corps, garden clubs, and natural resource districts have all been NPS partners through this program.

While these partners each seek to accomplish unique projects, their efforts often can be categorized as follows:

- **Greenway Development.** Most Americans' primary contact with nature and the outdoors comes through close-to-home trails and greenways. NPS helps communities plan and protect a wide variety of greenways, from urban promenades to buffers of natural wildness. The Service has been very successful in helping partner communities access Federal "TEA-21" transportation funding for this purpose.
- **River Conservation Planning.** The National Park Service offers assistance that helps communities conserve important rivers. Projects such as downtown river greenways and watershed protection programs not only benefit natural resources but also bolster local economies by enhancing recreational potential and property values. Moreover, millions of dollars in Federal disaster assistance and flood insurance payments can be prevented through sound river planning that reclaims flood-prone land as park and open space when flooded property owners choose to relocate.
- **Rail-To-Trail Conversions.** The Service helps communities to recycle abandoned railway corridors by converting them into popular "rail-trails." The Service alerts communities whenever an abandonment of a nearby rail right-of-way is imminent.

By working side-by-side with grassroots groups and local governments in communities throughout the country, NPS is building a nationwide system of parks, open spaces, rivers, and trails. The program's goal is to add miles of trails and protected river corridors, and acres of parkland and protected open space that will provide the Nation with educational, recreational, and conservation benefits. Through RTCA partnerships, NPS helps conserve over 750 miles of river corridor, develop over 1,500 miles of trails, and protect over 90,000 acres of park, habitat, and open space annually, at no long-term cost to NPS.

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

① For further information on RTCA, visit them online at: <http://www.nps.gov/rtca>

FY 2002 Program Performance Accomplishments

- NPS staff for this program are based in 34 field locations to make them more readily accessible to nonprofit organizations and local and State governments in all 50 States. In FY 2002, the Service was able to formally address 264 requests for new project assistance.
- 430 miles of railroad corridor were abandoned. Of these, close to 200 miles are being considered for trail use.
- Taos, NM - The Rocky Mountain Youth Corps built the first 1.5 miles of a trail network which will eventually connect parks, schools, businesses, and the downtown to an existing network of trails.
- Princeville, NJ - The City of Princeville unveiled its first three miles of walking trail. This interpretive heritage trail is used to spur interest in the community's rebirth.
- Chattanooga, TN - May 11, 2002 – The Tennessee River Blueway, a 50 mile flatwater paddling trail, opened to much celebration. This unique trail features well-marked access locations and campsites providing close-to-home recreation opportunities.
- Seattle, WA – Lakes-To-Locks Water Trail celebrated the rich water heritage of Seattle with 100 launch and landing sites. Local trail partners include the cities of Seattle, Renton, Mercer Island,

Issaquah, Bellevue, Redmond, Woodinville, Bothell, Kirkland; King County; Washington State Parks; Washington Fish and Wildlife; the Port of Seattle; and Army Corps of Engineers.

- Allegheny Mountains Region, MD – The Neff Run Phase I project was completed and demonstrates the benefits of a multi-objective approach stream restoration. The effort was made possible through a partnership of 20 public, private, and non-profit entities.
- Alpharetta, GA – A new 6.1 mile trail and greenway system was made possible by a \$5 million bond referendum for the greenway passed by the community of Alpharetta. The greenway offers opportunities for walking, bird watching, rollerblading and biking.
- Porter County, IN – The 9.1 mile Calumet Bike Trail, which by the early 90's had deteriorated and was unusable, was reopened in 2002. The trail reestablishes an important link from Michigan City to the Indiana Dunes National Lakeshore, a key piece of a trail network that will eventually connect Chicago and southwest Michigan.

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

- Formally address approximately 311 requests for new project assistance
- Conserve 220 acres of habitat and open space providing recreational opportunities for the surrounding community of Northglenn, CO
- Create the Willamette River Greenway from Eugene to Keizer, Oregon, including water trails, land trails, and connections to parks and open spaces
- Assist City of Orange, California, staff with preparation of conceptual master plan for Santiago Creek, including guidance on public involvement. The intent is to increase flood control, open space and recreation opportunities along the 7-mile creek
- Work with neighborhoods in Elizabeth, NJ, to build and improve trails, parks, open spaces, community gardens and streams
- Conservation of significant lands in the Oyster River Bog, ME, which will be accessible by a trail system that is user-friendly and protective of the resource through assistance to the Oyster River Bog Association to finalize its ATV policy, build a volunteer trail stewardship team, create a trail map and brochure, and help build the new stewardship and lands committee
- Build an integrated network of biking routes in Indianapolis/Marion County, IN, working with the League of American Bicyclists
- Complete a 22 mile trail along the Arroyo Seco, CA, connecting to a larger trail network and integrating floodplain management, water quality improvement, habitat rehabilitation, and educational and recreational opportunities
- Link cultural, natural, and commercial sites with an 18.5 mile trail, connecting the USS *Arizona* Memorial, in Pearl Harbor/Aiea, to rural Nanakuli-Waianae

FY 2004 Budget Request: Rivers, Trails and Conservation Assistance

Request Component	Amount
FY 2003 Budget Estimate	8,228
Programmatic Changes	
• Rivers, Trails, and Conservation Assistance	+1,500
• Information Technology Reduction	-11
TOTAL, Program Changes¹	+1,489
Uncontrollable changes	+62
FY 2004 Budget Request	9,779
Net change	+1,551

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

Activity: Natural Programs
Program Component: National Natural Landmarks

FY 2004 Base Program Overview

Qualified sites are evaluated by the National Park Service and designated National Natural Landmarks (NNL) by the Secretary of the Interior. NNL program responsibilities include monitoring the condition of designated sites, providing liaison with landowners, fostering partnerships with Federal, State, local, and municipal agencies and conservation organizations, providing program information to interested parties, and securing technical assistance to landmark owners or arranging for designation ceremonies when requested.

Evaluation of sites for potential designation as new NNLs continues in FY 2004. Internet-based information on the NNL program is also being upgraded. The NNL program is continuing to coordinate with the NPS Rivers, Trails and Conservation Assistance program and the network of Cooperative Ecosystems Study Units, and to engage in partnerships with academic institutions in various aspects of achieving the program's objectives.

In FY 2004, work continues on the boundary adjustments needed to process withdrawals from existing NNLs; this includes identification and mapping of the owner's parcel boundaries, modification of the NNL boundary, and reviews by the National Park System Advisory Board prior to the Secretary's approval. All NNL boundary maps are being revised using Geographic Information Systems to improve their accuracy and clarity.

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

① For further information on NNL's, visit them online at: <http://www1.nature.nps.gov/nnl/index.htm>

FY 2002 Program Performance Accomplishments

- Completed expansion of National Natural Landmark web pages to provide maps of landmark locations in each state and allow users to access the Registry of National Natural Landmarks on-line
- Produced electronic boundary maps using GIS technology for over 300 landmarks increasing accuracy of National Natural Landmark boundaries and ease of access for partners needing NNL boundary information
- Contracted for evaluations of nine potential National Natural Landmarks

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

- Continue work on the boundary adjustments needed to process withdrawals from existing National Natural Landmarks and coordinates their review by the National Park System Advisory Board prior to the Secretary's approval
- Complete and distribute a revised program National Natural Landmark handbook, which will increase the program's effectiveness and opportunities for partnering
- Finalize boundary revisions for 85 landmarks affected by owner withdrawals
- Recommend at least five potential National Natural Landmarks for designation

FY 2004 Budget Request: National Natural Landmarks

Request Component	Amount
FY 2003 Budget Estimate	993
Programmatic Changes	
• Information Technology Reduction	-1
TOTAL, Program Changes¹	-1
Uncontrollable changes	+7
FY 2004 Budget Request	999
Net change	+6

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

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

FY 2004 Base Program Overview

Hydropower Recreation Assistance presents numerous opportunities for river conservation and enhancement of water-based recreation that are fully compatible with continuing and future operations of hydropower facilities. Hydropower utilities are required to consult with the National Park Service under the Federal Power Act, as amended. The NPS makes recommendations and is often involved in collaborative settlement negotiations with hydropower companies and local recreational interests. Many utility companies have found Park Service assistance valuable in reaching agreements to improve recreational access to rivers and protect recreational experiences for all users. The NPS facilitates negotiations, makes recommendations, designs whitewater boating studies, and works with power companies and user groups to lessen conflicts among industry, boaters, and anglers.



The NPS is working towards re-licensing Big Creek in California (NPS Photo)

Attention is being given to historical and archeological issues associated with Federal Energy Regulatory Commission (FERC) licensing consultations. Staff provide technical assistance to help implement recreational provisions of settlement agreements for hydropower licenses and are beginning to explore opportunities to expedite the hydro licensing process by working with Rivers & Trails staff to develop community partnerships that will develop goals and plans in advance of the licensing process.

Full implementation of recreation-related mitigation efforts may take place several years after National Park Service involvement. GPR performance measures within this component are designed to examine local results following settlement signing and/or the issuing of a new hydropower operation license. This program has achieved the protection of hundreds of miles of river corridors and trails, and thousands of acres of open space. Park Service staff are now actively working on hydropower licensing from offices in Alaska, California, Massachusetts, Minnesota, Utah, Tennessee, Washington, and Wisconsin, with a coordinator in Washington, D.C.

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

① Hydropower Recreation Assistance online: <http://www.nps.gov/ncrc/programs/hydro/index.html>

FY 2002 Program Performance Accomplishments

- Provided assistance on 100 Federal Energy Regulatory Commission (FERC) hydropower licensing proceedings in 28 states
- Assisted 24 park units on FERC hydropower licensing issues
- Participated in signing major hydropower licensing settlement agreements resulting in continuing generation of hydropower and recreational and conservation enhancements for the following projects: Ansonia/Abenaki, ME; C&O Canal, MD/WV; Hoosic, NY; Bear River, ID; and Red Cedar River, WI
- Sponsored training on FERC hydropower licensing and instream flows for recreation for 15 staff

FY 2003 Program Performance (Based on the FY 2003 President's Budget)

- Provide assistance on 82 FERC hydropower licensing proceedings in 27 states
- Assist 19 park units on FERC hydropower licensing issues
- Complete hydropower licensing settlement agreements for the following FERC hydropower projects: Smelt Hill, ME; Big Fork, MT; American Fork, UT; and Penobscot River, ME

FY 2004 Budget Request: Hydropower Recreation Assistance

Request Component	Amount
FY 2003 Budget Estimate	808
Programmatic Changes	
• Information Technology Reduction	-1
TOTAL, Program Changes¹	-1
Uncontrollable changes	+5
FY 2004 Budget Request	812
Net change	+4

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

Justification of FY 2004 Budget Request for Natural Programs

Request Component	Amount
FY 2003 Budget Estimate	10,948
Programmatic Changes	
• Rivers, Trails and Conservation Assistance	+1,500
• Information Technology Reduction	-14
TOTAL, Program Changes	+1,486
Uncontrollable changes	+77
FY 2004 Budget Request	12,511
Net change	+1,563



RTCA: Making a trail come alive with community involvement.

Rivers, Trails and Conservation and Assistance. +\$1.500 million

The NPS is requesting an increase of \$1.500 million to provide additional technical assistance for river and trail conservation. The Rivers, Trails and Conservation Assistance program (RTCA) provides technical assistance and organizational support for locally led conservation and outdoor recreation initiatives. The program shares NPS expertise in planning for trail systems, river conservation, rails-to-trails conver

sions, and site restoration. The program capacity is outpaced by the demand for these services. Additional funding would be used to provide technical assistance to new projects currently turned away; less than half of project applicants can be served at the program's current capacity.

This increase would allow the Service to:

- Provide a proven community resource that helps State and local governments plan for more "walkable" communities that foster healthier, more active lifestyles.
- Satisfy 60 new projects requested annually, thereby allowing RTCA to establish a significant presence in at least three new areas that remain under-served by the program.
- Provide NPS staff to help communities find appropriate strategies for preserving their sense of place by creating trails and parks and protecting historic landscapes, rivers, and watersheds.
- Employ cost-effective cooperative agreements to achieve Service goals, and create linkages between local projects and existing Federal programs and funding sources to maximize their effectiveness.

Funds support technical assistance only; projects are implemented using local, State, and private funds, with the value of NPS staff assistance typically being leveraged many times over.

Information Technology Reduction. –\$0.014 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Natural Programs activity includes a reduction of \$0.014 million to reflect the effect of these management reforms.

Workload Tables: Natural Programs

Rivers, Trails, and Conservation Assistance Program Workload Factors

Performance measures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Trails: Miles protected*	1,289	1,000	500
Rivers: Miles protected*	878	685	685
Open space: Acres protected*	19,257	20,000	20,000
Customer satisfaction: Percent of communities served that were satisfied with assistance	92.6%	**	94.8%

* Miles and acres protected are counted five years after a technical assistance project is completed, because local initiatives to protect the resources or construct the trails generally take at least five years to complete.

** Customer surveys are conducted every two years

Activity:	Cultural Programs
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Activity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
National Register Programs	15,531	15,309	+106	-783	14,632	-677
National Center for Preservation Technology and Training	2,222	1,972	0	0	1,972	0
Native American Graves Protection and Repatriation Grants	2,467	2,467	0	0	2,467	0
National Underground Railroad to Freedom Grants	500	0	0	0	0	0
Total Requirements	20,720	19,748	+106	-783	19,071	-677

Authorization

16 U.S.C. 431-433	The Antiquities Act of 1906
16 U.S.C. 461-467	The Historic Sites Act of 1935
16 U.S.C. 470-470 n	National Historic Preservation Act of 1966, as amended
16 U.S.C. 469-469 c-1	Archeological and Historic Preservation Act of 1974
16 U.S.C. 470aa-ll	Archeological Resources Protection Act of 1979, as amended
16 U.S.C. 1-5	General Authorities Act as amended in 1976
16 U.S.C. 1908	Mining in the National Parks Act of 1976
26 U.S.C. 46(b)(4)	Tax Reform Act of 1986
26 U.S.C. 48(g)	Tax Reform Act of 1986
25 U.S.C. 3001-3013	The Native American Graves Protection and Repatriation Act of 1990
43 U.S.C. 2102	Abandoned Shipwreck Act of 1987
Public Law 104-333	Omnibus Parks and Public Lands Management Act of 1996

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. The four program components of this activity are:

National Register Programs

Assist communities nationwide to preserve their cultural heritage through formal designation and technical assistance programs that recognize and help preserve significant historic and archeological properties. Federal designation provides eligibility for Federal financial assistance and regulatory protection.

National Center for Preservation Technology and Training

Supports an effective and efficient national system of research, information distribution, and skills training in the preservation and conservation of the Nation's significant historic and archeological properties and material culture.

National Native American Graves Protection and Repatriation Act (NAGPRA) Grants

Assist Indian Tribes and Native Hawaiian organizations in documenting and repatriating cultural items. In addition, grants assist museums in fulfilling their responsibilities to summarize and inventory Native American cultural items for the purposes of NAGPRA compliance.

National Underground Railroad to Freedom Grants

Promote programs and partnerships to commemorate and preserve sites and other resources associated with the Underground Railroad, and educate the public about its historical significance.

Draft DOI Outcome Goals Applicable to this Activity**Resource Protection****1.3 Protect Cultural and Natural Heritage Resources**

The Cultural Programs activity supports this goal by providing grant assistance, technical assistance and partnership support to protect, reduce degradation of and increase the knowledge base of cultural heritage resources. For example, the NAGPRA Grant program provides a process for museums and Federal agencies to return certain Native American cultural items -- human remains, funerary objects, sacred objects, or objects of cultural patrimony -- to lineal descendants and culturally affiliated Indian Tribes and Native Hawaiian organizations. The Cultural Programs activity also seeks to develop a network of resources in support of responsive and effective cultural resources stewardship.

Activity: Cultural Programs
Program Component: National Register Programs

FY 2004 Base Program Overview

In order to encourage all levels of government and the private sector to preserve their cultural resources, the National Register Programs offer a wide range of technical assistance for protecting historic and archeological properties. National Register Programs include:

- National Register of Historic Places
- National Historic Landmarks Survey
- Heritage Preservation Services
- HABS/HAER/HALS
- Archeology Assistance
- National NAGPRA Program

National Register of Historic Places

The National Register of Historic Places is the official inventory of the Nation's historic places worthy of preservation. It includes all historic areas of the National Park System, National Historic Landmarks, and properties nominated by States, Federal agencies, and Indian Tribes. The National Register encourages citizens, public agencies, and private organizations to recognize, use, and learn from historic places to create livable and viable communities for the future. The National Register of Historic Places program's major objectives are to:

- **Recognize and protect America's heritage.** Listing in the National Register qualifies a property for Federal preservation incentives, consideration in planning for Federal projects, and other programs and activities that assist in preserving significant places. Private preservation efforts, spurred by the honor of National Register listings, and made feasible by financial incentives, have resulted in a rise in the value of historic properties and in construction, business, and employment opportunities throughout the Nation.
- **Provide standards, guidance, and assistance.** The National Register has developed a broad range of published and audiovisual materials to meet the needs of states, federal agencies, national parks, local governments, Indian Tribes, and private citizens seeking to evaluate, nominate, and use the National Register.
- **Increase citizen knowledge of the Nation's heritage.** The National Register provides access to valuable information on America's historic places for public education, tourism, research, planning, and economic development on the places that document the historic contributions of all Americans. A major vehicle for the National Register's promotion of heritage education is **Teaching with Historic Places (TwHP)**. TwHP has 97 classroom-ready lesson plans posted on the National Register website, including one Spanish-language lesson that was introduced in 2001. To assist teachers, the lessons are also linked to the National Standards for History. The National Register also promotes heritage education and economic development through tourism with the **Discover Our Shared Heritage** travel itineraries available on the National Register website. Each itinerary, created in partnership with com

munities and organizations throughout the Nation, provides descriptions, photographs, and maps locating the registered historic places featured in the itinerary, as well as links to pertinent national parks and State tourism offices. Twenty-five itineraries are available on the Web, with five available in print.

National Historic Landmarks Survey

Designated by the Secretary of the Interior, National Historic Landmarks are among the most significant places in American history. Landmarks illustrate and commemorate our collective past and help us to understand our national identity. The objectives of the program are to:

- **Protect America's most important historic places.** Through designation of the country's nationally significant historic places, the survey illustrates the full fabric of American history. It helps citizens understand, appreciate and protect the places where important history happened. Places designated as a National Historic Landmark can lose their designation if the qualities or features that made it eligible for designation have been lost or destroyed.
- **Survey American history.** Through theme studies, the survey outlines the full range of American history, guides the evaluation of historic places, and helps others identify places worthy of national recognition.
- **Provide public access to American history.** The records of the National Historic Landmarks Survey are accessible to researchers, educators, students, and the public through a variety of media.

Heritage Preservation Services (HPS)

The Heritage Preservation Services program of the National Center for Cultural Resources protects historic resources throughout the nation by helping citizens and communities identify, evaluate, and preserve historic places significant at the local, State, and national levels. The program works closely with State and Tribal Historic Preservation Programs to preserve prehistoric and historic properties and cultural traditions. Under the National Historic Preservation Act, State Historic Preservation Officers (SHPOs) and Tribal Historic Preservation Officers (THPOs) have a role in almost all facets of the NPS historic preservation program, including assisting in administering NPS programs, receiving NPS assistance, and contributing to the national historic preservation program by designating and protecting historic properties under State law.

The National Park Service and State Historic Preservation Offices provide technical assistance and matching grants to hundreds of communities. A 20% credit under the Internal Revenue Code is available to property owners or lessees for rehabilitating historic structures. The Federal Preservation Tax Incentives program of Heritage Preservation Services, in partnership with SHPOs, must certify that the rehabilitation project preserves the historic character of the building.

Local governments strengthen national and state efforts by achieving Certified Local Government (CLG) status from NPS. States are required by the National Historic Preservation Act to set aside at least 10 percent of their annual Historic Preservation Fund allocation to fund CLG historic preservation subgrant projects. This program ensures the broadest possible participation of local governments in the national historic preservation program while maintaining preservation standards and promotes the revitalization of local communities through reuse of historic properties.

A thematic program under HPS is the **American Battlefield Protection Program (ABPP)**, which promotes the preservation of significant battlefields from all wars on American soil, along with associated historic sites. The program focuses on preservation strategies that avoid costly Federal land acquisition and the unnecessary creation of additional National Park System units. ABPP reports on the status of preservation at the Priority I battlefields designated by the Civil War Sites Advisory Commission, and conducts and supports battlefield mapping projects. ABPP administers approximately 125 cooperative agreements and grants, including the Land and Water Conservation Fund set-aside for Civil War battlefield acquisition grants to States and local communities.

Historic American Buildings Survey/ Historic American Engineering Record/ Historic American Landscapes Survey

HABS/HAER/HALS identifies and records structures, sites, and landscapes that have an important place in the history of the Nation and in the development of American architecture, industry, technology, and culture. Since the creation of HABS as a permanent program of the NPS in 1934, HABS/HAER/HALS has followed the principle of "preservation through documentation." HABS/HAER/HALS through partnership efforts receives technical, financial, and professional assistance from numerous sponsors, including the Library of Congress, the American Institute of Architects, the American Society of Civil Engineers, the American Society of Landscape Architects, State departments of transportation, the William Penn Foundation, and the Society of Architectural Historians.

HABS/HAER/HALS programs' major objectives are to:

- **Create a lasting archive of the Nation's significant architectural and engineering structures, sites, and landscapes** for the benefit of current and future generations of Americans. HABS/HAER/HALS uses a combination of measured architectural and interpretive drawings, large-format photographs, field research, and written historical reports to produce a permanent record of the Nation's built environment. This documentation produced by HABS/HAER/HALS is archived and available to the public through the Library of Congress. Digitized images of more than 350,000 items in the collection are available for researchers to search, view, and download at no cost through the Library of Congress's "Built in America" Website: memory.loc.gov/ammem/hhhtml/hhhome.html.
- **Train future historical architects, architectural historians, and historic preservationists** in the field of architectural and engineering documentation. Each year, HABS/HAER/HALS Summer Recording Programs offer architects, landscape architects, industrial designers, historians, industrial archeologists, engineers, illustrators, and students of architecture and history rare opportunities to record historic sites and structures of architectural and technological significance, and to receive critical training in historic architecture and engineering at little or no cost to the Federal Government. This training is targeted to schools with high minority enrollments.
- **Establish and promote national standards and guidelines** for architectural and engineering documentation.



HABS interns documenting Brown Bridge near Rutland, Vermont.

Archeological Assistance/Departmental Consulting Archeologist

The Archeological Assistance program has three aims:

- **To provide assistance and support regarding interpretation, management, and preservation** of archeological sites and historic shipwrecks; NPS maintains the National Archeological Database (NADB) to provide information on archeological reports of projects sponsored by Federal agencies, maps of site frequencies, and other data at the State and county level
- **To advise Federal, state, tribal, and local public agencies, the courts, and law enforcement officials regarding enforcement of the Archeological Resources Protection Act (ARPA)** and other archeological statutes, and regulations
- **To advise public agencies and museums on the curation** of Federally owned and administered archeological collections, reports, and records, following the national regulations

National Native American Graves Protection and Repatriation Act Program (NAGPRA)

The National NAGPRA program, which became law in 1990, implements some of the Secretary of the Interior's responsibilities under NAGPRA by assisting Tribes, museums, and Federal agencies with the NAGPRA process. Objectives of the program are to:

- **Promulgate regulations** implementing the statute

- **Monitor compliance** with the statute and, if necessary, assess civil penalties on museums that fail to comply
- **Publish notices** of Inventory Completion and Notices of Intent to Repatriate in the Federal Register on behalf of museums and Federal agencies
- **Provide technical assistance** to lineal descendants, Indian Tribes, Native Hawaiian organizations, museums, Federal agencies, and the public. The National NAGPRA Database, maintained through a cooperative agreement with the University of Arkansas, provides the public with access to a wide range of NAGPRA information
- **Administer grants** to Indian Tribes, Native Hawaiian organizations, and museums to assist in implementation of the statute
- **Provide administrative and staff support** to the Native American Graves Protection and Repatriation Review Committee

National Register Programs have developed training programs and conferences that reach out to minority colleges and universities, diverse organizations, and new audiences that are underserved in the historic preservation field. Programs are also organized to address the need to better understand diverse cultural resources. It also offers an internship program that provides career exploration opportunities for undergraduate and graduate students in historic preservation/cultural resources work. The program places interns in National Park Service park units and administrative offices, state historic preservation offices, local governments, and private organizations. Through these programs there is an increase in the scope and the number of historic and cultural resources associated with the nation's diverse cultural groups that are identified, documented, preserved, and interpreted.

Workload and performance summary tables are at the end of this activity.

- ① Find more information on National Register Programs online at "Links to the Past" www.cr.nps.gov

FY 2002 Program Performance Accomplishments

In FY 2002, National Register Programs:

- Added 1,453 listings in the National Register, encompassing more than 40,000 significant historic places
- Published the Spanish language National Register program brochure
- Received approximately 36.4 million hits by 2.6 million visitors to the overall National Register web site, which contains more than 4,200 pages of information; created new custom website features for African American History Month, Hispanic Heritage Month, Women's History Month, Asian-Pacific Heritage Month, Preservation Week, Veteran's Day, and Family History Month
- Posted 23 additional Teaching with Historic Places classroom-ready lesson plans on the National Register web site in FY 2002; linked all 97 online lesson plans to relevant National Standards for History
- Completed with partners four new online "Discover Our Shared Heritage" travel itineraries: Hardin County, Iowa; Lexington, Kentucky; Santa Clara, California; and the Shaker Historic Trail
- Reviewed and processed 25 National Historic Landmark nominations and provided advice to the public submitting nomination requests for evaluation
- Drafted theme studies on the desegregation of public accommodations and the World War II Homefront. Sought comment and/or completed revisions of draft theme studies on American Labor History, Oyster Fisheries, and Japanese Americans in World War II; began planning for a theme study on American Aviation Heritage
- Conducted the Congressionally mandated study of historic sites associated with the Revolutionary War and the War of 1812, including completing GPS field surveys of 953 Revolutionary War and War of 1812 battlefields and associated historic properties; when the study is completed in FY 2003, it will offer recommendations on the relative significance, current condition, and need for preservation of each site

- Awarded \$8 million of Land and Water Conservation Fund (LWCF) money to assist nonfederal acquisition projects at 36 Civil War battlefields, resulting in the protection of 5,000 acres of significant battlefield land. In addition, awarded a total of \$345,000 for field survey, planning, and interpretation activities at 14 battle sites from all wars fought on American soil
- Approved four additional Indian Tribes to assume State Historic Preservation Officer duties on Tribal land; a total of 35 Tribes have been approved as Tribal Historic Preservation Offices since FY 1997
- Approved 789 rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling \$2.1 billion of private investment
- Approved the certification of 58 new Certified Local Governments (CLGs), bringing the national total approved since 1985 to 1,361, and ensuring that the preservation of historic properties is a recognized component of a large number of local governments
- Added 1,738 new sets of documentation on historically significant structures and sites nationwide to the HABS/HAER/HALS Collection at the Library of Congress, including 14,300 large-format photographs, 12,615 pages of historical information, and 1,576 sheets of measured architectural drawings. Catalogued 2,035 new records (12.6% of collection now catalogued)
- Recorded significant National Park Service buildings, landscapes, and sites, including the Statue of Liberty NM, Fort Union NM, Marsh-Billings-Rockefeller NHP, Appomattox Court House NHP, Valley Forge NHP, Fort Donelson NB, Stones River NB, Arlington House/GWMP and the Oval Office of the White House. Recorded significant historic buildings, landscapes, bridges, and sacred, maritime, industrial, and engineering sites in California, the District of Columbia, Georgia, Hawaii, Indiana, Kansas, Louisiana, Maryland, Michigan, New Jersey, New Mexico, North Carolina, Ohio, Pennsylvania, South Carolina, Vermont, Virginia, Washington, West Virginia, and in the Cane River Creole (Louisiana), New Jersey Coastal Heritage Trail and the Automotive (Michigan) National Heritage Areas
- Partnered with several agencies and organizations nationwide on recording projects and architectural exhibits, including the California and Washington state park systems, the California State Railroad Museum, the Federal Highway Administration (FHA), the Historic Beaufort (SC) Foundation, the Kahanu Botanical Gardens (HI), the Kansas State Historical Society, the Maryland Historical Trust, the Pennsylvania Department of Transportation, the Philadelphia Yearly Meeting of the Religious Society of Friends, Texas A&M University, and civil engineering departments at Case Western Reserve University (Cleveland, OH) and Johns Hopkins University (Baltimore, MD), and the State Historic Preservation Offices of South Dakota, West Virginia, and Ohio
- Trained more than 50 architects, landscape architects, historians, industrial archeologists, engineers, and architecture and history students, including 13 international (ICOMOS) students, in architectural and engineering documentation during FY2002; trained 60 NPS employees in the use of GIS and GPS
- "Links to the Past" launched redesigned Archeology and Ethnography Program website (www.cr.nps.gov/aad); added a number of new sections including "For the Public", "Archeology for Interpreters", and "Common Ground;" program web pages are devoted to popular, programmatic, and technical information about archeology and American archeological resources
- Provided for approximately 370 public uses weekly of the National Archeological Database modules, including Reports (a bibliographic database of archeological report citations with annotated summary information) and MAPS (maps of archeological and environmental data at the state and county level); initiated update of the National Archeological Database, Reports module
- Provided assistance and support regarding interpretation, research, management, and preservation of archeological sites and historic shipwrecks; promoted use of the Department of the Interior "National Strategy for Federal Archeology" by public agencies to accomplish these goals
- Prepared draft proposed regulations regarding the disposition of culturally unidentifiable human remains (43 CFR 10.11) and future applicability of NAGPRA (43 CFR 10.13); both drafts were reviewed by the NAGPRA review committee
- Provided formal ARPA training for approximately 50 Federal and other public attorneys and law enforcement officials
- Launched new NPS program websites for the Heritage Areas program and the Route 66 Heritage Corridor Program

- Published and disseminated *Teaching Cultural Heritage Preservation*, a course outline developed to encourage minority colleges and universities to create or adapt courses focusing on the preservation of diverse cultural heritage
- Established cooperative agreement with George Washington University's Center for the Study of Public Culture and Public History to undertake the Race and Slavery at Historic Sites project at three NPS park units; project will be used to attract diverse graduate students to the university's graduate American Studies program
- Completed manuscript on *African Reflections on the American Landscape: Identifying and Interpreting Africanisms*, which highlights African cultural heritage in the American built environment and serves as a guide to researching and identifying Africanisms
- Sponsored 13 summer and 5 semester interns in the NPS Cultural Resources Diversity Internship Program

FY 2003 Program Performance (Based on FY 2003 President's Request)

- List 1,300 additional nominations in the National Register; the total number of listings by the end of FY 2003 is estimated to be 76,554
- Publish a new National Register bulletin on evaluating suburban neighborhoods
- Post 10 additional Teaching with Historic Places classroom-ready lesson plans on the National Register web site in FY 2003; the total number of Teaching with Historic Places lesson plans available online is estimated to be 107 in FY 2003; distribute 500 copies of a new professional development video on Teaching with Historic Places
- Complete four new online travel itineraries in FY 2003
- Review and process 20 National Historic Landmark nominations and present these studies to the National Park System Advisory Board, and provide advice to the public submitting National Historic Landmark nominations requests for evaluation; designate 25 National Historic Landmarks
- Complete *Japanese Americans in World War II*, *American Labor History*, and *Civil Rights in America: Desegregation of Public Accommodations*; begin theme study on voting rights and American aviation heritage; complete preparation and review of World War II Homefront theme study
- Complete study of historic sites associated with the Revolutionary War and the War of 1812
- Approve seven additional Indian Tribes to assume State Historic Preservation Officer duties on Tribal land
- Approve 830 rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling \$2.4 billion of private investment
- Record 25 National Park Service structures and sites appearing on the List of Classified Structures (LCS) to HABS/HAER/HALS standards; prepare cultural resource data for use in GMP revision for Appomattox Court House NHP and Valley Forge NHP
- Record historic structures and sites in California, the District of Columbia, Louisiana, Maryland, New Jersey, Pennsylvania, Virginia and in other states, including covered bridges, the U.S. Senate Wing of the Capitol, the Whitesbog cranberry bog (NJ), the Mount Vernon Place National Historic Landmark District (Baltimore, MD), Aldie, Middleburg and Upperville Civil War battlefields (VA), and the Santa Barbara County Courthouse (CA); provide GIS technical assistance to State Historic Preservation Offices in Georgia and Rhode Island
- Establish protocols for digital transmittals of architectural documentation to the Library of Congress
- Continue expansion of the Archeology and Ethnography Program website www.cr.nps.gov/aad and add new materials such as a feature called "Earliest Americans"
- Launch new NPS websites for the Park Historic Structures and Cultural Landscapes Program, the Midwest Archeological Center, and the Western Archeological and Conservation Center
- Undertake Phase I of the Race and Slavery at Historic Sites project with George Washington University, which will study the topics of race and slavery at three NPS park units in Washington, DC and Virginia

- Publish and disseminate *Federal Historic Preservation Laws*, a compendium of 23 laws and portions of laws that relate to the Federal government's responsibilities for preserving the nation's cultural heritage.
- Undertake follow-up to *Teaching Cultural Heritage Preservation* course outline by discussing publication at professional meetings and surveying professors at minority colleges and universities.

FY 2004 Budget Request: National Register Programs

Request Component	Amount
FY 2003 Budget Estimate	15,309
Programmatic Changes	
• National Register Programs	-765
• Information Technology Reduction	-18
TOTAL, Program Changes¹	-783
Uncontrollable Changes	+106
FY 2004 Budget Request	14,632
Net Change	-677

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

Activity: Cultural Programs

Program Component: National Center for Preservation Technology and Training

FY 2004 Base Program Overview

The National Center for Preservation Technology and Training (NCPTT) supports the preservation of America's significant prehistoric and historic places and material culture by transferring and applying recent scientific research to critical historic preservation challenges and needs nationwide. Located on the campus of Northwestern State University of Louisiana in Natchitoches, Louisiana, NCPTT supports through primary research, grants, joint research projects, and cooperative agreements a partnership network of public and private research institutions, colleges and universities, and public and private historic preservation offices and organizations. In 2004, NCPTT plans to:

- Host a workshop to explore the application of green-building principles to historic preservation.
- Test the effects of pollution deposition and weathering on stone samples treated with various consolidants using the NCPTT Environmental Chamber.
- Develop a college-level course to prepare teachers to use heritage education in their classrooms.
- Develop partnerships for testing modern architectural materials.

Workload and performance summary tables are found at the end of this activity.

① Find more information online about NCPTT programs at www.ncptt.nps.gov.

FY 2002 Program Performance Accomplishments

In FY 2002, the NCPTT:

- Continued a public/private partnership with DuPont Corporation to undertake joint research on the applications and effects of water repellants on historic stone masonry
- Created professional development curriculum in historic preservation for engineers
- Tested the use of thermal imaging technologies for locating termite colonies in historic structures with Real-Time Thermal Imaging
- Hosted a team of Historic American Building Survey interns documenting historic structures in the Cane River National Heritage Area
- Hosted a workshop on historic district real estate development

FY 2003 Program Performance (Based on FY 2003 President's Request)

- Develop historic preservation short courses for engineers
- Complete planning and appraisal guides for historic and older schools with the Council of Education Facility Planners
- Conduct a three-day cemetery monument conservation seminar and workshop in cooperation with Monument Conservation Collaborative
- Complete an improved model to assess the economic impact of historic preservation
- Host a team of Historic American Landscape Survey interns documenting cultural landscape elements of the Cane River National Heritage Area

FY 2004 Budget Request: National Center for Preservation Technology and Training

Request Component	Amount
FY 2003 Budget Estimate	1,972
Programmatic Changes	
• NCPTT	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	1,972
Net Change	No Change

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

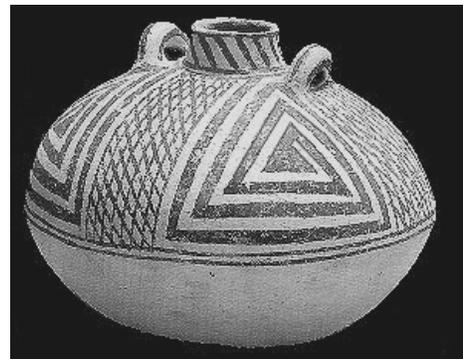
Activity: Cultural Programs**Program Component: Native American Graves Protection and Repatriation Act Grants****FY 2004 Base Program Overview**

The Native American Graves Protection and Repatriation Act (NAGPRA) Grants program awards grants to museums, Indian Tribes, and Native Hawaiian organizations. Since FY 1994, NAGPRA grant program has awarded 242 grants to Indian Tribes and Native Hawaiian organizations and 136 grants to museums. The twofold purpose of the grants is to:

1. Aid museums to summarize and inventory Native American cultural items for the purposes of NAGPRA compliance
2. Assist Indian Tribes and Native Hawaiian organizations document and repatriate cultural items

Workload and performance summary tables are found at the end of this activity.

- ① Find more information online about NAGPRA grant programs at www.cr.nps.gov/nagpra..

**FY 2002 Program Performance Accomplishments**

- Funded 31 Tribal NAGPRA grants and 9 museum NAGPRA grants; projects undertaken by FY 2002 NAGPRA grant recipients included testing Native American cultural items in museum collections for pesticide contamination, developing a model for Web-based NAGPRA consultation, strengthening inter-Tribal cooperation on repatriation issues, as well as numerous projects to support NAGPRA consultations and repatriations

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

- Increase the number of funded proposals, while maintaining funding at the current level

FY 2004 Budget Request: NAGPRA Grants

Request Component	Amount
FY 2003 Budget Estimate	2,467
Programmatic Changes	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	2,467
Net Change	No Change

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

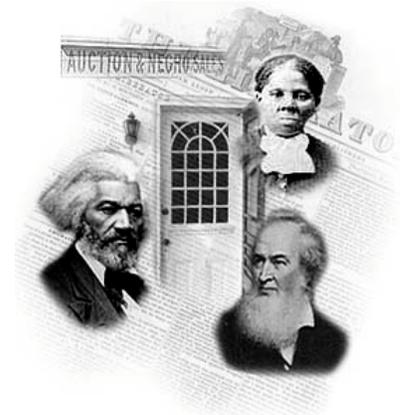
Activity: Cultural Programs
Program Component: National Underground Railroad to Freedom Grants

FY 2004 Base Program Overview

No funding is requested for the National Underground Railroad Network to Freedom grant program in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The Underground Railroad (UGRR) was perhaps the most dramatic protest action against slavery in United States history. The operation of clandestine escape networks began in the 1500s and was later connected with organized abolitionist activity of the 1800s. This informal system arose as a loosely constructed network of escape routes that originated in the South, intertwined throughout the North and eventually ended in Canada. Escape routes were not just restricted to the North, but also extended into western territories, Mexico and the Caribbean. From 1830 to 1865, the Underground Railroad reached its peak as abolitionists and sympathizers who condemned human bondage aided large numbers of slaves to freedom. They not only called for slavery destruction, but also acted to assist its victims. In FY 2002, the National Underground Railroad Network to Freedom grant program was established to award grants to programs and partnerships which commemorate the UGRR; preserve sites and other resources associated with the UGRR; and educate the public about the historical significance of the UGRR. In FY 2002, the grant program:



- Awarded \$250,000 in community grants for preservation, research, and interpretation to 14 Network members.
- Developed a grant agreement to obligate the \$250,000 directed by Congress to the Underground Railroad Coalition of Delaware.

FY 2003 Program Performance

No funding was requested for the National Underground Railroad Network to Freedom grant program in FY 2003.

FY 2004 Budget Request: National Underground Railroad to Freedom Grants

Request Component	Amount
FY 2003 Budget Estimate	0
Programmatic Changes	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	0
Net Change	No Change

Justification of FY 2004 Budget Request: Cultural Programs

Request Component	Amount
FY 2003 Budget Estimate	19,748
Programmatic Changes	
• National Register Programs	-765
• Information Technology Reduction	-18
TOTAL, Program Changes	-783
Uncontrollable Changes	+106
FY 2004 Budget Request	19,071
Net Change	-677

National Register Programs: -\$0.765 million

NPS proposes a 5% reduction to National Register Programs, which do not directly impact park operations, in order to fund higher priority programs.

Information Technology Reduction: -\$0.018 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, e-mail support and web services; and coordination of training. The Cultural Programs activity includes a reduction of \$0.018 million to reflect the effect of these management reforms on National Register Programs.

Workload Tables: Cultural Programs

National Register Programs

Program Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
National Register of Historic Places			
National Register listings of historic places and archeological sites			
• New	1,453	1,300	1,300
• Cumulative	75,254	76,554	77,854
Users and hits to the National Register Web site			
• Users	2.6 million	2.7 million	2.7 million
• Hits	36.4 million	37.4 million	37.4 million
Workshops and training sessions	50	35	35
National Historic Landmark Survey			
National Historic Landmark Designations			
• New	0*	20	20
• Cumulative	2,341	2,361	2,381
Withdrawals of Designation	0	2	2
Amendments to Existing Nominations	1	2	2
* Note: in FY 2002, the National Park System Advisory Board did not meet to consider NHL candidates, and therefore could not make recommendations to the Secretary of the Interior for designation.			
National Historic Landmarks Assistance Initiative			
Publications produced (print and Web)	1 (print)	2 (Web)	1 (Web)
NHLs monitored and assisted	2,341	2,361	2,381
American Battlefield Protection Program			
New grant projects	14	15	15
Ongoing grant projects	65	60	60
New Civil War Commemorative Coin applications	2	0	0
Land and Water Conservation Fund Battlefield grants	5	15	16
State Historic Preservation Programs			
Historic properties newly designated under State law	10,300	11,300	11,400
Historic properties reviewed, assisted, or under active protection by States under State law	112,000	89,100	91,200
Tribal Historic Preservation Program			
Cumulative number of Tribes assuming statutory program responsibility	31	40	45
Historic Preservation Fund grants to Tribes	48	54	45
Federal Tax Incentives			
New proposed projects received for review	1,231	1,170	1,080
Projects certified for 20% credit	789	830	830
Housing units rehabilitated and created	13,886	11,500	11,000
Private investment	\$2.1 billion	\$2.5 billion	\$2.4 billion

Continued

National Register Programs *continued*

Program Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Technical Preservation Assistance			
Preservation briefs and technical notes (cumulative)	89	91	95
Historic preservation projects provided technical assistance	4,210	4,400	4,500
Technical briefs, brochures, leaflets, fact sheets, publications, catalogues, and other media distributed	5,100	5,200	5,500
Certified Local Governments			
Local Governments certified by the NPS			
• New	58	54	51
• Cumulative	1,361	1,415	1,465
Historic properties registered under local law	15,600	18,050	18,150
Historic property projects reviewed or assisted under local law	105,000	117,600	114,500
Historic Landscape			
Training courses co-sponsored and presented	28	25	26
Publications, videos and other specific assistance	6	8	9
Cultural landscapes provided assistance	319	325	335
Historic Preservation Planning			
Technical assistance publications distributed	3,300	3,500	3,750
Visits per month to the planning program website	6,445	7,000	7,500
Revised/updated Statewide Historic Preservation Plans approved during the FY by NPS	12	15	5
HABS/HAER/HALS			
Outside funding contributed (thousands of dollars)	570	500	500
Documented to HABS/HAER/HALS standards			
• National Historic Landmarks	73	20	22
• List of Classified Structures – Primary Structures	122	25	28
• Properties	1,738	1,000	1,000
Cultural Resources GIS Inventory			
State, Tribal, and local DBMS, GIS, and GPS projects	6	5	5
National Park GIS/GPS projects	2	2	4
Endangered battlefield documentation projects	4	4	4
NPS-sponsored training courses and field schools	3	4	5
Archeological Assistance Program			
Number of archeological sites reported on Federal lands	826,550*	873,000	925,000
Number of archeological sites listed in the National Register of Historic Places	25,000	26,000	27,000
Number of archeological sites designated as National Historic Landmarks	237	240	245
Number of Looting violations reported by Federal agencies	533*	600	600
* Number shown is the FY 2001 actual that has been collected for the next Secretary of the Interior's Report to Congress, a biannual publication on the status of the government-wide Federal Archeology Program.			

Continued

National Register Programs *continued*

Program	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Workload Factors			
Number of records in National Archeological Database (NADB) Reports	240,000	300,000	305,000
Number of inadvertent discoveries nationwide	466	250	250
Number of Departmental Consulting Archeologist cooperative projects involving national policy issues, program development, and technical or peer reviews	2	3	3
Number of people trained in archeological law and regulations or archeological management practices	50	50	50
Number of people receiving the Secretary's Report to Congress on Federal archeology	19,000	20,000	21,000
Number of people receiving archeology and ethnography publications	105,000	107,000	109,000
Number of public accesses to the National Archeological Database (NADB) modules via Internet	370/week	400/week	430/week
Number of public visits to NPS archeological web pages [Based on new statistical program for <www.cr.nps.gov>]	1,200/day	1,300/day	1,400/day
National NAGPRA Program			
Regulatory sections under development	3	3	4
Federal Register notices published	143	200	200
Review committee meetings	2	2	2
Training courses and presentations	8	10	10
Cultural Resources on the World Wide Web "Links to the Past"			
Educational features	10	12	12
Total number of web pages maintained	10,500	11,000	11,500
User sessions	19,500/day	22,000/day	24,000/day
Cultural Resources Diversity Program			
Number of diverse organizations, colleges, and universities on mailing list database that receive regular NPS mailings and diversity publications	750	800	850
Number of cooperative cultural resources diversity interns for summer and semester assignments	18	20	20
Number of diversity scholarships to attend National Trust for Historic Preservation annual meeting	60	60	60
Number of visitors to Cultural Resources Diversity Initiative website per month	500	700	900

National Center for Preservation Technology and Training

Program	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Workload Factors			
Number of grants and cooperative agreements awarded	20	22	25
Total amount of grants awarded	\$389,000	\$478,000	\$500,000
Number of workshops held/sponsored	6	10	10
Number of in-house projects undertaken	6	10	10
Number of contract projects undertaken	7	12	12
Number of publications	23	25	30

Native American Graves Protection and Repatriation Act Grants

Program Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Grants awarded to tribes	31	32	32
Grants awarded to museums	9	10	10
Grant proposals submitted and reviewed	73	75	80

National Underground Railroad to Freedom Grants

Program Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Network to Freedom Grants	14	0	0

Activity: Environmental Compliance and Review
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Activity Summary

	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Environmental Compliance and Review	396	400	+2	-1	401	+1
Total Requirements	396	400	+2	-1	401	+1

Authorization

16 U.S.C. 460I - 469I-3	The Outdoor Recreation Act
42 U.S.C. 4321 - 4347	National Environmental Policy Act
49 U.S.C. 303	Department of Transportation Act
16 U.S.C. 1271 - 1287	Wild and Scenic Rivers Act
16 U.S.C. 460I - 460I-11	Land and Water Conservation Fund Act
16 U.S.C. 3501 - 3510	Coastal Barrier Resources Act
23 U.S.C. 101	Federal Aid Highway Act of 1976
16 U.S.C 1nt et seq.	National Parks and Recreation Act of 1978
16 U.S.C. 1241 - 1251	National Trails System Act

Activity Overview

The Environmental Compliance and Review activity provides review and comment on environmental impact statements, Federal licensing and permitting applications and other actions which may impact areas of National Park Service jurisdiction and expertise. This activity ensures compliance with the National Environmental Policy Act (NEPA) and other environmental protection mandates; and provides comments on the effects on environmental quality resulting from proposed legislation, regulations, guidelines, and Executive Orders regarding wild and scenic rivers, national trails, wilderness, resource management plans and activities from other agencies, recreation composites, Federal surplus property transfers, and related projects and undertakings.

Draft DOI Outcome Goals Applicable to this Activity**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates that secure continued health of watersheds and landscapes.

1.2 Sustain Biological Communities

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates, including management of threatened and endangered species.

1.3 Protect Cultural and Natural Heritage Resources

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates that protect natural heritage resources.

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

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates while allowing access for recreation as appropriate.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

This activity supports this goal by reviewing permits, environmental impact statements and other actions to ensure compliance with environmental protection mandates to enhance the quality of recreation opportunities, ensure responsible use in recreation and to improve assessments for decision making. For example, this office reviews rulemaking and environmental analyses for all NPS units proposing to allow personal watercraft (PWC) use.

FY 2004 Base Program Overview

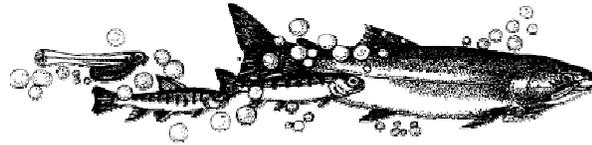
The National Park Service is mandated to exercise stewardship over properties acquired, developed, or preserved through NPS grant programs and to protect other areas, such as wild and scenic rivers, cultural sites, and segments of the National Trails System. Protection is achieved through application of a variety of existing environmental mandates such as the National Environmental Policy Act (NEPA) process, Federal Energy Regulatory Commission (FERC) licensing, and permits issued under section 404 of the Clean Water Act.

- With the passage of the Energy Policy Act of 1992, there is a requirement for increasing coordination with FERC in the review of new hydropower licenses in units of the NPS. FERC-related responsibilities in this activity focus primarily on regulatory compliance; mitigation and other resource protection measures are being addressed in the Hydropower Recreation Assistance component of the Natural Programs activity.
- Leadership, guidance and training are provided by the Washington office to regional offices, system support offices, and park managers and personnel responsible for participation in the preparation of environmental documents or other requirements of environmental mandates. Through the Washington Office, the NPS coordinates its review activity with the Departmental Office of Environmental Policy and Compliance. The office provides, evaluates, and implements changes to operations within the NPS so that resources are adequately evaluated both in internal activities and external consultations with other Federal, State and local agencies.
- In carrying out its responsibilities for NEPA compliance, the environmental quality program is responsible for establishing the procedures governing the development of environmental evaluations of proposed NPS actions, including impacts to National Park System resources. In addition, this guidance provides for increased opportunities for public involvement and for participation by state, local and tribal governments in development of NPS NEPA documents when those governments have special expertise in the impacts or issues resulting from an NPS proposal.
- The Service's reply time in preparing required reviews and answering inquiries has been reduced in the last five years. The bureau has implemented improvements in its data management and document control to increase use of technological advances in communications with the field.

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

FY 2002 Program Performance Accomplishments

- Personal Watercraft (PWC) Use in NPS Units: Per court settlement with Bluewater Network, environmental analyses were initiated for 15 parks.
- The lake management plan for Lake Mead NRA was completed. Included in this plan is a proposal supporting the continuation of PWC use; final rulemaking is in progress.
- Environmental Analyses and Public Participation: Projects have been initiated to seek public input and complete environmental analyses for a variety of issues, including ecosystem restoration of landscapes and habitat at Bandelier NM; management of mountain lakes fisheries at North Cascades NP; exotic vegetation species management at Everglades NP; and establishment of ecological benchmarks for resource protection at Indiana Dunes NL.
- Servicewide Planning and Impact Analyses Web-based Project Management: Prototype and design has been completed to accomplish tracking and public input on all NPS projects. Integrates funding, planning, compliance, and public comment and response into one Web-based system.



North Cascades NP: Salmon were an integral part of the lives of the Native Americans who once resided in the Skagit River watershed. The arrival of the salmon was marked with special ceremonies and rituals, which honored the salmon and requested their return in subsequent years.

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

- Complete rulemaking and environmental analyses of all units proposing to continue PWC use.
- Test and implement Web-based project management system for use servicewide.
- Complete additional guidelines for efficiently conducting environmental analyses for general management plans, federal highway projects, and NPS partnership projects (LWCF).
- Initiate and assist with new projects approved for funding such as sand restoration at Cape Hatteras NS and deer management at Cuyahoga Valley NP.

Justification of FY 2004 Budget Request for Environmental Compliance and Review

Request Component	Amount
FY 2003 Budget Estimate	400
Programmatic Changes	
• Information Technology Reduction	-1
TOTAL, Program Changes	-1
Uncontrollable changes	+2
FY 2004 Budget Request	401
Net change	+1

Information Technology Reduction: -\$0.001 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Environmental Compliance and Review activity includes a reduction of \$0.001 million to reflect the effect of these management reforms.

Workload Tables: Environmental Compliance and Review**Environmental Compliance and Review Workload Factors**

Workload Factor	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Environmental documents reviewed*	2,300	2,300	2,300
Transportation-related reviews	350	350	350
License and permit application reviews	370	370	370
Regulation and other land use proposal review comments	1,200	1,200	1,200
Comment letters and other activities	2,100	2,100	2,100
Number of reviews prepared on recreation, historic or archeological resource/license and permit applications	370	370	370
Number of reviews prepared on proposed regulations and other land management/ proposals	1,200	1,200	1,200
Number of transportation related reviews and comments	460	460	460

* Received from other agencies.

Activity:	Grants Administration
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Historic Preservation Fund Administration	1,398	1,406	+11	-2	1,415	+9
Native American Graves Protection Grants Administration	178	179	+1	0	180	+1
Total Requirements	1,576	1,585	+12	-2	1,595	+10

Authorization

16 U.S.C. 470

National Historic Preservation Act

25 U.S.C. 3001-3013

The Native American Graves Protection and Repatriation Act of 1990

Activity Overview

The NPS awards a variety of grants to Federal and non-Federal entities to promote preservation, recreation, and conservation. Funds to administer two of these programs, the **Historic Preservation Fund (HPF)** and **Native American Graves Protection Act (NAGPRA)**, are managed under this budget activity. In addition, the NPS has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

Draft DOI Outcome Goals Applicable to this Activity**Resource Protection****1.3 Protect Cultural and Natural Heritage Resources**

This activity supports this goal by providing technical assistance and managing Historic Preservation Fund and NAGPRA grants that protect, reduce degradation and increase the knowledge base of cultural heritage resources.

Activity: Grants Administration
Program Component: Historic Preservation Fund Administration

FY 2004 Base Program Overview

Historic Preservation Fund Administration (HPF) is utilized to administer and provide oversight of the Historic Preservation Fund grant programs to ensure that the identification and protection of historic resources is accomplished in accordance with Federal requirements by the grantees receiving HPF grant assistance. The NPS develops program policy and provides technical assistance to partners. Grantees included under this program include **States, Tribes, and the Save America's Treasures** program.

HPF Grants to States Program

- Ensures that the 59 State Historic Preservation Office programs are uniformly operated according to law and regulation
- Provides training and technical publications to grant recipients and sub-grantees, including over 1,300 Certified Local Governments
- Revises Federal projects for impact on historic properties

HPF Tribal Grant Program

- Works with Tribes to accelerate their assumption of State Historic Preservation Office responsibilities as authorized
- Provides guidance to the grant selection panel, and to interested parties on the awarding and administration of grants

Save America's Treasures Grants Program

- Reviews and selects proposals in consultation with the House and Senate Committees on Appropriations
- Awards and monitors Save America's Treasures grants or interagency agreements, preserving nationally significant properties and collections
- Administers previously awarded grants.

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

① For further information on Historic Preservation, visit them online at: www2.cr.nps.gov/welcome.htm

FY 2002 Program Performance Accomplishments

In FY 2002, Historic Preservation Fund Administration Programs:

- Awarded approximately 35% of FY 2002 NAGPRA grants to Tribes and museums who had not previously received a NAGPRA grant, allowing the grant program to expand its reach in supporting new NAGPRA initiatives
- Reviewed 106,000 Federal projects for impact on historic properties
- Approved four additional Indian Tribes to assume SHPO duties on Tribal land, bringing the total to 35 Tribes approved since FY 1997
- Awarded 48 Tribal preservation grants totaling \$3 million
- Awarded 142 Save America's Treasures grants or interagency agreements totaling \$30 million
- Administered 320 previously awarded Save America's Treasures grants

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

In FY 2003, Historic Preservation Fund Administration Programs plan to:

- Review 100,000 Federal projects for impact on historic properties
- Approve seven additional Indian Tribes to assume SHPO duties on Tribe land, bringing the total to 42 Tribes approved since FY 1997
- Award 54 Tribe preservation grants
- Award 140 Save America's Treasures grants or Interagency Agreements
- Administer over 360 previously awarded Save America's Treasures grants

FY 2004 Budget Request: Historic Preservation Fund Administration

Request Component	Amount
FY 2003 Budget Estimate	1,406
Programmatic Changes	
• Information Technology Reduction	-2
TOTAL, Program Changes¹	-2
Uncontrollable Changes	+11
FY 2004 Budget Request	1,415
Net Change	+9

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

Activity: Grants Administration
Program Component: Native American Graves Protection Grants Administration

FY 2004 Base Program Overview

Native American Graves Protection Grants Administration funds are utilized to administer and review grant applications, and to provide training and technical assistance to Tribes, museums, and public agencies in complying with the statute. Section 10 of the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001) authorizes the Secretary of the Interior to provide grants to over 800 recognized Indian Tribes and Native Hawaiian organizations, and approximately 4,000 museums to assist in carrying out the requirements of the act to summarize, inventory, and repatriate Native American and Native Hawaiian human remains and other cultural items. The NPS administers approximately \$2.5 million in NAGPRA grants per fiscal year.

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

① For information on Native American Graves Protection, visit them online at: www.cr.nps.gov/nagpra/

FY 2002 Program Performance Accomplishments

- Administered Tribe, NAGPRA grant programs by awarding 41 grants, approving grant amendments, approving payment requests, monitoring compliance with grant conditions, and reviewing 94 progress reports from grantees.

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

- Administer Tribal, NAGPRA grant programs by awarding 45 grants, approving grant amendments, approving payment requests, monitoring compliance with grant conditions, and reviewing 100 progress reports from grantees.

FY 2004 Budget Request: Native American Graves Protection Grants Administration

Request Component	Amount
FY 2003 Budget Estimate	179
Programmatic Changes	
• Native American Graves Protection Grants Administration	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	+1
FY 2004 Budget Request	180
Net Change	+1

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

Justification of FY 2004 Budget Request for Grants Administration

Request Component	Amount
FY 2003 Budget Estimate	1,585
Programmatic Changes	
• Information Technology Reduction	-2
TOTAL, Program Changes	-2

Uncontrollable changes	+12
FY 2004 Budget Request	1,595
Net change	+10

Information Technology Reduction: -\$0.002 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Grants Administration activity includes a reduction of \$0.002 million to reflect the effect of these management reforms on Historic Preservation Fund Administration.

Workload Tables: Grants Administration**Historic Preservation Fund Administration Workload Factors**

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
State/Tribal grant amendments reviewed	167	175	179
State/Tribal progress reports reviewed	121	125	129
Active Save America's Treasures grants	320	360	395
Save America's Treasures amendments reviewed	115	139	160
Save America's Treasures progress reports	144	187	235
New Certified Local Government applicants	58	54	51

Native American Graves Protection Workload Factors

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of grants awarded to Tribes	32	35	35
Number of grants awarded to museums	9	10	10
Grant Proposals submitted and reviewed	73	78	80
Number of amendments reviewed	83	92	95
Number of progress reports reviewed	94	100	100

Activity: International Park Affairs

Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Office of International Affairs	947	951	+8	-101	858	-93
Southwest Border Program	767	768	0	0	768	0
Total Requirements	1,714	1,719	+8	-101	1,626	-93

Authorization

16 U.S.C. 1	National Park Service Organic Act
16 U.S.C. 470a-1	National Historic Preservation Act, as amended (Title IV)
42 U.S.C. 4332	National Environmental Policy Act
16 U.S.C. 1537	Endangered Species Act, as amended
19 U.S.C. 3301 <i>et seq.</i>	North American Free Trade Agreement, December 17, 1992

Activity Overview

The National Park Service, through the **International Park Affairs** activity, coordinates a number of mandated international assistance and support functions that meaningfully complement the Service's domestic role. These include: support to Regional Offices and park units so that they can collaborate effectively with neighboring countries to protect and manage resources shared across international boundaries; development and support of training workshops and technical assistance projects for other nations to aid in the protection and management of their national parks and protected areas; facilitation of the transfer of park and protected area management information and technology worldwide; and formation of a partnership with Mexico to provide for maximum protection of significant shared natural and cultural resources on the United States/Mexico border.

Program Mission ...

The National Park Service is dedicated to conserving unimpaired the natural and cultural resources and values of the National Park System for the enjoyment, education, and inspiration of this and future generations. The Service is also responsible for managing a great variety of national and international programs designed to help extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and **the world**.

Draft DOI Outcome Goals Applicable to this Activity**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

The programs of this activity support this goal by coordinating and providing technical assistance on an international level to improve and maintain proper function to watersheds and landscapes. For example, the Southwest Border Program Office works with counterparts in Mexico to improve the health of the Rio Grande.

1.2 Sustain Biological Communities

The programs of this activity support this goal by coordinating and providing technical assistance on an international level to promote the national park idea, which helps biological communities to flourish, including migrating species that may spend part of their time in the United States. The United States-Mexico Affairs Office provides support for an ecological bi-national partnership to enhance protection of the Sonoran Desert ecosystem.

1.3 Protect Cultural and Natural Heritage Resources

The programs of this activity support this goal by coordinating and providing technical assistance to protect cultural and natural heritage resources on an international level, including participation in the World Heritage Committee and the World Parks Congress.

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

The programs of this activity support this goal by coordinating and providing technical assistance on an international level to promote recreational opportunities, improve capacities to provide access for recreation, and manage recreation activities seamlessly. For example, the United States-Mexico Affairs Office is collaborating with Mexico's National Institute of Anthropology and History to establish a bi-national historic trail.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

The programs of this activity support this goal by coordinating and providing technical assistance on an international level to enhance the quality of recreation opportunities, interpretation and education programs and ensure responsible use in recreation. This activity facilitates international training opportunities and symposiums that add to the quality and breadth of interpretive and educational programs.

Activity: International Park Affairs
Program Component: Office of International Affairs

FY 2004 Base Program Overview

In response to both Executive and Legislative directives, the National Park Service works to protect and enhance America's and the world's parks and protected areas through strengthening the management, operation, and preservation of outstanding natural and cultural resources and critical habitats. The NPS shares its recognized leadership in natural and cultural heritage resource management worldwide and assists in the attainment of United States foreign policy objectives.

The Office of International Affairs (OIA) exchanges technical and scientific information, shares knowledge and lessons learned, and provides technical assistance to other nations and United States territories on park and heritage resource management issues. OIA coordinates the placement of international volunteers-in-the-parks and visits by international park professionals and high-ranking officials to NPS sites. It also assists in implementation of international obligations that arise from Legislative mandates and Executive initiatives.

- **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 directly between NPS park units and field offices, and their counterparts across the border.

- **Technical Assistance.** Every year, technical assistance requests from a wide variety of countries around the globe arise on an ad hoc basis. They are not usually included in OIA's annual planning

exercises. If funding resources exist to meet these requests, the activities are developed and implemented.

OIA coordinates with NPS field office staff to facilitate training opportunities, both domestically and abroad, for park and conservation professionals. Park Service employees benefit from their direct interaction and exchanges with their international professional colleagues.

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

① Information on the NPS International Affairs Program is available online at: <http://www.nps.gov/oia>

FY 2002 Program Performance Accomplishments

- A two-year work plan between NPS and Mexico's National Commission for Natural Protected Areas was signed by Secretary Norton and her Mexican counterpart, Secretary Victor Lichtinger. Completion of the work plan was part of a larger Memorandum of Understanding negotiated by the two agencies in 2000.
- A 20-person delegation of Chinese park managers traveled on a study tour to several U.S park units and attended a three-day training course on park management and operations.
- OIA met with 147 international park and protected area managers, from 20 different countries; the number of international visitors that arrived was lower than the usual 200-300 because of impacts upon travel due to September 11th.
- The Service hosted international volunteers at 51 different parks through the International-Volunteers-in-Parks (IVIP) program.
- NPS Deputy Director attended the World Protected Area Leadership Forum held in Sydney, Australia, which finalized the agenda and workshop topics for the upcoming 5th World Parks Congress in 2003.

FY 2003 Program Performance (Based on the FY 2003 President's Budget)

In FY 2003, Office of International Affairs plans to:

- Renew Memoranda of Understanding between the National Park Service and the national park agencies of the Peoples Republic of China, Venezuela and Argentina.
- Conclude new bi-lateral agreements between National Park Service and South African National Parks and between National Park Service and Parks Australia at the 5th World Parks Congress 2003 in Durban, South Africa.
- Conduct a joint meeting of U.S. and Canadian World Heritage site Superintendents on our joint periodic reporting exercise.
- Develop, plan and begin NPS participation in the Congo Basin Forest Partnership.
- Provide continuing support and participation at two World Heritage Committee meetings under the leadership of the Assistant Secretary of Fish and Wildlife and Parks.
- Organize and facilitate a workshop in Honduras for U.S., Canadian and Latin American ornithologists.

FY 2004 Budget Request: Office of International Affairs

Request Component	Amount
FY 2003 Budget Estimate	951
Programmatic Changes	
• Information Technology Reduction	-1
• International Park Affairs	-100
TOTAL, Program Changes	-101
Uncontrollable Changes	+8
FY 2004 Budget Request	858

Net Change

-93

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

Activity: International Park Affairs
Program Component: Southwest Border Program

FY 2004 Base Program Overview

The National Park Service manages seven park areas along the 20,000-mile border shared between the United States and Mexico. They include Organ Pipe Cactus National Monument, Coronado National Memorial, Chamizal National Memorial, Big Bend National Park, Rio Grande Wild and Scenic River, Amistad National Recreation Area, and Palo Alto Battlefield National Historic Site. The Service administers roughly 18 percent of the land on the United States side of the border. Mexico manages nine protected areas in the U.S./Mexico Border Region. These areas include Parque Nacional Constitucion de 1857, Alto Golfo y Delta del Rio Colorado, El Pinacate, Gran Desierto de Altar, Reserva Federal Sierra de los Ajos, Canyon de Santa Elena, Maderas del Carmen, Parque Nacional de los Novillos and Reserva de Cuatrocieneegas. Memoranda of Understanding have been established between the NPS and two Mexican federal agencies for collaboration on the protection, preservation, and conservation of shared natural and cultural resources along the border.

The NPS United States-Mexico Affairs Office (MEAF) was established to fulfill the mission of strengthening cooperation between entities in the United States and Mexico for the design and implement strategies to conserve natural and cultural heritage shared by both countries. The MEAF office located at New Mexico State University, Las Cruces, facilitates the completion of Service responsibilities related to border park protection and responds to environmental concerns. This is being accomplished through the following international activities:



- Park management and planning, wildlife research field training courses, environmental education, organization and support for international forums on conservation, and providing technical assistance on natural and cultural resource management plans.
- Continued leadership and support for international forums on the management of protected areas and wildlife.
- Continued leadership role on the United States Department of the Interior Field Coordinating Committee to achieve a unified agency approach to bi-national management issues with Mexico.
- Continued support of the formation of an ecological bi-national partnership within the Sonoran Desert Region.
- Assisting New Mexico State University to form a bi-national education program for the conservation and management of natural resources along the United States/Mexico Border.
- Collaborating with Mexico's National Institute of Anthropology and History for the establishment of a binational Camino Real de Tierra Adentro Historic Trail in both countries.
- Working with United States/Mexico federal, state, municipal, and private entities on the Mimbres-Paquime connection trail located in southern New Mexico and northern Chihuahua, and La Ruta de Sonora located in southwestern Arizona and Baja California, Sonora, Mexico.
- Collaborating with Mexican colleagues on research projects, inventories, and the development of appropriate protection strategies for archeological and paleontological resources in the Border region.
- Continued partnership role and support for international forums that focus on the protection, management, and conservation of historic and cultural areas.

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

FY 2002 Program Performance Accomplishments

Camino Real de Tierra Adentro Program:

- Camino Real de Tierra Adentro General Management Planning Workshop and Site Visits to NPS/BLM Protected Areas in New Mexico.
- The 8th International Colloquium on the Camino Real de Tierra Adentro.
- International Workshop on Cultural Tourism for the Camino Real de Tierra Adentro (New Mexico).
- Completion of an NPS-INAH web page.
- Inventory of historic sites along the Camino Real in Mexico.
- Completion of a joint GMP workshop for U.S.-Mexico on the Camino Real (Saltillo, Coahuila).



Hermitage and Fort in Asientos, Mexico (Photo by Adrian Caldera)

Other Programs (Organization and coordination of U.S.-Mexico Exchange program including training courses and international forums):

- 4th International Symposium on the Restoration of Historic Adobe Structures.
- "Getting to Know Mexico" Training Course.
- 5th International Symposium on the Restoration of Historic Adobe Structures (Chalchihuites, Zacatecas).
- 11th. U.S./Mexico Border States Conference on Recreation, Protected Areas and Wildlife (McAllen, Texas)

Ongoing transborder share natural and cultural resource management projects:

- El Correo Real - Protegiendo el Corredor Migratorio de la Mariposa Monarca (US/Mexico Border States).
- Mimbres-Paquime Connection Program (New Mexico and Chihuahua).
- Sonoran Desert Ecosystem Monitoring Program (Arizona-Sonora).
- La Ruta de Sonora Ecotourism Association Program (Arizona-Sonora).
- Community-based Conservation in the Santa Cruz Watershed (Arizona-Sonora).

Border Park Projects:

- Dedicated Mexico's first Camino Real interpretive wayside exhibit along the historic trail in Asientos.
- Amistad NRA – Monarch butterfly program offered to train local educators on both sides of the border to teach species habitat protection, thereby introducing the Monarch to local children during school and summer camps.
- Big Bend NP – "Los Diablos Firefighting Program" upgraded wildland fire equipment to address work safety and crew efficiency.
- Chiricahua NM – Established a new work plan between the Ajos-Bavispe Forest Reserve, Coronado NM, and Chiricahua NM. One of the focal points of the two-year work plan is the inclusion of work/training details that assist employees in progressing in their profession.
- Organ Pipe Cactus NM – Developed a long-term monitoring plan to assess the damages to vegetation caused by border crossings and drug smugglers.
- Coronado NM – This program monitored the riparian area of Fort Bowie NHS. In addition, avian education programs were held at schools on both sides of the border, where students learned more about the habitat around them through a combination of classroom programs and field trips.
- Tumacacori NHP – Conservation workshops were held in Arizona and Sonora, Mexico to train professionals and others in the most current paint and plaster techniques for historic structures.
- University of Arizona – Inventory and monitoring program in Estuarine systems in southern Sonora and northern Sinaloa, Mexico.

- New Mexico State University – Grassland Bird Wintering Ecology on the Gulf Coast of south Texas and northern Mexico.

FY 2003 Program Performance *(Based on the FY 2003 President's Budget)*

El Camino Real de Tierra Adentro Program:

- Camino Real Symposium in the Española area and publication of El Caminante Magazine”.
- Archeo-Historical Assessment of Apache and Mexican Military Sites on the Camino.
- Real Rapid Ethnographic Assessment of Tourism Impacts on Indigenous and Hispanic Communities Along the Camino Real de Tierra Adentro in the U.S. and Mexico.
- Camino Real Educational/Promotional Video or CD Program.
- NPS-INAH Camino Real GMP Field Trip to Chihuahua, Durango, Zacatecas, and Aguascalientes.

Camino Real de los Tejas Program:

- Colloquium on “El Camino de los Tejas.

Mimbres-Paquime Connection Program:

- Projects related to conservation, education, promotion, and tourism along the Mimbres-Paquime Connection trail route in New Mexico and Chihuahua (Ongoing).

U.S.-Mexico Spanish Missions Program:

- Projects focus on the management, conservation, and interpretation of the U.S.-Mexico Spanish Missions in both countries (ongoing).

Other Projects (Organization and coordination of US-Mexico Exchange program including training courses and international forums):

- Symposium-Workshop on Management of Protected Cultural areas.
- TICRAT Adobe Workshop.
- Getting to Know Mexico Training Course.
- Instruction Materials and Model Curricula for Training Courses in Cultural Property Protection.
- Educational workshop for U.S.-Mexico teachers at Carlsbad Caverns and Guadalupe NP.

Sister Parks Collaboration

- As agreed upon by DOI Secretary Norton at the Nov. 23, 2002, BNC meeting, the NPS-CONANP Agreement Managers meeting of NPS superintendents and Mexico Natural Protected Areas.

Border Park Projects:

- New Mexico State University Grassland Bird Wintering Ecology on the Gulf Coast of South Texas and Northern Mexico.

FY 2004 Budget Request: Southwest Border Program

Request Component	Amount
FY 2003 Budget Estimate	768
Programmatic Changes	
• Southwest Border Program	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	768
Net Change	No Change

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

Justification of FY 2004 Budget Request for International Park Affairs

Request Component	Amount
FY 2003 Budget Estimate	1,719
Programmatic Changes	
• Information Technology Reduction	-1
• International Park Affairs	-100
TOTAL, Program Changes	-101
Uncontrollable changes	+8
FY 2004 Budget Request	1,626
Net change	-93

Information Technology Reduction: -\$0.001 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The International Park Affairs activity includes a reduction of \$0.001 million to reflect the effect of these management reforms on the Office of International Affairs.

International Park Affairs. -\$0.100 Million

The proposed reduction of \$0.1 million in International Park Affairs reflects a plan to curtail some international activities. This will occur as the NPS focuses its resources on achieving its highest mission priorities, limiting international involvement to essential initiatives that provide a direct benefit to the NPS.

Workload Tables: International Park Affairs**International Park Affairs Workload Factors**

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Response to outside stakeholder requests	100%	100%	100%
Number of new or renewed contacts	19	10	10
Number of long-term programs implemented	8	8	Maintain existing programs
Response to technical assistance requests	100%	100%	50%
Response to park requests	100%	100%	100%
Number of international volunteers working to strengthen NPS resource management	174	125	125

Southwestern Border Program Performance Information

Performance measure	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Percent of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreation and conservation	93.8%	93.8%	93.8%

Activity:	Heritage Partnership Programs
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Activity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Commissions and Grants	13,092	7,616	0	0	7,616	0
Administrative Support	114	119	+6	-1	124	+5
Total Requirements	13,206	7,735	+6	-1	7,740	+5

Authorization

Public Law 104-333	America's Agricultural Heritage Partnership
Public Law 104-333	Augusta Canal National Heritage Area
Public Law 105-355	Automobile National Heritage Area Partnership
Public Law 104-323	Cache La Poudre River Corridor
16 USC 410ccc21 to 26	Cane River National Heritage Area
Public Law 100-692	Delaware and Lehigh Navigation Canal Commission
Public Law 106-554	Erie Canalway National Heritage Corridor
Public Law 104-333	Essex National Heritage Area
Public Law 104-333	Hudson River Valley National Heritage Area
Public Law 98-398	Illinois and Michigan Canal National Heritage Corridor
Public Law 99-647	John H. Chafee Blackstone River Valley National Heritage Corridor
Public Law 106-278	Lackawanna Heritage Valley National Heritage Area
Public Law 104-333	National Coal Heritage Area
Public Law 104-333	Ohio and Erie Canal National Heritage Corridor
Public Law 103-449	Quinebaug-Shetucket National Heritage Commission
Public Law 106-278	Schuylkill River Valley National Heritage Area
Public Law 104-333	South Carolina National Heritage Corridor
Public Law 100-698	Southwestern Pennsylvania National Heritage Area
Public Law 104-333	Rivers of Steel National Heritage Area
Public Law 104-333	Tennessee Civil War Heritage Area
Public Law 106-291	Wheeling National Heritage Area
Public Law 106-319	Yuma Crossing National Heritage Area

Activity Overview

Heritage Partnership Programs (National Heritage Areas) have been created by Congress to promote the conservation of natural, historic, scenic, and cultural resources. The areas are managed by private nonprofit groups or by States and not by the National Park Service. Control of the areas rests with local governments. Participating areas realize significant benefits from this partnership strategy. These include resource conservation, community attention to quality of life issues, and help to develop sustainable economies. This activity includes two program components:

Commissions and Grants. This component shows funding support provided to the management entity of each National Heritage Area. Heritage areas provide a powerful tool for the preservation of community heritage, combining historic preservation, cultural and ecotourism, local and regional preservation planning and heritage education and tourism. This funding also includes reimbursement for technical assistance and training provided by the NPS as partners to encourage resource conservation and interpretation. There are currently 23 National Heritage Areas.

Administrative Support provides servicewide coordination and support of the Heritage areas programs.

Draft DOI Outcome Goals Applicable to this Activity

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

This activity supports this goal by providing support, resource management and technical assistance for the restoration and maintenance of watersheds and landscapes. For example, many of the National Heritage Areas' management plans include strategies to restore river flows and water quality before they create nature and canoe trails.

1.2 Sustain Biological Communities

This activity supports this goal by providing support and technical assistance for the creation of habitat conditions for biological communities to flourish, including providing environmental assessments used for decision making.

1.3 Protect Cultural and Natural Heritage Resources

This activity supports this goal by using partnerships and volunteers to increase knowledge base of cultural and natural heritage resources and to protect cultural and natural heritage resources.

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

This activity supports this goal by using partnerships and volunteers to promote, create and manage recreation opportunities. For example, many of the National Heritage Areas have a walking or driving trail as the means for connecting the various sites.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

This activity supports this goal by using partnerships and volunteers to enhance the quality of recreation opportunities and provide effective interpretation and education programs. For example, many of the National Heritage Areas provide curriculums to educators about the themes that make the area unique or illustrate important parts of American history, including site visits.

Activity: Heritage Partnership Programs
Program Component: Commissions and Grants

Summary Table of Funding by Heritage Area

National Heritage Areas	State	FY 2002 Enacted	FY 2003 Estimate	FY 2004 Request
1. America's Agricultural Heritage Partnership (Silos & Smokestacks)	Iowa	700	406	406
2. Augusta Canal National Heritage Area	Georgia	492	286	286
3. Automobile National Heritage Area	Michigan	500	290	290
4. Cache La Poudre River Corridor	Colorado	50	45	45
5. Cane River National Heritage Area	Louisiana	650	377	377
6. Delaware and Lehigh National Heritage Corridor	Pennsylvania	700	406	406
7. Erie Canalway National Corridor	New York	210	123	123
8. Essex National Heritage Area	Massachusetts	1,000	580	580
9. Hudson River Valley National Heritage Area	New York	900	522	522
10. Illinois & Michigan Canal National Heritage Corridor	Illinois	500	290	290
11. John H. Chafee Blackstone River Valley National Heritage Corridor	Rhode Island	800	464	464
12. Lackawanna Valley National Heritage Area	Pennsylvania	500	290	290
13. National Coal Heritage Area	West Virginia	210	123	123
14. Ohio and Erie Canal National Heritage Corridor	Ohio	1,000	580	580
15. Quinnebaug and Shetucket Rivers Valley National Heritage Corridor	Connecticut	750	435	435
16. Rivers of Steel National Heritage Area	Pennsylvania	1,000	580	580
17. Schuylkill River Valley National Heritage Area	Pennsylvania	210	123	123
18. Shenandoah Valley Battlefields National Historic District	Virginia	500	290	290
19. South Carolina National Heritage Corridor	South Carolina	1,000	580	580
20. Southwestern Pennsylvania Heritage Area (*See description)	Pennsylvania	0*	0*	0*
21. Tennessee Civil War Heritage Area	Tennessee	210	123	123
22. Wheeling National Heritage Area	West Virginia	1,000	580	580
23. Yuma Crossing National Heritage Area	Arizona	210	123	123
Total		13,092	7,616	7,616

Description and Program Overview (including FY 2002 and FY 2003 accomplishments)

Congress has designated 23 National Heritage Areas to conserve and commemorate distinctive regional landscapes. These areas include canal corridors in Georgia, Illinois, and Pennsylvania; river corridors that provided access and power to early settlers; and landscapes that tell the story of big steel, coal, and our agricultural might. The areas are managed by private nonprofit groups, or by States, not by the National Park Service. Control of the areas continues to rest with local governments. Participating areas realize significant benefits from this partnership strategy, including resource conservation and community attention to quality of life issues supported by developing sustainable economies and eventually become self-supporting. Upon designation as a National Heritage Area, the managing entity develops a management plan that provides a blue print for the area, including identification of resources, interpretive themes, restoration projects, recreational opportunities and funding strategies. Once the Secretary of the Interior has approved the management plan, the plan is implemented as funding and resources are available. During fiscal year 2002, the Secretary approved three management plans for Automobile National Heritage Area, Hudson River National Heritage Area and the Yuma Crossing National Heritage Area.

1. **America's Agricultural Heritage Partnership** (Silos & Smokestacks) has a completed management plan, an interpretive plan and an identity and graphics package. The current focus is implementation of regional tourism tasks including gateway signs, interpretive kiosks, brochures, maps and a guidebook. The grant program will be continued as well as the web based educational program *Camp Silos*.
2. **Augusta Canal National Heritage Area.** Following the approved management plan the commission has secured \$1.8 million to complete the construction of the interpretive exhibit center in the Enterprise Mill. Additional projects include completing phase I of the Bartram trail, phase II of the Canal Multi-use trail and the construction of two tour boats. Continued the management of the newly acquired King Mill and received the FERC license for the hydropower.
3. **Automobile National Heritage Area** management plan was approved by the Secretary of Interior on May 14, 2002. FY 2003 and 2004 will see implementation of the planning document with a focus on education and interpretation, revitalization, and tourism and economic development. Specific activities will be directed toward the "Motorcities Memories Personal History Project" and the "Stephen P. Yonkich Auto and Labor Education Program" which reaches over 4,000 school children; a tourism agenda with nine gateway museums and a HAER project on the Detroit waterfront are planned as well.
4. **Cache La Poudre River Corridor** is awaiting technical correction legislation to clarify the appointment authority for a federal commission and to extend the implementation of the project. The local community has established a non-profit organization for the region. Staff provided through the National Park Service continues planning and interpretation.
5. **Cane River National Heritage Area** has submitted their management plan to the Secretary. A new grant program awarded 12 grants leveraging over \$488,500 in matching funds. Initiatives in the area include land conservation and cooperative planning with the Cane River National Historical Park and the Creole History Center. Documentation of Melrose Plantation Home, a National Historic Landmark, is another such initiative.
6. **Delaware and Lehigh National Heritage Corridor** has a completed management plan from 1993 and has initiated an updating of the plan for the year 2003. The Corridor is carrying out a multi-community Main Street program with a circuit rider to provide services. A TEA grant of \$1.1 million is underway to upgrade lock #11 on the Delaware Canal. Work will continue on the Lehigh portion of the canal trail and signage will be upgraded in the area. An innovative promotional project titled "Miles of Mules" is raising dollars and awareness.
7. **Erie Canalway National Corridor** has established its federal commission. The National Park Service has obtained the services of a highly qualified planner on an interagency loan from the State of New York and a project director has been hired. The Commission is working on the management plan.
8. **Essex National Heritage Area** has submitted its management plan to the Secretary; however, approval is not required by law. Heritage promotion will focus on installing 160 new signs for the region and the visitor centers. The visitor centers served over 1 million people in 2002. An innovative school program will be tested that uses community history to teach a number of core topics in the State's curriculum. Over 25 percent of the NPS grant dollars will be given out in educational grants to further this strategy.
9. **Hudson River Valley National Heritage Area's** management plan was approved by the Secretary of the Interior in April of 2002. The implementation of the plan will focus on interpretive planning and developing a regional tourism experience. A \$1million grant was received for the development of a Hudson River Greenway water trail. Preservation funding was obtained for Fort Montgomery, the Wilderstein Estate and the Dutch Reformed Church in Newburgh.
10. **Illinois & Michigan Canal National Heritage Corridor** has an older management plan and is convening partners to revisit the plan and update its goals and objectives. The Corridor has initiated a new grant program to encourage resource protection and community revitalization. Work is underway

to develop a master plan with the state for the management of the canal. Two new interpretive sites, Canal Origins Park and Port of LaSalle Canal Boats are also underway.

11. **John H. Chafee Blackstone River Valley National Heritage Corridor** has an approved management plan and will continue to partner with other organizations to preserve industrial buildings and recreational trails within the Corridor.
12. **Lackawanna Valley National Heritage Area** will be completing its management plan in 2003. The new Lackawanna County Visitors Center was opened in 2002. *Stories from Mines*, a one-hour film, commissioned by the area was nominated for an Emmy, has been picked up by PBS and will be shown on 80 channels in 30 states. The area will continue its regional education initiatives in partnership with Steamtown National Historic Site.
13. **National Coal Heritage Area** has completed a final draft of its management plan and environmental impact statement. A new Coal Heritage Area Authority has been established by the State to serve as the management entity. A regional Challenge Grant Program will be offered to conserve historic and cultural resources in the region.
14. **Ohio and Erie Canal National Heritage Corridor** has received approval from the Secretary of its management plan. Work will continue on Canalway Centers and Gateways for the Journey. More of the missing links in the towpath corridor will be acquired and improved for pedestrian and vehicle access.
15. **Quinnebaug and Shetucket Rivers Valley National Heritage Corridor** has published *Vision 2010: A Plan for the Next Ten Years*, an updated management plan. The land conservation work of the Green Valley Institute has been awarded national recognition. An agricultural research project is underway to brand local food products. The Corridor awarded 17 grants (\$100,000) to preserve cultural and natural resources which were matched by over \$500,000.
16. **Rivers of Steel National Heritage Area** has received the approval of the Secretary for their management plan. Work will continue to develop Journeys in Northern Allegheny, parts of Westmoreland and Armstrong Counties. A series of riverfront development plans will be initiated in Charleroi and for the Pittsburgh pool. The restored Bost Building was dedicated in 2002 and the interpretive exhibits are being planned to complete the project. The archival and folklore program will be supported and expanded.
17. **Schuylkill River Valley National Heritage Area** will complete their management plan in October of 2003. The Schuylkill River Water Trail, which is 140 miles long with 26 landings, was designated a National Recreation Trail in 2002. Four visitor gateways are under development in Tamaqua, Mahanoy City, Pottstown and Phoenixville.
18. **Shenandoah Valley Battlefields National Historic District** has received approval by the Secretary for their management plan. While some funding will be used for personnel and administration, funding will also be used to continue grants to partner organizations and to implement the management plan particularly in improving land use planning in the region. In 2002, the President signed legislation for the designation of Cedar Creek and Belle Grove unit as National Historical Park.
19. **South Carolina National Heritage Corridor** has completed its management plan and the necessary steps for compliance. Documents for the second Discovery Center in the heritage area will be opened in Edgefield. The recently completed marketing plan will be implemented for the Corridor. The existing grant program to support local projects will also be continued into the next fiscal year.
20. **Southwestern Pennsylvania Heritage Preservation Commission** has an approved management plan. The Commission has become self-supporting and does not receive funding any longer under this activity but has received funding under the Construction Appropriation as recently as FY 2002. The Commission continues to manage TEA Enhancement Awards for the region under contract with the Pennsylvania Department of Transportation. It has undertaken a number of greenway

(Conemaugh and Juniata Rivers), rail trail (Ghost Town) and watershed (Kiski-Conemaugh) conservation projects. Projects include promoting Westsylvania through a magazine, a website, and an attraction marketing partnership. Educational initiatives include the Outdoor Heritage Fair reaching 20,000 visitors and the communities in Schools project targeted to 6-8th graders.

21. **Tennessee Civil War Heritage Area** has a compact approved by the Secretary of the Interior and the development of a management plan is underway. A series of public meetings across the state have been held to identify preferred alternatives and publicize the plan. The area is working closely with the adjacent Civil War national park units.
22. **Wheeling National Heritage Area** will focus on the redevelopment of the historic waterfront from the suspension bridge to Wheeling Creek. An interpretive trail will be developed that showcases industrial artifacts as well as the social and geological history of the area. A plan will be developed to interpret the historic Labelle Nail works.
23. **Yuma Crossing National Heritage Area** received approval for their management plan from the Secretary of Interior on November 9, 2002. A cooperative agreement with the Intermountain Region has been implemented. The first project of the Yuma Crossing NHA, the West Wetland, was dedicated in 2002. Fundraising is underway for the larger East Wetland Project, which will be a partnership with the Bureau of Reclamation, the Bureau of Land Management and the Keshan Indian Nation.

FY 2004 Budget Request: Commissions and Grants

Request Component	Amount
FY 2003 Budget Estimate	7,616
Programmatic Changes	
• Commissions and Grants	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	7,616
Net Change	No Change

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

Activity: Heritage Partnership Programs
Program Component: Administrative Support

FY 2004 Base Program Overview

This component provides administrative, budget, policy and public information support to the twenty-three Congressionally designated national heritage areas.

FY 2002 Program Performance Accomplishments

- Conducted on-site visits to twelve of the twenty-three national heritage areas.
- Held educational programs in partnership with the Heritage Development Institute in Charleston, SC. Provided a two day program on heritage areas in the west with the Intermountain Region in Denver, CO. Provided twelve training sessions at the National Trust Annual Meeting in Cleveland, OH.
- Updated the NPS heritage area website and began design for a NPS "unigrid" brochure.
- Received a grant from the Alliance for National Heritage Areas to provide two internships for research on heritage area issues and established a partnership with the University of Maryland's new Historic Preservation Program.

- Delivered testimony at two Senate hearings on nine proposed heritage areas. Reviewed testimony for five others and prepared a variety of briefing papers and amendments for generic heritage area legislation.

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

- Prepare and distribute a handbook on the Heritage Areas Program in partnership with the Alliance of National Heritage Areas.
- Conduct on-site visits to eight areas.
- Pursue a regional education initiative partnership with the National Trust for Historic Preservation.
- Present a program on the history of heritage areas at the George Wright Society Conference.
- Initiate partnership with at least one additional university to undertake the heritage area research agenda.
- Develop and implement new annual report format to be instituted for reporting annual accomplishments.

FY 2004 Budget Request: Administrative Support

Request Component	Amount
FY 2003 Budget Estimate	119
Programmatic Changes	
• IT Reduction	-1
TOTAL, Program Changes¹	-1
Uncontrollable Changes	+6
FY 2004 Budget Request	124
Net Change	+5

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

FY 2004 Budget Request: Heritage Partnership Programs

Request Component	Amount
FY 2003 Budget Estimate	7,735
Programmatic Changes	
• IT Reduction	-1
TOTAL, Program Changes	-1
Uncontrollable Changes	+6
FY 2004 Budget Request	7,740
Net Change	+5

Information Technology Reduction: -\$0.001 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Heritage Partnership Programs activity includes a reduction of \$0.001 million to reflect the effect of these management reforms.

Activity:	Statutory or Contractual Aid for Other Activities
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Activity Summary

Subactivity	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Anchorage Museum	2,500	0	0	0	0	0
Baranov Museum/Erskine House	250	0	0	0	0	0
Bishop Museum's <i>Falls of Clyde</i>	300	0	0	0	0	0
Brown Foundation	101	101	0	0	101	0
Chesapeake Bay Gateways and Water Trails	1,200	798	0	0	798	0
Dayton Aviation Heritage Commission	299	47	0	0	47	0
Denver Museum of Nature and Science	750	0	0	0	0	0
Ice Age National Scientific Reserve	806	806	0	0	806	0
Independence Mine	1,500	0	0	0	0	0
Jamestown 2007	200	0	0	0	0	0
Johnstown Area Heritage Association	49	49	0	0	49	0
Lake Roosevelt Forum	50	0	0	0	0	0
Lamprey Wild and Scenic River	500	200	0	-45	155	-45
Mandan On-A-Slant Village	750	0	0	0	0	0
Martin Luther King, Jr., Center for Nonviolent Social Change	528	528	0	0	528	0
Morris Thompson Cultural and Visitor Center	750	0	0	0	0	0
National Constitution Center	500	0	0	0	0	0
Native Hawaiian Culture and Arts Program	740	740	0	0	740	0
New Orleans Jazz Commission	66	66	0	0	66	0
Penn Center National Landmark	1,000	0	0	0	0	0
Roosevelt Campobello International Park Commission	766	802	0	+45	847	+45
St. Charles Interpretive Center	500	0	0	0	0	0
Sewell-Belmont House National Historic Site	500	0	0	0	0	0
Vancouver National Historic Reserve	400	0	0	0	0	0
Vulcan Monument	2,000	0	0	0	0	0
Total Requirements	17,005	4,137	0	0	4,137	0

Authorization

Public Law 102-525	Brown Foundation for Educational Equity, Excellence and Research
Public Law 105-312 (Title V)	Chesapeake Bay Gateways and Water Trails
Public Law 102-419	Dayton Aviation Heritage Commission
16 USC 469d to 469i	Ice Age National Scientific Reserve
Public Law 106-565	Jamestown 2007
Public Law 99-388	Johnstown Area Heritage Association
Public Law 104-333	Lamprey Wild and Scenic River
Public Law 96-428	Martin Luther King, Jr., Center for Nonviolent Social Change
20 USC 4441 to 4451	Morris Thompson Cultural and Visitor Center
16 USC 407	National Constitution Center
20 USC 4441 to 4451	Native Hawaiian Culture and Arts Program
16 USC 410bbb	New Orleans Jazz Commission
16 USC 1101 to 1103	Roosevelt Campobello International Park Commission
Public Law 93-486 (Title II)	Sewell-Belmont House NHS
Public Law 104-333	Vancouver National Historic Reserve

Overview

The **Statutory or Contractual Aid** activity provides Federal funds, often on a matching basis, to State and local governments and private organizations to operate, manage, interpret and preserve resources at affiliated areas.

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

Draft DOI Outcome Goals Applicable to this Activity
Resource Protection
1.1 Improve Health of Watersheds, Landscapes, and Marine Resources

This activity supports this goal by providing technical assistance and financial assistance to entities, such as Chesapeake Bay Gateways and Water Trails and Lamprey Wild and Scenic River, which work to restore and maintain watersheds and landscapes.

1.2 Sustain Biological Communities

This activity supports this goal by providing technical assistance and financial assistance to entities, such as Chesapeake Bay Gateways and Water Trails and the Ice Age National Scientific Reserve, which create habitat conditions for biological communities to flourish and improve information used for decision making.

1.3 Protect Cultural and Natural Heritage Resources

This activity supports this goal by providing technical assistance and financial assistance to entities, such as Native Hawaiian Culture and Arts Program and Dayton Aviation Heritage Commission, which increase partnerships and volunteer opportunities; increase knowledge base of cultural and natural heritage resources; and protect cultural and natural heritage resources.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Anchorage Museum

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Anchorage Museum	2,500	0	0	0	0	0
Total Requirements	2,500	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Anchorage Museum of Art and History in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The Anchorage Museum of History and Art houses a significant permanent collection of artifacts, artwork, and a paper and photograph archive related to Alaska and other Far North areas. The Museum has hosted and prepared major international traveling exhibits. It is an active member of the greater community through its education programs and as host to innumerable social gatherings in support of the arts, humanities and science. The Museum houses the Arctic Studies Center of the National Natural History Museum through a unique partnership with the Smithsonian Institution. Annual visitation is nearly 200,000.

Funding provided in FY 2002 was coupled with a multi-million dollar donation from the private sector to provide for the design, planning, and development of the expansion of the Museum infrastructure and programs.

FY 2003 Program Performance

No funding was requested for the Anchorage Museum of Art and History in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Baranov Museum/Erskine House

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Baranov Museum/Erskine House	250	0	0	0	0	0
Total Requirements	250	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Baranov Museum in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The Baranov Museum is a collection of prehistoric and historical objects from the Aleutian Islands and the Kodiak Archipelago. The collection is located in the Erskine House in Kodiak, Alaska. The building is one of only three remaining Russian period buildings extant in the Western Hemisphere. Around 1808, Alexander Baranov, manager of the Russian America Company, built the solid two-story log warehouse. In 1911, W.J. Erskine, a leading merchant, and his wife, Nellie, made the building their home when they purchased the holdings of the Alaska Commercial Company in Kodiak. The building is the only surviving structure known to have been associated with both the Russian America Company and the Alaska Commercial Company, trading companies that were the controlling factors in the Russian and early American administration of Alaska. The City of Kodiak now owns the Baranov Museum/Erskine House, with management services provided by the Kodiak Historical Society.

- Completed Historic Structures Report for Erskine House
- Began stabilization of building and addressed immediate preservation and safety needs

FY 2003 Program Performance

No funding was requested for the Baranov Museum in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Bishop Museum's <i>Falls of Clyde</i>

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Bishop Museum's <i>Falls of Clyde</i>	300	0	0	0	0	0
Total Requirements	300	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Bishop Museum's *Falls of Clyde* in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The 1878 four-masted ship, *Falls of Clyde*, is a floating exhibit moored in Honolulu harbor. Located at the Bishop Museum's Hawaii Maritime Center of Pier, the *Falls of Clyde* was rescued from destruction, moved to Honolulu and first restored and opened to the public in 1986. Since then, the vessel has undergone continual restoration. *Falls of Clyde* is listed on the National Register of Historic Places and is also listed as a National Historical Landmark.

- Completed contract between Bishop Museum and NPS to repair and preserve *Falls of Clyde*
- Dry-docked *Falls of Clyde* and began preservation of hull

FY 2003 Program Performance

No funding was requested for the Bishop Museum's *Falls of Clyde* in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Brown Foundation for Educational Equity, Excellence and Research

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Brown Foundation for Educational Equity, Excellence and Research	101	101	0	0	101	0
Total Requirements	101	101	0	0	101	0

Authorization

Public Law 102-525 Brown v. Board of Education National Historic Site Act

FY 2004 Base Program Overview

The Brown Foundation for Educational Equity, Excellence and Research works with Brown v. Board of Education National Historic Site to preserve, protect, and interpret places that contributed materially to the *Brown v. the Board of Education* decision. This landmark United States Supreme Court decision brought an end to segregation in public education, and had an integral role in the civil rights movement and American history. During FY 2004 the Brown Foundation will continue to:

- Assist the park in finalizing and implementing the park's grand opening activities scheduled for May 17, 2004
- Provide off-site and on-site presentations and materials on *Brown* to educational, historical, professional, and civic organizations
- Conduct teacher curricular workshops
- Continue support of and participation in Brown v. Board of Education 50th Anniversary Coalition (Kansas) and Brown v. Board of Education 50th Anniversary Presidential Commission activities

FY 2002 Program Performance Accomplishments

- Assisted park, Midwest Region, Harpers Ferry Center, and contractor personnel in the planning and design of permanent exhibits and audiovisual media for Monroe School, the park's visitor center
- Continued work on a curriculum guide for teachers and a 2nd grade traveling trunk
- Assisted park staff in the development of a civil dialog curriculum and guide for intermediate grades
- Assisted the park in establishing interpretive partnership agreements with theme related sites outside the National Park System
- Presented programs on the *Brown* decision to educational groups and organizations nationwide
- Assisted the park in preliminary planning for the grand opening of the park
- Participated in and supported Brown v. Board of Education 50th Anniversary Coalition (Kansas) activities and Brown v. Board of Education 50th Anniversary Presidential Commission activities



Monroe School building at Brown v. Board of Education NHS

FY 2003 Program Performance (Based on FY 2003 President's Request)

- Continue curricular development and outreach activities
- Conduct teacher curricular workshops

- Continue assisting the park in technical oversight of interpretive exhibit development
- Continue support of and participation in coalition and commission activities
- Work with textbook companies to insure accuracy of information regarding *Brown* decision
- Continue assisting the park with development of grand opening plans and logistics

**Justification of FY 2004 Budget Request
for the Brown Foundation for Educational Equity, Excellence and Research**

Request Component	Amount
FY 2003 Budget Estimate	101
Programmatic Changes	
<ul style="list-style-type: none"> • Brown Foundation for Educational Equity, Excellence and Research 	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	101
Net Change	No Change

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Chesapeake Bay Gateways and Water Trails

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Chesapeake Bay Gateways and Water Trails	1,200	798	0	0	798	0
Total Requirements	1,200	798	0	0	798	0

Authorization

Public Law 105-312 (Title V) Chesapeake Bay Initiative Act of 1998

FY 2004 Base Program Overview

The Chesapeake Bay Initiative Act of 1998 authorizes the Secretary of the Interior, in cooperation with the Administrator of the Environmental Protection Agency, to provide technical and financial assistance to identify, conserve, restore, and interpret natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed. The act calls for creating a linked network of Chesapeake Bay Gateways sites and Chesapeake Bay Water Trails that will collectively enhance public education of and access to the Chesapeake Bay. The FY 2004 funding would be used to continue to:



The diamondback terrapin is one of two species of turtle commonly found in the Chesapeake Bay. Photo Credit: Willem M. Roosenburg

- Support technical assistance to potential and existing Gateways, including ongoing workshop series, interpretative guidance and information, and public access design advice
- Provide grants on a 50-50 matching basis to designated Gateways for specific projects, which enhance interpretation, public access and conservation of Chesapeake Bay related resources
- Market the Gateways Network, in collaboration with state tourism agencies

FY 2002 Program Performance Accomplishments

The following projects have been completed or are under development as a result of FY 2002 Gateway grants:

- access point informational signs/kiosks
- canoe/kayak access/launch points
- new water trails, including maps and guides
- living history programs
- visitor center/nature exhibits
- observation points

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

- Publish a series of guides to the Bay sites following key Bay themes
- Displaying an exhibit introducing the Network at over 120 sites around the Bay watershed
- Redesign website

Justification of FY 2004 Budget Request for Chesapeake Bay Gateways and Water Trails

Request Component	Amount
FY 2003 Budget Estimate	798
Programmatic Changes	
• Chesapeake Bay Gateways and Water Trails	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	798
Net Change	No Change



First thoughts of the Chesapeake Bay often bring up images of crabs and oysters. But, as the largest estuary in North America, the Chesapeake Bay has touched and influenced much of the American story – early settlement, commerce, the military, transportation, recreation and more. The Bay and its surrounding 64,000 square mile watershed hold a treasure trove of historic areas, natural wonders and recreational opportunities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Dayton Aviation Heritage Commission

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Dayton Aviation Heritage Commission	299	47	0	0	47	0
Total Requirements	299	47	0	0	47	0

Authorization

Public Law 102-419 Dayton Aviation Heritage Preservation Act of 1992

FY 2004 Base Program Overview

Section 201 of Public Law 102-419 authorized the establishment of a 13-member Dayton Aviation Heritage Commission. The Commission's priorities include: the rehabilitation of the historic districts that surround Dayton Aviation Heritage National Historical Park; preserving and enhancing key aviation heritage areas that are part of the designated Aviation Trail of the Miami Valley and developing the transportation systems needed to facilitate the movement of visitors to the various park sites. The Commission's mandate also includes creating the follow-on management entity in 2003 that will succeed the Commission when it sunsets December 31, 2003. Funding in FY 2004 will be used to wrap up Commission responsibilities and effect a smooth transition to the new management entity.

FY 2002 Program Performance Accomplishments

- Assisted the Wright Dunbar Main Street Program (MSP) with the negotiation leading to the acquisition of key historic properties including the Wright brothers Fifth Cycle Shop
- Prepared, in partnership with Wright Dunbar MSP, a request for philanthropic support from a local foundation. This initiative led to a \$2.5 Million dollar grant to support the rehabilitation of the neighborhood adjacent to Dayton Aviation Heritage National Historical Park
- Initiated design work for interpretive development at the Wright's Fifth Cycle Shop and Engineering Laboratory
- Prepared the Wright's Fifth Cycle Shop site for development by demolishing an inappropriate and intrusive structure at the site
- Completed design for the interpretative development at 7 Hawthorne, the Wright family home site
- Contracted for construction of interpretive developments at 7 Hawthorne
- Completed the concept plan for the establishment of the National Aviation Heritage Area
- Led efforts to create the Aviation Heritage Foundation, Inc. This new organization will succeed the Dayton Aviation Heritage Commission in 2004



Wright Cycle Shop Building in Dayton, OH.

FY 2003 Program Performance (Based on FY 2003 President's Request)

- Complete design and award a construction contract to create interpretive development at the Wright Engineering Laboratory site
- Complete archaeological investigation of the Wright's Fifth Cycle Shop site and prepare a design competition program for final interpretive development at this site

- Implement all required actions associated with the National Aviation Heritage Area Concept Study
- Assist the Aviation Heritage Foundation, Inc. with its efforts to become fully operational in 2003
- Continue to support the Wright Dunbar MSP and its plans to revive the neighborhood and commercial district adjacent to the Dayton Aviation Heritage National Historical Park

Justification of FY 2004 Budget Request for Dayton Aviation Heritage Commission

Request Component	Amount
FY 2003 Budget Estimate	47
Programmatic Changes	
• Dayton Aviation Heritage Commission	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	47
Net Change	No Change

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Denver Museum of Nature and Science

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Denver Museum of Nature and Science	750	0	0	0	0	0
Total Requirements	750	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Denver Museum of Nature and Science in FY 2004.

FY 2002 Program Performance Accomplishments

- The Federal funding supported the conceptual and design development of the exhibition galleries for the Denver Museum of Nature and Science's *Space Odyssey* project. *Space Odyssey* is a new space science education center offering unparalleled resources to students, teachers, families, visitors and researchers from throughout the Rocky Mountain Region. The project is comprised of over 12,000 square feet of exhibit areas, a 2,000 square foot space education center, and the renovated, state of the art Gates Planetarium. NPS funds were used to support concept and design development of the exhibit experiences and the education area.
- *Space Odyssey* is scheduled to open in June 2003 and will focus on the science involved in studying our planet Earth and its processes, as well as our solar system and the universe beyond. Federal, State of Colorado, City and County of Denver, and private partners and collaborators came together in support of this public project that will benefit Colorado residents and visitors of all ages.

FY 2003 Program Performance

No funding was requested for the Denver Museum of Nature and Science in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Ice Age National Scientific Reserve

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Ice Age National Scientific Reserve	806	806	0	0	806	0
Total Requirements	806	806	0	0	806	0

Authorization

16 USC 469d to 469i Ice Age National Scientific Reserve

FY 2004 Base Program Overview

The Ice Age National Scientific Reserve contains nationally significant examples of the effect of continental glaciers in shaping the surface of the earth. The reserve consists of nine separate units, six of which are operational: Kettle Moraine State Forest, Horicon State Wildlife Area, Chippewa Moraine State Recreation Area, Devil's Lake, Mill Bluff, and Interstate State Parks. The NPS cooperates with the Wisconsin Department of Natural Resources in managing, operating, maintaining, and interpreting the reserve and its resources, as defined in a cooperative agreement. The NPS pays for up to one-half the annual operations, maintenance, and rehabilitation costs. In FY 2004 funding would be used to:

- Provide educational and recreational opportunities, including interpretive programs, nature study, camping, picnicking, hiking, swimming, boating, fishing, and cross-country skiing
- Construct additional segments of the Ice Age Trail in the Devil's Lake, Chippewa Moraine, and Cross Plains units
- Continue negotiations with willing sellers in and adjacent to the Cross Plains unit to acquire additional lands, resulting in the protection of important glacial resources and the eventual opening of that site as the seventh operational unit

FY 2002 Program Performance Accomplishments

- Provided for the operation, maintenance and interpretation of the reserve and its resources
- Constructed new segments of the Ice Age Trail in the Devil's Lake State Park unit
- Installed new wayside exhibits in the Devil's Lake and Interstate State Parks units

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

- Construct additional segments of the Ice Age Trail in the Devil's Lake State Park unit
- Improve Ice Age Trail signing in the Northern Kettle Moraine State Forest unit with the addition of "destination signs" giving mileage to trailheads, road crossings, and points of interest
- Vegetative restoration work will be carried out with volunteer assistance at the Cross Plains unit

Justification of FY 2004 Budget Request for Ice Age National Scientific Reserve

Request Component	Amount
FY 2003 Budget Estimate	806
Programmatic Changes	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	806
Net Change	No Change

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Independence Mine

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Independence Mine	1,500	0	0	0	0	0
Total Requirements	1,500	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Independence Mine in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: Independence Mine State Historical Park (IMSHP), managed by the Alaska State Division of Parks & Outdoor Recreation (State Parks), is located about 90 minutes from Anchorage in Hatcher Pass. It is the site of an historic gold mining operation that was closed down during World War II. State Parks have developed hiking, skiing, and snowmobile trails in the area and interpret the mining history with both guided tours and a series of interpretive displays. IMSHP receives about 52,000 visitors annually. The property is easily accessible from one of the few roads off the main highway system. While Alaska State Parks replaced the foundations of both bunkhouse buildings and patched a few leaking roofs in 2001, the Director's Finding identified adaptive reuse of the mine's structures as the best strategy for protecting and preserving the mine buildings. The combination of investments by the state and federal government is intended to make subsequent private sector development of a visitor destination at the mine site economical. The private sector will be responsible for additional rehabilitation necessary for commercial activity and continued maintenance of the park's historic buildings and provide a return to the state sufficient to support management of the surrounding park and recreation lands.

- Began studies and contracts to stabilize 11 of 15 historic buildings

FY 2003 Program Performance

No funding was requested for the Independence Mine in FY 2003.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Jamestown 2007

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Jamestown 2007	200	0	0	0	0	0
Total Requirements	200	0	0	0	0	0

Authorization

Public Law 106-565 Jamestown 400th Commemoration Commission Act of 2000

FY 2004 Base Program Overview

No funding is requested for the Jamestown 2007 in FY 2004.

FY 2002 Program Performance Accomplishments

P.L. 106-565, enacted on December 23, 2000, established the Jamestown 400th Commemoration Commission to ensure a suitable national observance of the 400th anniversary of the founding of Jamestown through the development of programs, activities and facilities that provide a lasting legacy and long-term benefit. FY 2002 funding was used to:

- Establish the Commission
- Prepare a development plan, that calls for the building of a new visitor center, a new curatorial building in cooperation with the Association for the Preservation of Virginia Antiquities, new interpretive exhibits, and new access points via hiking and biking trails.
- Begin collaboration, planning and organizing for national and international events

FY 2003 Program Performance

No funding was requested for the Jamestown 2007 in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Johnstown Area Heritage Association

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Johnstown Area Heritage Association	49	49	0	0	49	0
Total Requirements	49	49	0	0	49	0

Authorization

Public Law 99-388 Allegheny Portage Railroad National Historic Site and Johnstown Flood National Memorial

FY 2004 Base Program Overview

The National Park Service is authorized to enter into a cooperative agreement with the Johnstown Area Heritage Association to provide technical and financial assistance for the operation, maintenance, and preservation of the Johnstown Flood Museum and its collection. The law requires the museum association to match any specifically appropriated Federal funds on a 50-percent basis from non-Federal sources. Funds provided by Congress in previous years were used for the preparation of various planning documents, including a general management plan, an interpretive prospectus, a development concept plan, and a historic resources inventory.

FY 2002 Program Performance Accomplishments

Funding received in FY 2002 was used for the operation and maintenance of the Johnstown Flood Museum, including administration, program staff, occupancy, exhibition and exhibit maintenance expenses, historic preservation, planning and programs, public information, and education programs.

FY 2003 Program Performance (Based on FY 2003 President's Request)

Funding would be used for the operation and maintenance of the Johnstown Flood Museum. General operating support would be allocated for administration, program staff, occupancy, exhibition and exhibit maintenance expenses, historic preservation, planning and programs, public information, and education programs.

Justification of FY 2004 Budget Request for Johnstown Area Heritage Association

Request Component	Amount
FY 2003 Budget Estimate	49
Programmatic Changes	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	49
Net Change	No Change

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Lake Roosevelt Forum

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Lake Roosevelt Forum	50	0	0	0	0	0
Total Requirements	50	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Lake Roosevelt Forum in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The Lake Roosevelt Forum is a non-profit organization comprised of citizens, community groups, government agencies and Tribes. The Forum's mission is to establish a dialog based on trust and respect for all views, by seeking common ways to protect and preserve the quality of the environment and enhance the quality of life as they relate to the lake and economies of the region. Members include the NPS, Bureau of Reclamation, Bonneville Power Administration, Bureau of Indian Affairs, Colville and Spokane Tribes, county governments, state agencies and the general public. Funds appropriated in FY 2002 were used to assist with public education and outreach efforts promoting a balanced approach to river and watershed management as it relates to Lake Roosevelt. These activities included:

- Development of a regional fish and wildlife symposium
- Conferences and workshops addressing local natural resource, environmental and economic issues
- Development of K-12 education and adult learning opportunities
- Development of print and web based educational and informational materials regarding Lake Roosevelt's ecosystem and economy

FY 2003 Program Performance

No funding was requested for the Lake Roosevelt Forum in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Lamprey Wild and Scenic River

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Lamprey Wild and Scenic River	500	200	0	-45	155	-45
Total Requirements	500	200	0	-45	155	-45

Authorization

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996

FY 2004 Base Program Overview

The Lamprey Wild and Scenic River is a segment of the Lamprey River, extending from the southern town line of Lee to the confluence of the Lamprey and Piscassic River. The Lamprey River is considered the most important anadromous (migrating upriver to breed) fish resource in New Hampshire. Funding provided in FY 2004 will be used to assist Lamprey River communities and partners (via Cooperative Agreements as outlined in the Lamprey River Management Plan and designating legislation), in the conservation of critical river land areas easements and similar tools.

FY 2002 Program Performance Accomplishments

- Assisted local communities and partner organizations in the permanent protection of four priority riverfront properties totaling approximately 450 acres and more than 10,000 feet of riverfront shoreline. The properties include agriculture, forest and wildlife habitat

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

- Provide for the conservation of priority riverfront lands in partnership with local communities and partner organizations

Justification of FY 2004 Budget Request for Lamprey Wild and Scenic River

Request Component	Amount
FY 2003 Budget Estimate	200
Programmatic Changes	
• Lamprey Wild and Scenic River	-45
TOTAL, Program Changes	-45
Uncontrollable Changes	No Change
FY 2003 Budget Request	155
Net Change	-45

Lamprey Wild and Scenic River: -\$0.045 million

The NPS is requesting a decrease in funding for Lamprey Wild and Scenic River in FY 2004 to support higher priorities.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Mandan On-A-Slant Village

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Mandan-on-a-Slant Village	750	0	0	0	0	0
Total Requirements	750	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Mandan-On-a-Slant Village in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: Mandan On-A-Slant Village is a partially reconstructed Mandan Indian Village within the boundaries of Fort Abraham Lincoln State Park, North Dakota. The North Dakota State Park and Recreation Department has a cooperative agreement with Fort Abraham Lincoln Foundation to assist with the development, maintenance and operation of some facilities on the State park property, including the On-a-Slant Village. The Fort Abraham Lincoln Foundation, a nonprofit organization, provided the planning, contracting and contract supervision of the reconstruction project. Funding in 2002 was used for:

- Construction of a new earth lodge
- Construction of palisades
- Prep work and construction of new bridge
- Improving handicap access on trails
- Furnishings for earth lodge
- Exhibits
- General interpretation and maintenance

FY 2003 Program Performance

No funding was requested for the Mandan On-A-Slant Village in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Martin Luther King, Jr., Center for Nonviolent Social Change

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Martin Luther King, Jr., Center for Nonviolent Social Change	528	528	0	0	528	0
Total Requirements	528	528	0	0	528	0

Authorization

Public Law 96-428 Martin Luther King, Jr. National Historic Site

FY 2004 Base Program Overview

The Martin Luther King, Jr., Center for Nonviolent Social Change works with Martin Luther King, Jr. National Historic Site to protect, preserve and interpret the places where Dr. Martin Luther King, Jr. was born, lived, worked, worshipped and is buried. The King Center has an outside area known as Freedom Walkway where visitors view the crypt of Dr. Martin Luther King, Jr. and the commemorative Eternal Flame. Freedom Hall contains exhibit rooms for Dr. and Mrs. King, Mohandas Gandhi, and Rosa Parks, as well as a gift shop. The funds are instrumental in supporting these facilities and help augment costs associated with insurance, contract services for cleaning and janitorial work, exhibit maintenance, services and supplies required for maintenance of the building, landscaping and grounds.

FY 2002 Program Performance Accomplishments

- Maintained Freedom Hall and Dr. King's crypt and eternal flame
- Supported operations for the King Center exhibits rooms as well as a gift shop
- Paid for costs associated with insurance, contract services for cleaning and janitorial work, services and supplies required for maintenance of the building, landscaping and grounds upkeep

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

- Maintain Freedom Hall and Dr. King's crypt and eternal flame
- Support operations for the King Center exhibits rooms as well as a gift shop
- Provide for costs associated with insurance, contract services for cleaning and janitorial work, services and supplies required for maintenance of the building, landscaping and grounds upkeep

**Justification of FY 2004 Budget Request
for Martin Luther King, Jr., Center for Nonviolent Social Change**

Request Component	Amount
FY 2003 Budget Estimate	528
Programmatic Changes	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	528
Net Change	No Change

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Morris Thompson Cultural and Visitor Center

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Morris Thompson Cultural and Visitor Center	750	0	0	0	0	0
Total Requirements	750	0	0	0	0	0

Authorization

20 USC 4441 to 4451 Program for Native Hawaiian and Alaska Native culture and arts development

FY 2004 Base Program Overview

No funding is requested for the Morris Thompson Cultural and Visitor Center in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The Morris Thompson Visitor and Cultural Center will provide a gathering place to perpetuate, celebrate and share Alaska Native traditions through educational programs. Funding was provided to the Janana Chiefs Conference to be used for costs associated with the design and development and construction of the Center.

- Contracted for NEPA compliance review
- Completed draft of Environmental Impact Statement
- Contracted architectural and engineering services

FY 2003 Program Performance

No funding was requested for the Morris Thompson Cultural and Visitor Center in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	National Constitution Center

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
National Constitution Center	500	0	0	0	0	0
Total Requirements	500	0	0	0	0	0

Authorization

16 USC 407 Constitution Heritage Act

FY 2004 Base Program Overview

No funding is requested for the National Constitution Center in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The Constitution Heritage Act of 1988 authorized the National Park Service to provide Federal financial assistance to the National Constitution Center in Philadelphia, Pennsylvania, in a 50-50 matching grant. The National Constitution Center is a nonpartisan organization founded to engage Americans in the story of the Constitution and how it affects our daily lives. The benefits of the center are in the promotion of nonpartisan awareness, and the understanding and appreciation of our Constitution. Funding provided in FY 2002 was used to:

- Provide operating costs
- Develop and implement a Constitution Week Program and sponsor several special events

FY 2003 Program Performance

No funding was requested for the National Constitution Center in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Native Hawaiian Culture and Arts Program

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Native Hawaiian Culture and Arts Program	740	740	0	0	740	0
Total Requirements	740	740	0	0	740	0

Authorization

20 USC 4441 to 4451 Program for Native Hawaiian and Alaska Native culture and arts development

FY 2004 Base Program Overview

The Native Hawaiian Culture and Arts Program was created to provide a greater sense of cultural awareness and ethnic pride essential to the survival of the Native Hawaiian people. The Native Hawaiian Culture and Arts Program was established in 1987 to revive cultural and artistic practices which were on the verge of extinction. FY 2004 funding will provide for the continued development of three programs exploring native Hawaiian culture. These programs are:

1. The Hawaiian Living Traditions Program which combines research, applied research, social and cultural awareness, and education and training into an overall process that serves the cultural interest and needs of the people
2. The Research Development Project Program which improves ways to obtain access to research resources that are vital to the study of Native Hawaiian culture, history and arts
3. The Native Hawaiian Renewable Resources Program which determines the potential demand for plant materials and analyzes the Native Hawaiian arts and crafts market

FY 2002 Program Performance Accomplishments

- Continued documentation and publication of native Hawaiian oral traditions
- Continued indexing of Native Hawaiian Language old newspapers
- Continued study and publishing of native Hawaiian cultural practices to ensure perpetuation and revitalization
- Paid depreciation on Bishop Museum structures containing native Hawaiian artifacts and collections

FY 2003 Program Performance (Based on FY 2003 President's Request)

- Continue all the programs listed in FY 2002 description

Justification of FY 2004 Budget Request for Native Hawaiian Culture and Arts Program

Request Component	Amount
FY 2003 Budget Estimate	740
Programmatic Changes	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	740
Net Change	No Change

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	New Orleans Jazz Commission

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
New Orleans Jazz Commission	66	66	0	0	66	0
Total Requirements	66	66	0	0	66	0

Authorization

16 USC 410bbb New Orleans Jazz National Historical Park

FY 2004 Base Program Overview

The New Orleans Jazz Commission assists New Orleans Jazz National Historical Park in preserving the origins, early history, development, and progression of jazz that began in the city of New Orleans, and supports the continuation and enhancement of the cultural traditions that are characteristic of New Orleans Jazz. In FY 2004, the commission will continue to:

- Identify and access private partnerships for the preservation of jazz landmarks, conservation of historic recording and artifacts, and creation of NPS interpretive and educational programs
- Implement a historic marker program to identify historic jazz sites within the city of New Orleans
- Collect information for the Jazz Oral History Project in partnership with the New Orleans Jazz NHP
- Present the annual New Orleans Music Colloquium, produced in partnership with the University of New Orleans, the Louisiana State Museum, French Quarter Festival and New Orleans Jazz NHP

FY 2002 Program Performance Accomplishments

- Supported the Rampart Renaissance Project, Armstrong Summer Camp, Satchmo Festival, Day in the Park, New Orleans Jazz NHP Kiosk, African American Heritage, and Homeless Children Outreach Project
- Printed and distributed walking tour brochures
- Supported Jazz Appreciation Month activities in cooperation with New Orleans Jazz NHP and the Smithsonian, including CD release
- Provided musical instruments to New Orleans Public School System
- Sponsored Jazz Centennial Celebration and co-sponsored New Orleans Music Colloquium

FY 2003 Program Performance (Based on FY 2003 President's Request)

- Continue to identify and access private partnership funding sources for the preservation of jazz landmarks, conservation of historic recording and artifacts, and creation of NPS interpretive and educational programs
- Develop funding for the acquisition and stabilization of historic structures in the 400 block of South Rampart
- Continue the Jazz Oral History Project in partnership with New Orleans Jazz NHP
- Continue co-sponsoring the annual New Orleans Music Colloquium

Justification of FY 2004 Budget Request for New Orleans Jazz Commission

Request Component	Amount
FY 2003 Budget Estimate	66
Programmatic Changes	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	66
Net Change	No Change

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Penn Center National Landmark

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Penn Center National Landmark	1,000	0	0	0	0	0
Total Requirements	1,000	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Penn Center National Landmark in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: Penn Center, a National Historic Landmark, is located in St. Helena Island, South Carolina and is one the nation's most historically significant Black American educational and cultural institutions. It was established during the Civil War with the purpose of educating the freed slaves on the sea islands around Port Royal Sound. Abolitionists of Pennsylvania and a group of churches established Penn Center, as a part of the Port Royal Experiment. Since then, the Center has worked on many community projects such as bringing public water to the islands; helping farmers buy and market cooperatives; and advocating better housing and health care for low-income people. The FY 2002 funding was used:

- To contract Architecture and Engineering firms, who reviewed the Frissell, Butler, Jasmine, Cedar, Orchard and Gantt buildings, and prepared measured drawings, work plans and estimated costs for each of the six buildings
- To survey trees and developed plans to ensure that the trees would not present a threat to the historic structures
- To paint and perform minor exterior wood repairs on five historical buildings: Lathers Building, Benezet Building, Arnett Building, Hampton Building and the Pine Grove Cottage

FY 2003 Program Performance

No funding was requested for the Penn Center National Landmark in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Roosevelt Campobello International Park Commission

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Roosevelt Campobello International Park Commission	766	802	0	+45	847	+45
Total Requirements	766	802	0	+45	847	+45

Authorization

16 USC 1101 to 1103 Roosevelt Campobello International Park

FY 2004 Base Program Overview

The Roosevelt Campobello International Park Commission was established on August 14, 1964, by the Governments of Canada and the United States to commemorate President Franklin D. Roosevelt, and to provide a symbol of the partnership between the two countries. During his youth and early adult years,



Roosevelt Cottage

Franklin D. Roosevelt spent many summers on Campobello Island in New Brunswick Province, Canada. It was here at the age of 39 that Roosevelt was stricken by poliomyelitis. After his death in 1945, Eleanor Roosevelt continued to use the home on Campobello Island as a vacation retreat. Funding provided in FY 2004 would be used to support a full range of visitor services and operations, including interpretation, routine maintenance, preservation of historic features and cultural resources, and protection of natural resources. Costs are shared equally by the United States and Canada.

FY 2002 Program Performance Accomplishments

- Continued restoration on the five buildings of cultural resource significance within the park, including replacing deteriorated woodwork upgrading heating and electrical systems and removing safety hazards
- Increased accessibility with the construction of barrier free outdoor toilets and access ramps in the Park's natural area
- Improved natural area road and trail systems, including replacing boardwalk and footbridge and the relocation of a parking lot subject to erosion
- Installed ultraviolet-shield window film on selected windows in the Roosevelt home to preserve artifacts and make the windows more shatter resistant
- Provided enhanced indoor and outdoor interpretive services and programs to 135,800 visitors

FY 2003 Program Performance (Based on FY 2003 President's Request)

- Provide a full range of visitor services and operations including interpretation, routine maintenance, preservation of historic features and cultural resources, and protection of natural resources

Justification of FY 2004 Budget Request for Roosevelt Campobello International Park Commission

Request Component	Amount
FY 2003 Budget Estimate	802
Programmatic Changes	
• Roosevelt Campobello International Park Commission	+45
TOTAL, Program Changes	+45
Uncontrollable Changes	No Change
FY 2004 Budget Request	847
Net Change	+45

Roosevelt Campobello International Park Commission: +\$0.045 million

The NPS requests an increase for Roosevelt Campobello International Park Commission to match increased funding proposed by the Canadian government. Funding for Roosevelt Campobello International Park is provided equally by the United States and Canada. Funding would be used to enhance overall park operations.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	St. Charles Interpretive Center

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
St. Charles Interpretive Center	500	0	0	0	0	0
Total Requirements	500	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the St. Charles Interpretive Center in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The Discovery Expedition of St. Charles, Missouri is planning, designing, and constructing a public facility known as the Lewis and Clark Boat House and Nature Center. The Discovery Expedition of St. Charles, Missouri will be administering design and construction of the visitor center. The first level of the facility will house the three replica boats (a keelboat and 2 pirogues) with which Lewis and Clark launched the expedition. These boats will be a centerpiece of the 2003-2006 bicentennial reenactment and will be available for public viewing when off the river. Craftsmen will maintain the boats, demonstrate tools and have active construction of a dug out canoe typical of the some twenty Lewis and Clark used. The second level will house exhibits on the Lewis and Clark expedition, early St. Charles, the Missouri River, Native Americans encountered and a broad array of the natural phenomena the Corps, in many cases, discovered. Dioramas will give visibility to the entire journey and highlight the various roles of the Native Americans. The spectrum of exhibits will range from a typical Corps of Discovery campsite to plants, animals, birds and geology discovered. An audio-visual interpretive facility and a trading post for sale of books and educational materials will augment display facilities. The objective of this facility is to create a comprehensive public experience focused on the water and boating experiences of the Corps of Discovery 1803-1806 and their interactions with the natural world, plus their interactions with St. Charles as they would have seen it in 1803 and 1806. The entire facility costs \$2.5 million, of which \$2.0 million will be raised by private donors.

FY 2003 Program Performance

No funding was requested for the St. Charles Interpretive Center in FY 2003.

Activity:	Statutory or Contractual Aid for Other Activities
Subactivity:	Sewell-Belmont House National Historic Site

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Sewell-Balmont House National Historic Site	500	0	0	0	0	0
Total Requirements	500	0	0	0	0	0

Authorization

Public Law 93-486 (Title II)

FY 2004 Base Program Overview

No funding is requested for the Sewell-Belmont House National Historic Site in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: The Sewell-Belmont House, rebuilt after fire damage from the War of 1812, is one of the oldest houses on Capitol Hill. It has been the National Woman's Party headquarters since 1929 and contains nationally significant collections of artifacts, banners, photographs, and manuscripts relating to the Women's Suffrage Movement in 19th and 20th Century America. The building has structural repair needs, as well as wiring, plumbing, heating and ventilation problems, and handicapped accessibility and exhibit space deficiencies. Funding in FY 2002 was used to continue restoration work according to the 2001 Historic Structure Report.

- Completed 90% of the Phase II Restoration of the House, including:
 - restoration of windows and doors
 - repointing of the mortar of the masonry
 - repair or replacement of the kitchen roof, the library roof, and gutters for one wing of the house
 - restoration of iron fences and retaining walls around the boundaries of the property
 - restoration and rehangng of the window shutters
 - reinstallation of the historic flag pole

FY 2003 Program Performance

No funding was requested for the Sewell-Belmont House National Historic Site in FY 2003.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Vancouver National Historic Reserve

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Vancouver National Historic Reserve	400	0	0	0	0	0
Total Requirements	400	0	0	0	0	0

Authorization

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996

FY 2004 Base Program Overview

No funding is requested for the Vancouver National Historic Reserve in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: In November 1996, Congress passed legislation creating the Vancouver National Historic Reserve. The area is administered through a cooperative management plan by a partnership comprised of the National Park Service, the State of Washington Historic Preservation Office, the United States Army, and the city of Vancouver, Washington.

- Through a contract with the National Park Service, provided 7 days a week operation of the O.O. Howard House Visitor Center and provided daily walking tours and interpretive programs
- Initiated the curriculum-based education program "School of the Soldier" that reached several thousand elementary school students. Due to this program's popularity, reservations for this program have been booked throughout FY 2003
- Organized special events including a vintage baseball interpretive program; a backyard concert series co-sponsored by the city of Vancouver; and weekly military interpretive programs such as the regionally recognized annual "Soldiers Bivouac"

FY 2003 Program Performance

No funding was requested for the Vancouver National Historic Reserve in FY 2003.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Vulcan Monument

Subactivity Summary

Subactivity	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Vulcan Monument	2,000	0	0	0	0	0
Total Requirements	2,000	0	0	0	0	0

Authorization

None

FY 2004 Base Program Overview

No funding is requested for the Vulcan Monument in FY 2004.

FY 2002 Program Performance Accomplishments

Overview: Vulcan Monument is a historic statue in the Birmingham City Park in Birmingham, Alabama. Birmingham City Park was listed on the National Register of Historic Places in 1976. Vulcan Monument was constructed for the 1904 World's Fair and is the largest cast iron sculpture in the world. Funding was used to:

- Prepare structural drawings, specifications and other documentation of Vulcan Monument

FY 2003 Program Performance

No funding was requested for the Vulcan Monument in FY 2003.

**Summary of Requirements
by Object Class
National Recreation and Preservation**

NR&P Summary of Requirements by Object Class (in millions of dollars)

Object Class	FY 2004			
	2003 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request
Personnel compensation:				
11.1 Full-time permanent.....	17	0	0	17
11.3 Other than full-time permanent.....	2	0	0	2
11.9 Total personnel compensation.....	19	0	0	19
12.1 Civilian personnel benefits.....	4	0	0	4
21.0 Travel and transportation of persons.....	2	0	0	2
24.0 Printing and reproduction.....	1	0	0	1
25.2 Other services.....	10	0	0	10
26.0 Supplies and materials.....	2	0	0	2
41.0 Grants, subsidies, and contributions.....	10	0	0	10
Total Budget Authority.....	48	0	0	48

NR&P Summary of FTE Requirements Related to Object Class

Object Class	FY 2004			
	2003 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request
11.1 Full-time permanent.....	232	0	11	243
11.3 Other than full-time permanent.....	45	0	2	47
11.9 Total FTE Requirement.....	277	0	13	290

Budget Account Schedules National Recreation and Preservation

NR&P Program and Financing (in millions of dollars)

		2002	2003	2004
		actual	estimate	estimate
Obligations by program activity:				
Direct program:				
00.01	Recreation programs.....	1	1	1
00.02	Natural programs.....	11	11	12
00.03	Cultural programs.....	22	20	19
00.05	Grant administration.....	2	2	2
00.06	International park affairs.....	2	2	2
00.07	Statutory or contractual aid.....	16	4	4
00.08	Heritage partnership programs.....	11	8	8
09.01	Reimbursable program.....	1	1	1
10.00	Total new obligations.....	66	49	49
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	1	1	0
22.00	New budget authority (gross).....	67	48	49
23.90	Total budgetary resources available for obligation.....	68	49	49
23.95	Total new obligations.....	-66	-49	-49
23.98	Unobligated balance expiring or withdrawn.....	-1	0	0
24.40	Unobligated balance carried forward, end of year.....	1	0	0
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation.....	66	47	48
68.00	Offsetting collections (cash).....	1	1	1
70.00	Total new budget authority (gross).....	67	48	49
Change in obligated balances:				
72.40	Obligated balance, start of year.....	34	38	35
73.10	Total new obligations.....	66	49	49
73.20	Total outlays (gross).....	-62	-52	-49
74.40	Obligated balance, end of year.....	38	35	35
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	42	32	32
86.93	Outlays from discretionary balances.....	20	20	17
87.00	Total outlays, gross.....	62	52	49
Offsets:				
Against gross budget authority and outlays:				
88.00	Offsetting collections (cash) from offsetting governmental collections (from non-Federal sources).....	1	1	1
Net budget authority and outlays:				
89.00	Budget authority.....	66	47	48
90.00	Outlays.....	62	51	48

NR&P Object Classification (in millions of dollars)

Identification code 14-1042-0	2002 actual	2003 estimate	2004 estimate
Direct obligations:			
Personnel compensation:			
11.11 Full-time permanent.....	16	17	17
11.13 Other than full-time permanent.....	2	2	2
11.19 Total personnel compensation.....	18	19	19
12.10 Civilian personnel benefits.....	5	4	4
12.10 Travel and transportation of persons.....	2	2	2
12.40 Printing and reproduction.....	1	1	1
12.52 Other services.....	15	10	10
12.60 Supplies and materials.....	1	2	2
14.10 Grants, subsidies, and contributions.....	23	10	10
19.90 Subtotal, direct obligations.....	65	48	48
Reimbursable obligations			
21.11 Personnel compensation: Full-time permanent.....	1	1	1
99.99 Total, new obligations.....	66	49	49

NR&P Personnel Summary

Identification code 14-1042-0	2002 actual	2003 estimate	2004 estimate
Direct			
10.01 Total compensable workyears: Full-time equivalent employment.	299	277	290
10.09 FTE inherently governmental (civilian).....	111	101	106
10.19 FTE commerical (civilian).....	188	176	184
Reimbursable			
20.01 Total compensable workyears: Full-time equivalent employment.	9	9	9
20.19 FTE commerical (civilian).....	9	9	9

Note: Numbers may not add due to rounding.

URBAN PARK AND RECREATION FUND

Appropriation Language

For expenses necessary to carry out the provisions of the Urban Park and Recreation Recovery Act of 1978 (16 U.S.C. 2501 et seq.), \$305,000, to remain available until expended, for conservation spending category activities.

Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Justification of Major Proposed Language Changes

1. Deletions: “ and to be” “the”

These deletions simplify the grammatical structure of the sentence.

2. Addition: “spending category “

The added words more properly identify the funding as belonging to the category defined by the referenced Act.

3. Deletion: “defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of such Act”

A new General Provision, Sec. 323, is proposed, applying this legal reference to all funding for “conservation spending category activities,” thus making it unnecessary to quote the reference in each Appropriation.

4. Addition: “Note. --- A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.”

Addition of this note is needed to explain the source of figures used for Fiscal Year 2003, in the absence of an enacted appropriation.

Authorizing Statutes

16 U.S.C. 2501-2514 Urban Park and Recreation Recovery Act of 1978, as amended, establishes the Urban Park and Recreation Fund and prescribes how funds are to be obtained and distributed. The Act authorizes certain activities with the common purpose of helping provide outdoor recreation resources which include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among states and federal entities; and research and education.

2 U.S.C. 9000(c)(4), The Balanced Budget and Emergency Deficit Control Act of 1985, as amended by Title VIII of Public Law 106-291, Department of Interior appropriations for FY2001, lists appropriations within which funding to preserve natural resources, to provide for recreation, and for related purposes constitutes ‘conservation spending category’

Summary of Requirements Urban Park and Recreation Fund

Summary of FY 2004 Budget Requirements: UPARR

Budget Activity	FY 2004					
	FY 2002	FY 2003	Uncontr/ Related	Program	2004	Incr(+) Decr(-)
	Actual	Estimate	Changes	Changes	Budget Request	From 2003
	Amount (\$000)					
UPARR Grants	\$28,900	\$0	\$0	\$0	\$0	\$0
UPARR Grants Administration	1,050	300	+5	0	305	+5
TOTAL UPARR	\$29,950	\$300	+\$5	\$0	\$305	+\$5
	FTE					
UPARR Grants	0	0	0	0	0	0
UPARR Grants Administration	10	4	0	0	4	0
TOTAL UPARR	10	4	0	0	4	0

Justification of Uncontrollable and Related Changes: UPARR

Uncontrollable Cost Component	2003 Estimate	2004 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2003 pay raise	NA	1
1st quarter FY 2004 based on January 2003 increase of 3.1%		
Amount of pay raise absorbed		[1]
2. 2004 pay raise	NA	3
Last three quarters of FY 2004 based on projected January 2004 increase of 2.0%		
Amount of pay raise absorbed		[2]
SUBTOTAL, Pay Raise	NA	4
Other Uncontrollable Cost Changes		
2 One Additional Payday	NA	0
This adjustment reflects the added costs resulting from the fact that there is one more payday in FY 2004 than in FY 2003.		
Amount absorbed for additional payday		[1]
3 Employer Share of Federal Health Benefit Plans	NA	1
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.		
SUBTOTAL, Other Uncontrollable Cost Changes	NA	1
TOTAL, All UPARR Uncontrollable Cost Changes	NA	5

Activity:	Urban Park and Recreation Recovery Grants
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Urban Park and Recreation Recovery Grants	28,900	0	0	0	0	0
Urban Park and Recreation Recovery Grants Administration	1,050	300	+5	0	305	+5
Total Requirements	29,950	300	+5	0	305	+5

Authorization

16 U.S.C. 2501-2514 The Urban Park and Recreation Recovery Act of 1978
 Public Law 95-625 The National Parks and Recreation Act of 1978, Title X
 Public Law 106-113 The Department of the Interior and Related Agencies Appropriations Act, 2000,
 as enacted by section 1000(a)(3) of the Consolidated Appropriations Act, 2000

Draft DOI Outcome Goals Applicable to this Activity**Recreation****3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

Urban Park and Recreation Recovery Grants and Administration support this goal by providing and managing grants to local governments, improving their capacities to provide access for recreation and promoting recreation opportunities.

3.3 Provide for and Receive Fair Value in Recreation

Urban Park and Recreation Recovery Grants and Administration support this goal by providing and managing grants to local governments, promoting quality commercial services for recreation. This activity also promotes recreation by providing incentives by providing grants to communities that demonstrate innovative and cost-effective ways to enhance recreational opportunities.

FY 2004 Base Program Overview

The **Urban Park and Recreation Fund** appropriation provides matching grants to local governments to rehabilitate existing indoor and outdoor recreation facilities; contributes to an increase in investments by urban jurisdictions in planning, revitalization, and operation and maintenance of existing recreation systems; and provides grants to communities to demonstrate innovative and cost-effective ways to enhance park and recreation opportunities at the neighborhood level. All projects require at least a 30 percent match. UPARR targets grants to economically distressed urban communities for the rehabilitation of recreation facilities and to increase and enhance the provision of recreation programs and services. The National Park Service proposed in FY 2003 that grants under this program be discontinued in order to avoid duplication of programs conducted by other Federal agencies, such as HUD's Community Development Block Grants. In 2002, State and local governments received over \$200 million in CDBG grants just for parks and recreational activities. Administration of previously issued UPARR grants would continue until the completion of all outstanding projects.

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

- ① Find more information online about Urban Park and Recreation Recovery Fund grants at www.nps.gov/uparr

FY 2002 Program Performance Accomplishments

- Received 191 applications requesting \$78.1 million, and provided technical assistance in preparation
 - Awarded 71 Rehabilitation grants totaling the full \$28.9 million available
 - 82 new recreation sites protected in perpetuity
 - Funds used to rehabilitate 55 parks, 41 playgrounds and tot-lots, 23 ball fields, 27 ball courts, 18 recreation centers, 23 picnic grounds, 3 inner-city park trails, and 21 swimming and pool facilities
- Leveraged \$1.5 million from States toward local matching share for 23 grants
- Provided technical assistance
 - To new applicants to develop required Recovery Action Program plans
 - To the 71 new grantees for the completion of the final grant application
 - To new participants with pre-application process
- Provided ongoing park stewardship and protection activities for 1,528 recreation sites to minimize the loss of recreation opportunities as mandated by the enabling legislation
- Developed automated system to facilitate NPS staff application processing

FY 2003 Program Performance Accomplishments

The President's Budget for FY 2003 did not include funding for additional grants under this program. Administration of 176 active grants approved in FY 2000, 2001, and 2002 continues. It is estimated that 15 active grants will be closed out. Limited ongoing park stewardship and protection activities mandated by the enabling legislation will continue for 1,528 recreation sites to minimize loss of recreation opportunities.

FY 2004 Budget Request: Urban Park and Recreation Recovery Grants

Request Component	Amount
FY 2003 Budget Estimate	300
Programmatic Changes	No change
TOTAL, Program Changes	0
Uncontrollable Changes	+5
FY 2004 Budget Request	305
Net Change	+5

Workload Tables: Urban Park and Recreation Recovery Grants

Urban Park and Recreation Recovery Grants Workload Factors

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Sites inspected and certified operational	75	50	25
Number of threatened sites	50	65	80
Number of active grants completed and closed out	4	15	50

Budget Account Schedules Urban Park and Recreation Fund

UPARR Program and Financing (in millions of dollars)

		2002	2003	2004
Identification code 14-1031-0-1-303		actual	estimate	estimate
Obligations by program activity:				
Direct program:				
00.01	Grants.....	28	24	7
00.02	Grants administration.....	1	0	0
10.00	Total new obligations.....	29	24	7
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	30	31	7
22.00	New budget authority (gross).....	30	0	0
23.90	Total budgetary resources available for obligation.....	60	31	7
23.95	Total new obligations.....	-29	-24	-7
24.40	Unobligated balance carried forward, end of year.....	31	7	0
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation.....	30	0	0
43.00	Appropriation (total discretionary).....	30	0	0
Change in obligated balances:				
72.40	Obligated balance, start of year.....	0	28	27
73.10	Total new obligations.....	29	24	7
73.20	Total outlays (gross).....	-1	-25	-26
74.40	Obligated balance, end of year.....	28	27	8
Outlays (gross), detail:				
86.93	Outlays from discretionary balances.....	1	25	26
87.00	Total outlays, gross.....	1	25	26
Net budget authority and outlays:				
89.00	Budget authority.....	30	0	0
90.00	Outlays.....	1	25	26

UPARR Object Classification (in millions of dollars)

		2002	2003	2004
Identification code 14-1031-0-1-303		actual	estimate	estimate
11.11	Personnel compensation: Full-time permanent.....	1	0	0
14.10	Grants, subsidies, and contributions.....	28	24	7
99.99	Total, new obligations.....	29	24	7

UPARR Personnel Summary

		2002	2003	2004
Identification code 14-1031-0-1-303		actual	estimate	estimate
10.01	Total compensable workyears: Full-time equivalent employment.	10	4	4
10.09	FTE interently governmental (civilian).....	2	2	2
10.19	FTE commercial (civilian).....	8	2	2

HISTORIC PRESERVATION FUND

Appropriation Language

For expenses necessary to carry out the Historic Preservation Act of 1996, as amended (16 U.S.C. 470), and the Omnibus Parks and Public Lands Management Act of 1996 (Public Law 104-333), \$67,000,000, to be derived from the Historic Preservation Fund, to remain available until September 30, 2005, and to be for conservation spending category activities: Provided, That of the total amount provided, \$30,000,000 shall be for Save America's Treasures for priority preservation projects of nationally significant sites, structures, and artifacts: Provided further, That any individual Save America's Treasures grant shall be matched by non-Federal funds: Provided further, That individual projects shall only be eligible for one grant, and all projects to be funded shall be approved by the Secretary of the Interior in consultation with the President's Committee on the Arts and Humanities prior to the commitment of grant funds: Provided further, That Save America's Treasures funds allocated for Federal projects shall be available by transfer to appropriate accounts of individual agencies, after approval of such projects by the Secretary of the Interior, in consultation with the President's Committee on the Arts and Humanities: Provided further, That none of the funds provided for Save America's Treasures may be used for administrative expenses, and staffing for the program shall be available from the existing staffing levels in the National Park Service.

Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Justification of Major Proposed Language Changes

1. Addition: “spending category “

The added words more properly identify the funding as belonging to the conservation spending category as defined by the referenced Act.

2. Deletion: “defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of such Act”

A new General Provision, Sec. 323, is proposed, applying this legal reference to all funding for “conservation spending category activities,” thus making it unnecessary to quote the reference in each Appropriation.

3. Addition: “Note. --- A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.”

Addition of this note is needed to explain the source of figures used for Fiscal Year 2003, in the absence of an enacted appropriation.

Authorizing Statutes

16 USC 470 National Historic Preservation Act of 1966 (Public Law 89-665, 80 Stat. 915), establishes the historic preservation grant program to provide assistance to non-federal entities for the preservation of their cultural heritage; a 1976 amendment in Public Law 94-422 established the Historic Preservation Fund as the funding source; and section 470h, as amended by Public Law 94-422 Section 108, provided the fund with \$150 million in revenues from Outer Continental Shelf receipts each fiscal year through 1997, to “remain available in the Fund until appropriated.” This section also allows appropriations from the

fund to be made "without fiscal year limitation," thus allowing the two-year appropriation language and the no-year appropriation language.

Executive Order 11593, May 13, 1971, institutes procedures to assure that Federal plans and programs contribute to the preservation and enhancement of non-federally owned sites, structures and objects of historical, architectural or archeological significance.

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'

Summary of Requirements Historic Preservation Fund

Summary of FY 2004 Budget Requirements: HPF

Budget Activity/Subactivity	FY 2004					
	FY 2002	FY 2003	Uncontr/ Related	Program Changes	2004 Budget Request	Incr(+) Decr(-) From 2003
	Actual	Estimate	Changes	Changes	Request	From 2003
	Amount (\$000)					
Grants-in-Aid						
Grants-in-Aid to States and Territories	\$39,000	\$34,000	\$0	\$0	\$34,000	\$0
Grants-in-Aid to Indian Tribes	3,000	3,000	0	0	3,000	0
Subtotal Grants-in-Aid	\$42,000	\$37,000	\$0	\$0	\$37,000	\$0
Grants-in-Aid to Save America's Treasures	\$30,000	\$30,000	\$0	\$0	\$30,000	\$0
Grants-in-Aid to the National Trust	\$2,500	\$0	\$0	\$0	\$0	\$0
TOTAL HISTORIC PRESERVATION FUND	\$74,500	\$67,000	\$0	\$0	\$67,000	\$0

Activity:	Grants-in-Aid
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to States and Territories	39,000	34,000	0	0	34,000	0
Grants-in-Aid to Tribes	3,000	3,000	0	0	3,000	0
Total Requirements	42,000	37,000	0	0	37,000	0

Authorization

16 U.S.C. 470	National Historic Preservation Act of 1966, as amended
Public Law 104-333	Omnibus Parks and Public Lands Management Act of 1996

Activity Overview

The Grants-in-Aid activity provides grants in accordance with the aim stated in the National Historic Preservation Act to provide leadership and support for the preservation of the nation's cultural, historic and pre-historic treasures. Grants under this activity fall into two categories: (1) matching grants to States, territories, and the Freely Associated States (Micronesia), and (2) grants to Indian tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation.

Draft DOI Outcome Goal Applicable to this Activity**Resource Protection****1.3 Protect Cultural and Natural Heritage Resources**

The Grants-in-Aid Activity supports this goal by providing grants to States, Territories and Tribes to increase knowledge base, reduce degradation and protect cultural heritage resources, and by encouraging partnerships. Most grants require matching contributions and are used for projects, including surveys and preliminary documentation such as historic structures analysis, that identify and protect irreplaceable historic and archeological resources.

Activity:	Grants-in-Aid
Program Component:	Grants-in-Aid to States and Territories

FY 2004 Base Program Overview

The Historic Preservation Fund grant program promotes public-private and Federal/nonfederal partnerships to identify and protect irreplaceable historic and archeological resources. These grants to States and Territories provide partial funding support to State Historic Preservation Offices (SHPOs).

SHPO Activities with NPS assistance include:

- comprehensive survey and inventory of historic properties
- nomination of properties to the National Register of Historic Places
 - 1,300 new nominations expected in FY 2004
- assistance to governments at all levels to develop and implement preservation plans and programs
- assistance to property owners in repairing properties listed in the National Register of Historic Places
- assistance evaluating commercial property rehabilitation proposals that may qualify for Federal tax incentives

Grants features

- 40 percent match required of States and Puerto Rico, but not Micronesia or other territories
- Used for preservation plans, historic structures analysis, and repairs to historic properties
- By law, 10% of each State's annual apportionment be for grants to "certified" local governments
 - NPS approves Certified Local Government (CLG) status
 - Local governments strengthen their local historic preservation efforts
 - NPS and SHPOs provide technical assistance
 - Approximately 51 new CLGs to be approved in FY 2004, bringing the national total approved since 1985 to 1,466

Program Administration. Please refer to National Recreation and Preservation appropriation, Cultural Programs activity for information about accomplishments related to the administration of grants provided under the Historic Preservation Fund program.

Workload tables and performance summary tables are found at the end of this activity.

① Find more information online about Historic Preservation Fund grants at www2.cr.nps.gov/hpf

FY 2002 Program Performance Accomplishments

- \$39,000,000 in grants distributed to State Historic Preservation Offices, which resulted in 131,100 properties being added to state inventories
- 1,453 properties nominated to the National Register of Historic Places
- 58 local governments approved as Certified Local Governments, bringing the total approved since 1985 to 1,415

FY 2003 Program Performance Accomplishments

- \$34,000,000 in grants to be distributed to State Historic Preservation Offices, which is expected to lead to 130,000 new properties being added to state inventories
- Approximately 1,300 properties newly nominated to the National Register of Historic Places
- 54 local governments to be approved as Certified Local Governments, which will bring the total approved since 1985 to 1,361

FY 2004 Budget Request: Grants-in-Aid to States and Territories

Request Component	Amount
FY 2003 Budget Estimate	34,000
Programmatic Changes	No change
TOTAL, Program Changes¹	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	34,000
Net Change	0

Activity: Grants-in-Aid
Program Component: Grants-in-Aid to Tribes

FY 2004 Base Program Overview

The National Historic Preservation Act authorizes the Secretary of the Interior to make grants to Indian tribes for preservation of their cultural heritage. NPS assists tribes to assume the same duties as the State Historic Preservation Offices (see Grants-in-Aid to States and Territories above). The number of Tribal Historic Preservation Offices (THPOs) is growing. Distribution of grants to THPOs is based on a formula that considers both the number of eligible tribes and the relative size of tribal lands.

Any remaining funds are awarded competitively to tribes that have not assumed SHPO duties on tribal land, for individual cultural preservation projects. Eligible projects may include development of tribal resource management plans, historic preservation skills development, historical and archeological surveys, and oral history projects, among others. However, all funding available at the requested level in FY 2004 will be needed to support the number of active THPOs expected at that time.

Grants features

- No matching requirement
- Build capacity to undertake cultural preservation activities
- Preserve vanishing tribal cultural resources and heritage
- Allow tribes to participate in a national preservation program
- Develop capabilities for conducting sustainable preservation programs

Workload and performance summary tables are found at the end of this activity.

① Find more information online about Historic Preservation Fund grants at www2.cr.nps.gov/hpf

FY 2002 Program Performance Accomplishments

- Four additional Indian tribes approved to assume State Historic Preservation Office duties
- By year's end total of 35 tribes with approved Tribal Historic Preservation Offices since FY 1997
- Grant awards:
 - 96 proposals received
 - \$4.1 million requested
 - 48 tribal preservation grants awarded totaling \$3 million; 31 to THPOs (\$2,330,351) 17 competitively selected grants (\$669,649) as follows:

Arctic Village Council (AK).....	\$15,440	Lac Courte Oreilles (WI).....	\$43,837
Blackfeet Tribe (MT).....	\$50,000	Passamaquoddy Tribe (ME).....	\$20,723
Caddo Tribe (OK).....	\$49,994	Pedro Bay Village Council (AK).....	\$48,821
Coeur d'Alene Tribe (ID).....	\$47,448	Picayune Rancheria (CA).....	\$50,000
Cook Inlet Tribal Council (AK).....	\$50,000	Pinoleville Band of Pomo Indians (CA)....	\$44,369
Coquille Indian Tribe (OR).....	\$50,000	Ponca Tribe (NE).....	\$ 8,890
Hopi Tribe (AZ).....	\$49,968	Quapaw Tribe (OK).....	\$49,999
Inuit Circumpolar Conference (AK).....	\$40,000	Wrangell Cooperative Assoc. (AK).....	\$30,160
Lower Elwha Klallam Tribe (WA).....	\$20,000		

Among these projects, the grant to the Wrangell Cooperative Association provides \$30,160 to stabilize wood deterioration of the Chief Shakes Tribal House and seven totem poles, using repellents, preservatives, and paint. The Tribal House and totems were constructed of cedar by native craftsmen in the late 1930s as a U.S. Forest Service Civilian Conservation Corps (CCC) project.

The Picayune Rancheria will, in conjunction with the Native Earth Foundation, conduct a comprehensive archeological/ethnographic survey and inventory of the historic Mono Trail, which traverses the Inyo and Sierra National Forests of the central Sierra Nevada Mountain Range of California and served as a major trade route for several thousand years. A long-term Cultural

Resource Management Plan and an analysis of the eligibility of the Mono Trail for nomination to the National Register of Historic Places will result from this \$50,000 grant.

FY 2003 Program Performance Accomplishments

- Seven additional Indian tribes expected to assume State Historic Preservation Officer duties
- By year's end total of 42 tribes with approved Tribal Historic Preservation Offices
- Award 49 tribal preservation grants; 35 to existing THPOs; 14 for individual projects

FY 2004 Budget Request: Grants-in-Aid to Indian Tribes

Request Component	Amount
FY 2003 Budget Estimate	3,000
Programmatic Changes	No Change
TOTAL, Program Changes¹	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	3,000
Net Change	0

Justification of FY 2004 Budget Request: Grants-in-Aid

Request Component	Amount
FY 2003 Budget Estimate	37,000
Programmatic Changes	No change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	37,000
Net Change	0

Workload Tables: Grants-in-Aid**Grants-in-Aid to States and Territories Workload Factors**

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Acres surveyed for historic properties	10.9 million	10.1 million	10.1 million
Properties added to State inventories	131,100	130,000	130,000
Properties nominated to the National Register	1,453	1,300	1,300
Statewide plans revised	12	15	5
National Register Eligibility Opinions provided to Federal agencies	67,200	61,600	61,000
Federal projects reviewed	106,000	101,000	100,000
CLGs assisted with funding or technical assistance	1,361	1,415	1,466
New proposals for historic preservation tax incentive projects received	1,231	1,300	1,250
Tax incentive projects certified for 20% credit	789	800	750
Housing units rehabilitated or created under tax incentive program	13,886	8,000	6,000
Private investment in tax incentive program projects	\$2.1 billion	\$2.0 billion	\$2.0 billion

Grants-in-Aid to Indian Tribes Workload Factors

Workload Factors	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Grants for tribal assumption of SHPO duties	31	35	42
Grants for cultural preservation projects	17	14	0

Activity:	Grants-in-Aid to Save America's Treasures
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Save America's Treasures	30,000	30,000	0	0	30,000	0
Total Requirements	30,000	30,000	0	0	30,000	0

Authorization

16 U.S.C. 470 National Historic Preservation Act of 1966, as amended.

Draft DOI Outcome Goal Applicable to this Activity**Resource Protection****1.3 Protect Cultural and Natural Heritage Resources**

This activity supports this goal by providing grants to reduce degradation and protect cultural heritage resources. Some examples of Save America's Treasures funded projects include conserving the Thomas Jefferson's papers at the Massachusetts Historical Society; restoring Frank Lloyd Wright's Taliesin property in Spring Green, Wisconsin; and conserving the Star Spangled Banner at the Smithsonian Institution in Washington, D.C.

FY 2004 Base Program Overview

Save America's Treasures funding is used to support projects to preserve irreplaceable monuments of American heritage for future generations, and to make them more accessible to scholars and the public through exhibits, traditional publications, and Internet websites. Projects include preservation of historic buildings, districts, archeological sites, papers, books, records, films, works of art, sculpture, statues or any other intellectual expression representing the significant achievement of American culture. These projects may feature conservation of individual historical and museum objects; collections of American paintings or photographs; the writings of an inventor, famous American author, playwright, or songwriter; individual historic buildings, or archeological sites.

Grants are administered by the National Park Service along with the National Endowment for the Arts, the National Endowment for the Humanities, the Institute of Museum and Library Services and the President's Committee on the Arts and the Humanities.

Program features:

- Grants awarded competitively, or at the direction of the Committees on Appropriations
- 50:50 matching share requirement
- Each project eligible only for one-time funding from this program
- Qualification standards – projects must:
 - ✓ Be of national significance
 - ✓ Achieve a significant effect in preserving the resource
 - ✓ Be endangered or demonstrate urgent need
 - ✓ Be proposed by an organization that has shown a capability to successfully complete the project in a cost-effective and professional manner; Federal agencies may participate

Program accomplishments to date (through FY 2002), totals:

- 1,196 grant applications received (total of \$604 million requested)
- 380 grants awarded totaling \$124.9 million (136 earmarked projects; 244 competitive grants)
- 70% for historic structure repairs; 30% museum collection or archives conservation
- Largest award: \$3 million to preserve the Star Spangled Banner
- Smallest awards: \$50,000 for each of several museum collection grants

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

- ① Find more information online about Save America's Treasures grants, including details of individual awards, at www2.cr.nps.gov/treasures

FY 2002 Program Performance Accomplishments

- \$30 million appropriated
- 389 applications received requesting \$154 million
- 142 grants in 44 states awarded
 - ✓ \$15 million in Congressional earmarks for 62 projects in 33 States
 - ✓ \$15.6 million (\$0.6 million reappropriated FY 2001 funds) competitively awarded for 80 projects in 36 states, District of Columbia, and Puerto Rico
- All states have received at least one Save America's Treasures grant
- 230+ previously awarded grants remain active

The following examples illustrate the broad scope of the Same America's Treasures program achieved in Fiscal Year 2002:

Works of Art: The City of Dallas, Texas, Park and Recreation Department will apply its \$200,000 grant to the conservation of statuary, sculptures and fountain pylons on the "Esplanade of State" in Fair Park, a National Historic Landmark.

Collections: Metal and wood furnishings made by Depression-era Civilian Conservation Corps and Works Progress Administration workers in eleven Southwestern park areas will be conserved and restored with a grant of \$125,000 to Bandelier National Monument in Los Alamos, NM.

Buildings: A grant of \$310,000 to the Mission Houses Museum in Honolulu, Hawaii will address moisture problems and masonry conservation needs at the 1931 Chamberlain House, one of the earliest surviving examples of American style domestic architecture in the Hawaiian Islands.

Objects: The architect of New York's World Trade Center, Minoru Yamasaki Associates, fabricated a 7-foot tall model of the first six buildings of the Center. Subsequent damage to the model will be repaired with the help of a \$62,000 grant to the Octagon, the Museum of the American Architectural Foundation in Washington, D.C.

Artifacts: The Henry Ford Museum & Greenfield Village in Dearborn, Michigan will use \$205,000 in Save America's Treasures grant funds to restore to its original 1955 appearance the Montgomery, Alabama bus in which Rosa Parks took her legendary stand for civil rights.

FY 2003 Program Performance Accomplishments

NPS anticipates that it will award approximately 140 Save America's Treasures grants or Interagency Agreements to preserve nationally significant properties and collections, and continue to administer over 360 previously awarded grants.

Justification of FY 2004 Budget Request for Grants-in-Aid to Save America's Treasures

Request Component	Amount
FY 2003 Budget Estimate	30,000
Programmatic Changes	No Change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2004 Budget Request	30,000
Net Change	0

Activity:	Grants-in-Aid to the National Trust
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Grants-in-Aid to the National Trust	2,500	0	0	0	0	0
Total Requirements	2,500	0	0	0	0	0

Authorization

16 USC 470 National Historic Preservation Act of 1966, as amended
 16 USC 461 to 467 Historic Sites Act

FY 2004 Base Program Overview

In FY 2002, the Grants-in-Aid to the National Trust provided an endowment to maintain and preserve National Trust historic properties. No funding is proposed in this activity for FY 2004.

FY 2002 Estimated Program and Anticipated Accomplishments

In FY 2002, Congress appropriated \$2.5 million for a grant to the National Trust for Historic Preservation, to assist in the care and maintenance of the historic sites of the National Trust for Historic Preservation, under specified terms and conditions. Congress chartered the Trust in 1949 as a non-profit organization to lead the private sector in promoting historic preservation. The National Trust owns and operates 21 historic sites nationwide. The interest derived from the investment of the grant funds is used to fund repairs at the Trust's historic sites.

FY 2003 Program Performance Accomplishments

No funding was proposed in FY 2003 for this program.

Justification of FY 2004 Budget Request: Grants-in-Aid to the National Trust

Request Component	Amount
FY 2003 Budget Estimate	0
Programmatic Changes	No change
TOTAL, Program Changes	0
Uncontrollable Changes	No Change
FY 2003 Budget Request	0
Net Change	0

Budget Account Schedules Historic Preservation Fund

HPF Unavailable Collections (in millions of dollars)

Identification code 14-5140-0-2-303	2002 actual	2003 estimate	2004 estimate
01.99 Balance, start of year.....	2,223	2,300	2,383
Receipts:			
02.20 Rent receipts, Outer Continental Shelf lands.....	150	150	150
04.00 Total: balances and collections.....	2,373	2,450	2,533
Appropriation:			
05.01 Historic preservation fund.....	-74	-67	-67
06.10 Unobligated balance returned to receipts.....	1	0	0
07.99 Balance, end of year.....	2,300	2,383	2,466

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)

Identification code 14-5140-0-2-303	2002 actual	2003 estimate	2004 estimate
Obligations by program activity:			
Direct program:			
00.01 Grants-in-aid.....	44	38	38
00.03 Millenium initiative grants.....	32	31	31
00.04 National Trust.....	2	0	0
10.00 Total new obligations.....	78	69	69
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	25	22	20
22.00 New budget authority (gross).....	74	67	67
22.10 Resources available from recoveries of prior year obligations.....	2	0	0
23.90 Total budgetary resources available for obligation.....	101	89	87
23.95 Total new obligations.....	-78	-69	-69
23.98 Unobligated balance expiring or withdrawn.....	-1	0	0
24.40 Unobligated balance carried forward, end of year.....	22	20	18
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund, definite) HPF.....	74	67	67
43.00 Appropriation (total discretionary).....	74	67	67
Change in obligated balances:			
72.40 Obligated balance, start of year.....	103	108	73
73.10 Total new obligations.....	78	69	69
73.20 Total outlays (gross).....	-71	-104	-113
73.45 Recoveries of prior year obligations.....	-2	0	0
74.40 Obligated balance, end of year.....	108	73	29
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	11	28	28
86.93 Outlays from discretionary balances.....	60	76	85
87.00 Total outlays, gross.....	71	104	113

HPF Program and Financing (in millions of dollars)

		2002	2003	2004
Identification code 14-5140-0-2-303		actual	estimate	estimate
Net budget authority and outlays:				
89.00	Budget authority.....	74	67	67
90.00	Outlays.....	71	104	113

HPF Object Classification (continued) (in millions of dollars)

		2002	2003	2004
Identification code 14-5140-0-2-303		actual	estimate	estimate
Direct obligations:				
14.10	Grants, subsidies, and contributions.....	78	69	69
99.99	Total new obligations.....	78	69	69

HPF Personnel Summary

		2002	2003	2004
Identification code 14-5140-0-2-303		actual	estimate	estimate
10	Total compensable workyears: Full-time equivalent employment..	0	0	0

CONSTRUCTION¹

Appropriation Language

For construction, improvements, repair or replacement of physical facilities, including the modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989, \$327,257,000, to remain available until expended, of which \$125,619,000, is for conservation spending category activities; and of which \$15,000,000, to be transferred to the Federal Highway Administration, is for redevelopment of Pennsylvania Avenue adjacent to Lafayette Park.

Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Justification of Major Proposed Language Changes

1. Addition: “; and of which \$15,000,000, to be transferred to the Federal Highway Administration, is for redevelopment of Pennsylvania Avenue adjacent to Lafayette Park”

The addition proposes the necessary authority to provide funding to President’s Park for security improvements in the Lafayette Square area.

2. Addition: “spending category “

The added words more properly identify the funding as belonging to the category defined by the referenced Act.

3. Deletion: “defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of such Act”

A new General Provision, Sec. 323, is proposed, applying this legal reference to all funding for “conservation spending category activities,” thus making it unnecessary to quote the reference in each Appropriation.

4. Addition: “Note. --- A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.”

Addition of this note is needed to explain the source of figures used for Fiscal Year 2003, in the absence of an enacted appropriation.

Appropriation Language Citations

1. For construction, improvements, repair or replacement of physical facilities . . . and of which \$15,000,000 is for redevelopment of Pennsylvania Avenue adjacent to Lafayette Park

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.)

¹Heading of appropriation reflects current heading and not the heading proposed in the Budget Appendix.

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.

2. including the modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989,

16 U.S.C. 410r-8, Section 104, the Everglades National Park Protection and Expansion Act of 1989 (Public Law 101-229). Section 104 authorizes certain modifications at Everglades National Park.

16 U.S.C. 410r-6(f), Section 102(f), the Everglades National Park Protection and Expansion Act of 1989. Section 102(f) authorizes appropriations for this purpose.

3. \$ _____, to remain available until expended,

No specific authority

This appropriation involves development programs which require more than a one-year cycle from their beginning stages through the actual construction of facilities. This applies to both preauthorization planning for areas that have been proposed as additions to the National Park System, and post-authorization planning for existing areas and those newly added to the National Park System. Both of these are preceded by reconnaissance studies that vary in style and duration and can be relatively simple or extremely complex. It is in the latter situation where more than a year may be required for completion of a program.

4. of which \$ _____ is for conservation spending category activities

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'

Justification of Uncontrollable and Related Changes: CONSTRUCTION

Uncontrollable Cost Component	2003 Estimate	2004 Change
Additional Cost of January Pay Raises		
Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2003 pay raise	NA	68
1st quarter FY 2004 based on January 2003 increase of 3.1%		
Amount of pay raise absorbed		[80]
2. 2004 pay raise	NA	130
Last three quarters of FY 2004 based on projected January 2004 increase of 2.0%		
Amount of pay raise absorbed		[152]
TOTAL, Construction Uncontrollable Cost Changes	NA	198

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2002 Actual	2003 Estimate	2004 Request	Change From 2003 (+/-)
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
1. Line Item Construction				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	241,799	175,759	153,425	-22,334
Recovery of prior year obligations.....	22,132	16,000	16,000	0
Subtotal, From prior years.....	263,931	191,759	169,425	-22,334
New Budget Authority				
Regular appropriation.....	275,339	205,136	207,231	2,095
Supplemental Approp-Emergency Response.....	21,624	0	0	0
Transfer from DOD Approp for Fort Baker.....	1,000	2,500	0	-2,500
Transfer Unobligated Balances to BLM Fire.....	-95,000	0	0	0
Transfer Unobligated Balances from Land account.....	3,796	0	0	0
Spending authority from offsetting collections.....	33	30	30	0
Subtotal, new BA.....	206,792	207,666	207,261	-405
TOTAL Available for Obligation.....	470,723	399,425	376,686	-22,739
Less: Obligations.....	294,964	246,000	272,000	26,000
Unobligated balance, end of year.....	175,759	153,425	104,686	-48,739
2. Special Programs				
Available for obligation				
Unobligated balance, start of year.....	119,795	113,749	120,409	6,660
Regular appropriation.....	36,660	48,660	54,660	6,000
TOTAL Available for Obligation.....	156,455	162,409	175,069	12,660
Less: Obligations.....	42,706	42,000	50,000	8,000
Unobligated balance, end of year.....	113,749	120,409	125,069	4,660
3. Construction Planning and Pre-design Services				
Available for obligation				
Unobligated balance, start of year.....	28,117	21,607	21,007	-600
Regular appropriation.....	25,400	25,400	24,480	-920
TOTAL Available for Obligation.....	53,517	47,007	45,487	-1,520
Less: Obligations.....	31,910	26,000	27,000	1,000
Unobligated balance, end of year.....	21,607	21,007	18,487	-2,520
4. Construction Program Management and Operations				
Available for obligation				
Unobligated balance, start of year.....	923	513	7,805	7,292
Regular appropriation.....	17,405	27,292	27,466	174
Reduction (PL 107-206 Suppl...Further Recovery).....	-250	0	0	0
TOTAL Available for Obligation.....	18,078	27,805	35,271	7,466
Less: Obligations.....	17,565	20,000	27,000	7,000
Unobligated balance, end of year.....	513	7,805	8,271	466
5. General Management Planning				
Available for obligation				
Unobligated balance, start of year.....	15,439	7,265	5,161	-2,104
Regular appropriation.....	11,240	13,896	13,420	-476
TOTAL Available for Obligation.....	26,679	21,161	18,581	-2,580
Less: Obligations.....	19,414	16,000	18,000	2,000

NPS Budgetary Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2002 Actual	2003 Estimate	2004 Request	Change From 2003 (+/-)
Unobligated balance, end of year	7,265	5,161	581	-4,580
Construction Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	406,073	318,893	307,807	-11,086
Recovery of prior year obligations.....	22,132	16,000	16,000	0
Subtotal, From prior years	428,205	334,893	323,807	-11,086
New Budget Authority				
Regular appropriation.....	366,044	320,384	327,257	6,873
Reduction (PL 107-206 Supplemental...Further Recovery)....	-250	0	0	0
Supplemental Approp for Emergency Response.....	21,624	0	0	0
Transfer from DOD for Fort Baker.....	1,000	2,500	0	-2,500
Transfer Unobligated Balances to BLM Fire.....	-95,000	0	0	0
Transfer Unobligated Balances from Land account.....	3,796	0	0	0
Spending authority from offsetting collections.....	33	30	30	0
Subtotal, BA	297,247	322,914	327,287	4,373
TOTAL Available for Obligation	725,452	657,807	651,094	-6,713
Less: Obligations	406,559	350,000	394,000	44,000
Construction Unobligated balance, end of year	318,893	307,807	257,094	-50,713

Construction Account Total, including Reimbursables

TOTAL Available for Obligation, non-Reimbursable ...	[725,452]	[657,807]	[651,094]	[-6,713]
Reimbursable unobligated balance.....	[47,453]	[53,259]	[64,229]	[10,970]
Reimbursable recoveries of prior year obligations.....	[5,151]	[4,000]	[4,000]	[0]
Reimbursable spending authority, offsetting coll.	[104,514]	[89,970]	[89,970]	[0]
TOTAL Available for Obligation, incl. Reimbursables ..	[882,570]	[805,036]	[809,293]	[4,257]
Less: Obligations, non-Reimbursable.....	[406,559]	[350,000]	[394,000]	[44,000]
Less: Obligations, Reimbursable.....	[103,859]	[83,000]	[83,000]	[0]
Construction Unobligated balance, end of year	[372,152]	[372,036]	[332,293]	[-39,743]

NPS FTE Resources by Activity: Construction

Identification code: 14-1039-0-1-303

Program Component	2002 Actual	2003 Estimate	2004 Request	Change From 2003 (+/-)
FTE numbers exclude reimbursable accounts.				
1. Line Item Construction and Maintenance	194	195	195	0
2. Special Programs	67	47	47	0
3. Construction Planning and Pre-design Services	18	17	17	0
4. Construction Program Management and Operations	178	193	193	0
5. General Management Planning	71	62	62	0
TOTAL FTE, Construction	528	514	514	0

Activity:	Line Item Construction and Maintenance
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	2004		Budget Request	Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)		
Line Item Construction and Maintenance	275,339	205,136	0	+2,095	207,231	+2,095
Total Requirements	275,339	205,136	0	+2,095	207,231	+2,095

Authorization

16 U.S.C. 1 The National Park Service Organic Act
 Public Law 105-178 The Transportation Equity Act for the 21st Century (TEA-21)

Activity Overview

This activity provides for the construction, rehabilitation, and replacement of those facilities needed to accomplish the management objectives approved for each park.

Fiscal Year 2004 Base Program Overview

Based on the latest physical inventory data available, the National Park System contains approximately 7,580 administrative and public use buildings, 5,771 historic buildings, 4,389 housing units (includes approximately 1,000 historic housing units), 8,000 miles of roads, 763 miles of paved trails, 12,250 miles of unpaved trails, 1,861 bridges and tunnels, approximately 1,500 water and wastewater systems, 270 electrical generating systems, approximately 73,000 signs, 8,505 monuments, 250 radio systems, over 400 dams, more than 200 solid waste operations, and many other special features. Without the construction activity, access to park areas, the preservation and rehabilitation of historic and archeological structures, the construction of park recreation and operational facilities, the construction of 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.

In 1995, a Department of the Interior taskforce completed a report entitled "Opportunity for Improvement of the National Park Service Line Item Construction Program: Definition, Control and Priority Setting." Since that time several actions have been taken to improve program management, direction, and to establish a comprehensive system of accountability and costs controls. The Service created a Servicewide Developmental Advisory Board to ensure that the objectives of the Servicewide development strategy are being met.

During FY 2000, the Service implemented guidelines for developing Capital Asset Plans (CAP) for major line item construction projects. Information in the CAP is used to track the performance of projects against the approved baselines and Servicewide goals. Projects failing to meet quarterly baseline goals are identified and appropriate steps are implemented to improve project performance.

In FY 2002 the National Association of Public Administration (NAPA) completed an independent review of the National Park Service implementation of the 1998 NAPA recommendations to improve Construction Activities in the National Park Service. The NAPA report concluded that the National Park Service had fully implemented nine of the Academy's recommendations and made substantial progress on the two remaining recommendations.

5-Year Maintenance and Capital Improvement Plan. The Department of the Interior has developed a 5-Year Maintenance and Capital Improvement Plan to identify projects of the greatest need in priority order, with special focus on critical health and safety and critical resource protection. The Department will provide a project list for NPS projects planned for FY2004 through FY2008 in a companion volume.

Modifications to the lists will occur as they are annually reviewed for updating, addition of a new fifth year, and submission to Congress. Examples of circumstances that could change the list and the priority of projects on it are maintenance/construction emergencies such as severe storm damage, descriptions of work that change as a result of condition assessments (e.g., the scraping of boards for repainting reveal extensive wood deterioration requiring complete replacement), or identification of a failing sewer system. The Service is also placing greater emphasis on developing projects to improve structural fire protection and incorporating these projects into the 5-Year Maintenance and Capital Improvement Plan.

All eligible NPS line item construction projects are scored according to the Department of the Interior priority system that gives the highest scores, and paramount consideration for funding, to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance had been deferred. The following are the weighted ranking criteria, in priority order: Critical Health and Safety Deferred Maintenance need, Critical Health and Safety Capital Improvement need, Critical Resource Protection Deferred Maintenance need, Critical Resource Protection Capital Improvement need, Critical Mission Deferred Maintenance need, Compliance and Other Deferred Maintenance need and Other Capital Improvement need. These scores, and the criteria against which they are rated, are shown on the justification for each line item construction project.

Based on the weighting factors accompanying each category listed above, projects are scored with a weighted score not to exceed 1000. Then these rankings are banded into the following categories: 800-1000 points; 500-800 points; and 0-500 points. Urgent life safety/deferred maintenance projects are included in the highest band. NPS also uses a comparative factor analysis to evaluate projects within each band. This process assists in determining the priorities and phasing of projects within each band.

Recent Construction Program Management Improvement Initiatives. In an effort to continually refine and improve the Service's construction program and practices, the NPS has implemented the June 1998 recommendations of the National Academy of Public Administration (NAPA). Examples of completed recommendations include:

- Creation of a central oversight office to monitor design and construction activities.
- Base funding of the Denver Service Center.
- Appointment of external advisors to review construction projects.
- Institutionalizing design cost caps.
- Training programs in the design process and construction procedures for superintendents and key park staff.
- Making cost-effective construction part of a superintendent's performance evaluation.
- Annual monitoring of design and construction costs.

In addition to the NAPA recommendations, in FY 2001, the Service completed initial work on three special initiatives to improve the Service's construction program performance.

1. Improved cost engineering and cost estimating. The Service has initiated a review of its cost engineering/estimating capabilities and has developed new cost guidelines for some facilities based on industry and agency standards. Additional cost modeling will continue in FY2003 and FY2004.
2. Facility planning criteria. Programming is underway to identify all major NPS facilities and formulate guidance to describe the functions of each facility, define when it is appropriate for certain facilities or buildings to be constructed, provide cost modules for each facility, and identify appurtenances needed to support the facility. The initial criteria model was completed in FY 2001. Based upon the initial model, most NPS facility types will have planning criteria models completed by FY 2003.
3. Square foot modeling. The Service is developing square footage models. The models will set guidelines for total building size based on usage, function and other factors. The initial square footage model was completed in FY 2001. Based upon the initial model, most NPS facility types will have square footage models completed by FY 2003.

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 five Associate Directors, four Regional Directors and is

supported by professional staff. Associated with, and participating in, all DAB meetings are five non-NPS Advisors who bring an external perspective to the process. Projects reviewed by the Development Advisory Board include: line item construction projects; large recreation fee demonstration projects; road improvement projects involving realignment, new construction or extensive reconstruction, partnership projects; and unique construction activities.

The DAB holds meeting 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 2004 National Park Service Line Item Construction request represents a \$2.1 million increase from the request for FY 2003, reflecting a management emphasis on shifting resources towards repair, rehabilitation and preventive maintenance of existing facilities. The line item construction program continues to be a major part of the President's initiative to reduce Servicewide backlogged infrastructure needs.

The projects to be proposed for funding in FY 2004 will be submitted separately.

Federal Lands Highways Program

Fiscal Year 2004 Base Program Overview

President George W. Bush is committed to addressing the National Park Service's (NPS) deferred maintenance backlog, which includes both facility and road requirements. In addition, with four of six congressionally mandated parkways completed, the NPS seeks to continue work on the final two, located in the Southeast region, and; to meet future challenges, the NPS is continuing to pursue alternative transportation systems. These focus areas are pursued in conjunction with meeting the NPS objectives of fostering environmental stewardship, promoting energy conservation, reducing noise and air pollution, enhancing access, supporting tourism and increasing public enjoyment and conservation awareness.

The NPS owns and operates approximately 5,456 paved miles of public park roads, some 3,000 miles of unpaved roads and 1,804 structures (bridges, culverts and tunnels). In addition, there are 108 alternative transportation systems in 96 park units utilizing trolleys, rail systems, canal boats, ferries, tour boats, cable cars, snow coaches, trams, buses and vans. Intelligent Transportation Systems are also in use, including traveler information systems, traffic management systems and entrance gate fast-pass systems. Of the 108 systems, 37 are operated by the local public transit agencies, making public access via bus or shuttle more attractive and convenient for visitors and park employees. Twelve parks own and operate their own systems; 59 systems are operated by concessions. The NPS transportation systems serve recreational travel and tourism, protect and enhance natural resources, and provide sustained economic development in gateway communities surrounding parks.

Public Law 105 -178, the Transportation Equity Act for the 21st Century (TEA-21) authorized Park Roads and Parkways Program (PRPP) funding levels at \$165 million annually through 2003. These Highway Trust Funds dollars address critically needed transportation needs in three categories:

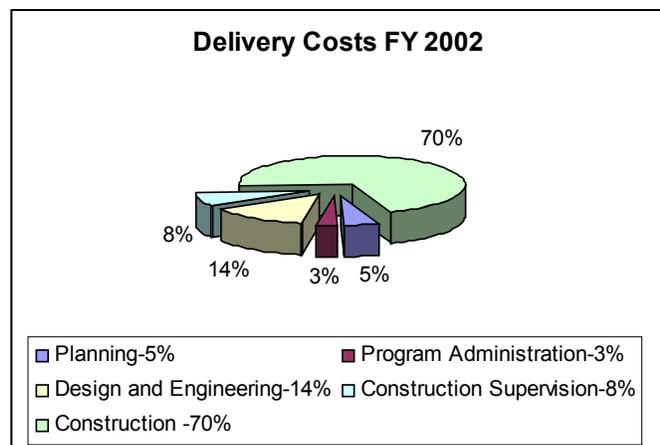
1. Category I: \$100-120 million annually to prevent further deterioration of the existing park roads and parkways infrastructure.
2. Category II: \$10-30 million annually to support completing the gaps on congressionally authorized parkways.
3. Category III: \$ 5-15 million annually to foster the Alternative Transportation Systems Program (ATSP).

Funding levels for these categories were adjusted annually to accommodate project scheduling, balance program priorities and address legislative adjustments such as a reduction of some \$20 million annually due to Section 1102(f), Title 23, United States Code.

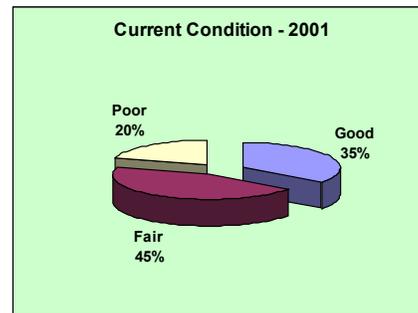
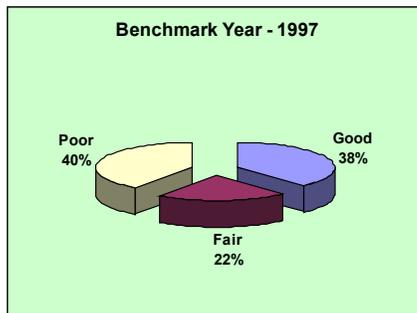
FY 2002 Program Performance Accomplishments

The NPS tracks program performance for roads, bridges and alternative transportation systems. Some accomplishments for FY 2002 include:

- Program performance measures are tracked and goals are identified to guide the expenditure of PRPP funds. Performance measures include five key construction program categories (planning, engineering design, construction, construction supervision and administrative costs). We have reviewed industry standards for these categories to develop funding ceilings that help to effectively and efficiently manage limited funds. The chart to the right reflects the preliminary FY 2002 PRPP delivery costs which meet our established program ceilings.



- For over a decade, the funding level for the PRPP was insufficient to keep the NPS road system from deteriorating. TEA-21 increased the PRPP funding level for the rehabilitation of roads and bridges based on a Federal Highway Administration (FHWA) analysis that indexed a proposed funding level commensurate with the condition of roads and bridges. The TEA-21 target is to provide enough funding to stabilize the condition of the system. Today's condition data, collected by the FHWA, indicates we are meeting these targets and successfully stabilizing the system condition. The graphs below illustrate that, based on FHWA data, the percentage of roads in poor condition decreased significantly between 1997 and 2001 while the percentage of roads in good condition remained stable.



The NPS and FHWA are continuously reviewing performance goals and measures to effectively and efficiently manage the program. For example, NPS has established a FY 2002 Facility Condition Index (FCI) baseline to help better describe pavement and bridge conditions and track performance in the coming fiscal years. The FCI is a measure of the estimated deferred maintenance costs, or deficiencies, for the road system compared to the current replacement value of the road assets in the system. By establishing this baseline, NPS will be able to measure the results that can be obtained from recommended funding levels. In the interim, NPS uses the industry standard, Pavement Condition Rating (PCR) to assess road condition. The FY 2002 baseline FCI:

	Replacement Cost	Deferred Maintenance	FCI*	PCR*	Structurally Deficient Bridges*
Roads	\$8,450,100.00	\$3,250,104.61	0.38	76	--
Bridges	\$1,694,135.36	\$155,972.02	0.09	--	3%

*PCR (Pavement Condition Rating) is an industry standard for road conditions with 85-100=Good; 60-85=Fair; 0-60=Poor. FCIs (Facility Condition Indexes) for good, fair and poor roads and bridges have not been developed by engineers, scientists and facility managers. Facility Condition Index's for roads and bridges are unavailable for previous years, making this the benchmark year. Structurally Deficient Bridges are those bridges that are either closed, posted with weight restrictions, or monitored closely to ensure the safety of the traveling public.

Alternative Transportation

The legislatively mandated study, under section 3039 of TEA-21, called "Study of Alternative Transportation Needs in National Parks and Related Public Lands", completed by the United States Department of Transportation (USDOT), identifies and supports the need for continuation of an Alternative Transportation System Program (ATSB). Many popular National Park sites are experiencing very high visitation levels that are continuing to increase. For some gateway communities, clogged roads, insufficient parking, and other problems of site access are now constraining the number of visitors or the

length of time they stay in the community. In some instances, transit can expand the number of visitors to the site and increase the revenue spent by visitors in the surrounding communities.

Impacts to resources and the visitor's experience can be reduced through use of alternative transportation systems. Transit helps reduce parking demands, which are often inadequate and whose expansion often conflicts with resource preservation needs. Decreasing the total number of vehicles accessing the sites also reduces air pollution. New transit technologies operate much more quietly than older vehicles, thereby limiting noise pollution and reducing energy demands.

Highway Trust Fund Reauthorization

With the reauthorization of the Highway Trust Fund expected to occur, the USDOT FHWA, in cooperation with the NPS and other fellow Federal agencies, has completed field focus meetings to gather input from users on how well the program has been meeting the National, regional and local needs. In addition, the NPS has solicited opportunities for program improvements from our internal and external customers. Transportation asset management inventory and assessment data has been analyzed and optimized for life cycle cost to develop funding needs and options.

In FY 2003, the NPS will continue to monitor the condition of pavement and bridges and will use Facility Condition Indexing (FCI), Pavement Condition Rating (PCR) and the percent of Structurally Deficient Bridges to evaluate its performance. It will also maintain or improve the condition of pavement and bridges while following industry standards for planning and administrative costs.

Proposed FY 2004 Performance Based on a \$300 million PRPP:

In January 2003, the NPS and the FHWA signed a Memorandum of Agreement to cooperatively develop and implement an initiative to achieve the President's goal of eliminating the deferred maintenance backlog of NPS roads and bridges. This agreement will facilitate better coordination, emphasize the use of performance-based contracting, and streamline the compliance and planning process in order to complete projects more efficiently.

With this enhanced cooperation, the NPS and FHWA are committed to restore park roads to achieve system-wide condition of "good" by the end of the next highway reauthorization act in FY 2009. An industry standard called Pavement Condition Rating (PCR) will be used to measure the average condition for the park roads system. The NPS will also translate this measurement into the Facility Condition Index (FCI) so that it can incorporate park roads into calculations of overall park facility condition.

Based on a PRPP funding level of \$300 million in FY 2004, \$310 million in FY 2005, and \$320 million in each year from FY 2006 through FY 2009, the target performance goals are as follows for each PRPP category:

Category I: \$270-300 million annually to increase the percentage of existing road pavement and bridges from "poor" and "fair" to "good" condition (i.e., a Pavement Condition Rating of 85 and elimination of structurally deficient bridges). The 2009 target Facility Condition Index for pavement would be .20 from the current .38. This FCI goal is extrapolated from comparable Pavement Condition Ratings; actual FCI condition indexes for good, fair, and poor conditions are still being developed. The bridge Facility Condition Index would be less than .09.

Category II: \$3-10 million annually to support completing the gaps on Congressionally authorized parkways, such as the Foothills Parkway.

Category III: \$10-20 million annually to plan transportation systems and integrate visitor access and mobility using a combination of transportation technologies, facilities, and system management strategies.

Activity:	Special Programs
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Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Emergency/Unscheduled; Seismic Safety	3,500	3,500	0	+2,000	5,500	+2,000
Housing Repair and Replacement Program	12,500	10,500	0	-2,500	8,000	-2,500
Dam Safety Program	2,700	2,700	0	0	2,700	0
Equipment Replacement Program	17,960	31,960	0	+6,500	38,460	+6,500
Total Requirements	36,660	48,660	0	+6,000	54,660	+6,000

Authorization

16 U.S.C. 1	The National Park Service Organic Act
Public Law 101-614	The Earthquake Hazards Reduction Act of 1977
Public Law 104-333, Section 814	The National Park Service Housing Improvement
Public Law 104-303, Section 215	The National Dam Safety Program Act of 1996

Activity Overview

Activities provide for the performance of minor unscheduled and emergency construction projects, improvement of public use buildings to withstand seismic disturbances and damage, inspection, repair or deactivation of dams, repair of park employee housing, ensure adequate inventories of automated and motorized equipment, upgrade radio communications equipment and the improvement of information management capabilities.

Emergency and Unscheduled Projects

To perform minor unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, accommodate unanticipated concessioner facility related needs, provide necessary infrastructure for approved concessioner expansion projects, and ensure continuity of support and service operations.

Seismic Safety of National Park System Buildings

Improve the capability of public use buildings to withstand seismic disturbances and resulting damage.

Dam Safety

Inspect and repair dams, or deactivate dams to protect lives and park resources.

Housing Repair and Replacement

Repair some of the more seriously deficient park employee housing units, and replace others where needed.

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.

Conversion to Narrowband Radio System

Upgrade radio communications equipment to ensure rapid response to emergency and life-threatening situations as they arise.

Modernization of Information Resources Equipment

Improve the information management resource capabilities of the Service to ensure timely processing of data and intra-office telecommunications into the 21st century.

Activity: Special Programs
Program Component: Emergency/Unscheduled; Seismic Safety

FY 2004 Base Program Overview

This program is composed of two major components as described below.

Emergency and Unscheduled Projects: \$4.0 million

The FY 2004 proposal continues the \$2.0 million funding level to address emergency and unscheduled needs. The National Park System contains over 30,000 structures and thousands of individual utility systems. Through the course of normal operations, these structures and systems can unexpectedly be damaged or fail, and require immediate attention to avoid more costly reconstruction in the future. Such work may require more than one fiscal year for project completion, but generally will not involve extensive planning or formal contract bidding procedures, characteristic of line item construction.

In addition to the continuation of this program, the Service is requesting funds to reimburse the Department of the Treasury's Judgement Fund that was used to pay out two judgement awards in favor of former National Park Service contractors. Under the provisions of 41 USC 601, the Contract Disputes Act, payments are made on behalf of the federal agencies by the Judgement Fund provided that reimbursement is made to the fund in a timely manner. This one-time increase totals \$2.0 million for the two awards.

Seismic Safety of National Park System Buildings: \$1.5 million

The National Park Service Seismic Safety Program is mandated by Public Law 101-614, Earthquake Hazards Reduction Act of 1977, National Earthquake Hazards Reduction Program Reauthorization Act of 1990, Executive Order 12699, Executive Order 12941, and NPS Directive 93-1. These mandates, along with related technical guidelines produced by the Interagency Committee on Seismic Safety in Construction and the Federal Emergency Management Agency, requires the NPS to adopt minimum standards of seismic safety in existing Federally-owned/leased buildings and to apply appropriate seismic safety standards to new construction. Each agency has a seismic safety coordinator and works with the Department of the Interior Seismic Safety Program and the Department of the Interior Office of Managing Risk and Public Safety to evaluate, prioritize, and rehabilitate their inventory of extremely high risk (EHR) seismically deficient buildings. Information on the NPS seismic safety activities is provided annually to the Department of the Interior and biennially to the Federal Emergency Management Agency for inclusion into the National Earthquake Hazards Reduction Program Report to Congress.

The National Park Service continues to perform seismic studies, investigations, designs, and rehabilitation on public use buildings throughout the National Park System. Each bureau has developed a five-year plan to mitigate their inventory of EHR buildings. Because of the large number of EHR buildings in the NPS inventory (over 400), the NPS mitigation efforts will extend beyond the 5-year plan proposed by the other DOI bureaus. The Service is working with the Department and the NPS regions and parks to prioritize the list of EHR buildings for seismic rehabilitation.

For FY 2004, seismic safety evaluations, pre-design, design, and/or construction work will be performed on the following:

- Yosemite National Park – Seismic rehabilitation of the Wawona Hotel \$350,000.
- Yellowstone National Park – Seismic rehabilitation of the Gardiner Transportation Building \$400,000.
- Lassen Volcanic National Park – Seismic rehabilitation of 15 buildings at the Drakesbad Guest Ranch \$162,000.
- Seismic rehabilitation of Lake Hotel in Yellowstone National Park \$325,000.

Remainder of the program (\$263,000):

- Detailed seismic investigations will be conducted at the following high seismic zone parks – Golden Gate National Recreation Area, Cabrillo National Monument, Hawaii Volcanoes National Park, Channel Islands National Park, National Park of American Samoa, Yellowstone National Park and Yosemite National Park.
- Continued follow-up work will be conducted in the south central Alaska parks resulting from the Magnitude 7.9 Earthquake of November 2002.
- Detailed seismic studies and investigations will continue to be conducted in parks located in both high and moderate seismic zone locations.
- The NPS will expand the program to include National Park System areas that have been upgraded to high and moderate seismic hazard zones by the recently released USGS Seismic Hazard Maps. The program will start to collect building inventory information on low seismic zone parks located adjacent to high and moderate zone boundaries.

Activity:**Special Programs****Program Component:****Housing Repair and Replacement Program****FY 2004 Base Program Overview****Housing Repair and Replacement Program: \$8.0 million**

In December 1996, the Park Service began a comprehensive review of the NPS housing program. The Service completed a comprehensive Housing Needs Assessment by an independent contractor in 1998. In 2002, the NPS obtained consultant services to explore the full range of feasible housing options, including public/private partnerships at four parks: Grand Canyon NP, Grand Teton NP, Yosemite NP and Big Bend NP. Preliminary findings are being reviewed at this time to determine if public/private partnerships are feasible and cost-effective. The Service recognizes that the full cost of providing housing is a prerequisite for any cost comparison of feasible options and will compare these costs to the funding available from rent receipts, construction appropriations, and park base funding and to the costs involving the private sector. At the direction of the Department and OMB, and based on the findings of the consultant, the NPS will initiate and complete a housing report that articulates a strategy and timeframe to (1) measure the full costs of providing employee housing, (2) compare those costs with leasing or other alternatives, and (3) work with the private sector in developing alternatives to government-owned housing. Because this report is not complete and a strategy for developing alternatives to government-owned housing is not yet in place, funding for this program is reduced by \$2.5 million in FY 2004.

In FY 2002, the Park Service funded 90 rehabilitation projects at 18 park areas; 18 trailer replacement projects at 5 park areas; and 4 housing removal projects at 2 park areas using housing repair and replacement funding.

In FY 2003, the Park Service continued to address the requirements of section 814 of Public Law 104-333, National Park Service Housing Improvement. Funding criteria and guidelines were used to prioritize all projects to ensure that the Service is directing available funding to the greatest need for repair, rehabilitation, replacement or construction. Rehabilitation projects focused on those units in less than good condition, with priority given to units in poor condition to improve their condition to maintainable standards. The NPS continued condition assessments of existing units to determine repair and maintenance deficiencies and associated costs.

The ongoing operational effort to evaluate the condition of housing stock will continue in FY 2004 as a part of the Service's larger efforts to improve asset management. Full life-cycle costs will become more apparent as the Service moves toward condition assessments of all facilities, including the housing inventory, and the parks implement the Facility Management Software System. The FY 2004 request for the rehabilitation of existing housing structures and trailer replacement is part of the Administration's plan to reduce the NPS infrastructure backlog needs. The ongoing rehabilitation and trailer replacement work is necessary while the Service explores alternatives to constructing Government-owned housing onsite, consistent with the 1996 Omnibus Parks Act authorities.

Park housing is an essential management tool used to protect park resources, property, visitors, and to meet the mission of the park effectively and efficiently. Therefore, the housing program for the NPS involves a long-term commitment; this is not a program of "quick fixes." Condition assessments, trailer replacement, housing rehabilitation and removal of excess housing must continue. Condition assessments of existing units to determine repair and maintenance deficiencies and associated costs will continue. Park managers will use data received from these inspections to develop cost-benefit analyses to determine fiscally responsible housing decisions.

Where replacement housing is needed, the Service will determine the proper mix of housing and examine the possibility of larger projects being identified for line-item construction. For example, Yellowstone National Park, Grand Canyon National Park and Grand Teton National Park all have housing needs beyond trailer replacement. These needs are credible and verifiable. The magnitude of need will require long-term planning efforts that are beyond the Housing Replacement Program.

In conformance with applicable benchmarks contained in the *National Performance Review*, the Service is also taking additional steps to ensure the cost-effectiveness of the replacement housing that will be built:

1. The Service will continue utilization of multi-unit dwellings and de-emphasize single-family units.
2. The use of standard designs and specifications will reduce overall design costs and meet modular homebuilders' specifications, thereby allowing that sector of the housing industry to competitively bid on projects.
3. All housing construction projects will be consistent with funding guidelines and funding criteria and will undergo a value analysis, including functional analysis to help determine the most appropriate number, type and design.
4. Any exceptions to the above will be reviewed by the Servicewide Development Advisory Board initiated by the Director in response to recent media coverage and Congressional concerns about construction costs. The Director will approve all projects.
5. All housing projects will be subject to the 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 cost model.
6. The Service will seek prior approval from the House and Senate Appropriations Committees before building any new housing capacity in national park units (none is currently proposed), including housing that may be provided as a result of public/private partnerships.

While this effort is a major step in improving NPS housing, work will need to continue in FY 2004 and beyond to complete the primary focus of this activity – to rehabilitate existing units and replace substandard trailers. The Service is committed to improving employee housing and making living conditions better for employees and their families, where it is necessary for the Government to provide housing.

In FY 2004, major rehabilitation work will be performed on approximately 50 existing units to bring these units in twenty park areas up to a good maintainable condition. This includes rehabilitation of several historic housing units. Also, in line with efforts to replace unsafe and inadequate residential trailers and other obsolete housing throughout the System, the NPS proposes in FY 2004 to replace approximately 15 trailers in nine National Park System areas. These trailers will either be replaced with a combination of permanent apartments, dormitories, and multiplex units, or alternate means of housing will be secured such as off-site leasing. This effort will ensure acceptable living conditions for over 50 employees and their families. Formalized condition assessments of approximately 2000 housing units will also be conducted by the parks and by contract.

Activity: Special Programs
Program Component: Dam Safety Program

FY 2004 Base Program Overview

Dam Safety Program: \$2.7 million

The National Park Service (NPS) Safety of Dams Program is mandated by Public Law 104-303, Section 215, National Dam Safety Program Act of 1996; U.S. Department of the Interior Departmental Manual, Part 753, Dam Safety Program; and the NPS Management Policies. The program is coordinated through the assistance of the Bureau of Reclamation (BOR). The primary reason for creating this program was to prevent another incident like the Rocky Mountain NP Lawn Lake Dam Failure of 1982 when three park visitors were killed and \$30 million in damages occurred. Because of BOR's expertise and oversight of the Department of the Interior Maintenance, Operation, and Safety Dams Program, the NPS has regularly used their services and advice in managing NPS dams and monitoring non-NPS structures affecting the National Park System. The program is necessary because of increased activity and development around and downstream of these dams.

The basic goal of the NPS' Safety of Dams Program is either to maintain dams adequately or to deactivate the dams. On the average, corrective action is initiated or completed for structures of all classifications at about four structures per year, mostly through minimal funding appropriated annually in the Operation of the National Park System account. For dam safety repairs/modifications, two to three dams classified as downstream high or significant hazard potential are completed annually. To date, it is estimated that 197 dams have had corrective action completed, and 167 structures deactivated. For FY 2002, there were 5 corrective actions completed and one deactivation. It is estimated that 19 modification projects will be completed and 8 deactivated in FY 2003. Available assessment information on dams indicates that of the 505 plus operational dams in the National Park System, 105 are in good condition, 191 are in fair condition, 146 are in poor condition, and 63 do not yet have a condition assessment. Formal dam safety inspections, a type of condition assessment, are performed every three years by the BOR for the larger, more critical dams. Parks, however, are responsible for ensuring that the Annual Informal Inspections Reports are completed for all dams and recommended maintenance is carried out.

Dams Slated for Corrective Action, FY 2004			
Park	State	Dam	Amount (\$million)
Lassen Volcanic National Park	California	Manzanita Lake Dam	0.45
Blue Ridge Parkway, Delaware Water Gap National Recreation Area, Chesapeake and Ohio Canal National Historical Park	North Carolina-Virginia, Pennsylvania, Maryland	Completion of construction documentation at ten dams and installation of public safety features at two dams	0.70
Yosemite National Park	California	Cascade Dam	0.40
Delaware Water Gap National Recreation Area	Pennsylvania	PEEC Dam	0.50
Blue Ridge Parkway	Virginia	Otter Lake Dam	0.65

Activity: Special Programs
Program Component: Equipment Replacement Program

FY 2004 Base Program Overview

This program is comprised of three major components as described below.

Replacement of Park Operations Equipment: \$14.333 million

The National Park System has grown by more than 40 new units since 1990. These new areas must be equipped adequately to carry out basic park operations including maintenance, resource protection, and law enforcement functions. Older areas with aging inventories must have sufficient funding to replace equipment to ensure safe and efficient park operations. Daily park operations are dependent on various types of vehicles, vessels and other support equipment. The park service fleet ranges from sedans and pick-ups to marine vessels, emergency response vehicles and heavy construction equipment. Replacement of high mileage vehicles and obsolete heavy construction equipment will improve 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 government's infrastructure investment and improve visitor protection and safety. The Service's total vehicular, heavy mobile, and other operations equipment replacement backlog as documented in the Project Management Information System is currently estimated at almost \$120 million. Like all government agencies, NPS is working to control this backlog by reducing the size of its vehicle fleet.

The Service's FY 2004 program also continues the program of improving structural fire suppression response capabilities through a four-year, \$7.8 million program for the acquisition of modern fire apparatus and related equipment. During the previous two years 12 engines were procured and sent to 8 parks. We anticipate that we will be able to obtain 6 additional replacement engines during FY 2004. When this program is completed we plan on having equipment meeting current standards at all Parks justifying them.

Conversion to Narrowband Radio Systems: \$23.646 million

In conformity with provisions contained in the Omnibus Budget Reconciliation Act of 1993, the National Telecommunications and Information Administration (NTIA), U.S. Department of Commerce, has directed conversion of all civilian Federal radio users to a new technology known as "narrowband" by January 1, 2005. The transition to narrowband equipment is intended to double the number of channels available to Federal users. Accordingly, those that are currently being denied access to wireless communications support (due to frequency congestion) will be accommodated when the transition is accomplished. Those networks that are not transitioned by January 1, 2005 will be placed in "secondary" status and, should they create interference to other duly authorized narrowband users, will have their frequency assignments revoked and will be required to shut down.

To meet new national interoperability, privacy and security requirements for public safety communications, encrypted digital radio technology is required for all public safety communications. The combination of requirements for Federal public safety organizations to utilize narrowband and digital technology requires complete replacement of all wireless equipment components; modification of existing components to meet the new requirements is not possible. Application of the technology requires new or updated needs assessments, sensitivity to issues surrounding the implementation and a complete re-engineering of existing networks that cover a large geographic area.

All new radio equipment must be compatible with the technology mandated by the National Telecommunications and Information Administration for all Federal users and security directives. The new system will provide for:

- improving the communications quality of public safety and law enforcement communications,
- interoperability with other Federal agencies,
- replacement of antiquated, failing communications equipment,

- meeting Federal telecommunications security standards,
- providing better public safety services to park visitors,
- opportunity for sharing frequency, fiscal and physical assets of other Department of the Interior bureaus, and
- improved quality of public safety communications.
- increased security for protecting the national treasures against adverse activities

The National Park Service is completing development of a Servicewide Capital Asset Plan for making a large-scale investment in new narrowband radio equipment in a cost-effective manner. The plan will maximize the use of other Departmental and commercially available communications resources, avoid redundancy, ensure interoperability with other public safety systems, and place highest priority on transition funding for the public safety communication networks of the U.S. Park Police and other NPS field areas where frequencies are most congested, or where communications resources are most inadequate, placing public and employee safety at greatest risk.

There are over 5000 radio frequency assignments on over 300 radio systems in the National Park Service, most of them critical to public safety in park jurisdictions, for park resource management, including fire suppression and search and rescue missions, in addition to park administration. A Servicewide inventory of all radio equipment as to type, remoteness of facilities and operational needs, and an assessment of park staffing that requires the radios was first conducted in 1998 and again in 2002 to determine field requirements and to forecast replacement costs.

Most of the existing National Park Service radio communications systems are out of compliance with applicable technological standards in the regulations of the National Telecommunications and Information Administration and are unable to meet current network channel access demand and related communications service-area requirements. This requires a complete reassessment process and reconfiguration of all technological and supporting physical assets. This reassessment process will employ an open architecture that will permit technology upgrades and expansion of the systems to meet changed operational requirements. An ongoing assessment of field conditions and implementation of the new technology in the Washington, D.C., area has revealed shortfalls in the existing system in areas patrolled by the United States Park Police in Washington, D.C., New York City and San Francisco. The Washington, D.C. system must have the capability to provide access to other National Park Service activities in the Washington Metropolitan Operational Area. Engineering services to assess the requirements, develop a technology solution, acquire the equipment, place it in service and conduct acceptance tests will be a two-year implementation process for large networks such as these.

In FY 2000, FY 2001, and FY 2002, \$1.646 million was included each year for radio equipment purchase and installation in parks. Park requests for radio replacement were prioritized by critical need and radio frequency congestion issues, as directed by the Department. An estimated \$15 million of FY 2003 NPS Equipment Replacement funds are being used to convert the Washington Metropolitan Operational Area to narrowband technology. Also during FY 2003, a Servicewide data call was made to ascertain regional and national priorities for the equipment transition. The requested \$23.646 for FY 2004 will match funds from FY 2003 fee receipts and appropriate operational funding sources to convert these priority-identified NPS communications to narrowband technology by January 1, 2005.

Modernization of Information Resources Equipment: \$.481 million

For FY 2004, the Service will continue to improve its management of information and related business practices. Funds will be used to continue strengthening the Service's IT infrastructure and IT security, including protection of the NPS public-accessible web servers. The funds will also be used to continue equipment replacement at the park and region level as they comply with the standard PC platforms established for the implementation of Active Directory throughout the Service. This replacement approach will aid the overall IT security of the NPS network as older, less secure equipment is replaced with PCs capable of running the newer Microsoft operating system with its integrated security features as required by the Department's IT Architecture. The funds will also enable the Service to implement the Active Directory more efficiently. A reduction of \$1.5 million in this program reflects the need to utilize fund resources throughout the Department's IT program more efficiently.

Activity:	Construction Program Management and Operations
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Activity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands	1,000	996	+6	0	1,002	+6
Denver Service Center Operations	16,155	16,296	+168	0	16,464	+168
Regional Facility Project Support	0	10,000	0	0	10,000	0
Total Requirements	17,155	27,292	+174	0	27,466	+174

Authorization

16 U.S.C. 1 The National Park Service Organic Act

Activity Overview

The National Park Service Construction Program is managed in accordance with all applicable Department of the Interior and National Park Service rules and guidelines, and to effectively implement the recommendations of the National Academy of Public Administration to ensure economical use of human and fiscal resources. Centralized design and engineering services are provided and contracting services for consultant design and construction management contracts is administered within this activity.

This activity represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs, and Washington Office program management and overview. Consistent with National Academy of Public Administration (NAPA) report findings, this program consists of a Servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Park Planning, Facilities, and Lands in Washington. Base funding for the DSC, combined with the contracting out of a majority of the design work, minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

Associate Director, Park Planning, Facilities, and Lands

This office oversees the Development Advisory Board process, tracks and monitors line-item construction projects included on the 5-Year Maintenance and Capital Improvement Plan, and serves as a proponent within the Service for cost-benefit analyses, sustainable design, and cost controls. This office is responsible for identifying needed improvements and initiatives within the Capital Improvement Program, oversees preparation of the 5-Year Maintenance and Capital Improvement Plan, and oversees policy preparation and interpretation on a Servicewide basis. The small increase in this program represents an increase in payroll costs.

Denver Service Center

The Center Staff is responsible for the bulk of the Services' general management plans and special resource studies, construction pre-design activities, construction project management activities, design of 10 percent of the line-item construction program and professional and administrative support. An itemization of Denver Service Center base funding estimates cannot be given as a one-for-one relationship to the staffing totals since project funding will come from a number of sources. The Denver Service Center receives funding from other sources such as the General Management Planning Program activity, the Federal Lands Highways Program, park repair/rehabilitation maintenance, fee-demonstration

program projects as well as other refundable and reimbursable work. The small increase in this program represents an increase in payroll costs.

**Funding Estimates for the Associate Director's Office and Denver Service Center
FY2003 and FY2004**

Funding Source	FY 2003			FY 2004		
	Salaries	Other Expenses	Total	Salaries	Other Expenses	Total
Base Funding	13,459	3,833	17,292	13,633	3,833	17,466
Other Funding Sources						
General Management Planning	3,832	1,972	5,804	4,024	2,071	6,095
Federal Land Highways Program	2,516	1,662	4,178	4,879	3,223	8,102
Other Transfers/Reimbursables	2,205	2,482	4,687	2,315	2,606	4,921
Subtotal, Other Funding Sources	8,553	6,116	14,669	11,218	7,900	19,118
TOTAL, All Funding Sources	22,012	9,949	31,961	24,851	11,733	36,584

Regional Facility Project Support. [\$10.0 million] The number of National Park Service (NPS) employees involved in planning, design, and construction supervision at the regional office level had remained the same from FY 1995 until FY 2003, totaling about 80. The size of design and construction staffs had ranged from 9 to 13 employees. There were also generally 2 to 3 support positions such as contracting specialists and budget analysts to support design and construction efforts.

To accommodate the growth in the amount of funded projects and the additional responsibilities required by the implementation of the National Association of Professional Administrators study, additional project management employees and contract funds at the Regional level were added in FY 2003. The establishment of this program and the funding requested for it in FY2004 would provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect any planned development at an NPS site; and negotiate, award and amend costs for both planning and supervision contract awards. Most of these funds will be used for contract support, which is easier to reallocate between regions as demands shift over time.

Activity:	Construction Planning
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Activity Summary

Program Components	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Construction Planning	25,400	25,400	0	-920	24,480	-920
Total Requirements	25,400	25,400	0	-920	24,480	-920

Authorization

16 U.S.C. 1 The National Park Service Organic Act

Activity Overview

This activity accomplishes special technical investigations, surveys, and comprehensive design necessary for preliminary planning, and to ensure that initial phases of the development planning process allows for the proper scheduling, information gathering, and compliance requirements to successfully complete construction projects. Funds are used to acquire archeological, historical, environmental, and engineering information and prepare comprehensive designs, working drawings, and specification documents needed to construct or rehabilitate facilities in areas throughout the National Park System.

FY 2004 Base Program Overview

This activity consists of the resources needed for a two step planning process to assure the satisfactory completion of large construction projects. The first, pre-design, supplementary services, and compliance reports includes tasks that need to be completed before final design starts and construction documents are completed. These typically include project programming and budgeting, environmental and cultural resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and compliance reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resources compliance studies, hazardous materials surveys, detailed cost estimating, monitoring, and testing and mitigation.

The second process is project design. Project design includes the preparation of preliminary and final architectural, landscape and engineering drawings and specifications necessary for the construction of utilities, roads and structures. Under this activity final construction drawings and specifications are prepared and final cost estimates and contract-bidding documents are developed. Without completion of these tasks, actual construction awards could never be made. Architectural/engineering contractors will accomplish almost all of project design activity. The funding level requested will enable the Service to keep pace with the large line item construction program backlog of non-road reconstruction and replacement projects on the recently revised Servicewide Construction Project Listing.

Construction planning criteria can change from year to year, but generally, priority consideration is normally given in the following order based on:

1. Planning and design for previously appropriated line item construction projects.
2. Planning and design for line item construction projects appropriated in the current fiscal year.
3. Planning and design for Congressionally added projects in the current fiscal year.
4. Projects or phased components of projects of the National Park Service's 5-year Construction Program scheduled and approved for funding by the Service' Development Advisory Board (DAB) within the next two fiscal years.

Construction planning is included in the construction line item estimates for Everglades National Park, Florida-Modified Water Delivery, Olympic National Park, Washington-Restore Elwha River Ecosystems, and the White House, Washington, D.C.-Rehabilitate and Restore the Executive Residence and President's Park.

The NPS has increased its efforts to prepare capital asset plans for major construction projects, consistent with OMB Circular A-11 and the Federal Acquisition Streamlining Act. These plans identify the cost, schedule, and performance goals of proposed projects and then track the project's progress in meeting those goals. Of the 59 Line Item Construction projects listed in the Comprehensive Table, several do not require planning resulting in a decreased amount needed for this program for FY 2004.

Activity:	General Management Planning
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
General Management Plans and Strategic Planning	7,922	7,900	+24	0	7,924	+24
Special Resource Studies	1,322	1,000	0	-500	500	-500
Environmental Impact Statement Planning	1,996	4,996	0	0	4,996	0
Total Requirements	11,240	13,896	+24	-500	13,420	-476

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-5	Additional Areas for National Park System
42 U.S.C. 4321	National Environmental Policy Act of 1969
Public Law 102-154	Interior Appropriations for the period ending September 30, 1992

Activity Overview**General Management Plans and Strategic Planning**

This program is managed to prepare and maintain up-to-date plans to guide National Park Service actions for the protection, use, development, and management of each park unit, and to prepare strategic plans to guide the future of the System.

Special Resources Studies

This program is managed to conduct studies of alternatives for the protection of areas that may have potential for addition to the National Park System or other designations.

Environmental Planning and Compliance

This program is managed to complete environmental impact statements for special projects.

Activity:	General Management Planning
Program Component:	General Management Plans and Strategic Planning

FY 2004 Base Program Overview

The National Parks and Recreation Act of 1978 directs the NPS to prepare and revise in a timely manner "General Management Plans for the preservation and use of each unit of the National Park System." General Management Plans (GMPs) establish specific goals and objectives, a basic philosophy for management, and strategies for resolving major issues related to park purposes as defined by Congress. GMPs are required by law to include:

1. measures for preservation of the area's resources,
2. indications of the type and general intensity of development including visitor circulation and transportation patterns along with locations, timing, and anticipated costs,
3. identification of visitor carrying capacities, and
4. indications of potential modifications to the external boundaries of the unit.

General management plans provide the basic guidance for how the park will carry out responsibilities for protection of park resources unimpaired for future generations while providing for appropriate visitor use

and enjoyment. The GMP also provides a framework for coordinating interpretive programs, maintenance, facility development, and resource management to promote efficient operations. Priorities for funding general management planning projects are determined by an evaluation of issues confronting the parks and statutory requirements for recently authorized additions to the National Park System. In FY 2004, 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. The Servicewide priority list for GMP's is scheduled to be updated for FY 2004.

Plans are prepared by interdisciplinary teams including the park superintendent and staff, landscape architects, community planners, and specialists in natural and cultural resources, environmental design, concessions management, interpretation, public involvement and other fields as needed. Consistent with recommendations by the National Academy of Public Administration, approximately 60 percent of the Service's general management planning work is accomplished by the Denver Service Center, with the balance accomplished by staff in support offices and by contractors. The planning process emphasizes Secretary Norton's commitment to the "4c's" by including extensive consultation, communication, and cooperation with the public and State, local, and tribal officials, to clearly define park purpose and significance, goals and objectives, identify desired future conditions, and evaluate alternatives for conservation. Notices of plan availability are reviewed and cleared by the Department before being published in the Federal Register.

A final, approved planning document is only one obvious result of the planning process. Some other important results of general management planning include public involvement and understanding of park mission and goals, guidance on appropriate treatments for natural and cultural resources, coordination with State and local officials and other agencies, and cooperation with adjacent land managers and property owners. Plans also evaluate environmental consequences and socioeconomic impacts, estimate differences in costs, and identify phasing for implementation. Cooperation with partners and park neighbors and mitigation of potential impacts on park resources are especially important results of management planning. In FY 2004, emphasis will be placed on assuring that NPS produces realistic plans that consider life cycle costs, fiscal constraints on the Federal Government, promote partnerships to help accomplish results, and support creative solutions to management challenges that do not necessarily depend on development of new facilities. Special attention will be given to assuring that assumptions about visitation increases are realistic and that the role of visitor centers is carefully scrutinized in light of costs for development and long term operations.

NPS guidelines indicate that general management plans should be designed for a fifteen to twenty year timeframe. While plans for some units are viable for more than twenty years, many others become obsolete in less than five years. Changes in resource conditions, public use patterns, influences from surrounding areas, and legislated boundaries often come more frequently than expected. Many plans approved in past years envision a level of new development and staffing that is not likely to be realized in the foreseeable future, so these plans need to be revised. As of December 31, 2002, more than 200 parks lacked a GMP or have one that is more than fifteen years old and overdue to be replaced or substantially amended. 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.

The National Park Service is continuing efforts to streamline its planning function and improve services to parks and the public. In FY 2004, a small portion of the program will continue to provide a variety of planning services to meet needs defined by parks and their partners without necessarily completing all of the steps in a traditional general management plan. General Management Plans are not intended to provide specifications for facility design. They do evaluate the general character and intensity of development needed to meet visitor needs and protect park resources. Linkages between general management planning and other strategic and operational planning in the National Park Service also will continue to be improved. Planning at various levels of detail will help support the performance management system developed to meet requirements of the Government Performance and Results Act.

Anticipated FY 2004 General Management Planning Work *

- Acadia National Park, Maine
- Ala Kahakai National Historic Trail, Hawaii
- Alibates Flint Quarries National Monument, Texas
- Amistad National Recreational Area, Texas
- Anacostia Park, District of Columbia
- Appomattox Courthouse National Historical Park, Virginia
- Aztec Ruins National Monument, New Mexico
- Badlands National Park, South Dakota
- Bering Land Bridge National Preserve, Alaska
- Big Cypress National Preserve, Florida
- Big Thicket National Preserve, Texas
- Biscayne National Park, Florida
- Blue Ridge Parkway, North Carolina
- Buck Island Reef National Monument, Virgin Islands
- Buffalo National River, Arkansas
- Canaveral National Seashore, Florida
- Canyon de Chelly National Monument, Arizona
- Cape Hatteras National Seashore, North Carolina
- Cape Krusenstern National Monument, Alaska
- Cape Lookout National Seashore, North Carolina
- Capulin Volcano National Monument, New Mexico
- Cedar Creek Battlefield, Virginia
- Castillo de San Marcos National Monument, Florida
- Channel Islands National Park, California
- Chickasaw National Recreation Area, Oklahoma
- Coronado National Monument, Arizona
- Crater Lake National Park, Oregon
- Craters of the Moon National Monument, Idaho
- Curecanti National Recreation Area, Colorado
- Dayton Aviation Heritage National Historic Park, Ohio
- Ebey's Landing National Historical Reserve, Washington
- Eleanor Roosevelt National Historic Site, New York
- Everglades National Park, Florida
- Fallen Timbers Battlefield, Ohio
- First Ladies Library National Historic Site, Ohio
- Flight 93 National Memorial, Pennsylvania
- Fredericksburg & Spotsylvania Co. Battlefields Mem. National Memorial Park, Virginia
- Gates of the Arctic National Preserve, Alaska
- George Washington Birthplace National Monument, Virginia
- Gila Cliff Dwellings National Monument, New Mexico
- Glacier Bay National Park and Preserve, Alaska
- Golden Gate National Recreation Area, California
- Governors Island National Monument, New York
- Grand Canyon-Parashant National Monument, Arizona
- Great Sand Dunes National Park, Colorado
- Gulf Islands National Seashore, Florida
- Guadalupe Mountains National Park, Texas
- Harpers Ferry National Historical Park, West Virginia
- Hopewell Furnace National Historic Site, Pennsylvania
- Hovenweep National Monument, Colorado
- John Day Fossil Beds National Monument, Oregon
- Kenai Fjords National Park, Alaska
- Kobuk Valley National Park, Alaska
- Lake Meredith National Recreation Area, Texas
- Lassen Volcanic National Park, California
- Lincoln Boyhood Home National Memorial, Indiana
- Lower East Side Tenement NHS, New York
- Manassas National Battlefield Park, Virginia
- Minidoka Internment National Monument, Idaho
- Minuteman Missile National Historic Site, South Dakota
- Monocacy National Battlefield, Maryland
- Montezuma Castle National Monument, Arizona
- New River Gorge National River, West Virginia
- Noatak National Preserve, Alaska
- Olympic National Park, Washington
- Pea Ridge National Military Park, Arkansas
- Petersburg National Battlefield, Virginia
- Pinnacles National Monument, California
- Pipestone National Monument, Minnesota
- Point Reyes National Seashore, California
- Rio Grande Wild and Scenic River, Texas
- Roosevelt-Vanderbilt National Historic Site, New York
- Rosie the Riveter WWII Homefront National Historic Park, California
- Sagamore Hill National Historic Site, New York
- Saguaro National Park, Arizona
- Salem Maritime National Historic Site, Massachusetts
- San Juan Island National Historical Park, Washington
- Selma to Montgomery National Historic Trail, Alabama
- Sequoia-Kings Canyon National Park, California
- Shenandoah National Park, Virginia
- Statue of Liberty National Monument, New York, New Jersey
- Thomas Cole National Historic Site, New York
- Tuizgoot National Memorial, Arizona
- Tuskegee Airmen National Historic Site, Alabama
- Valley Forge National Historical Park, Pennsylvania
- Virgin Islands Coral Reef National Monument, Virgin Islands
- Virgin Islands National Park, Virgin Islands
- Wekiva Wild and Scenic River, Florida
- Wrangell-St. Elias National Park and Preserve, Alaska

* This list is subject to change in response to requests to accelerate or delay schedules to better coordinate with partners, available staff or contractors, and other agencies.

FY 2002 Program Performance Accomplishments

In FY 2002, the National Park Service's General Management Planning program received several awards from the American Planning Association for projects demonstrating outstanding accomplishments in collaborative and innovative planning. For example, the GMP for Dry Tortugas National Park was recognized for consensus building and innovation in balancing preservation with revenue objectives. In FY 2002 the GMP program supported the publication of approximately 50 documents ranging from newsletters to final plans. In FY 2002 the program also supported dozens of workshops, meetings and websites that provide the primary mechanism for involving the public in park management decisions. Surveys of park managers in 2002 and previous years have confirmed that the primary results of management planning include partnerships and public understanding of park missions: accomplishments that will be quantified in future years. The rate of plan completion in FY 2002 was below target primarily because of competing commitments for limited staff in parks and support offices, and new steps required to complete environmental or other compliance documents. Many target dates were delayed by requests

for additional opportunities for public comment. The rate of completion is expected to improve as more contractors develop experience in completing GMP projects. The time and cost to complete many general management plans reflects factors beyond the immediate control of the NPS such as the increased demands for extended consultation with a wide variety of interested individuals and organizations, coordination with State and local governments, tribal governments, and other Federal agencies.

The following General Management Plans were approved in FY 2002:

Devils Tower National Monument, Wyoming
 Fort Frederica National Monument, Georgia
 Lassen Volcanic National Park, California
 Little Rock Central High School, Arkansas
 Mary McLeod Bethune Council House National Historic Site, District of Columbia
 Saugus Ironworks National Historic Site, Massachusetts
 Voyageurs National Park, Minnesota

FY 2003 Program Performance (Based on FY 2003 President's Request)

In FY 2003, general management plans for 32 units are expected to be complete with respect to their funding needs although some additional months may be required to have final records of decision signed. Following is a list of general management planning projects where FY 2003 is the last year that funds will be required. If records of decision are not final in FY 2003 they are expected to follow early in FY 2004.

General Management Plans Scheduled for Completion of Funding in FY 2003 *

- Arkansas Post National Memorial, Arkansas
- Big Bend National Park, Texas
- Big South Fork National River and Recreation Area, Tennessee
- Boston African American National Historic Site, Massachusetts
- Boston Harbor Islands National Recreation Area, Massachusetts
- Cane River Heritage Area, Louisiana
- Carl Sandburg Home National Historical Site, North Carolina
- Chattahoochee River National Recreation Area, Georgia
- Colonial National Historical Park, Green Spring Unit, Virginia
- Denali National Park, Alaska
- El Camino Real de Tierra Adentro, Texas, New Mexico
- Fort Circle Parks, District of Columbia
- Fort Frederica National Monument, Georgia
- Fort Laramie National Historic Site, Wyoming
- Fort Stanwix National Monument, New York
- Fort Vancouver National Monument, Washington,
- Grand Portage National Monument, Minnesota
- Hampton National Historic Site, Maryland
- Herbert Hoover National Historic Site, Iowa
- Morristown National Historical Park, New Jersey
- Navajo National Monument, Arizona
- Nicodemus National Historic Site, Kansas
- Niobrara National Scenic Riverway, Nebraska
- Petrified Forest National Park, Arizona
- Rock Creek Park, District of Columbia
- Santa Monica Mountains National Recreation Area, California
- Saratoga National Historical Park, New York
- Shiloh National Military Park – Corinth Unit, Tennessee
- Sunset Crater National Monument, Arizona
- Walnut Canyon National Monument, Arizona
- Wilson's Creek National Battlefield, Missouri
- Wupatki National Monument, Arizona

* 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.

Another major component of the Service's multi-year planning function is the strategic planning program which ensures the NPS and its leadership has a focused systematic approach to developing long-term strategies and the continuous organizational development needed to address changing social, political, economic, and demographic realities. A major responsibility for this program is ongoing coordination of Servicewide implementation of the Government Performance and Results Act of 1993 (GPRA). In FY 2003, the third *National Park Service Strategic Plan (2004-2008)* will be completed in coordination with the development of the Department of the Interior's new Strategic Plan. The Department of the Interior has undertaken a program to develop a single Strategic Plan that incorporates outcome measures, intermediate outcomes and outputs from all bureaus. The NPS Strategic Plan will cross-walk from the Department's identified measures to NPS specific goals and measures. Servicewide information and guidance providing organizational support for a field-oriented process of GPRA implementation is provided through a comprehensive network of goal groups, Servicewide goal contacts, regional goal contacts, regional performance management coordinators, and park coordinators and goal contacts. The network is guided by the Office of Strategic Planning that is part of the Director's immediate office. Annual

performance plans are produced in conjunction with each fiscal year budget request cycle. Work will continue in FY 2004 for performance management implementation through:

- ongoing coordination of the *National Park Service Strategic Plan* implementation
- preparation and/or revision of Servicewide Fiscal Year Annual Performance Plans that parallel the budget formulation process
- work with the NPS Budget Office on integration of performance and budget through Activity Based Cost Management (ABC)
- preparation of Servicewide Annual Performance Report for FY 2003
- ongoing participation in preparation of departmental strategic plan and NPS Annual Performance Plans and Reports
- extensive coordination with five Servicewide goal groups (natural, cultural, visitors, external partnerships, and organizational effectiveness) on development and refinement of Servicewide goals, development of strategies to achieve goals, identification of external factors affecting goal achievement, data refinement, verification and validation, and program evaluations
- ongoing Servicewide training for performance management and GPRA implementation,
- extensive coordination with Regional coordinators and Goal Contacts and support to park and programs in their implementation of performance management and extensive training of park staffs
- refinement and expansion of Servicewide Performance Management Data System (PMDS), which is used to track performance goals and accomplishments
- extensive performance data analysis and evaluation, and performance data verification and validation
- the ongoing refinement of linkages with operations, information systems, budget formulation and financial reporting systems, planning, and personnel

Activity: General Management Planning
Program Component: Special Resources Studies

FY 2004 Base Program Overview

As directed by Congress (16 U.S.C. 1a-5), the National Park Service monitors resources that exhibit qualities of national significance, and conducts studies where specifically authorized, to determine if areas have potential for inclusion in the National Park System. Special Resource Studies collect information about candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System. These studies also evaluate alternative concepts for protection by others outside of the National Park System. The primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources in ways that will not impose undue pressure on the limited fiscal resources available for existing NPS units.

Following is a list of Special Resource Study projects expected to be ongoing in FY 2004. The Department does not intend to recommend any additional areas for study in FY 2004. The National Park Service expects that additional analysis of life cycle costs and environmental consequences will identify the potential costs of adding new units to the NPS.

The Department intends to focus its attention and resources on taking care of existing responsibilities, such as addressing facility maintenance needs, rather than continuing the rapid expansion of new NPS responsibilities. The Department does not expect to submit a list of proposed authorizations for any new studies or new park units along with the budget submission as envisioned by Public Law 105-391, so that progress can be made in completing the projects currently underway and previously authorized.

Ongoing Studies in FY 2004

- Great Falls Historic District, New Jersey
- Harriet Tubman Sites, New York and Maryland
- Lincoln Highway, Multi State
- Vicksburg Campaign Trail, Multi State
- World War II Homefront, Multi State

Recently Authorized Studies

- Bainbridge Island/Japanese Memorial, Washington
- Buffalo Bayou Heritage, Texas
- Muscle Shoals Heritage, Alabama
- Virginia Key, Florida
- Waco Mammoth Site, Texas

FY 2002 Program Performance Accomplishments

In FY 2002 the Department of the Interior transmitted 6 completed special resource studies to Congress. Over the past 20 years only about one in every four or five studies finds that an area is eligible for inclusion in the National Park System. Between 2001 and 2002 only two of the 10 studies NPS forwarded to Congress found the area eligible for designation as a unit of the National Park System. The special resource

study program has included many projects directed by Congress where the NPS and the community have agreed that existing programs of technical or financial assistance are preferable to the establishment of a new park with long-term management responsibilities and major funding commitments for the NPS. Experience to date has indicated that adequately prepared studies help defend the integrity of the park system against expansions into areas that fail to meet established standards, while allowing for a few carefully selected new units that are of outstanding importance to the national heritage.

The following Studies were transmitted to Congress in FY 2002:

Androscoggin Valley, New Hampshire
 Bioluminescent Bay, Puerto Rico
 Loess Hills, Iowa
 New Jersey Shore of Delaware Bay, New Jersey
 Susan B. Anthony Home, New York
 World War II Sites in Northern Marianas

Public Law 105-391, enacted on November 13, 1998, updated the process for considering new additions to the National Park System. Each new study proposal is required to be forwarded to Congress and specifically authorized. The study program in 2003 and in 2004 will focus on completing projects previously directed by Congress to evaluate important resources and find ways to protect them that do not necessarily involve Federal land acquisition or long-term commitments for management and operations by the NPS. These studies will place an increased emphasis on examining the full life-cycle operation and maintenance costs that would result from a newly created or expanded park unit or some other NPS funding responsibility.

FY 2003 Program Performance *(Based on FY 2003 President's Request)*

In FY 2003, the NPS has 24 studies in progress supported by this program including 5 studies of potential heritage areas. 19 projects authorized in previous years are scheduled for completion with respect to funding needs. Congress authorized 5 additional studies at the end of the 107th Congress. Most of those studies are expected to recommend alternatives to the creation of new NPS units.

Special Resource Studies Scheduled for Completion of Funding in FY 2003

- | | |
|--|--|
| • Anderson Cottage, District of Columbia | • Gaviota Coast, California |
| • Angel Island, California | • Hot Springs High School, Arkansas |
| • Battle of Homestead and Carrie Furnace, Pennsylvania | • Kate Mullaney House, New York |
| • Carter G. Woodson Home, District of Columbia | • Low Country Gullah Culture, South Carolina, Florida, Georgia |
| • Chesapeake Bay Sites, Maryland and Virginia | • Northern Frontier, New York |
| • Civil Rights Sites, multi-state | • Robert R. Moton High School, Virginia |
| • Crossroads of the American Revolution, New Jersey | • Upper Housatonic River Valley, Connecticut |
| • Ferry Farm, Virginia | • Walden Pond and Woods, Massachusetts |
| • Fort Hunter Liggett, California | • World War II Sites in Peleiu |
| • Fort King, Florida | |

Activity: General Management Planning
Program Component: Environmental Impact Planning and Compliance

FY 2004 Base Program Overview

The National Park Omnibus Management Act of 1998 and the National Environmental Policy Act (NEPA) require park management decisions to be based on a full examination of alternatives and impacts and opportunities for public involvement. This program enhances the National Park Service's ability to prepare environmental impact statements and fulfill other environmental planning and evaluations required by law. The FY 2004 level requested for this program would be used to respond to an increasing number of court or legislatively mandated environmental documents to support sound resource based decisions. Funding would also be utilized to support technically proficient project leaders to work with park based specialists in preparing complex documents, facilitate public and agency reviews, and help ensure that decisions are legally and environmentally sustainable. Anticipated results would include better conditions for park

resources, improved quality of visitor experiences, decisions that are upheld in court, and reduced costs for projects conducted under court mandated schedules.

Ongoing Impact Analysis:

- Bandelier National Park, Wilderness Management/Elk Management, New Mexico
- Benefits Sharing Implementation, NPS-Wide Programmatic Statement
- Catoctin Mountain Park, Deer Management, Maryland
- Grand Teton National Park, Bison/Elk Management, Wyoming
- Hubbell Trading Post National Historic Site, Irrigation Management/Restoration, Arizona
- Indiana Dunes National Lakeshore, Deer Management, Indiana
- Mojave National Preserve, Grazing Management, California
- North Cascades National Park, Fish Stocking EIS, Washington

Personal Watercraft Management Studies:

- Amistad National Recreation Area, Texas
- Assateague Island National Seashore, Maryland
- Big Thicket National Preserve, Texas
- Cape Lookout National Seashore, North Carolina
- Chickasaw National Recreation Area, Oklahoma
- Curecanti National Recreation Area, Colorado
- Fire Island National Seashore, New York
- Gateway National Recreation Area, New York
- Glen Canyon National Recreation Area, Utah
- Gulf Islands National Seashore, Florida
- Lake Mead National Recreation Area, Nevada
- Lake Meredith National Recreation Area, Texas
- Lake Roosevelt National Recreation Area, Washington
- Padre Island National Seashore, Texas

FY 2002 Program Performance Accomplishments

Per court settlement with Bluewater Network, environmental analyses are underway, under EQD leadership and contracts, for 15 parks. The Lake Mead National Recreation Area Lake Management Plan was completed proposing personal watercraft use to continue. Final rulemaking is in progress. Projects have been initiated with Natural Resources Preservation Council funding to seek public input and complete environmental analyses for ecosystem restoration of landscapes and habitat at Bandelier National Monument; management of mountain lakes fisheries at North Cascades National Park and Recreation Complex; exotic vegetation species management at Everglades National Park; and establishment of ecological benchmarks for resource protection at Indiana Dunes National Seashore. Prototype and design has been completed to accomplish tracking and public input on all NPS projects. Funding, planning, compliance, and public comment and response were integrated into one web-based system. In addition, the following projects were undertaken or completed:

- Biscayne National Park, Stiltsville Study, Florida
- Capital Reef National Park, Burr Trail Study, Utah
- Catoctin Mountain Park Deer Management EIS, Maryland
- Economic Studies, Snowmobiling
- Glacier Bay National Park & Preserve, Falls Creek EIS, Alaska
- Glacier Bay National Park & Preserve, Hydro EIS, Alaska
- Glacier Bay National Park & Preserve, Vessel EIS, Alaska
- Glacier Bay National Park & Preserve, Vessel Management-WASO
- Grand Teton National Park, Jackson Bison/Elk, Wyoming
- Hubbell Trading Post National Historic Site, Environmental Assessment, Arizona
- Mojave National Preserve, Grazing Management, California
- Ozarks Highland Trail Study
- Personal Water Craft Environment Document
- Yellowstone National Park, Bison EIS, Wyoming
- Yellowstone/Grand Teton National Park, Winter Use, Wyoming
- Yellowstone National Park, Winter Use Plan, Wyoming

FY 2003 Program Performance (Based on FY 2003 President's Request)

During FY 2003, this program will provide for preparation of environmental analysis for decisions on actions and projects that do not fit within the normal scope of the construction program or the general management-planning program. For example, previous issues evaluated include management decisions on trail planning, wildlife population and control measures in eastern parks, planning for land exchanges with local governments, providing for cooperative land use planning and management with local governments. This funding allows the requisite planning and environmental evaluation to take place so that decisions can be reached and implemented without use of park base funds. Park base funding normally does not anticipate preparation of complex environmental documents, as a result decisions on important resource management or other issues are delayed or deferred, resulting in a decision backlog which may compound resource damage or result in inadequate public participation. The Service also

intends to complete rulemaking and environmental analyses of all units proposing to continue personal watercraft use, and complete additional guidelines for efficiently conducting environmental analyses for general management plans, federal highway projects, and NPS partnership projects funded through the Land and Water Conservation Fund. In addition to the continuation of a number of projects begun in FY 2002, the following new projects will start up in FY 2003:

FY 2003 New Starts:

- Cape Hatteras National Seashore, Sand Restoration, North Carolina
- Cuyahoga Valley National Recreation Area, Deer Management, Ohio
- Everglades National Park, Exotic Plant Management Impact Assessment, Florida
- Fire Island National Seashore, Erosion Management/Beach Preservation, New York
- Lake Mead National Recreation Area, Emergency Low Water Activities, Nevada
- Rock Creek Park, Cell Tower Assessment, District of Columbia
- Theodore Roosevelt National Park, Exotic Plant Management Impact Assessment, North Dakota
- Wind Cave National Park, Chronic Wasting Disease Assessment, South Dakota

Budget Account Schedules Construction

Construction Program and Financing (in millions of dollars)

Identification code 14-1039-0-1-303	2002 actual	2003 estimate	2004 estimate
Obligations by program activity:			
Direct program:			
00.01	295	246	272
00.02	43	42	50
00.03	32	26	27
00.05	18	20	27
00.06	19	16	18
09.01	104	83	83
10.00	511	433	477
Budgetary resources available for obligation:			
21.40	454	372	372
22.00	493	413	417
22.10	27	20	20
22.21	-95	0	0
22.22	4	0	0
23.90	883	805	809
23.95	-511	-433	-477
24.40	372	372	334
New budget authority (gross), detail:			
Discretionary:			
40.00	387	320	327
42.00	1	3	0
43.00	388	323	327
Spending authority from offsetting collections:			
68.00	95	81	81
68.10	10	9	9
68.90	105	90	90
70.00	493	413	417
Change in obligated balances:			
72.40	231	297	236
73.10	511	433	477
73.20	-409	-465	-463
73.45	-27	-20	-20
74.00	-10	-9	-9
74.40	297	236	221

Amounts may not add to totals due to rounding.

Construction Program and Financing (continued) (in millions of dollars)

Identification code 14-1039-0-1-303		2001	2002	2003
		actual	estimate	estimate
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	140	139	140
86.93	Outlays from discretionary balances.....	269	326	323
87.00	Total outlays, gross.....	409	465	463
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources.....	51	43	43
88.40	Non-Federal sources.....	44	38	38
88.90	Total offsetting collections (cash).....	95	81	81
Against gross budget authority only:				
88.95	Change in uncollected customer payments from Federal sources (unexpired).....	10	9	9
Net budget authority and outlays:				
89.00	Budget authority.....	388	323	327
90.00	Outlays.....	314	384	382

Construction Status of Direct Loans (in millions of dollars)

Identification code 14-1039-0-1-303		2002	2003	2004
		actual	estimate	estimate
Cumulative balance of direct loans outstanding:				
1210	Outstanding, start of year.....	5	5	4
1251	Repayments: repayments and prepayments.....	0	-1	0
1290	Outstanding, end of year.....	5	4	4

Construction Object Classification (in millions of dollars)¹

Identification code 14-1039-0-1-303		2002	2003	2004
		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	17	17	17
11.3	Other than full-time permanent.....	6	6	6
11.5	Other personnel compensation.....	1	1	1
11.9	Total personnel compensation.....	24	24	24
12.1	Civilian personnel benefits.....	5	5	5
21.0	Travel and transportation of persons.....	3	3	3
23.3	Communications, utilities, and miscellaneous charges.....	1	1	2
24.0	Printing and reproduction.....	1	1	1
25.1	Advisory and assistance services.....	1	2	4
25.2	Other services.....	244	215	251
25.3	Other purchases of goods and services from Government accounts.....	9	7	7
25.4	Operation and maintenance of facilities.....	2	2	2
26.0	Supplies and materials.....	15	14	14
31.0	Equipment.....	22	17	20
32.0	Land and structures.....	10	8	9
41.0	Grants, subsidies, and contributions.....	38	23	24
99.0	Subtotal, direct obligations.....	375	322	366
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	17	14	14
11.3	Other than full-time permanent.....	6	5	5
11.5	Other personnel compensation.....	6	4	4
11.9	Total personnel compensation.....	29	23	23
12.1	Civilian personnel benefits.....	5	5	5
21.0	Travel and transportation of persons.....	2	1	1
22.0	Transportation of things.....	2	1	1
23.3	Communications, utilities, and miscellaneous charges.....	10	7	7
25.2	Other services.....	34	30	31
25.3	Other purchases of goods and services from Government accounts.....	2	1	1
25.4	Operation and maintenance of facilities.....	1	1	1
25.7	Operation and maintenance of equipment.....	1	1	1
26.0	Supplies and materials.....	12	10	10
31.0	Equipment.....	3	2	2
41.0	Grants, subsidies, and contributions.....	3	1	0
99.0	Subtotal, reimbursable obligations.....	104	83	83
Allocation Account:				
11.1	Personnel compensation: Full-time permanent.....	2	2	2
25.2	Other services.....	1	1	1
25.3	Other purchases of goods and services from Government accounts.....	2	2	2
32.0	Lands and structures.....	27	23	23
99.0	Subtotal, allocation accounts, direct obligations.....	32	28	28
99.9	Total new obligations.....	511	433	477
Obligations are distributed as follows:				
National Park Service.....		479	405	449
Corps of Engineers.....		31	27	27
Department of Transportation-Federal Highway Administration.....		1	1	1

Construction Personnel Summary

Identification code 14-1039-0-1-303		2002 actual	2003 estimate	2004 estimate
Direct:				
1001	Total compensable workyears: Full-time equivalent employment....	409	396	396
1009	FTE inherently governmental (civilian).....	139	134	134
1019	FTE commercial (civilian).....	270	262	262
Reimbursable:				
2001	Total compensable workyears: Full-time equivalent employment....	421	408	408
2009	FTE inherently governmental (civilian).....	135	130	130
2019	FTE commercial (civilian).....	286	278	278
Allocations from other agencies:				
3001	Total compensable workyears: Full-time equivalent employment....	119	118	118
3009	FTE inherently governmental (civilian).....	84	84	84
3019	FTE commercial (civilian).....	35	34	34

¹ Represents National Park Service staff paid from funds allocated from Federal Highway Administration. NPS staff paid from funds allocated from agencies other than Federal Highway Administration are shown under the Operation of the National Park System appropriation.

LAND ACQUISITION AND STATE ASSISTANCE

Appropriation Language

For expenses necessary to carry out the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 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, \$238,634,000, to be derived from the Land and Water Conservation Fund, to remain available until expended, to be for conservation spending category activities; of which \$160,011,000 is for the State assistance program, of which not to exceed \$4,011,000 is for the administration of this program: Provided, That none of the funds provided for the State Assistance program may be used to establish a contingency fund.

Note. – A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

Justification of Major Proposed Language Changes

1. Deletions: “and” “the”

Deletions are recommended for grammatical clarity.

2. Addition: “spending category “

The added words more properly identify the funding as belonging to the conservation spending category as defined by the referenced Act.

3. Deletion: “defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of such Act”

A new General Provision, Sec. 323, is proposed, applying this legal reference to all funding for “conservation spending category activities,” thus making it unnecessary to quote the reference in each Appropriation.

4. Deletion: “including \$50,000,000 for a Cooperative Conservation Program that provides competitively awarded grants to states for the purposes of restoration, protection, and enhancement of natural areas, as determined by the Secretary: *Provided*, That these purposes shall include but not be limited to: habitat protection, wetlands restoration, and riparian area protection: *Provided further*, That of the amounts provided under this heading for the State assistance program,”

This language is not needed since the Cooperative Conservation Program as described in FY 2003 language is not proposed for FY 2004.

5. Addition: “of which”

Wording is to clarify that the administration of the State assistance program is to be funded from the total of \$4,011,000 proposed for the program as a whole.

6. Deletion: “shall be available”
Addition: “is”

This substitution is proposed in order to indicate that the funding is for the exclusive purpose of administering the State assistance program.

7. Deletion: *“Provided further,* That of the amounts provided under this heading, \$20,000,000 may be for Federal grants, including Federal administrative expenses, to the State of Florida for the acquisition of lands or waters, or interests therein, within the Everglades watershed (consisting of lands and waters within the boundaries of the South Florida Water Management District, Florida Bay and the Florida Keys, including the areas known as the Frog Pond, the Rocky Glades and the Eight and One-Half Square Mile Area) under terms and conditions deemed necessary by the Secretary to improve and restore the hydrological function of the Everglades watershed: *Provided further,* That funds provided under this heading for assistance to the State of Florida to acquire lands within the Everglades watershed are contingent upon new matching non-Federal funds by the State, or are matched by the State pursuant to the cost-sharing provisions of section 316(b) of Public Law 104-303, and shall be subject to an agreement that the lands to be acquired will be managed in perpetuity for the restoration of the Everglades::

No funds are requested for this program in Fiscal Year 2004.

8. Addition: “Note. --- A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.”

Addition of this note is needed to explain the source of figures used for Fiscal Year 2003, in the absence of an enacted appropriation.

Authorizing Statutes

16 U.S.C. 460I-4 to I-11 Land and Water Conservation Fund Act of 1965, as amended, establishes the Land and Water Conservation Fund, prescribes how funds are to be obtained and distributed. Authorizes certain activities with the common purpose of helping provide outdoor recreation resources; these include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among states and federal entities; research and education.

16 U.S.C. 410r Everglades National Park Protection and Expansion Act of 1989 (P.L. 101-229) provides that “all funds made available pursuant to this subsection shall be transferred to the State of Florida or a political subdivision of the State, subject to an agreement that any lands acquired with such funds will be managed in perpetuity for the restoration of natural flows to the park or Florida Bay.”

Public Law 104-303 Water Resources Development Act of 1996 Section 316 requires that non-Federal funding make up a maximum of 25% of the cost of acquiring portions of the Frog Pond and Rocky Glades areas necessary to implement improvements related to the Everglades restoration program at Canal 111.

2 U.S.C. 9000(c)(4), The Balanced Budget and Emergency Deficit Control Act of 1985, as amended by Title VIII of Public Law 106-291, Department of Interior appropriations for FY2001, lists appropriations within which funding to preserve natural resources, provide for recreation, and related purposes constitutes ‘conservation spending category’

Appropriation Language
Land and Water Conservation Fund

(RESCISSION)

The contract authority provided for fiscal year [2002] 2003 by 16 U.S.C. 460 I-10a is rescinded.

NPS Budgetary Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303

Program Activity	2002 Actual	2003 Estimate	2004 Request	Change From 2003(+/-)
1. Land Acquisition				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	164,985	144,071	105,540	-38,531
Transfer of unobligated balances - BLM	-61,000	0	0	0
Transfer of unobligated balances - Construction....	-3,796	0	0	0
Recovery of prior year obligations.....	23,692	10,000	10,000	0
Subtotal, Unobligated funds.....	123,881	154,071	115,540	-38,531
New Budget Authority				
Appropriation.....	118,117	73,469	66,969 *	-6,500
Spending authority from offsetting collections.....	-28	0	0	0
Subtotal, BA.....	118,089	73,469	66,969	-6,500
TOTAL Available for Obligation.....	241,970	227,540	182,509	-45,031
Less: Obligations.....	97,899	122,000	115,000	-7,000
Unobligated balance, end of year.....	144,071	105,540	67,509	-38,031
2. Land Acquisition Administration				
Available for obligation				
Unobligated balance, start of year.....	1,083	1,267	855	-412
New budget authority, appropriation.....	12,000	12,588	11,654	-934
Reduction (PL 107-206 Suppl...Further Recovery).	-150	0	0	0
TOTAL Available for Obligation.....	12,933	13,855	12,509	-1,346
Less: Obligations.....	11,666	13,000	12,500	-500
Unobligated balance, end of year.....	1,267	855	9	-846
3. State Grants				
Available for obligation				
Unobligated balance, start of year.....	61,482	97,996	123,596	25,600
New budget authority, appropriation.....	140,000	194,600	156,000 *	-38,600
TOTAL Available for Obligation.....	201,482	292,596	279,596	-13,000
Less: Obligations.....	103,486	169,000	168,000	-1,000
Unobligated balance, end of year.....	97,996	123,596	111,596	-12,000
4. State Grants Administration				
Available for obligation				
Unobligated balance, start of year.....	364	491	1,891	1,400
New budget authority, appropriation.....	4,000	5,400	4,011	-1,389
Reduction (PL 107-206 Suppl...Further Recovery).	-100	0	0	0
TOTAL Available for Obligation.....	4,264	5,891	5,902	11
Less: Obligations.....	3,773	4,000	5,000	1,000
Unobligated balance, end of year.....	491	1,891	902	-989

NPS Budgetary Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303

Program Activity	2002	2003	2004	Change
	Actual	Estimate	Request	From 2003(+/-)
LASA Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	227,914	243,825	231,882	-11,943
Transfers of unobligated balances.....	-64,796	0	0	0
Recovery of prior year obligations.....	23,692	10,000	10,000	0
Subtotal, Unobligated funds.....	186,810	253,825	241,882	-11,943
New Budget Authority				
Appropriation.....	274,117	286,057	238,634 *	-47,423
Reduction (PL 107-206 Suppl...Further Recovery).	-250	0	0	0
Spending authority from offsetting collections.....	-28	0	0	0
Subtotal, BA.....	273,839	286,057	238,634	-47,423
TOTAL Available for Obligation.....	460,649	539,882	480,516	-59,366
Less: Obligations.....	216,824	308,000	300,500	-7,500
LASA Unobligated balance, end of year.....	243,825	231,882	180,016	-51,866

*Changes were made to requested amounts too late for inclusion in the Budget Appendix

NPS FTE Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303

Program Component	2002	2003	2004	Change
	Actual	Estimate	Request	From 2003(+/-)
1. Land Acquisition	0	0	0	0
2. Land Acquisition Administration	138	147	142	-5
3. State Grants	0	0	0	0
4. State Grants Administration	23	21	21	0
TOTAL FTE, LASA	161	168	163	-5

Summary of Requirements Land Acquisition and State Assistance

Summary of FY 2004 Budget Requirements: LASA

Budget Activity/Subactivity	FY 2004					
	FY 2002	FY 2003	Uncontr/ Related	Program	2004 Budget	Incr(+) Decr(-)
	Actual	Estimate	Changes	Changes	Request	From 2003
Amount (\$000)						
Federal Land Acquisiton	\$118,117	\$73,469	\$0	-\$6,500	\$66,969	-\$6,500
Federal Land Acquisition Administration	11,850	12,588	+66	-1,000	11,654	-934
Subtotal Land Acquisiton & Administration	\$129,967	\$86,057	+\$66	-\$7,500	\$78,623	-\$7,434
State Conservation Grants	140,000	194,600	0	-38,600	156,000	-38,600
State Conservation Grants Administration	3,900	5,400	+11	-1,400	4,011	-1,389
Sutbotal State Grants & Administration	\$143,900	\$200,000	+\$11	-\$40,000	\$160,011	-\$39,989
TOTAL LASA	\$273,867	\$286,057	+\$77	-\$47,500	\$238,634	-\$47,423
FTE						
Federal Land Acquisiton	0	0	0	0	0	0
Federal Land Acquisition Administration	138	147	0	-5	142	-5
Subtotal Land Acquisiton & Administration	138	147	0	-5	142	-5
State Conservation Grants	0	0	0	0	0	0
State Conservation Grants Administration	23	21	0	0	21	0
Sutbotal State Grants & Administration	23	21	0	0	21	0
TOTAL LASA	161	168	0	-5	163	-5

Justification of Uncontrollable and Related Changes: LAND ACQUISITION

Uncontrollable Cost Component	2003 Estimate	2004 Change
Additional Cost of January Pay Raises		
Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2003 pay raise	NA	26
1st quarter FY 2004 based on January 2003 increase of 3.1%		
Amount of pay raise absorbed		[31]
2. 2004 pay raise	NA	51
Last three quarters of FY 2004 based on projected January 2004 increase of 2.0%		
Amount of pay raise absorbed		[58]
TOTAL, Land Acquisition/State Assistance Uncontrollable Cost Changes	NA	77

Activity:	Federal Land Acquisition Administration
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Federal Land Acquisition Administration	11,850	12,588	+66	-1,000	11,654	-934
Total Requirements	11,850	12,588	+66	-1,000	11,654	-934

Authorization

16 USC 460I-4 to I-11 The Land and Water Conservation Fund Act of 1965

Draft DOI Outcome Goals Applicable to Federal Land Acquisition and Administration**Resource Protection****1.1 Improve Health of Watersheds, Landscapes, and Marine Resources**

Federal Land Acquisition Activities contribute to this goal by acquiring land (either through donation or outright purchase) in the interest of conserving natural resources to restore and maintain proper function to watersheds and landscapes including acquisitions to help park sites mitigate outside influences on park resources. For example, the Big Cypress mineral rights acquisition helps to restore the everglades ecosystem, including its function as a nursery for marine and freshwater fish.

1.2 Sustain Biological Communities

Federal Land Acquisition Activities contribute to this goal by acquiring land in the interest of protecting habitat for specific species or to enhance conditions for entire biological communities. For example, purchase of the Kahuku Ranch adjacent to Hawai'i Volcanoes NP will reduce the threat of invasive species introduced by a proposed subdivision and protect the rich biological diversity of the property, including the endangered Mauna Loa silver sword and endangered forest birds Akepa and Hawaii Creeper.

1.3 Protect Cultural and Natural Heritage Resources

Federal Land Acquisition Activities contribute to this goal by acquiring land to reduce degradation and protect cultural and natural heritage resources. For example, near Valley Forge NHP, adjacent land, which was occupied by the Continental Army in 1777-1778, is threatened by commercial development, which would adversely effect the cultural resources of the area and its 18th century agrarian landscape.

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

Federal Land Acquisition Activities contribute to this goal by acquiring land (either through donation or outright purchase) to improve capacities to provide access for recreation. For example, land acquisition for Obed Wild and Scenic River will enhance recreational opportunities for whitewater kayaking, camping and hiking.

FY 2004 Base Program Overview

The **Land Acquisition Administration** activity administers the acquisition of lands throughout the National Park System in a responsible and accountable way ensuring compliance with existing guidelines and laws. Land Acquisition Administration funds are used to staff land acquisition offices at seven program centers, three project offices, the Washington National Program Center, and the Washington Office. The funds are used to cover personnel and administrative costs such as salaries, personnel benefits, utilities, training,

employee relocation, supplies, materials and equipment for the administration, implementation, coordination, and evaluation of the land acquisition program of the National Park Service.

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

FY 2002 Program Performance Accomplishments

- Dillonwood Grove added to Sequoia NP, authorized by the Act of December 28, 2000
- At Boston Harbor Islands NRA, partnership effort completed purchase of 240-acre scenic easement interest
- Acquisitions at Big Cypress (753 acres) and Everglades (1,215 acres) support DOI initiative to restore water flow into the Everglades/Florida Bay ecosystem
- Significant donations received:
 - Joshua Tree National Park – 4,500 acres from the Wildlands Conservancy
 - Abraham Lincoln Birthplace NHS, 228-acre Knob Creek Farm donated

Acres	Method of acquisition
9,372	Purchase
1,589	Taking or Condemnation
7,513	Donation
5	Exchange
146	Transfer
18,625	Total

FY 2003 Program Performance (Based on FY 2003 President's Request)

Land acquisition staff continue in Fiscal Year 2003 to pursue the most effective and advantageous methods to acquire properties for the National Park Service. Completion of previously authorized acquisitions remains a high priority.

Justification of FY 2004 Budget Request: Federal Land Acquisition Administration

Request Component	Amount
FY 2003 Budget Estimate	12,588
Programmatic Changes	
• Reduction	-1,000
TOTAL, Program Changes	-1,000
Uncontrollable changes	+66
FY 2004 Budget Request	11,654
Net change	-934

Reduce Funding for Land Acquisition Administration: -\$1.0 million:

A decrease of \$1.0 million is requested for this activity, based on the requested level of funding for land acquisition. This includes a \$500,000 reduction in administrative support for Grants to the State of Florida for land acquisition in the Everglades watershed, as the 2004 budget does not request funding for these grants.

Any administrative costs for work associated with previously appropriated grants to the State of Florida during 2004 and subsequent years will be funded out of prior year appropriations.

Activity: Federal Land Acquisition
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Federal Land Acquisition	118,117	73,469	0	-6,500	66,969	-6,500
Total Requirements	188,117	73,469	0	-6,500	66,969	-6,500

Authorization

16 USC 460I-4 to I-11	The Land and Water Conservation Fund Act of 1965
16 USC 410r	Everglades National Park Protection and Expansion Act of 1989
P.L. 104-333	American Battlefield Protection Act of 1996, as amended by P.L. 107-359

FY 2004 Base Program Overview

Using funds appropriated within the **Federal Land Acquisition** budget activity, the NPS acquires land and interests in land to preserve and protect, for public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. This program helps to meet the increasingly heavy visitor demand for Federal recreation areas, conserves outstanding resources for public recreational use before they are converted to incompatible uses, and preserves the Nation's natural and historic heritage.

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

FY 2002 Program Performance Accomplishments

Many of the acquisitions made in FY 2002 fulfilled common purposes:

- Emphasis on completing the acquisition at Civil War sites continued:
 - Funding provided for acquisitions at four such areas within NPS
 - Additional \$11,000,000 for the acquisition of non-NPS Civil War Battlefield sites
- Highlighted the continuation of partnership efforts
 - Timucuan Ecological and Historic Preserve funded as part of a multi-agency agreement
 - Dayton Aviation Heritage NHP will joins Aviation Trail, Inc. in a joint rehabilitation project
- Initiated acquisition of large tracts of land at Gulf Islands National Seashore, Great Sand Dunes National Monument, and Hawaii Volcanoes National Park.
- Initial stages of acquisition at Sand Creek Massacre National Historic Site that will lead to the site being established as a unit of the National Park System.

FY 2003 Program Performance (Based on FY 2003 President's Request)

Some of the needs to be addressed in FY 2003 land acquisition include:

- Supporting vital partnership efforts to protect nationally significant resources: includes acquisitions at Big Thicket National Preserve, Grand Teton National Park, and Richmond National Battlefield Park (support from non-profit conservation organizations), and Timucuan Ecological and Historic Preserve (multi-agency agreement)
- Protection of undeveloped land for preservation of significant ecosystems and the protection of threatened natural resources: Gulf Islands National Seashore, Great Sand Dunes National Monument, and Hawaii Volcanoes NP
- Protection of historic resources: Little Rock Central High School National Historic Site, Richmond National Battlefield Park, and Valley Forge National Historical Park.

The following table lists the FY 2003 Land Acquisition Program based on the President's Request of \$73,469:

Summary of NPS FY 2003 Land Acquisition Program

Program/Park Unit	State(s)	Amount
Emergencies/Hardships		\$4,000
Inholdings/Exchanges		4,000
Grant to the State of Florida (South Florida Restoration)		19,500
Big Thicket National Preserve	Texas	3,000
Blue Ridge Parkway	N. Carolina/Virginia	399
Delaware Water Gap National Recreation Area	New Jersey/Pennsylvania	5,000
Ebey's Landing National Historical Reserve	Washington	1,100
Fredericksburg & Spotsylvania County Battlefields Memorial National Military Park	Virginia	1,100
Grand Teton National Park	Wyoming	4,000
Great Sand Dunes National Monument and Preserve	Colorado	5,000
Gulf Islands National Seashore	Mississippi	4,000
Hawaii Volcanoes National Park	Hawaii	4,000
Little Rock Central High School National Historic Site	Arkansas	130
Mojave National Preserve	California	1,000
Pinnacles National Monument	California	1,000
Piscataway Park	Maryland	500
Point Reyes National Seashore	California	1,500
Prince William Forest Park	Virginia	700
Richmond National Battlefield Park	Virginia	2,000
Saguaro National Park	Arizona	2,320
Santa Monica Mountains National Recreation Area	California	1,500
Sleeping Bear Dunes National Lakeshore	Michigan	1,000
Timucuan Ecological and Historic Preserve	Florida	1,320
Valley Forge National Historical Park	Pennsylvania	2,000
Virgin Islands National Park	U.S. Virgin Islands	1,500
Western Arctic National Parklands	Alaska	1,200
Wrangell-St. Elias National Park and Preserve	Alaska	700
Total		\$73,469

Justification of FY 2004 Budget Request: Federal Land Acquisition

Request Component	Amount
FY 2003 Budget Estimate	73,469
Programmatic Changes	
• Land Acquisitions	-6,500
TOTAL, Program Changes	-6,500
Uncontrollable changes	No change
FY 2004 Budget Request	66,969
Net change	-6,500

NPS is proposing \$66.969 million for Federal Land Acquisition in FY 2004. The decrease in funding of \$6.5 million from the President's 2003 Request reflects an ongoing shift in the Department's strategy for increasing land conservation activities through partnerships with private groups and local and state governments. In light of the current service-wide demands that the NPS already faces in maintaining its

existing land holdings, this reduction emphasizes efforts to administer to lands already under the Bureau's charge.

Following is a listing of the FY 2004 NPS request of land acquisition line items, with their NPS priority rank noted. These proposed acquisitions have two primary aims: protection of undeveloped acreage from incompatible uses, and the preservation of historically significant sites associated with the Civil War.

The estimated annual operating costs associated with proposed FY 2004 LWCF acquisitions total \$1.032 million. Future increased operational costs have been identified at only two of the six affected parks (indicated by asterisks in the table below), as follows:

- Big Thicket National Preserve (\$0.152 million), where additional trails, streams, and public access areas will require patrols, public/private interfacing, and management of unique resources
- Valley Forge National Park (\$0.340 million), needing to protect cultural resources and visitors in new areas remote from most park operations

Fiscal Year 2004 National Park Service Federal Land Acquisition Program

Priority	Program/Park Unit	State(s)	Acres	Amount
	Emergencies/Hardships		-	\$4,000
	Inholdings/Exchanges		-	4,000
	Civil War Battlefield Sites (Grants)	Various	N/A	2,000
1	Big Cypress National Preserve	Florida	N/A	40,000
5	* Big Thicket National Preserve	Texas	3,368	5,400
2	Hawaii Volcanoes National Park	Hawaii	26,293.86	5,000
4	Obed Wild and Scenic River ¹	Tennessee	700	1,569
3	* Valley Forge National Historical Park	Pennsylvania	62	5,000
Total			30,423.86	\$66,969

*Additional future operational costs have been identified with acquisition

¹A ceiling increase is required to permit the requested appropriation for Obed WSR

A more comprehensive table of the FY 2004 NPS Federal Land Acquisition program follows.

NPS FY 2004 Comprehensive Table - NPS Federal Land Acquisition Program

Program or Park (in priority order)	Estimated Purchased Thru FY 2003		Budget Request FY 2004		% to be Protected by 09/30/04	Balance to be Protected after FY 2004		Benefits	Remarks
	\$ Amt	Acres	\$ Amt	Acres		\$ Amt	Acres		
Acquisition Administration (Systemwide)	n/a	n/a	11,654	n/a	n/a	n/a	n/a	Management	To staff acquisition program.
Emergency, Hardship, Relocation	n/a	n/a	4,000	n/a	n/a	n/a	n/a	Acquisition	Emergency/hardship cases.
Inholdings and Exchanges	n/a	n/a	4,000	n/a	n/a	n/a	n/a	Acquisition	Areas authorized before FY 1960.
Civil War Battlefield Preservation Grants	n/a	n/a	2,000	n/a	n/a	n/a	n/a	Protection	Grants for non-NPS sites
Subtotal, General/Administrative	0	0	21,654	0	0	0	0		
1 Big Cypress National Preserve	0	0	40,000 [137,000]		33.33%	80,000 [412,000]		Protection	Acquire mineral interests only.
2 Hawaii Volcanoes National Park	12,915	58,270	5,000	26,294	66.56%	14,300	42,487	Protection	Willing seller;partnership effort.
3 Valley Forge National Historical Park	11,912	601	5,000	62	75.34%	10,000	217	Protection	Subdivision threat.
4 Obed Wild and Scenic River	2,591	3,492	1,569	700	88.76%	893	531	Protection	River protection and access.
5 Big Thicket National Preserve	101,600	88,503	5,400	3,368	92.55%	14,600	7,398	Protection	Priority tracts; willing sellers; partners.
Subtotal, Park Specific Acquisitions	129,018	150,866	56,969	30,424		119,793	50,633		
Total, NPS Federal Land Acquisition	\$129,018	150,866	\$78,623	30,424		\$119,793	50,633		

Fiscal Year 2004 National Park Service Federal Land Acquisition Program

Program or Park Area: **Emergencies, Hardships, Relocation, and Deficiencies**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail: **\$4.0 million**
No estimated annual operating costs are associated with this acquisition

Improvements: Various

Description: Funds provided in FY 2004 will be used for the following:

1. Emergency and hardship acquisitions at National Park System units for which acquisition funds are not otherwise available. The availability of funds for emergency and hardship acquisitions permits timely action to alleviate hardships and to prevent adverse land uses that threaten park resources;
2. Relocation costs that result from the acquisition of improved property at areas for which acquisition funds are not otherwise available; and
3. Payment of deficiency judgments in condemnation cases at areas for which acquisition funds are not otherwise available. The availability of funds to pay court awards in a timely manner ensures that the accumulation of interest on the deficiency will be minimized and will result in considerable savings to the Government.

Need: The funds requested would be used for the acquisition of emergency and hardship tracts at areas for which funds are not otherwise available. The funds will be used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims.

Fiscal Year 2004 National Park Service Federal Land Acquisition Program

Program or Park Area: **Inholdings and Exchanges**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail: **\$4.0 million**

No estimated annual operating costs are associated with this acquisition.

Improvements: Various

Description: An inholding is a parcel of land in a unit of the National Park System that was authorized before July 1959 (before Fiscal Year 1960). The National Park Service pursues, subject to the availability of funds appropriated for the acquisition of inholdings, an opportunity-purchase program by acquiring interests in inholdings offered for sale by landowners. 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 exchange are incurred for title and appraisals, required surveys and clearances, and equalization payments when necessary.

Need: As of September 30, 2002, there were approximately 2,223 tracts in 32 units identified as inholding areas, totaling 32,035 acres with an estimated value of approximately \$244.5 million. The funds requested will be used, (1) to acquire inholdings, and (2) to cover costs (other than land acquisition administration costs) for title, appraisal, surveys and equalization payments required for exchanges in those areas for which acquisition funds are not otherwise available.

Fiscal Year 2004 National Park Service Federal Land Acquisition Program

Program or Park Area: **Civil War Battlefield Preservation Grants**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail: **\$2.0 million**

No estimated annual operating costs are associated with this acquisition

Improvements: Various

Description: Funds provided in FY 2004 will be used to provide grants to States and local communities for the purpose of acquiring lands or interest in lands to preserve and protect Civil War battlefield sites. This program originated with Public Law 105-277, the omnibus appropriations bill for FY 1999, which made funding from fiscal years 1998 and 1999 available for lands identified in the July 1993 Report on the Nation's Civil War Battlefields prepared by the Civil War Sites Advisory Commission. Grants were made subject to a 2-to-1 match, and properties could not be converted to other than public outdoor recreation uses without the approval of the Secretary of the Interior.

Additional funding was provided in the FY 2002 appropriation, as follows: "The Committee recognizes the demonstrated accomplishment of the Civil War Battlefield Preservation program, and therefore recommends \$11,000,000 for this program similar to the appropriation provided in fiscal year 1999. The Committee expects at least a 1:1 cost-share for these funds. The Committee also expects this appropriation to be sufficient for such battlefield acquisition for the next 3 years."

Public Law 107-359 (December, 2002) amended the American Battlefield Protection Act of 1996 and authorized \$10 million in Battlefield Protection Grants to be appropriated each year FY 2004 through 2008. According to the findings quoted in the Law, well over half of the 384 principal Civil War battlefields (as identified by the Civil War Sites Advisor Commission in 1993) were already lost, or were in imminent danger of being lost entirely or fragmented by development. Another 17 percent were cited as being in poor condition. The new law, like the FY 2002 appropriations language, recognized both the success of the Service's program to develop protections for these non-NPS sites, and the need to continue supporting the program.

Need: The number of unprotected sites and the rapid growth of development in the eastern United States create an urgent need to move this program forward as quickly as possible. While less than 20% of the \$11 million appropriated last year has actually been obligated to date, this fact is a result of the time consuming nature of identifying and developing partnerships, raising funds and finalizing land transactions. Given the immediacy of the danger to these sites, the additional requested funding will be needed without delay as the previous amounts are committed, in order to maintain continuity and momentum.

Fiscal Year 2004 National Park Service Federal Land Acquisition ProgramProgram or Park Area: **Big Cypress National Preserve**National Park Service Land Acquisition Priority (FY 2004): Priority No. 1Location: South FloridaState/County/Congressional District: State of Florida/Collier, Dade, and Monroe Counties/Congressional Districts No. 14 and 20.Land Acquisition Limitation Amount Remaining: \$18,232,000Cost Detail: No estimated annual operating costs are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2004 Request	About 137,000	\$40,000
Future Funding Need	About 412,000	\$80,000

Description: The Department of the Interior and the Collier Resources Company have reached an agreement in principle to acquire Collier's mineral rights underlying Big Cypress National Preserve. The Collier Family is the primary holder of the mineral rights under the National Preserve. The Colliers own all or a portion of the oil and gas rights within 79 percent of the sections within Collier County. The Colliers' ownership of these mineral rights predates the establishment of the National Preserve and their rights to develop those rights were expressly grandfathered by Congress when the National Preserve was established. It is estimated that there are approximately 40 million barrels of conventionally recoverable oil under Big Cypress.

Natural/Cultural/Resources Associated with Proposal: Restoration of the Everglades ecosystem is necessary to limit habitat destruction and to restore natural water flow patterns that are critical to the long-term viability of ecosystem resources. The State of Florida has taken the position that oil development in Big Cypress National Preserve would not be consistent with its coastal management plan. Numerous other parties oppose oil development in this protected area as inconsistent with ongoing State and Federal efforts to restore the Everglades ecosystem.

Threat: The Collier Resources Company has filed 26 plans of operation for exploration and production of the reserves within the National Preserve. Although the National Park Service may impose conditions on the development of oil and gas in the National Preserve, refusal to permit oil and gas exploration and production would subject the United States to significant takings claims.

Need: The funds requested, \$40,000,000, will be used to cover a portion of the total cost to acquire the mineral rights owned by Collier Resources Company at Big Cypress National Preserve. The Collier Resources Company will receive a total of \$120,000,000 for the mineral rights. The Collier Family believes that the mineral rights are worth in excess of \$120,000,000. The agreement with the Department of the Interior allows the Colliers to seek a tax donation, subject to the approval of the IRS, based on the excess value of the oil and gas rights. Legislation is required to implement the agreement.

THIS REQUEST IS PART OF THE EVERGLADES RESTORATION EFFORT.

Fiscal Year 2004 National Park Service Federal Land Acquisition Program

Program or Park Area: **Big Thicket National Preserve**

National Park Service Land Acquisition Priority (FY 2003): Priority No. 5

Location: Vicinity of Beaumont, Texas.

State/County/Congressional District: State of Texas/Hardin, Jasper, Jefferson, Liberty, Orange, Polk, and Tyler Counties/Congressional Districts No. 2 and 9.

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: Estimated annual operating costs of \$0.152 million are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2004 Request	3,368	\$5,400
Future Funding Need	7,398	\$14,600

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: None

Description: Big Thicket National Preserve was authorized October 11, 1974, to preserve the natural, scenic, and recreational resources of a significant portion of the Big Thicket area. The Act of July 1, 1993, added to the Preserve 10,766 acres of timberland owned by three timber companies. The act directed that: (a) privately owned lands be acquired only with the consent of the owner, (b) lands owned by commercial timber companies be acquired only by donation or exchange, and (c) lands owned by the State of Texas or any political subdivision thereof may be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: A great variety of plant and animal species coexist in this "biological crossroads of North America."

Threat: Timbering of non-Federal lands at the national preserve would endanger the fragile ecosystem of the Big Thicket area.

Need: Funds in the amount of \$5,400,000 are needed to purchase from The Conservation Fund (TCF) a portion of the acres added to the preserve in 1993 and previously owned by two timber companies. The funds requested are needed to commence acquisition from TCF. Both TCF and The Nature Conservancy are assisting the Service in the acquisition of the 1993 addition to the preserve.

Interaction with Landowners and Partners: By letter of March 9, 2001, the National Park Service requested the concurrence of The Conservation Fund (TCF) with a proposal that TCF assist in the acquisition of the lands added to the preserve in 1993. The concurrence of TCF was granted on April 11, 2001. A similar letter was sent to The Nature Conservancy (TNC) on October 17, 2001. TNC concurred on November 1, 2001. The landowners are willing sellers.

Fiscal Year 2004 National Park Service Federal Land Acquisition Program

Program or Park Area: **Hawaii Volcanoes National Park**

National Park Service Land Acquisition Priority (FY 2004): Priority No. 2

Location: On the Island of Hawaii

State/County/Congressional District: State of Hawaii/Island of Hawaii/Congressional District No. 2

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail: No estimated annual operating costs are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2004 Request	26,294	\$5,000
Future Funding Need	42,487	\$14,300

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: Residential and agricultural.

Description: Until November 2000, acquisition of lands adjacent or contiguous to the park could only be accomplished by donation, pursuant to the Act of June 20, 1938. The Act of November 13, 2000 (Public Law 106-510), authorized the acquisition, by donation, exchange, or purchase with donated or appropriated funds, of lands adjacent or contiguous to the park and determined to be necessary for proper rounding out of the park boundary. The act eliminated the requirement imposed by the Act of June 20, 1938, that such additional lands be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: Due to current isolation by the nature of private ownership, cultural resources are largely undisturbed. At threat are avifauna that include the endangered forest birds Akepa and Hawaii creeper, and plant species that include the Mauna Loa silver sword. Development of the property would lead to degradation of those resources. This property essentially encompasses all of the southwest rift zone of Mauna Loa between the 800-ft to 12,600-ft levels of this mountain mass.

Threat: Subdivision of the property is a strong possibility. The impact of subdivision would be a direct threat on the property's resources and ecosystems and have negative impact on adjacent State forest areas through spread of invasive species and increased wildland fire potential.

Need: The funds requested would allow The Nature Conservancy (TNC) to execute the first option for the purchase of a 105,000-acre portion of the Kahuku Ranch. The National Park Service has obtained an appraisal indicating a total value of \$22,000,000 for the 115,000-acre ranch. Available funds (from appropriations for fiscal years 2000 and 2002) totaling \$7,472,614 will be used toward acquisition of the resource-rich Kahuku Ranch, that will likely be subdivided and developed if not acquired by the United States. TNC holds options to purchase the ranch. In fiscal year 2003, an additional \$8,500,000 was provided toward purchase of the ranch.

Interaction with Landowners and Partners: TNC has played a key role in developing a private sector bridge to the estate's board of trustees. The landowners are willing sellers and this Federal acquisition will be a partnership effort with TNC. In February 2001, the park held public hearings on this acquisition. From the 280 people who attended over the three days there was an expression of overwhelming support for Federal acquisition of the ranch and the preservation of the resources therein.

Fiscal Year 2004 National Park Service Federal Land Acquisition Program

Program or Park Area: **Obed Wild and Scenic River**

National Park Service Land Acquisition Priority (FY 2004): Priority No. 4

Location: Vicinity of Wartburg, Tennessee.

State/County/Congressional District: State of Tennessee/Cumberland and Morgan Counties/Congressional District Nos. 3 and 4.

Land Acquisition Limitation Amount Remaining: None. A maximum appropriation of \$1,000,000 is permissible under the over-ceiling authority provided by Public Law 95-42. A ceiling increase is required to permit the requested appropriation.

Cost Detail: No estimated annual operating costs are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2004 Request	700	\$1,569
Future Funding Need	531	\$893

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: Some residential.

Description: Obed Wild and Scenic River was established October 12, 1976, to preserve segments of the Obed River in free-flowing condition as a component of the National Wild and Scenic Rivers System. The Land Protection Plan for Obed Wild and Scenic River recommends acquisition of the 1,231 acres remaining in private ownership.

Natural/Cultural Resources Associated with Proposal: Forty-five miles of free-flowing streams are protected within the boundary of Obed Wild and Scenic River, offering Class II through IV whitewater, camping, hiking, and other activities.

Threat: As areas around Obed Wild and Scenic River continue to grow at an alarming rate, pressure for new housing in the Obed area continues to increase. The unprotected portions of the wild and scenic river area are presently used illegally by individuals on off-road vehicles. Significant resource damage has occurred including the removal of trees, trampling of vegetation, compaction of soil, sanitary issues, and trash.

Need: The funds requested would be used to acquire approximately 700 of the 1,231 privately owned acres remaining within the boundary of Obed Wild and Scenic River. The landowners have indicated willingness to sell. Failure to acquire these tracts would likely result in the sale and development of these tracts in a manner inconsistent with preservation of the wild and scenic river.

Interaction with Landowners and Partners: Of the 39 privately owned tracts remaining to be acquired within the boundary, only four owners indicated that they did not wish to sell their property. These acquisitions are supported by the local community and by the Congressional delegation. State organizations, including the Tennessee Wildlife Resource Agency, are extremely interested in ensuring that the property is acquired by the United States in order to reduce the controversy over river access. Non-profit groups including The Nature Conservancy, National Park and Conservation Association, Tennessee Clean Water Network, and Tennessee Citizens for Wilderness Planning have all indicated their support and willingness to assist with efforts to protect these tracts.

Fiscal Year 2004 National Park Service Federal Land Acquisition Program

Program or Park Area: **Valley Forge National Historical Park**

National Park Service Land Acquisition Priority (FY 2004): Priority No. 3

Location: Southeastern Pennsylvania

State/County/Congressional District: Commonwealth of Pennsylvania/Chester and Montgomery Counties/Congressional District Nos. 7 and 13.

Land Acquisition Limitation Amount Remaining: \$1,983,435

Cost Detail: Estimated annual operating costs of \$0.430 million are associated with this acquisition

Date	Acres	Total Amount (\$000)
FY 2004 Request	62	\$5,000
Future Funding Need	217	\$10,000

The total amount includes the cost of title, appraisal, environmental site assessment, acquisition, and relocation assistance.

Improvements: Formerly a nursery of ornamental plants; currently a development plan is being considered.

Description: In considering the authorizing legislation of 1976, which defined the purpose of the park, the Committee on Interior and Insular Affairs noted in House Report No.94-1142, May 14, 1976 that; " the restoration and strengthening of the historic integrity of the Valley Forge site should be the first priority for any Federal management of the area. The Committee expects the Secretary to take early and positive steps, once the National Park Service assumes operational responsibilities, to manage the park with increased emphasis on the restoration and maintenance of the historic scene. Nonconforming recreational uses are to be phased down or relocated. Non-historic technological intrusions such as grass mowing are to be eliminated where possible and appropriate, and the rerouting or elimination of inappropriate and unsafe roadways is to be undertaken, as it is possible. "

Natural/Cultural Resources Associated with Proposal: The park contains General Washington's headquarters, original earthworks, a variety of monuments and markers, reconstructed log buildings, and replica cannon.

Threat: Acquisition is to follow the priorities established in the park's Land Protection Plan to protect land and structures that comprise the historic scene. The park sits at a major transportation hub, is trisected by state roads, a railroad corridor, and is utilized as a daily commuter route. Development is proposed for this site, which would negatively impact the cultural and natural resources of the property.

Need: The requested funds, combined with the anticipated FY 2003 appropriation, will be obligated to acquire the 18th century Waggon seller farm and is located in an area that had been occupied by the Continental Army during its encampment at Valley Forge in 1777-1778. Cultural resources, both above and below ground, would be impacted by any development on this site. The loss of a cultural resource that is one of the very few remaining 18th century agrarian landscapes in the Valley Forge area would be unfortunate. In addition to the cultural resources which are likely located on this property, habitat for wildlife, wetlands, and a stream are contained there. A major east coast developer is proposing to develop the site with residences, which would have a negative impact on the National Historical Park.

Interaction with Landowners and Partners: The local community would like to prevent additional demands on its infrastructure and has expressed support for NPS acquisition that would remove this threat.

Activity:	State Conservation Grants Administration
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Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
State Conservation Grants Administration	3,900	5,400	+11	-1,400	4,011	-1,389
Total Requirements	3,900	5,400	+11	-1,400	4,011	-1,389

Authorization

16 U.S.C. 460l et.seq. Land and Water Conservation Fund (LWCF) Act of 1965, as amended

Draft DOI Outcome Goals Applicable to State Conservation Grants and Administration**Recreation****3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

State Conservation Grants Activities support this goal by providing and managing grants to States, improving their capacities to provide access for recreation and promoting recreation opportunities.

FY 2004 Base Program Overview

The **State Conservation Grants Administration** activity administers previously awarded and new grant projects in cooperation with State partners so as to ensure continuing accountability and compliance with applicable mandates. Tasks also include providing technical assistance to States in updating and/or developing their new outdoor recreation plans, training NPS and State staff, and conducting onsite reviews of potential recreation sites for compliance with program requirements. The overall grant workload is largely determined by whether new grant funds are appropriated and the size of such appropriation, as well as the number of grants that remain active at any given time.

Proactive fiduciary activities are conducted and include: inspecting or certifying project sites, negotiating and resolving ongoing conversion issues, closeout of active grants, processing grant billings, and the resolution of audit exceptions

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

FY 2002 Program Performance Accomplishments

Among the more significant accomplishments in the area of grant administration during FY 2002 are the following:

- Provided technical assistance to States in updating and developing new plans, and continue training NPS and State staff.
- Conducted onsite reviews of 20 recreation sites to ensure compliance with program requirements, and on-site inspection of 757 recreation sites.
- Resolved five audit exceptions.
- Negotiated and resolving approximately 275 conversion issues.
- Closed out 34 active grants.

FY 2003 Program Performance (Based on FY 2003 President's Request)

Expectations for the grants administration program in Fiscal Year 2003 include:

- Providing technical assistance to States in updating and developing new plans, and continue training NPS and State staff.
- Conducting onsite reviews of potential recreation sites to ensure compliance with program requirements, and on-site inspection of 7,000 recreation sites.
- Resolving approximately five audit exceptions.
- Negotiating and resolving approximately 300 conversion issues.
- Close out 180 active grants.

Justification of FY 2004 Budget Request: State Conservation Grants Administration

Request Component	Amount
FY 2003 Budget Estimate	5,400
Programmatic Changes	
• State Conservation Grants Administration	-1,400
TOTAL, Program Changes	-1,400
Uncontrollable changes	+11
FY 2004 Budget Request	4,011
Net change	-1,389

State Conservation Grants Administration: -\$1.400 million

The Cooperative Conservation Program, which is requested in the FY 2003 President's Budget, is not proposed for FY 2004. The proposal included \$1.400 million for State Conservation Grants Administration. The initiative also included grants to states, as reflected in the State Conservation Grants Activity.

Workload Tables: State Conservation Grants Administration

State Conservation Grants Administration Workload Factors

Performance Measures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Sites inspected and certified operational	757	2,500 ¹	5,000 ¹
Sites threatened	275	300	300
Active grants completed and closed out	111	290	460
New grants awarded	691	780 ²	800

¹LWCF sites are to be inspected every five years. With over 35,000 sites funded under this program, the target for inspections by NPS staff and State partners is approximately 7,000 per year. The actual number depends upon the ability of State staff, within budget and staffing restrictions, to conduct on-site inspections and to process self-certification reports by individual project sponsors. Significant increases are anticipated in 2003 and 2004, as more states gear up to administer LWCF program responsibilities.

²Represents only recreation grants. Increase is anticipated as States develop capacity to administer grant programs. Does not include conservation grants under Cooperative Conservation Initiative program proposed in FY 2003.

Activity: State Conservation Grants

Activity Summary

Program Component	2002 Enacted	2003 Estimate	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
State Conservation Grants	140,000	194,600	0	-38,600	156,000	-38,600
Total Requirements	140,000	194,600	0	-38,600	156,000	-38,600

Authorization

16 U.S.C. 460l et.seq. Land and Water Conservation Fund (LWCF) Act of 1965, as amended

FY 2004 Base Program Overview

The **State Conservation Grants** activity provides matching grants to States, and through States, to local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters and other recreation resources. The grants provide incentives for continuing State outdoor recreation planning and for greater commitments by State governments to conservation and improvement of recreation resources at every level, emphasizing the role of States and localities in a nationwide recreation system. Every project acquired or developed is protected in perpetuity. Through this partnership with States and local governments, providing recreation opportunity while preserving these areas for future generations can often be accomplished in a more timely and cost-effective way than through Federal action. Nearly 40,000 grants have been awarded since the program was established, with a value of approximately \$3.5 billion.

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

FY 2002 Program Performance Accomplishments

Significant aspects of the Fiscal Year 2002 program include:

- Awarding of 691 new grants
- 50 percent match by States thereby doubling the recreation investment
- 540 new recreation resources and open space sites protected in perpetuity
- 67,305 acres acquired
- Benefiting recreation sites include picnic areas and campgrounds, sports and playfields, swimming facilities, fishing and boating, trails, natural areas, and passive parks

FY 2003 Program Performance Accomplishments

It is anticipated that by the end of Fiscal year 2003, the grants program accomplishments will include:

- Awarding 780 new grants, to protect new recreation resources and open space sites in perpetuity
- Securing 50 percent match by States thereby doubling the recreation investment
- Acquiring 48,600 acres, thereby preserving open spaces, natural areas, and public parklands

Justification of FY 2004 Budget Request: State Conservation Grants

Request Component	Amount
FY 2003 Budget Estimate	194,600
Programmatic Changes	
• State Conservation Grants	+10,000
• Cooperative Conservation Initiative	-48,600
TOTAL, Program Changes	-38,600
Uncontrollable changes	No change
FY 2003 Budget Request	156,000
Net change	-38,600

State Conservation Grants: -\$48.600 million

The Cooperative Conservation Initiative portion of the State Conservation Grants program, which is requested in the FY 2003 President's Budget, is not proposed for FY 2004. The request included \$48.600 million for State Conservation Grants. The initiative also included funding for grants administration, as reflected in the State Conservation Grants Administration Activity. Because the Department has refocused the CCI to emphasize preexisting programs, this decrease in LWCF State grants will be offset by increased activities in other Departmental programs targeting Cooperative Conservation efforts. This program supports the DOI Recreation goal to Improve Access to Appropriate Recreation Opportunities (DOI goal 3.1) and Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2) and to Provide and Receive Fair Value in Recreations (DOI goal 3.3).

State Conservation Grants: +\$10.000 million

An increase in funding under the regular apportionment to the states is proposed in order to provide funding to States and local units of government to meet identified recreation needs. This increase will allow for an estimated 25-50 additional grants to States and local units of government for identified recreation needs.

Budget Account Schedules Land and Water Conservation Fund

LWCF Unavailable Collections (in millions of dollars)

Identification code 14-24-5005-0	2002 actual	2003 estimate	2004 estimate
01.99 Balance, start of year.....	0	-12,634	-12,522
Receipts:			
02.00 Motorboat fuels tax.....	1	1	1
02.20 Rent receipts, Outer Continental Shelf lands.....	47	419	465
02.21 Royalty receipts, Outer Continental Shelf lands.....	850	478	432
02.23 Surplus property sales.....	2	2	2
02.81 Fish and Wildlife Service, land acquisition, offsetting collections.....	6	6	0
02.82 NPS, land acquisition and State assistance, offsetting collections.....	9	0	0
02.99 Total receipts and collections.....	<u>915</u>	<u>906</u>	<u>900</u>
04.00 Total: Balances and collections.....	915	-11,728	-11,622
Appropriation:			
05.00 Fish and Wildlife Service, State and Tribal wildlife grants.....	-60	-60	-60
05.02 Bureau of Land Management, land acquisition.....	-50	-45	-24
05.03 Fish and Wildlife Service, land acquisition, Offsetting collections.....	-6	-6	0
05.04 Fish and Wildlife Service, Land Acquisition.....	-99	-70	-41
05.05 Interior, Priority Federal land acquisitions and exchanges.....	0	-3	0
05.06 NPS, Land acquisition and State assistance, Offsetting collections.....	-12,865	0	0
05.07 National Park Service, Land acquisition and State assistance	-274	-286	-239
05.18 FWS North America wetlands conservation fund.....	0	-44	-50
05.22 Fish and Wildlife Service, Resource Management.....	0	0	-70
05.25 Fish and Wildlife Service, Stewardship grants.....	-10	-10	-10
05.27 FWS, Cooperative endangered species conservation fund.....	0	-89	-87
05.28 Fish and Wildlife Service, Landowner incentive program.....	-40	-50	-40
05.29 National Park Service, Operation of the national park system.....	0	0	-22
05.32 Bureau of Land Management, Management of land and resources.....	0	0	-21
05.33 Forest Service, State and private forestry.....	0	0	-194
05.34 Forest Service, Land acquisition.....	-150	-131	-44
05.99 Total appropriations.....	<u>-13,554</u>	<u>-794</u>	<u>-902</u>
06.10 Unobligated balance returned to receipts	<u>5</u>	<u>0</u>	<u>0</u>
07.99 Balance, end of year.....	-12,634	-12,522	-12,524

**Summary of Requirements
by Object Class
Land Acquisition and State Assistance**

LASA Summary of Requirements by Object Class (in millions of dollars)

Object Class	FY 2004			
	2003 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request
Personnel compensation:				
11.1 Full-time permanent.....	9	0	0	9
11.3 Other than full-time permanent.....	1	0	0	1
11.9 Total personnel compensation.....	10	0	0	10
12.1 Civilian personnel benefits.....	3	0	0	3
12.1 Transportation of persons.....	1	0	-1	0
22.0 Transportation of things.....	1	0	0	1
25.2 Other services.....	7	0	-4	4
31.0 Equipment	1	0	0	1
32.0 Land and structures.....	68	0	-4	64
41.0 Grants, subsidies, and contributions.....	195	0	-39	156
Total Appropriation.....	286	0	-48	239

LASA Summary of FTE Requirements Related to Object Class

Object Class	FY 2004			
	2003 Estimate	Uncontr/ Related Changes	Program Changes	Budget Request
11.1 Full-time permanent.....	153	0	-5	148
11.3 Other than full-time permanent.....	15	0	0	15
11.9 Total FTE Requirement.....	168	0	-5	163

Note: Numbers may not add due to rounding.

Budget Account Schedules Land Acquisition and State Assistance

LASA Program and Financing (in millions of dollars)

Identification code 14-5035-0-2-303	2002 actual	2003 estimate	2004 estimate
Obligations by program activity:			
Direct program:			
00.01 Land acquisition.....	97	122	115
00.02 Land acquisition administration.....	12	13	13
00.04 States grant administration.....	4	4	5
00.05 Grants to States.....	103	169	168
09.01 Reimbursable program.....	1	0	0
10.00 Total new obligations.....	217	308	301
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	228	244	232
22.00 New budget authority (gross).....	274	286	239
22.10 Resources available from recoveries of prior year obligations.....	24	10	10
22.21 Unobligated balance transferred to other accounts [14-1125].....	-61	0	0
22.21 Unobligated balance transferred to other accounts [14-1039].....	-4	0	0
23.90 Total budgetary resources available for obligation.....	461	540	481
23.95 Total new obligations.....	-217	-308	-301
24.40 Unobligated balance carried forward, end of year.....	244	232	180
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (LWCF).....	274	286	221
49.35 Contract authority rescinded.....	-30	-30	-30
Mandatory:			
66.10 Contract authority.....	30	30	30
Spending authority from offsetting collections:			
Discretionary:			
68.00 Offsetting collections (cash).....	9	0	0
68.10 Change in uncollected customer payments from Federal sources..	-9	0	0
68.90 Spending authority from offsetting collections, total discretionary..	0	0	0
70.00 Total new budget authority (gross).....	274	286	221
Change in obligated balances:			
72.40 Obligated balance, start of year.....	133	168	273
73.10 Total new obligations.....	217	308	301
73.20 Total outlays (gross).....	-167	-193	-182
73.45 Recoveries of prior year obligations.....	-24	-10	-10
74.00 Change in uncollected customer payments from Federal sources....	9	0	0
74.40 Obligated balance, end of year.....	168	273	382
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	50	40	34
86.93 Outlays from discretionary balances.....	117	153	148
87.00 Total outlays, gross.....	167	193	182
Offsets:			
Against gross budget authority and outlays:			

LASA Program and Financing (in millions of dollars)

		2002	2003	2004
Identification code 14-5035-0-2-303		actual	estimate	estimate
88.00	Offsetting collections (cash) from Federal sources.....	9	0	0
	Against gross budget authority only:			
88.95	Change in uncollected customer payments from Federal sources...	-9	0	0
Net budget authority and outlays:				
89.00	Budget authority.....	274	286	221
90.00	Outlays.....	158	193	182

LASA Object Classification (in millions of dollars)

		2002	2003	2004
Identification code 14-5035-0-2-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	9	9	9
11.3	Other than full-time permanent.....	1	1	1
11.9	Total personnel compensation.....	10	10	10
12.1	Civilian personnel benefits.....	2	3	3
21.0	Travel and transportation of persons.....	1	1	0
22.0	Transportation of things.....	0	1	1
25.2	Other services.....	11	12	12
31.0	Equipment.....	0	1	1
32.0	Land and structures.....	69	127	145
41.0	Grants, subsidies, and contributions.....	122	153	129
14.20	Insurance claims and indemnities	1	0	0
19.90	Subtotal, direct obligations.....	216	308	301
Reimbursable obligations				
24.10	Grants, subsidies, and contributions.....	1	0	0
29.90	Subtotal, reimbursable obligations.....	1	0	0
99.99	Total, new obligations.....	217	308	301

¹Amounts exclude full cost of CSRS retirement and health benefits

LASA Personnel Summary

		2002	2003	2004
Identification code 14-5035-0-2-303		actual	estimate	estimate
10.01	Total compensable workyears: Full-time equivalent employment.....	161	168	183

Activity:	Recreation Fee Permanent Appropriations
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Activity Summary

Program Components	2002 Enacted	2003 Estimate	2004 Request	Change From 2003 (+/-)
Recreation Fee Demonstration and Fee Programs¹	127,088	126,100	126,100	0
Recreational Fee Demonstration Program	[125,687]	[124,700]	[124,700]	0
Deed-Restricted Parks Fee Program	[1,401]	[1,400]	[1,400]	0
National Park Passport Program	15,309	16,184	17,184	+1,000
Transportation Systems Fund	4,984	5,400	5,400	0
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations²	953	967	967	0
Educational Expenses, Children of Employees, Yellowstone National Park	[936]	[950]	[950]	0
Payment for Tax Losses on Land Acquired for Grand Teton National Park	[17]	[17]	[17]	0
Total Requirements	148,334	148,651	149,651	+1,000

¹ The Deed-Restricted Parks Fee Program is combined as a sub-account with the Recreational Fee Demonstration Program for accounting and presentation purposes. Separate accounting is maintained for each item in this section.

² The Payment for Tax Losses on Land Acquired for the Grand Teton National Park account is combined with the Educational Expenses, Children of Employees, Yellowstone National Park account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.

Authorization**Recreational Fee Demonstration Program**

Public Law 104-134, section 315 of section 101(c) (110 Stat. 1321-200) as amended by:

Public Law 104-208, section 319 of section 101(d) (110 Stat. 3009-223);

Public Law 105-18, section 5001 of title II (111 Stat. 181);

Public Law 105-83, section 320 (111 Stat. 1596);

Public Law 105-277, section 327 of Section 101(e) (112 Stat. 2681-291);

Public Law 106-291, section 336 (114 Stat. 997). (16 U.S.C. 460 I-6a note shows text of law as amended through Public Law 106-291); and

Public Law 107-63, section 312 (115 Stat. 466);

Law is supplemented by Public Law 105-83, section 107 (111 Stat. 1561) and Public Law 106-176, section 310.

Deed-Restricted Parks Fee Program

Public Law 105-327. (16 U.S.C. 460 I-6a(i)(1)(C).)

Fee Collection Support

Public Law 103-66, section 10002(b) (107 Stat. 403) (16 U.S.C. 460 I-6a(i)(1)(B).)

Law is supplemented by:

Public Law 104-134, section 315(c)(2)(C) of section 101(c) (110 Stat. 1321-207)

Public Law 105-83, section 107 (111 Stat. 1561).

National Park Passport Program

Public Law 105-391, title VI. (16 U.S.C. 5991-5995.)

Transportation Systems Fund

Public Law 105-391, section 501. (16 U.S.C. 5981.)

Educational Expenses, Children of Employees, Yellowstone National Park

16 U.S.C. 40a-40c.

Payment for Tax Losses on Land Acquired for Grand Teton National Park

16 U.S.C. 406 d-3.

Activity Overview

This activity includes several permanent appropriations that are derived from recreation entrance and use fees paid by visitors.

Activity: Recreation Fee Permanent Appropriations
Program Component: Recreational Fee Demonstration Program

FY 2004 Base Program Overview

The Recreational Fee Demonstration Program, authorized in the FY 1996 Interior Appropriations Act, and subsequently amended, gave the National Park Service the authority as part of an Interagency program to establish 100 demonstration fee projects. This demonstration program was created to test the feasibility of user-generated cost recovery for operation and maintenance at recreation sites and habitat enhancement projects on Federal lands. The FY 2002 Interior Appropriations Act lifted the 100 project cap and all Non-Demonstration Fee Collection Parks were included in the Recreational Fee Demonstration Program. Without further authorization, the current program will expire in FY 2004, with the revenue only available to the National Park Service through FY 2007.

By law, the funds retained by the NPS may be used for backlogged repair and maintenance projects (including projects relating to health and safety) and for purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, fee collection, and law enforcement.

Demonstration efforts range from increasing pre-fee demonstration admission fees to implementing a variety of new fee collection strategies at parks including automated fee collection machines, boating fees, multi-agency fees, contract fee collection, backcountry use, interpretive fees and peak season fee rates.

From its inception in FY 1997, including the estimated amount for FY 2004, over \$958 million will have been retained by the NPS under this authority to accomplish critical deferred maintenance and critical resource protection projects, to enhance the visitor experience, and to pay for the costs of collection.

At A Glance...

- The NPS retains 80% of fee receipts for use at the collecting park.
- The remaining 20% is available to be allocated at the discretion of NPS Director.
- Cost of fee collection for demonstration parks is covered from the funds each demonstration park receives from the recreation fee 80% account.
- As policy, the NPS has determined that the revenue from the recreational fee demonstration program will be dedicated primarily to identified, backlogged maintenance, rehabilitation and resource management projects.
- In FY 2004, the NPS will have 206 fee demonstration project sites.
- In FY 2004, an estimated \$75 million of fee revenue will be directed toward deferred maintenance work.
- Eighty-one percent of the visitors to these units felt that the new fees were either "about right or "too low.
- The vast majority of respondents to recreation fee monitoring studies supported the higher fee rates only if the money collected stayed in the park as a supplement and if the park budget was not offset by the fee revenue.

History of Recreational Fee Demonstration Program Receipts:

FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
45,078	136,842	141,355	133,626	126,167	125,687	124,700	124,700

Further information on this program may be found in the annual *Recreational Fee Demonstration Program Progress Report to Congress* to be submitted in early 2003 and the *Interim Report To Congress* submitted in April 2002.

① For further information on the Recreational Fee Demonstration Program, visit online at: <http://www.doi.gov/nrl/Recfees/RECREEHOME.html>

NPS Budgetary Resources: Recreational Fee Demonstration Program

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
	Actual	Actual	Actual ⁴	Estimate	Estimate
Unobligated Balance Brought Forward and Recoveries	187,472	231,958	243,672	267,486	272,186
Total Fees Collected ¹	133,626	126,167	125,687	124,700	124,700
Total Available For Obligation	321,098	358,125	369,359	392,186	396,886
Obligations by Project Type					
Visitor Services	12,643	12,165	9,459	NA	NA
Resource Protection	3,378	5,585	5,395	NA	NA
Health and Safety Maintenance	36,325	40,929	38,525	NA	NA
Collection Costs	27,687	30,578	32,893	NA	NA
Other	11,502	27,162	15,601	NA	NA
Total Obligations	91,535	116,419	101,873	120,000	120,000
End of Year Unobligated Balance ²	229,563	241,706	267,486	272,186	276,886
Total Expenditures (Outlays)	85,339	101,617	106,745	126,000	126,000

Projects Approved For Use of Fees ³					
Number	1,165	1,792	857	2,200	900
Cost	154,830	167,530	117,085	232,000	123,000

NA = Not Available

¹ Includes Golden Eagle, Golden Age, Recreation Fees.² Total Available for Obligation minus Total Obligations.³ FY 2004 estimate based on the assumption that the Fee Demo Program will be extended beyond FY 2004.⁴ FY 2002 actual obligations differ from those reported in the Appendix and reflect more current data.**FY 2002 Program Performance Accomplishments**

In FY 2002, the Recreational Fee Demonstration Program:

- Established a more standardized minimum entrance fee rate (\$3 per person and \$5 per car) for all entrance fee parks.
- Formed an Interagency Fee Council at the Assistant Secretary and Bureau Director level to provide consistency on issues across all participating agencies. A joint workplan was developed and a permanent legislative proposal was drafted.
- Converted all parks collecting recreation fees to Recreational Fee Demonstration Parks.
- Required that all fee revenue projects be submitted in the Project Management Information System (PMIS) and be given a servicewide banding of high, medium or low and a numerical priority unique to that park.
- Completed 191 projects through the Public Land Corps Program. These projects primarily addressed the deferred maintenance backlog while providing youth work opportunities.
- Completed 576 projects for a total of \$63.6 million including:
 - The rehabilitation of the deteriorating sandstone parapet walls on three historic structures at Hubbell Trading Post National Historic Site.
 - The rehabilitation of Dupont Circle fountain and walks, benches and lights in the National Capitol Parks-Central.



- The beginning of a multi-year rehabilitation of the entire trail system at Acadia National Park in partnership with "Acadia Trails Forever" which is contributing \$9 million and being matched with \$4 million of the park's revenues.
- Rebuilding the bison capture facility at Badlands National Park to improve safety and provide a facility that allows the visitor an up close opportunity to see bison-culling operations.

FY 2003 Program Performance *(Based on the FY 2003 President's Request)*

In FY 2003, the Recreational Fee Demonstration Program plans to:

- Implement recommendations made by the McKinsey Fee Study of 2001 with the hiring of an implementation manager. Workplan priorities will include implementing actions to decrease visitor confusion concerning entrance and use fees, and conducting a pass usage study.
- Continue to work with the Interagency Fee Council in implementing many of the interagency workplan initiatives including: adopting more consistent fee types, developing collaborative fee arrangements, and evaluation and enhancing pass programs.
- Implement new management requirements to ensure that \$75 million will be directed towards deferred maintenance.
- Complete \$4 million of deferred maintenance work through the Public Land Corps.
- Direct parks to utilize fee revenues in order to complete the required conversion to Narrowband Radios.
- Approved projects include:
 - Upgrade Utilities at the Murie Center at Grand Teton National Park
 - Rehabilitate and Improve Badwater Visitor Use Area at Death Valley National Park

Activity: Recreation Fee Permanent Appropriations
Program Component: Deed-Restricted Parks Fee Program

FY 2004 Base Program Overview

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained and used by those respective park units for the purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement. The authorizing law applies to Great Smoky Mountains National Park, Lincoln Home National Historic Site and Abraham Lincoln Birthplace National Historic Site. In FY 2002, receipts were collected from fee efforts at Great Smoky Mountains National Park and Lincoln Home National Historic Site. For FY 2004, receipts are estimated to be \$1.4 million each year.

FY 2002 Program Performance Accomplishments

In FY 2002, Deed-Restricted Parks Fee Program projects included:

- Expansion of audiovisual capabilities, including new screens in two theaters and new projector lens for optimum projection in the Visitor Center at Lincoln Home.
- Rehabilitation of Cosby Campground (phase I) and two horse camps at Great Smoky Mountains National Park.

FY 2003 Program Performance *(Based on the FY 2003 President's Request)*

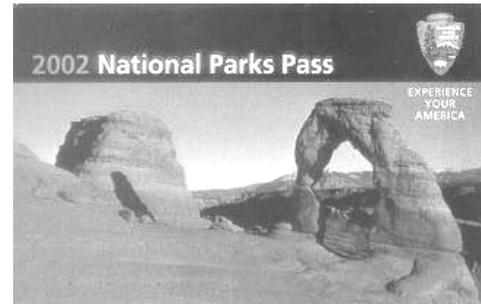
In FY 2003, Deed-Restricted Parks Fee Program projects will include:

- Modification of existing landscape and retaining wall on the north and south sides and brick pavement repairs of the Visitor Center at Lincoln Home, which will improve visitor satisfaction.
- Safety improvements to Laurel Falls Trail and conversion of park radio system to narrow band technology at Great Smoky Mountains National Park.

Activity: Recreation Fee Permanent Appropriations
Program Component: National Parks Passport Program

FY 2004 Base Program Overview

National Parks Passports provide admission to all units of the National Park System for a period of 12 months from the date of purchase/validation. The cost in FY 2003 is \$50. The passport includes a collectible stamp with a design to be chosen annually by competition. Up to 15 percent of the revenues from sale of passports may be used to administer and promote the program. Private vendors are also allowed to collect a commission for sales of passports. Net proceeds from sale of passports are deposited in a special account and used for high priority visitor service or resource management projects throughout the National Park System. For FY 2004, net receipts are estimated to be \$17.2 million.



FY 2002 Program Performance Accomplishments

In FY 2002, the National Parks Passport Program:

- Modified the design of the pass, maps and related collateral material to be more user friendly and cost efficient.
- Expanded retail sales with participation of retailers such as L.L. Bean, REI, Target, AAA and Ford Motor Company in promotional sales of the pass.
- Established a new fulfillment provider for internet and call center sales of the pass.
- Completed projects include:
 - Removing and replacing deteriorated deck and structural members on the second floor porch of the Cavalry Barracks at Fort Laramie National Historic Site.
 - Rehabilitating permanent exhibits at Agate Fossil Beds National Monument.

FY 2003 Program Performance *(Based on the FY 2003 President's Request)*

In FY 2003, the National Parks Passport Program plan to:

- Expand retail and vendor sales.
- Design, produce and distribute the new 2004 pass and collateral material. A new photo contest will be conducted by Eastman Kodak.
- Approved projects include:
 - Repair four historic comfort stations in the Central District at Shenandoah National Park.
 - Replace unsafe sidewalks and curbs at the visitor center at Natural Bridges National Monument.

Activity: Recreation Fee Permanent Appropriations
Program Component: Transportation Systems Fund

FY 2004 Base Program Overview

This program, implemented in FY 2000, allows the National Park Service to charge a fee for public use of transportation services to all or part of any park unit and to retain and use the fees only for costs associated with the transportation systems at each unit where the fee was collected. Bryce Canyon National Park and Lyndon B. Johnson National Historical Park became part of the program in FY 2000 and Zion, Rocky Mountain and Grand Canyon National Parks became part of the program in FY 2001. For FY 2004, receipts are estimated at \$5.4 million.

FY 2002 Program Performance Accomplishments

In FY 2002, the Transportation Systems Fund program:

- Began developing guidance for parks regarding the the Transportation Fee Authority and the project submission process.
- Funded the operation of the transportation systems at the participating parks.

**FY 2003 Program Performance** *(Based on the FY 2003 President's Request)*

In FY 2003, the Transportation Systems Fund plans to:

- Issue a Transportation Fee Authority Policy to provide guidance to parks on the project submission process for expending transportation fees and for parks anticipating collecting a transportation fee in the future. It is estimated that three additional parks will receive approval to collect transportation fee.
- Continue funding the operation of the transportation systems through the transportation fees collected by parks.

Activity: Recreation Fee Permanent Appropriations
Program Component: Educational Expenses, Children of Employees, Yellowstone National Park

FY 2004 Base Program Overview

Fees collected from visitors at Yellowstone National Park are deposited in a special fund as authorized by law in sufficient amounts to pay the additional costs of educating children of employees stationed at Yellowstone National Park. Payments are made to reimburse schools at this remote location for their costs of furnishing educational facilities, including costs to augment teachers' salaries, buy school equipment and supplies, offset students' transportation costs, and to maintain park school facilities. For FY 2004, receipts are estimated to be \$950,000.

Activity: Recreation Fee Permanent Appropriations
Program Component: Payment for Tax Losses on Land Acquired for Grand Teton National Park

FY 2004 Base Program Overview

As required by law, fees collected from visitors at Grand Teton National Park and Yellowstone National Park are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton National Park. Amounts may vary because of tax rate changes, withdrawal of additional lands from the State's tax rolls because of Federal acquisition, and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2004, receipts are estimated at \$17,000.

Budget Account Schedules Recreation Fee Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9928-0-2-303	2002 actual	2003 estimate	2004 estimate
01.99 Balance, start of year.....	0	0	0
Receipts:			
02.21 Recreation fee demonstration program.....	127	126	126
02.22 Transportation systems fund.....	5	5	5
02.23 National park passport program.....	15	16	17
02.24 Deposits for educ. expenses, children of employees, Yellowstone	1	1	1
02.29 Total: receipts and collections.....	148	148	149
Appropriation:			
05.00 Recreation fee permanent appropriations.....	-148	-148	-149
07.99 Balance, end of year.....	0	0	0

Program and Financing (in millions of dollars)¹

Identification code 14-9928-0-2-303	2002 actual	2003 estimate	2004 estimate
Obligations by program activity:			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	108	126	126
00.02 Transportation systems fund.....	5	5	5
00.03 National park passport program.....	9	16	16
00.04 Educational expenses, children of employees, Yellowstone NP...	1	1	1
10.00 Total new obligations.....	123	148	148
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	266	298	300
22.00 New budget authority (gross).....	148	148	149
22.10 Resources available from recoveries of prior year obligations.....	7	2	2
23.90 Total budgetary resources available for obligation.....	421	448	449
23.95 Total new obligations.....	-123	-148	-148
24.40 Unobligated balance carried forward, end of year.....	298	300	301
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund).....	148	148	149
Change in obligated balances:			
72.40 Obligated balance, start of year.....	54	50	24
73.10 Total new obligations.....	123	148	148
73.20 Total outlays (gross).....	-120	-172	-168
73.45 Recoveries of prior year obligations.....	-7	-2	-2
74.40 Obligated balance, end of year.....	50	24	2

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)¹

		2002	2003	2004
Identification code 14-9928-0-2-303		actual	estimate	estimate
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	24	24	25
86.98	Outlays from mandatory balances.....	96	148	143
87.00	Total outlays, gross.....	120	172	168
Net budget authority and outlays:				
89.00	Budget authority.....	148	148	149
90.00	Outlays.....	120	172	168

¹ Amounts include full cost of CSRS retirement and health benefits.

Object Classification (in millions of dollars)¹

		2002	2003	2004
Identification code 14-9928-0-2-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	14	15	15
11.13	Other than full-time permanent.....	22	22	22
11.15	Other personnel compensation.....	3	3	3
11.19	Total personnel compensation.....	39	40	40
11.21	Civilian personnel benefits.....	5	5	5
12.10	Travel and transportation of persons.....	1	1	1
12.20	Transportation of things.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	2	1	1
12.52	Other services.....	54	79	79
12.54	Operation and maintenance of facilities.....	1	1	1
12.55	Research and development contracts.....	1	1	1
12.60	Supplies and materials.....	11	11	11
13.10	Equipment.....	2	2	2
13.20	Land and structures.....	5	5	5
19.90	Direct obligations.....	122	147	147
19.95	Below reporting threshold.....	1	1	1
19.99	Total new obligations.....	123	148	148

¹ Amounts include full cost of CSRS retirement and health benefits.

Personnel Summary

		2002	2003	2004
Identification code 14-9928-0-2-303		actual	estimate	estimate
1001	Total compensable workyears: Full-time equivalent employment...	1,223	1,261	1,261
1009	FTE inherently governmental (civilian).....	263	271	271
1019	FTE commercial (civilian).....	960	990	990

Note: Numbers may not add due to rounding.

Activity:	Other Permanent Appropriations
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Activity Summary

	2002 Enacted	2003 Estimate	2004 Request	Change From 2003 (+/-)
Permanent Appropriations				
Park Concessions Franchise Fees and Concessions Improvement Accounts ¹	40,796	39,531	41,831	+2,300
Park Buildings Lease and Maintenance Fund	0	0	2,000	+2,000
Operation and Maintenance of Quarters	17,623	18,000	18,000	0
Filming and Photography Special Use Fee Program	0	0	2,500	+2,500
Glacier Bay NP and other Park Specific Permanent Appropriations ²	451	497	497	0
• Glacier Bay National Park Resource Protection	[344]	[390]	[390]	[0]
• Delaware Water Gap National Recreational Area Route 209 Operations	[107]	[107]	[107]	[0]
Contribution for Annuity Benefits for USPP	21,957	24,175	25,461	+1,286
Total Requirements	80,827	82,203	90,289	+8,086

¹The Concessions Improvement Accounts portion of these amounts is \$19.465 million in FY 2003 and \$15.865 million in FY 2004.

²The Delaware Water Gap, Route 209 Operations account and the National Maritime Heritage Grants account are combined with the Glacier Bay National Park Resource Protection account for presentation purposes, in accordance with Administration policy. Separate accounts are maintained for account purposes for all items in this section.

Authorization**Park Concessions Franchise Fees**

16 U.S.C. 5951-5966 as amended by Public Law 107-63, section 122 (National Park Service Concessions Management Improvement Act of 1998 as amended)

Park Buildings Lease and Maintenance Fund

16 U.S.C. 1a-2(k) (Public Law 105-391, section 802(a))

Operation and Maintenance of Quarters

5 U.S.C. 5911

Public Law 98-473, section 320 (98 Stat. 1874) as amended by:

- Public Law 100-446, section 316 (102 Stat. 1826); and
- Public Law 101-121, section 317 (103 Stat. 745) (5 U.S.C. 5911 note shows text of law as amended)

Filming and Photography Special Use Fee Program

16 U.S.C. 460 I-6d (Public Law 106-206)

Glacier Bay National Park Resource Protection

16 U.S.C. 1a-2(g)

Delaware Water Gap National Recreation Area, Route 209 Operations

Public Law 98-63, Chapter VII (97 Stat. 329) as amended by:

- Public Law 98-151, section 117 (97 Stat. 977);
- Public Law 99-88, Chapter VII (99 Stat. 343); and
- Public Law 104-333, Division I, Section 702 (110 Stat. 4185)

National Maritime Heritage Grants

16 U.S.C. 5401-5408

Contribution for Annuity United States Park Police

Public Law 107-63, Title I (115 Stat. 424)

Public Law 85-157 (Policemen and Firemen's Retirement and Disability Act amendments of 1957)

Title 4 of the District of Columbia Code

Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

Appropriation: Park Concessions Franchise Fees and Concessions Improvement Accounts

FY 2004 Base Program Overview

Park Concessions Franchise Fees. All franchise fees and other monetary consideration paid to the United States pursuant to concessions contracts under the National Park Service Concessions Management Improvement Act of 1998, as amended, are deposited in a special account, Park Concessions Franchise Fees, and used in the National Park System. The fees are used to contract development and visitor services, fund high-priority resource management programs and operations, and support concession activities throughout the National Park System.

All contracts are issued under the authority of the National Park Service Concessions Management Improvement Act of 1998, as amended. Under previous legislation, the NPS was required to grant a right of preference in contract renewal to concessioners who had performed satisfactorily. The new law eliminates this preference for most of the larger concessioners, granting it only to those concessioners with annual gross receipts of less than \$500,000 and to all outfitters and guides. Because of the elimination of this statutory right, the Service expects increased competition for larger contracts, which will result in improved visitor services, generally higher fees and increasing return to the government.

At A Glance...

- 80% of the franchise fees collected are retained and used by the collecting park.
- The remaining 20% is utilized servicewide.
- Trends reflect an increase in franchise fees received.

Funding At A Glance

	FY 2003	FY 2004
Franchise Fees	\$20,066	\$25,966
Improvement Accounts	\$19,465	\$15,865

Amounts are estimated

Construction, investment, and maintenance requirements will be weighed against the concessioner's ability to pay franchise fees. The resulting prospectus financial package will balance the various financial obligations, including possessory interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract.

Concessions Improvement Accounts. Some older National Park Service contracts with private concessioners require the concessioner to deposit a portion of gross receipts or a fixed sum of money in a separate bank account. With NPS approval, these funds are expended for improvement to facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts.

At A Glance...

- The NPS is committed to converting current Improvement Accounts requirements to standard franchise fee payments when these older concession contracts expire and when contract fee reconsiderations allow.
- Trends reflect a decrease in improvement account receipts.

Appropriation: Park Buildings Lease and Maintenance Fund**FY 2004 Base Program Overview**

Rental payments under a lease for the use of buildings and associated property administered as part of the National Park System are deposited in a special Park Buildings Lease and Maintenance Fund. These funds are used for infrastructure needs in the National Park System including facility refurbishment, repair and replacement, infrastructure projects associated with park resource protection, and direct maintenance of the leased buildings and associated properties.

Appropriation: Operations and Maintenance of Quarters**FY 2004 Base Program Overview**

Rental payments are deducted from the pay of National Park Service employees occupying housing units in National Park System areas and are deposited in a special fund for use to operate and maintain Government-owned quarters throughout the National Park System in a safe and habitable condition.

In FY 2002, the National Park Service recorded charges totaling \$1,107,233 for housing maintenance and operations in the Operation of the National Park System appropriation in addition to the funds derived from the quarters rental income. This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333.

Appropriation: Filming and Photography Special Use Fee Program**FY 2004 Base Program Overview**

Revenue from fees collected from issuing permits to use park lands and facilities for commercial filming, still photography, and similar commercial activities are retained and used at the sites where collected, in accordance with the formula and purposes established for the Recreational Fee Demonstration Program. Regulations and fees are currently being promulgated by the Secretary to implement and regulate this recently authorized program. The program is anticipated to be initiated in 2003.

Appropriation: Glacier Bay National Park, Resource Protection**FY 2004 Base Program Overview**

Sixty percent of the revenues from fees paid by tour boat operators or other permittees for entering Glacier Bay National Park are deposited into a special account and used to fund certain activities to protect resources of the park from harm by permittees. Activities authorized for funding include acquisition and pre-positioning of emergency response equipment to prevent harm to aquatic park resources from permittees and investigations to quantify any effect of permittees' activity on wildlife and other natural resource values of the park to help determine any appropriate limitations on permittees' activities.

**Appropriation: Delaware Water Gap National Recreation Area, Route 209
Operations****FY 2004 Base Program Overview**

Funds collected from fees for commercial use of U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area are used for the management, operation, construction, and maintenance of U.S. Route 209 within the park boundaries. By law, U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area is closed to commercial vehicular traffic, except for that based within the recreation area, or serving businesses and persons located within or contiguous to its boundaries, or with business facilities located or serving in certain nearby counties. The law further authorizes a limited fee for the use of Route 209 by commercial vehicles driving through the recreation area as allowed by law. The current estimates are based on the expectation of a continuing decline in commercial vehicle traffic on Route 209.

Appropriation: National Maritime Heritage Grants**FY 2004 Base Program Overview**

Twenty-five percent of any revenues received from the sale of obsolete vessels in the National Defense Reserve Fleet are used to provide matching grants to State and local governments and private nonprofit organizations under the National Maritime Heritage Grants Program. Grants cover certain maritime heritage education and preservation purposes, and related administrative expenses.

Sales have stopped at present. The cost of removing hazardous waste to comply with Federal requirements and the continuing deterioration of the vessels are factors working against their sale. The authorizing law for this program now includes a due date of September 30, 2006 for sale of the vessels.

Appropriation: Contribution for Annuity Benefits**FY 2004 Base Program Overview**

This Funding pays the costs of benefit payments to annuitants each year under the pension program for U.S. Park Police officers hired prior to January 1, 1984 to the extent the payments exceed deductions from salaries of active duty employees of the program. Payments are made to retirees, surviving spouses, and dependents. The USPP pension program was funded before FY 2002 from appropriations made annually to the National Park Service. The estimates of \$24.175 million for FY 2003 and \$25.461 million for FY 2004 are based on the best available information, including actuarial tables, and projected pay increases, retirements, and cost-of-living increases. Costs in this account are expected to increase gradually in the next several years before they eventually decline.

Budget Account Schedules Other Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9924-0-2-303	2002 actual	2003 estimate	2004 estimate
01.99 Balance, start of year.....	0	0	0
Receipts:			
02.20 Rents and charges for quarters.....	16	18	18
02.21 Park buildings lease and maintenance fund.....	0	0	2
02.22 Concessions improvement accounts ¹	25	19	16
02.23 User fees for filming and photography on public land.....	0	0	3
02.25 Park concessions franchise fees.....	16	20	26
02.99 Total receipts and collections.....	57	57	65
Appropriations:			
05.00 Other permanent appropriations.....	-57	-57	-65
07.99 Balance, end of year.....	0	0	0

Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303	2002 actual	2003 estimate	2004 estimate
Obligations by program activity:			
00.01 Operations and maintenance of quarters.....	14	16	16
00.02 Park buildings lease and maintenance fund.....	0	0	2
00.03 Concessions improvement accounts ¹	24	19	16
00.04 Filming and photography special use fee program.....	0	0	3
00.05 Glacier Bay National Park resource protection, and another accou	1	0	0
00.06 Park concessions franchise fees.....	15	20	26
00.07 Contribution for annuity benefits for USPP.....	22	24	25
10.00 Total new obligations.....	76	79	88
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	108	114	115
22.00 New budget authority (gross).....	79	81	90
22.10 Resources available from recoveries of prior year obligations.....	1	0	0
23.90 Total budgetary resources available for obligation.....	188	195	205
23.95 Total new obligations.....	-76	-79	-88
24.40 Unobligated balance carried forward, end of year.....	114	115	117
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation.....	22	24	25
60.20 Appropriation (special fund).....	57	57	65
62.50 Appropriation (total mandatory).....	79	81	90
Change in obligated balances:			
72.40 Obligated balance, start of year.....	6	13	10
73.10 Total new obligations.....	76	79	88
73.20 Total outlays (gross).....	-68	-82	-89
73.45 Recoveries of prior year obligations.....	-1	0	0

74.40	Obligated balance, end of year.....	13	10	9
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	57	70	77
86.98	Outlays from mandatory balances.....	11	12	12
87.00	Total outlays, gross.....	68	82	89
Net budget authority and outlays:				
89.00	Budget authority.....	79	81	90
90.00	Outlays.....	68	82	89

Object Classification (in millions of dollars)

		2002	2003	2004
Identification code 14-9924-0-2-303		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	5	5	5
11.13	Other than full-time permanent.....	2	2	2
11.19	Total personnel compensation.....	7	7	7
11.21	Civilian personnel benefits.....	1	2	2
12.33	Communications, utilities, and miscellaneous charges.....	2	2	2
12.52	Other services.....	59	61	70
12.54	Operation and maintenance of facilities.....	1	1	1
12.60	Supplies and materials.....	3	3	3
19.90	Subtotal, obligations, Direct obligations.....	73	76	85
19.95	Below reporting threshold.....	3	3	3
19.99	Total new obligations.....	76	79	88

Personnel Summary

		2002	2003	2004
Identification code 14-9924-0-2-303		actual	estimate	estimate
10.01	Total compensable workyears: Full-time equivalent employment...	161	193	193
10.09	FTE inherently governmental (civilian).....	33	40	40
10.19	FTE commercial (civilian).....	128	153	153

¹ Not an appropriation but shown as such in the Budget Appendix.

Activity:	Miscellaneous Trust Funds
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Activity Summary

	2002 Enacted	2003 Estimate	2004 Request	Change From 2003 (+/-)
Permanent Appropriations				
Donations, National Park Service	15,289	15,300	15,300	0
Preservation, Birthplace of Abraham Lincoln	8	16	8	-8
Total Requirements	15,297	15,316	15,308	-8

Authorization

16 U.S.C. 6 Donations, National Park Service
 16 U.S.C. 211, 212 Preservation, Birthplace of Abraham Lincoln

Overview

These permanent appropriations are used: (A) to use donated funds consistent with legislative authority and the wishes of the grantors, and (B) to preserve the birthplace of Abraham Lincoln from an endowment established for that purpose.

Appropriation: Donations, National Park Service
FY 2004 Base Program Overview

The Secretary of the Interior is authorized to accept and use donated funds for the purposes of the National Park System. Use of these funds is strictly controlled by tracking each donation designated by the donor for a certain purpose to ensure that it is so used or is returned to the donor. The estimate of \$15.300 million for FY 2003 reflects the most current donations estimate by the National Park Service. The Service estimates for FY 2004 reflect a consistence in donation with no anticipated increases over our FY 2003 estimate.

Appropriation: Preservation, Birthplace of Abraham Lincoln
FY 2004 Base Program Overview

The Lincoln Farm Association established an endowment, the proceeds of which are used to help preserve the Abraham Lincoln Birthplace National Historic Site. The estimate for FY 2003 shows proceeds credited in a normal year. The reduction from 2003 to 2004 therefore reflects an accounting adjustment, not an estimated change in the level of proceeds.

- ① For further information on the Birthplace of Abraham Lincoln, visit them online at:
www.nps.gov/liho/liholink.htm.

Budget Account Schedules Miscellaneous Trust Funds

Unavailable Collections (in millions of dollars)

		2002	2003	2004
Identification code 14-9972-0-7-303		actual	estimate	estimate
01.99	Balance, start of year.....	0	0	2
Receipts:				
02.00	Donations to the National park service.....	15	15	15
02.80	Donations to National Law Enforcement Memorial.....	0	2	0
Appropriation:				
05.00	Miscellaneous Trust Funds.....	-15	-15	-15
05.99	Appropriations.....	-15	-17	-15
07.99	Balance, end of year.....	0	2	2

Program and Financing (in millions of dollars)

		2002	2003	2004
Identification code 14-9972-0-7-303		actual	estimate	estimate
Obligations by program activity:				
10.00	Total new obligations.....	18	15	15
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	33	31	31
22.00	New budget authority (gross).....	15	17	15
23.90	Total budgetary resources available for obligation.....	48	48	46
23.95	Total new obligations.....	-18	-15	-15
24.40	Unobligated balance carried forward, end of year.....	31	31	31
New budget authority (gross), detail:				
Mandatory:				
60.26	Appropriation (trust fund).....	15	15	15
69.00	Offsetting collections (cash) National Law Enforcement Memorial...	0	2	0
70.00	Total new budget authority (gross).....	15	17	15
Change in obligated balances:				
72.40	Obligated balance, start of year.....	6	7	7
73.10	Total new obligations.....	18	15	15
73.20	Total outlays (gross).....	-16	-15	-15
74.40	Obligated balance, end of year.....	7	7	7
Outlays (gross), detail:				
86.98	Outlays from mandatory balances.....	16	15	15
Offsets				
Against gross budget authority and outlays				
88.40	Offsetting collections (cash) from: Non-Federal sources.....	0	2	0
Net budget authority and outlays:				
89.00	Budget authority.....	15	15	15
90.00	Outlays.....	16	13	15

Object Classification (in millions of dollars)

Identification code 14-9972-0-7-303		2002	2003	2004
		actual	estimate	estimate
Direct obligations:				
Personnel compensation:				
111.1	Full-time permanent.....	1	1	1
11.13	Other than full-time permanent.....	2	3	3
11.19	Total personnel compensation.....	3	4	4
11.21	Civilian personnel benefits.....	1	1	1
12.10	Travel and transportation of persons.....	1	1	1
12.52	Other services.....	7	6	6
12.60	Supplies and materials.....	1	1	1
13.20	Land and structures.....	2	2	2
19.90	Direct obligations.....	15	15	15
19.95	Below reporting threshold.....	3	0	0
19.99	Total new obligations.....	18	15	15

Personnel Summary

Identification code 14-9972-0-7-303		2002	2003	2004
		actual	estimate	estimate
10.01	Total compensable workyears: Full-time equivalent employment.....	113	113	113
10.09	FTE inherently governmental (civilian).....	37	37	37
10.19	FTE commercial (civilian).....	76	76	76

Note: Numbers may not add due to rounding.

Activity: CONSTRUCTION (TRUST FUND)**Authorization**

Public Law 95-599, as amended (Title I, section 104(a)(8))
 23 U.S.C. 203
 Public Law 93-87, section 160
 Public Law 99-500
 Public Law 101-512

Federal Aid Highway Act of 1978, as amended
 Contract Authority for parkways
 Relocation of Route 25E, Cumberland Gap NHP
 Dept. of Interior appropriations Act for FY 1987
 Dept. of Interior appropriations Act for FY 1991

Overview

The appropriations in this parkway construction account were authorized by Federal Aid Highway Act of 1978 in amounts totaling \$180.000 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 \$180.000 million authorized have been made available as appropriations to liquidate contract authority, in separate amounts for several fiscal years ending with the appropriation in FY 1991. Appropriation language has made the contract authority and the appropriations available until expended.

Funds have been programmed within the amounts earmarked in appropriation acts for three projects: the reconstruction and relocation of Route 25E through the Cumberland Gap National Historical Park (authorized by section 160 of Public Law 93-87); improvements to the George Washington Memorial Parkway and to the Baltimore-Washington Parkway (authorized by bill language earmarking funds in several Department of the Interior and Related Agencies Appropriation Acts, beginning with the Act for fiscal year 1987 (Public Law 99-500), and ending with the Act for fiscal year 1991 (Public Law 101-512)).

FY 2004 Base Program Overview

The two parkway projects, George Washington Memorial and the Baltimore-Washington Parkways, have been completed. No further obligations of funds are estimated for FY 2003 or later for these two projects. Therefore any unobligated balances for these two projects are available within the Construction (Trust Fund) account for the Cumberland Gap tunnel project. Such reprogramming of funds would not exceed the totals of amounts earmarked for each project in the appropriation acts because the total of the FY 1991 appropriation language to liquidate contract authority, \$52.7 million, exceeded the balance available for appropriation, \$22.143 million, leaving a difference of \$30.557 million in unrealized appropriations, and allowing sufficient flexibility to reprogram among projects while staying within the total of amounts earmarked in bill language for each project.

Obligations in FY 2003 are estimated to total \$0.960 million, all for the Cumberland Gap project, of which \$0.284 million by the National Park Service are for completion of signs and exhibits, water quality monitoring, and trail connections, and of which \$0.676 million by the Federal Highway Administration are for equipment and electrical components in the tunnel and for final site work including some utilities relocation, completing their part of the project work. The Cumberland Gap tunnel has been open for traffic since 1996, and operation of the tunnel was turned over to the Kentucky Transportation Department January 1, 2002.

Obligations for the Cumberland Gap project are expected to be completed in FY 2003, for NPS land purchases, endangered species protection, project impact mitigation and archeological assessment and protection.

In addition to these funds, the Intermodal Surface Transportation Act of 1991, Public Law 102-240, provided authorizations and specific appropriations for continued construction of the Cumberland Gap tunnel. Except for the NPS Construction (Trust Fund) account, appropriations for this project are made directly to the Department of Transportation rather than to the Department of the Interior.

NPS Budgetary Resources by Activity: Construction (Trust Fund)

Identification code: 14-8215-0-7-401

Program Activity	2002 Actual	2003 Enacted	2004 Request	Change From 2003 (+/-)
1. Cumberland Gap Tunnel				
Available for Obligation				
From prior years				
Unobligated balance, start of year.....	4,609	4,050	3,090	-960
Reprogramming of unobligated balances.....	0	0	0	0
Recovery of prior year obligations.....	6	0	0	0
Subtotal, Unobligated funds	4,615	4,050	3,090	-960
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	4,615	4,050	3,090	-960
Less: Obligations	-565	-960	0	960
Unobligated balance, end of year	4,050	3,090	3,090	0
2. George Washington Memorial Parkway				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	0	0	0	0
Subtotal, Unobligated funds	0	0	0	0
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	0	0	0	0
Less: Obligations	0	0	0	0
Unobligated balance, end of year	0	0	0	0
3. Baltimore Washington Parkway				
Available for obligation				
Unobligated balance, start of year.....	0	0	0	0
Reprogramming of unobligated balances.....	0	0	0	0
Subtotal, Unobligated funds	0	0	0	0
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	0	0	0	0
Less: Obligations	0	0	0	0
Unobligated balance, end of year	0	0	0	0
C(TF) Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year.....	4,609	4,050	3,090	-960
Reprogramming of unobligated balances.....	0	0	0	0
Recovery of prior year obligations.....	6	0	0	0
Subtotal, Unobligated funds	4,615	4,050	3,090	-960
New Budget Authority	0	0	0	0
TOTAL Available for Obligation	4,615	4,050	3,090	-960
Less: Obligations	-565	-960	0	960
C(TF) Unobligated balance, end of year	4,050	3,090	3,090	0

Budget Account Schedules Construction (Trust Fund)

Program and Financing (in millions of dollars)

Identification code 14-8215-0-7-303		2002 actual	2003 estimate	2004 estimate
Obligations by program activity:				
00.01	Cumberland Gap Tunnel.....	1	1	0
10.00	Total new obligations (object class 25.2).....	1	1	0
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	5	4	3
23.95	Total new obligations.....	-1	-1	0
24.40	Unobligated balance carried forward, end of year.....	4	3	3
Change in obligated balances:				
72.40	Obligated balance, start of year.....	2	1	1
73.10	Total new obligations.....	1	1	0
73.20	Total outlays (gross).....	-2	-1	-1
74.40	Obligated balance, end of year.....	1	1	0
Outlays (gross), detail:				
86.93	Outlays from discretionary balances.....	2	1	1
Net budget authority and outlays:				
89.00	Budget authority.....	0	0	0
90.00	Outlays.....	2	1	1

¹ Totals differ from schedules in the President's FY 2004 Budget Appendix. Programmatic decision were made after MAX was completed.

ADMINISTRATIVE PROVISIONS

Appropriation Language

Appropriations for the National Park Service shall be available for the purchase of not to exceed 249 passenger motor vehicles, of which 202 shall be for replacement only, including not to exceed 193 for police-type use, 10 buses, and 8 ambulances: Provided, That none of the funds appropriated to the National Park Service may be used to process any grant or contract documents which do not include the text of 18 U.S.C. 1913.

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.

Appropriation Language Citations

1. Appropriations for the National Park Service shall be available for the purchase of not to exceed passenger motor vehicles, of which shall be for replacement only, including not to exceed for police-type use, buses, and ambulances:

31 U.S.C. 1343 provides that, "An appropriation may be expended to buy or lease passenger motor vehicles only ... as specifically provided by law."

2. *Provided*, That none of the funds appropriated to the National Park Service may be used to process any grant or contract documents which do not include the text of 18 U.S.C. 1913.

18 U.S.C. 1913 provides that, "No part of the money appropriated by any enactment of Congress shall ... be used directly or indirectly to pay for any personal service, advertisement, telegram, telephone, letter, printed or written matter, or other device, intended or designed to influence in any manner a member of Congress, to favor or oppose, by vote or otherwise, any legislation or appropriation by Congress, whether before or after the introduction of any bill or resolution proposing such legislation or appropriation"

3. None of the funds in this Act may be spent by the National Park Service for activities taken in direct response to the United Nations Biodiversity Convention.

No specific authority. This restrictive language was added by Congress in the appropriation language for FY 1996 and has been included for each year since then.

4. The National Park Service may distribute to operating units based on the safety record of each unit the costs of programs designed to improve workplace and employee safety, and to encourage employees receiving workers' compensation benefits pursuant to chapter 81 of title 5, United States Code, to return to appropriate positions for which they are medically able.

No specific authority. This language is to allow the National Park Service flexibility in the management of its program to improve workplace safety and reduce the costs of compensation claims to the Employee's Compensation Fund.

Allocations Received from Other Accounts

Note

Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Allocations Received from Other Accounts		
Federal Department	Agency	Account Title
Department of Agriculture	U.S. Forest Service	State and Private Forestry
Department of Labor	Employment and Training Administration	Training and Employment Services (Job Corps)
Department of Transportation	Federal Highway Administration	Federal Aid-Highways (Liquidation of Contract Authorization) (Highway Trust Fund)
		Highway Studies, Feasibility, Design, Environmental, Engineering
Department of the Interior	Bureau of Land Management	Central Hazardous Materials Fund
		Wildland Fire Management
	Office of the Secretary	Natural Resource Damage Assessment Fund

Special Exhibits

Statement of Land Exchanges in Fiscal Year 2003

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 2003. 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 2003

State	Park Unit	Planned	Estimated
Arkansas	Buffalo National River	1	\$50
District of Columbia	C&O Canal National Historical Park	3	6
Indiana	Indiana Dunes National Lakeshore	1	50
Maryland	Catoctin Mountain Park	1	4
	C&O Canal National Historical Park	2	12
New Mexico	Pecos National Historical Park	1	60
New York	Appalachian National Scenic Trail	1	15
North Carolina	Blue Ridge Parkway	1	15
Ohio	Cuyahoga Valley National Park	1	20
	Hopewell Culture National Historical Park	1	25
Oklahoma	Chickasaw National Recreation Area	1	60
Virginia	Colonial National Historical Park	1	150
	George Washington Memorial Parkway	1	2
	Prince William Forest Park	2	11.5
Wyoming	Grand Teton National Park	1	60
TOTAL		19	\$ 540.5

NPS Employee Count By Grade, End of Fiscal Year

Grade	2002 Actual	2003 Estimate	2004 Estimate
Executive Service Grades			
ES-6.....	0	0	0
ES-5.....	9	8	9
ES-4.....	6	6	5
ES-3.....	2	2	8
ES-2.....	5	7	3
ES-1.....	3	4	3
Subtotal, ES	25	27	28
General Service/Government Merit Grades			
GS/GM-15.....	179	185	185
GS/GM-14.....	447	430	430
GS/GM-13.....	1,099	1,080	1,070
GS-12.....	1,974	1,970	1,950
GS-11.....	2,252	2,245	2,190
GS-10.....	15	14	12
GS-9.....	2,799	2,710	2,680
GS-8.....	154	150	140
GS-7.....	1,674	1,680	1,670
GS-6.....	899	890	880
GS-5.....	3,104	3,105	3,102
GS-4.....	1,451	1,445	1,424
GS-3.....	278	270	260
GS-2.....	82	80	80
GS-1.....	39	35	35
Subtotal, GS/GM	16,446	16,289	16,108
Other Pay Schedule Systems.....	7,014	6,994	7,043
TOTAL NPS Employment.....	23,485	23,310	23,179

INVASIVE SPECIES

The Department is participating in an interagency performance budget on invasive species that is being coordinated by the National Invasive Species Council. The performance budget links spending levels with levels of performance. The 2004 budget proposes an increase of \$9.0 million for the Department's effort in this interagency effort. The increase will allow the Department to participate in control and management of tamarisk and giant salvinia in the Southwest, ballast water research, control and eradication of nutria in the Chesapeake Bay and in Louisiana, sudden oak death, and developing a marine invasive species early detection warning system. The Department will use some of this funding to treat almost 75,000 acres of tamarisk and giant salvinia, initiate two research projects to improve nutria control, begin to develop an all-taxa identification and early detection and monitoring system and ballast water technology for use within the Chicago Sanitary Canal.

Invasive species pose an enormous threat to the ecological and economic health of the Nation. They harm native ecosystems and contribute to the predicament of 40 percent of threatened and endangered species. The economic costs associated with invasive species exceed \$100 billion per year.

To ensure the strategic allocation of resources to combat invasive species, the National Invasive Species Council (NISC), co-chaired by the Secretary of the Interior, developed the first interagency example of a performance-based budget. Based on common goal statements, strategies, actions, and performance measures, the council selected priority topical and geographical areas of focus, and member agencies developed coordinated budget requests to address these.

Department-wide, an increase of \$8.99 million is being requested, as shown in the table below and on the following page. For a further explanation of NPS invasive species efforts, please refer to the Resource Stewardship subactivity section of this budget document.

Agency	2004 Funding Increase	Performance Information	Other Participating Agencies
<u>PREVENTION</u>			
<u>Asian Carp / Chicago Sanitary Canal</u>			
FWS	\$250	Manage and control 1 new aquatic invasive species.	Corps of Eng, NOAA
<u>Ballast Water</u>			
USGS	\$1,000	Determine effectiveness of ballast water management technologies, including design of coastal aquatic surveys	NOAA
<u>Evaluate Potential Invasive Species</u>			
FWS	\$200	2 risk assessments conducted	
<u>EARLY DETECTION AND RAPID RESPONSE</u>			
<u>NBII</u>			
USGS	\$2,250	2 pilot networks; models and methods developed; web-based identification guide development; data collection; technical support for standard development and data integration for different taxonomic groups. NBII invasive species information node, assessments of 10 priority new invasive species .	USDA-ARS, FS, NRCS Smithsonian Inst.
<u>Sudden Oak Death</u>			
NPS	[\$100]	900 samples will be collected and analyzed. This will expand if lesions are found on trees.	Forest Service

Marine Invasive Species Program			
OIA	\$100	Begin development of Marine Invasive Species Early Detection Warning System.	NOAA
CONTROL AND MANAGEMENT			
Tamarisk and Giant Salvinia in the Southwest (AZ, CA, NM, TX, CO, NV)			Forest Service
BLM	\$500	50 acres Giant Salvinia, 2750 acres Salt Cedar	
BOR	\$600	22,000 acres of tamarisk, 25 miles of irrigation drainage giant salvinia, one river mile of Hydrillia	
USGS	\$300	2 additional research projects	
FWS	\$640	50,000 acres treated	
NPS	[\$200]	.01% of NPS lands and aquatic areas determined to be at high risk will be inventoried.	
BIA	\$100	4,000 acres treated	
DOI	\$2,140		
Nutria			
USGS	\$500	2 additional research projects will be initiated to improve nutria control in Louisiana and the Chesapeake Bay	
FWS	\$1,000	80,000 acres treated	
DOI	\$1,500		
National Wildlife Refuge System Invasive Species			
	\$1,000	100,000 acres monitored for new infestations; 3 strike teams established, 6 rapid response plans developed	
Partnerships for Control and Management of Aquatic Invasive Species			
FWS	\$550	2 new state management plans developed	
	\$8,990	TOTAL, DOI 2004 PROPOSED INCREASE FOR NISC APPROVED INVASIVE SPECIES	

* NPS funding is to be derived from base CSC funding. It is not included in the totals.

Special Exhibits

Statement of Land Exchanges in Fiscal Year 2004

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2004. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2004

State	Park Unit	Planned	Estimated
Alaska	Glacier Bay National Park and Preserve	1	\$70
California	Golden Gate National Recreation Area	3	90
Georgia	Chattahoochee River National Recreation Area	2	30
	Cumberland Island National Seashore	1	15
	Martin Luther King, Jr., National Historic Site	2	35
	Indiana Dunes National Lakeshore	1	50
Massachusetts	Cape Cod National Seashore	1	25
North Carolina	Great Smoky Mountains National Park	1	10
Ohio	Cuyahoga Valley National Park	1	40
Pennsylvania	Delaware Water Gap National Recreation Area	1	25
	Valley Forge National Historical Park	2	50
Virginia	Appalachian National Scenic Trail	1	10
	Richmond National Battlefield Park	1	50
West Virginia	Appalachian National Scenic Trail	1	10
	New River Gorge National River	2	50
TOTAL		21	\$560

NATIONAL PARK SERVICE

FY 2004 REQUEST by Appropriation Activity

Distribution of Funding by DOI End Outcome Goals

(in millions of dollars)

Appropriation	FY 2004 Request	Resource Protection			Recreation			Serving Communities
		1.1 Improve health of watersheds and landscapes	1.2 Sustain biological communities	1.3 Protect cultural and heritage resources	3.1 Ensure access to recreation opportunities on DOI lands	3.2 Ensure quality experience of natural and cultural resources on DOI lands	3.3 Receive and provide fair value in recreation	4.1 Protect lives and property
ONPS	1,631.9	214.9	195.7	220.6	245.9	565.3	37.7	151.8
Park Management	1,517.0	199.8	181.9	205.1	228.6	525.5	35.0	141.1
External Admin Costs	114.9	15.1	13.8	15.5	17.3	39.8	2.7	10.7
USPP	78.9			11.8		11.9		55.2
NR&P	47.9	6.9	5.8	26.3	4.0	4.6	0.3	
Recreation Programs	0.9				0.3	0.3	0.3	
Natural Programs	12.5	3.4	2.9	0.2	2.9	3.1		
Cultural Programs	19.1			19.1				
Environ. Compliance	0.4	0.1	0.1	0.1		0.1		
Grants Admin	1.6			1.6				
Internat'l Park Affairs	1.6	0.4	0.4	0.4		0.4		
Heritage Partnerships	7.7	1.5	1.2	3.5	0.8	0.7		
Statutory Aid	4.1	1.5	1.2	1.4				
UPARR	0.3				0.2		0.1	
HPF	67.0			67.0				
HPF Grants	37.0			37.0				
Save Amer's Treas	30.0			30.0				
Construction	327.3	31.6	13.0	95.7	32.1	22.4	6.7	125.8
Line Item	207.2	18.8	8.5	62.6	21.0	14.7	4.4	77.1
Special Programs	54.7	6.8	1.9	13.3	4.4	3.1	0.9	24.3
Construction Planning	24.5	2.3	1.0	7.4	2.5	1.7	0.5	9.1
Const Program Mgmt	27.5	2.5	1.1	8.3	2.8	2.0	0.6	10.2
Gen Mgmt Planning	13.4	1.2	0.5	4.1	1.4	0.9	0.3	5.0
Land Acquisition	238.6	37.1	33.1	8.0	160.4			
Federal Land Acquis.	67.0	31.4	28.0	7.2	0.4			
Fed Land Admin	11.7	5.7	5.1	0.8				
State Land Grants	156.0				156.0			
State Grant Admin	4.0				4.0			
Total	2,391.9	290.5	247.6	429.4	442.6	604.2	44.8	332.8
<i>Category Totals</i>				967.5		1,091.6		332.8

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4, 4.5

Note: LWCF contract authority rescission is not included in bureau total.

Performance Summary Table: National Park Service (All Appropriations)

The following tables show the relationship of the NPS Draft Operating Plan for FY 2004 to the DOI Draft Strategic Plan for FY 2003-2008. The tables list the End and Intermediate Outcome Measures from the DOI Draft Strategic Plan followed by the related measures from the NPS Draft Operating Plan (marked with *). At the end of the tables are additional draft NPS measures that relate to the Strategic Goal but do not match the DOI measures at this time. During 2003 the National Park Service and the Department of the Interior will work together to reconcile the goals and to establish additional baselines. The level of confidence relating NPS goal results to DOI End Outcome Measures varies in proportion to the correlation and congruence of the NPS goals to the DOI End and Intermediate Outcome Measures. These targets are expected to be revised as additional data become available to ensure accuracy of integration with Departmental measures.

Draft DOI Strategic Goal: Resource Protection						
End Outcome Goal 1.1: Improve Health of Watersheds, Landscapes, and Marine Resources						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Land Health: Percent of acres or stream/shoreline miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal Water Law.				Establish Baseline	Develop Target	
• *1a4. <u>Water Quality:</u> By September 30, 2008, 75% of 286 Park units have unimpaired water quality as defined by the Clean Water Act.	56% (161 of 288)	60% (172 of 288)	64% (184 of 288)	65% (187 of 288)	65% (186 of 286)	Number of parks reporting reduced from 288 to 286 in FY 2004
• *1a9B <u>Geological Features:</u> By September 30, 2008, 80% of geologic features in parks are in good condition. <u>Notable cave features</u>					60% Baseline to be determined	Goal Revised for FY 2004
• *1a9C By September 30, 2008, 80% of geologic features in parks are in good condition. <u>Notable geologic sites</u>					60% Baseline to be determined	New goal for FY 2004
Water Quality: Percent of surface waters that meet EPA approved Water Quality Standards				Evaluate Baseline	55%	Draft NPS target
• *1a4. <u>Water Quality:</u> By September 30, 2008, 75% of 286 Park units have unimpaired water quality as defined by the Clean Water Act.	56% (161 of 288)	60% (172 of 288)	64% (184 of 288)	65% (187 of 288)	65% (186 of 286)	Number of parks reporting reduced from 288 to 286 in FY 2004
• *1b5. <u>Aquatic Resources:</u> By September 30, 2008, Watershed Assessment Projects will be completed for 180 Priority NPS Watersheds	Draft Plan	Draft Plan	No Report	16% (30 of 180)	33% (60 of 180)	+16% (+30 watersheds)
Intermediate Outcomes: Restore and maintain proper function to watersheds and landscapes. Improve information base, resource management and technical assistance.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Restoration: % bureau priority acres and stream or shoreline miles, targeted for restoration, where treatment is completed to achieve planned condition.				Evaluate Baseline	2%	Draft NPS target; target does not include streams/shoreline
• *1a1A <u>Disturbed Lands:</u> By September 30, 2008, 10% of targeted parklands, disturbed by development or agriculture as of 2001 (235,000 acres) are restored	3.4% (7,500 of 0.22m)	4.0% (8,900 of 0.22m)	3.8% (8,565 partial)	5.2% (11,500 of 0.22m)	2% (4,700 of .235m)	In 2004, baseline changed from 1999 (222,300 acres) to 2001 (235,000 acres); without this baseline change, the 2004 target would be 7.3%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.1 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Status and Trends: % of lands and waters managed or influenced by DOI for which condition (quality/quantity) is known				Establish Baseline	Develop Target	
• *Ib3. <u>Vital Signs</u> : By September 30, 2008, 56% of parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (270 total parks)	13% (35 of 270)	20% (54 of 270)	17% (46 of 270)	40% (108 of 270)	3.7% (10 of 270) (also:76% or 207 of 270 parks have identified Vital Signs)	Baseline changed for FY2004 from parks that have identified vital signs to parks that have <u>implemented</u> a monitoring program
• *Ib4. <u>Geological Resources</u> : By September 30, 2008, Geological and hydrologic processes in 28% (75 of 270) of parks are inventoried and human influences that affect those processes are identified.	1.4% (4 of 270)	6% (17 of 270)	6% (17 of 270)	10.7% (29 of 270)	15% (41 of 270)	+4.3%
• *Ib5. <u>Aquatic Resources</u> : By September 30, 2008, Watershed Assessment Projects will be completed for 180 Priority NPS Watersheds	Draft Plan	Draft Plan	No Report	16% (30 of 180)	33% (60 of 180)	+16% (+30 watersheds)
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *Ia3. <u>Air Quality</u> : By September 30, 2008, air quality in 70% of reporting park areas has remained stable or improved.	54%	60%	55%	61%	62%	+1% Note: In FY 2002, 50 parks were included; Plans are to add 100 additional areas
• *Ia11. <u>Wildland Fires</u> : By September 30, 2008, 84% of parklands are in fire condition class 1.	NA	NA	NA	NA	84% (44m of 52.1m acres)	New goal for 2004
• *IVa8. <u>Land Acquisition</u> : By September 30, 2008, the average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).	183 days	171 days	261 days	171 days	171 days	
• *IVa12. <u>Wilderness Resources</u> : By September 30, 2008, 60% (45) of the 75 park units with wilderness/backcountry resources have approved plans that address the management of those resources.	NA	NA	NA	NA	20% (15 of 75 parks)	New goal in 2004

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Resource Protection						
End Outcome Goal 1.2: Sustain Biological Communities						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans				Establish Baseline	Develop Target	
• *1a2X Native Species of Special Concern : By September 30, 2008, [Park-determined number] of populations of plant and animal species of special concern meet management plan objectives. Optional Goal.	Determined by Park	Determined by Park	Determined by Park	Determined by Park	Determined by Park	Baseline and Goal target to be determined
% of threatened or endangered species listed a decade or more that are stabilized or improved					33%	Draft NPS goal
• *1a2. Threatened and Endangered Species : By September 30, 2008, 37% (366 of 990) of federally listed species found in parks are making progress towards recovery.	Improved Status: 10.4% (46 of 442) Stable Population: 20.5% (91 of 442)	Improved Status: 11.3%(50 of 442) Stable Populations: 20.5% (91 of 442)	Improved Status: 14.5% (64 of 442) Stable Population: 22.3% (99 of 442)	Improved Status: 14.5% (64 of 442) Stable Population: 22.3% (99 of 442)	33% (328 of 990)	In 2004 changed goal and how reported
% change from baseline in the number of infested acres				Evaluate Baseline	1.5%	Draft NPS goal Only plants.
• *1a1B: Exotic Plant Species : By September 30, 2008, 9.6% (250,000 acres) of park lands have had exotic plant invasions effectively controlled (2001 baseline of 2.6 million acres).	1.25% (33,300 of 2.657m)	2.5% (66,400 of 2.657m)	3.9% (105,000 of 2.657m) <u>partial report</u>	4.6% (122,600 of 2.657m)	1.5% (41,500 of 2.6m)	+41,500 Baseline revised for FY2004
% change from baseline in the number of invasive species populations				Establish Baseline	5%	Draft NPS goal
• *1a10 Exotic Animals By September 30, 2008, 25% of uncontrolled populations of exotic animals have been effectively controlled.	NA	NA	NA	NA	5% Baseline to be determined	New goal in FY2004
Intermediate Outcome: Create habitat conditions for biological communities to flourish. Manage populations to self-sustaining levels for specific species. Improve information and assessments used for decision making.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Invasive Species - Control/Management: Percent of infested acres and percent of populations of invasive organisms that are managed for containment or eradication				Evaluate Baseline Establish baseline	1.5% of acres Develop target	only % of infested acres currently available
• *1a1B: Exotic Plant Species : By September 30, 2008, 9.6% (250,000 acres) of park lands have had exotic plant invasions effectively controlled (2001 baseline of 2.6 million acres).	1.25% (33,300 of 2.657m)	2.5% (66400 of 2.657m)	3.9% (105,000 of 2.657m) <u>partial report</u>	4.6% (122,600 of 2.657m)	1.5% (41,500 of 2.6m)	+41,500 Baseline revised for FY2004

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.2 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Status and Trends: % of populations managed or influenced by DOI for which current condition (e.g., quantity and quality) and trend is known				Establish Baseline	Develop Target	
• *1a2. <u>Threatened and Endangered Species</u> : By September 30, 2008, 37% (366 of 990) of federally listed species found in parks are making progress towards recovery.	Improved Status: 10.4% (46 of 442) Stable Population: 20.5% (91 of 442)	Improved Status: 11.3%(50 of 442) Stable Populations: 20.5% (91 of 442)	Improved Status: 14.5% (64 of 442) Stable Population: 22.3% (99 of 442)	Improved Status: 14.5% (64 of 442) Stable Population: 22.3% (99 of 442)	33% (328 of 990)	In 2004 changed goal and how reported
• *1a2X <u>Native Species of Special Concern</u> : By September 30, 2008, [Park-determined number] of populations of plant and animal species of special concern meet management plan objectives. Optional Goal.	Determined by Park	Determined by Park	Determined by Park	Determined by Park	Determined by Park	Baseline and Goal target to be determined
• *1a10 <u>Exotic Animals</u> By September 30, 2008, 25% of uncontrolled populations of exotic animals have been effectively controlled.	NA	NA	NA	NA	5% Baseline to be determined	New goal in FY2004
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *1b1. <u>Natural Resource Inventories</u> : By September 30, 2008, Acquire or develop 88% (2,438 of 2,767) of outstanding data sets identified in 2002 of basic natural resource inventories for parks.	30.7% (776 of 2,527)	44.4% (1121 of 2527)	49% (1,355 of 2,767)	54% (1,498 of 2,767)	56% (1,549 of 2,767)	+2% Baseline revised in FY 2002 from 2,527 to 2,767 data sets
• *1Va8. <u>Land Acquisition</u> : By September 30, 2008, the average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).	183 days	171 days	261 days	171 days	171 days	

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Resource Protection						
End Outcome Goal 1.3: Protect Cultural and Natural Heritage Resources						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Cultural Resources: Percent of cultural properties and collections on DOI inventory in good or stable condition.				Evaluate Baseline	45%	Draft NPS goal
• *1a5. <u>Historic Structures</u> : By September 30, 2008, 51% of the historic structures listed on the current List of Classified Structures are in good condition.	44% (11,535 of 26,233)	45%	44.5% (11,946 of 26,859)	46%	47%	+1%
• *1a6. <u>Museum Collections</u> : By September 30, 2008, 75% of preservation and protection standards for park museum collections are met.	67.5% (53,360 of 79,408)	68.77%	68.77% (54,766 of 79,742)	69.9%	71.1%	+0.2%
• *1a7. <u>Cultural Landscapes</u> : By September 30, 2008, 33.5% of the cultural landscapes listed on the current Cultural Landscapes Inventory with condition information are in good condition.	30.8% (140 of 454)	32%	30.1% (158 of 525)	31%	31.5%	+0.5%
• *1a8. <u>Archeological Sites</u> : By September 30, 2008, 50% of the recorded archeological sites with condition assessments are in good condition.	47.3% (9,504 of 20,101)	47.5%	47.6% (10,144 of 21,301)	47.8%	50%	+2.2%
• *1b2A. <u>Archeological Sites Baseline</u> : By September 30, 2008, Archeological sites inventoried and evaluated are increased by 21% (from FY 2001 baseline of 55,733 sites to 67,493).	15.6% (55,733)	17.5% (56,621)	15.77% (55,791)	22% (58,759)	10.3% (61,493)	+2,734 Baseline revised for FY 2004 from 48,188 to 55,733 sites; without this baseline change the 2004 percentage would be 27.5%
• *1b2B. <u>Cultural Landscapes Baseline</u> : By September 30, 2008, cultural landscapes inventoried and evaluated at Level II on the Cultural Landscapes Inventory are increased by 107% (from FY 2001 baseline of 184 to 380).	24% (184)	54.7% (212)	59.8% (219)	75.2% (240)	46% (268)	+28 (+46% of 184) Baseline revised for FY 2004 from 137 to 184 landscapes; without this baseline change the 2004 percentage would be 95.6%
• *1b2C. <u>Historic Structures Information Baseline</u> : By September 30, 2008, 100% of the historic structures on the FY 2001 List of Classified Structures have complete, accurate and reliable information. (26,223 of 26,223)	62.9% (15,328 of 24,225)	68.2% (16,521 of 24,225)	72.9% (17,665 of 24,225)	70% (16,957 of 24,225) [performance reflects changed standards]	76% (19,929 of 26,223)	+6% Baseline revised for FY 2004 from 24,225 to 26,223
• *1b2D. <u>Museum Objects Baseline</u> : By September 30, 2008, Museum objects cataloged are increased by 33% (from FY 2001 baseline of 42.4 million to 56.7 million)	13.4% (42.3m)	18.7% (45.4m)	21.7% (45.4 m)	23.9% (46.2m)	14.35% (48.5m)	+2.3 million Baseline revised for FY 2004 from 37.3m to 42.4m objects; without this baseline change the 2004 percentage would be 30.0%
• *1b2E. <u>Ethnographic Resources Baseline</u> : By September 30, 2008, ethnographic resources inventory is increased by 49.6% (from FY 2001 baseline of 929 to 1,390) [Baseline prior to FY 2004 was 400]	132% (929)	146% (980)	172% (1,090) [revised requirements lowered actual]	158% (1,140)	28.1% (1,190)	+28.1% (+50) Baseline revised for FY 2004 from 400 to 929 resources

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.3 Continued

DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
• *Ib2F. <u>Historical Research</u> : By September 30, 2008, 19% (72 of 384) of parks have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to 1985 professional standards.	7.8% (30 of 384)	9.3% (36 of 384)	9.3% (36 of 384)	11% (42 of 384)	12.5% (48 of 384)	+1.5% (+6)
Cultural Resources: Percent of participating cultural properties owned by others in good or stable condition.				Evaluate Baseline	2.7%	Draft NPS goal
• *IIa1A. <u>National Historic Landmark Designations</u> : By September 30, 2008, an additional 6% (140) of properties are designated as National Historic Landmarks (FY 2001 baseline of 2,341 to 2,481).	2.8% (2,341)	3.6% (2,360)	2.8% (2,341)	4.5% (2,381)	2.56% (2,401)	+20 Baseline revised for FY 2004 from 2,277 to 2,341; without baseline change 2004 percentage would be 5.4%
• *IIa1B. <u>National Register Listings</u> : By September 30, 2008, an additional 12% (9,100) of significant historical and archeological properties are listed in the National Register of Historic Places (FY 2001 baseline of 73,855 to 82,955).	3.9% (73,855)	5.5% (74,919)	5.9% (75,254)	7.3% (76,219)	5.28% (77,755)	+1,536 Baseline revised for FY 2004 from 71,019 to 73,855; without baseline change 2004 percentage would be 9.4%
• *IIa1C. <u>State/Tribal/Local Inventories</u> : By September 30, 2008, An additional 29% (1,545,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (FY 2001 baseline of 5,158,000 to 6,703,900 contributing properties).	9.7% (5.158m)	11.8% (5.26m)	9.7% (5.158m)	18.6% (5.58m)	12.3% (5.794m)	+0.214 million Baseline revised for FY 2004 from 4,701m to 5.158m; without baseline change 2004 percentage would be 23.3%
• *IIa2A. <u>National Historic Landmark Protection</u> : By September 30, 2008, 92% (2,283 of 2,481 designated landmarks) of National Historic Landmarks are in good condition.	92% (2,192)	92% (2,202)	94% (2,226)	92% (2,212)	92% (2,224)	+12 Baseline revised for FY 2004
• *IIa2B. <u>Partnership Properties Protected under Federal Law</u> : By September 30, 2008, 1% of the historic properties found eligible for the National Register (24,400 of 2,404,000 contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners.	1.33% (24,700)	1% (21,000)	Data not available until May 2003	1% (23,900)	1% (24,200)	+300 Properties
• *IIa2C – <u>Partnerships Properties Protected under State/Tribal/Local Law</u> : By September 30, 2008, 3% of the historic properties found on State, Tribal, or local inventories (199,200 of 5,633,700 properties) are protected through nonfederal laws, regulations, and programs that NPS partners administer.	3% (186,100)	3% (216,100)	Data not available until May 2003	3% (190,200)	3% (191,700)	+1,500 Properties Baseline revised for FY 2004 from 4,857,000 properties to 5,633,700 properties
• *IIa3. <u>Customer Satisfaction</u> : By September 30, 2008, 85% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS.	92%	85%	Data not available until May 2003 by regulation	85%	85%	

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.3 Continued

DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Natural Heritage Resources: Percent of paleo localities and collections on DOI inventory in good or stable condition.				Evaluate Baseline	60%	Draft NPS goal. Based on "inventoried" localities
• *1a9A. <u>Geological Features:</u> By September 30, 2008, 80% of geologic features in parks are in good condition.	23% (701 of 3,052)	25% (763 of 3,052)	44.6% (1,360 of 3,052)	50% (1,526 of 3,052)	60%	+10% Goal revised for FY2004; Baseline to be determined
Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI. Manage Special Management Areas for natural heritage resource objectives. Reduce degradation and protect cultural and natural heritage resources. Increase partnerships, volunteer opportunities, and stakeholder satisfaction.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
DOI Cultural and Natural Heritage Resources: % historic and prehistoric properties inventoried				Evaluate Baseline	80%	Draft NPS goal
• *1b2A. <u>Archeological Sites Baseline:</u> By September 30, 2008, Archeological sites inventoried and evaluated are increased by 21% (from FY 2001 baseline of 55,733 sites to 67,493).	15.6% (55,733)	17.5% (56,621)	15.77% (55,791)	22% (58,759)	10.3% (61,493)	+2,734 Baseline revised for FY 2004 from 48,188 to 55,733 sites; without this baseline change the 2004 percentage would be 27.5%.
• *1b2B. <u>Cultural Landscapes Baseline:</u> By September 30, 2008, cultural landscapes inventoried and evaluated at Level II on the Cultural Landscapes Inventory are increased by 107% (from FY 2001 baseline of 184 to 380).	24% (184)	54.7% (212)	59.8% (219)	75.2% (240)	46% (268)	+28 (+46% of 184) Baseline revised for FY 2004 from 137 to 184 landscapes; without this baseline change the 2004 percentage would be 95.6%
• *1b2C. <u>Historic Structures Information Baseline:</u> By September 30, 2008, 100% of the historic structures on the FY 2001 List of Classified Structures have complete, accurate and reliable information. (26,223 of 26,223)	62.9% (15,328 of 24,225)	68.2% (16,521 of 24,225)	72.9% (17,665 of 24,225)	70% (16,957 of 24,225) [performance reflects changed standards]	76% (19,929 of 26,223)	+6% Baseline revised for FY 2004 from 24,225 to 26,223
• *1b2E. <u>Ethnographic Resources Baseline:</u> By September 30, 2008, ethnographic resources inventory is increased by 49.6% (from FY 2001 baseline of 929 to 1,390) [Baseline prior to FY 2004 was 400]	132% (929)	146% (980)	172% (1,090) [revised requirements lowered actual]	158% (1,140)	28.1% (1,190)	+28.1% (+50) Baseline revised for FY 2004 from 400 to 929 resources
• *1b2F. <u>Historical Research:</u> By September 30, 2008, 19% (72 of 384) of parks have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to 1985 professional standards.	7.8% (30 of 384)	9.3% (36 of 384)	9.3% (36 of 384)	11% (42 of 384)	12.5% (48 of 384)	+1.5% (+6)

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

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Draft DOI Resource Protection Goal 1.3 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
DOI Cultural and Natural Heritage Resources: % museum and paleo items cataloged in DOI museum facilities				Evaluate Baseline	62%	Draft NPS goal
<ul style="list-style-type: none"> *Ib2D. <u>Museum Objects Baseline:</u> By September 30, 2008, Museum objects cataloged are increased by 33% (from FY 2001 baseline of 42.4 million to 56.7 million) 	13.4% (42.3m)	18.7% (45.4m)	21.7% (45.4 m)	23.9% (46.2m)	14.35% (48.5m)	+2.3 million Baseline revised for FY 2004 from 37.3m to 42.4m objects; without this baseline change the 2004 percentage would be 30.0%
DOI Cultural and Natural Heritage Resources: X% of paleo localities identified and evaluated				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *Ia9A. <u>Geological Features:</u> By September 30, 2008, 80% of geologic features in parks are in good condition. 	23% (701 of 3,052)	25% (763 of 3,052)	44.6% (1,360 of 3,052)	50% (1,526 of 3,052)	60%	+10% Goal revised for FY2004. Baseline to be determined
Historic and Prehistoric Properties Owned by Others: X% of properties inventoried, documented, and/or evaluated at owners request				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *IIIa1C <u>State/Tribal/Local Inventories:</u> By September 30, 2008, An additional 29% (1,545,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (FY 2001 baseline of 5,158,000 to 6,703,900 contributing properties). 	9.7% (5.158m)	11.8% (5.26m)	9.7% (5.158m)	18.6% (5.58m)	12.3% (5.794m)	+0.214 million Baseline revised for FY 2004 from 4.701m to 5.158m; without baseline change 2004 percentage would be 23.3%
Historic and Prehistoric Properties Owned by Others: X% of properties officially designated or listed at owners request				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *IIIa1A. <u>National Historic Landmark Designations:</u> By September 30, 2008, an additional 6% (140) of properties are designated as National Historic Landmarks (FY 2001 baseline of 2,341 to 2,481). 	2.8% (2,341)	3.6% (2,360)	2.8% (2,341)	4.5% (2,381)	2.56% (2,401)	+20 Baseline revised for FY 2004 from 2,277 to 2,341; without baseline change 2004 percentage would be 5.4%
<ul style="list-style-type: none"> *IIIa1B <u>National Register Listings:</u> By September 30, 2008, An additional 12% (9,100) significant historical and archeological properties are listed in the National Register of Historic Places (FY 2001 baseline of 73,855 to 82,955); 	3.9% (73,855)	5.5% (74,919)	5.9% (75,254)	7.3% (76,219)	5.28% (77,755)	+1,536 Baseline revised for FY 2004 from 71,019 to 73,855; without baseline change 2004 percentage would be 9.4%
Stabilize/Maintain/Restore: % historic and prehistoric DOI properties stabilized, maintained, or restored				Evaluate Baseline	45%	Draft NPS goal
<ul style="list-style-type: none"> *Ia5 <u>Historic Structures:</u> By September 30, 2008, 51% of the historic structures listed on the current List of Classified Structures are in good condition. 	44% (11,535 of 26,233)	45%	44.5% (11,946 of 26,859)	46%	47%	+1%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

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Draft DOI Resource Protection Goal 1.3 Continued

DOI Intermediate Outcome Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
<ul style="list-style-type: none"> NPS Related Measures 						
<ul style="list-style-type: none"> *Ia7 <u>Cultural Landscapes</u>: By September 30, 2008, 33.5% of the cultural landscapes listed on the current Cultural Landscapes Inventory with condition information are in good condition. 	30.8% (140 of 454)	32%	30.1% (158 of 525)	31%	31.5%	+0.5%
<ul style="list-style-type: none"> *Ia8 <u>Archeological Sites</u>: By September 30, 2008, 50% of the recorded archeological sites with condition assessments are in good condition. 	47.3% (9,504 of 20,101)	47.5%	47.6% (10,144 of 21,301)	47.8%	50%	+2.2%
Stabilize/Curate : % of museum and paleo collections in DOI museum and facilities stabilized/curated				Evaluate Baseline	71.1%	Draft NPS goal
<ul style="list-style-type: none"> *Ia6 <u>Museum Collections</u>: By September 30, 2008, 75% of preservation and protection standards for park museum collections are met. 	67.5% (53,360 of 79,408)	68.77%	68.77% (54,766 of 79,742)	69.9%	71.1%	+0.2%
Protection Methods : X% of historic or prehistoric properties, benefiting from grant assistance that are protected or restored.				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *IIIa2A <u>National Historic Landmark Protection</u>: By September 30, 2008, 92% (2,283 of 2,481 designated landmarks) of National Historic Landmarks are in good condition; 	92% (2,192)	92% (2,202)	94% (2,226)	92% (2,212)	92% (2,224)	+12 Baseline revised for FY 2004
<ul style="list-style-type: none"> *IIIa2B <u>Partnership Properties Protected under Federal Law</u>: By September 30, 2008, 1% of the historic properties found eligible for the National Register (24,400 of 2,404,000 contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners. 	1.33% (24,700)	1% (21,000)	Data not available until May 2003	1% (23,900)	1% (24,200)	+300 Properties Baseline revised for FY 2004 from 2.205m to 2.404m
<ul style="list-style-type: none"> *IIIa2C <u>Partnerships Properties Protected under State/Tribal/Local Law</u>: By September 30, 2008, 3% of the historic properties found on State, Tribal, or local inventories (199,200 of 5,633,700 properties) are protected through nonfederal laws, regulations, and programs that NPS partners administer. 	3% (186,100)	3% (216,100)	Data not available until May 2003	3% (190,200)	3% (191,700)	+1,500 Properties Baseline revised for FY 2004 from 4,857,000 properties to 5,633,700 properties
Customer satisfaction with DOI provided training, information, or assistance in preserving historic and prehistoric properties owned by others.					85%	Draft NPS goal
<ul style="list-style-type: none"> *IIIa3 <u>Customer Satisfaction</u>: By September 30, 2008, 85% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. 	92%	85%	85% Final data not available until May 2003	85%	85%	
Volunteers : volunteer hours per year supporting cultural and natural heritage resources					4.6 million hours	Draft NPS goal
<ul style="list-style-type: none"> *IVb1 September 30, 2008, increase by 16% the number of <u>volunteer hours</u> (from 4.3 million hours in 2001 to 5million hours). 	16% (4.3m)	18% (4.5m)	18% (4.5m)	21% (4.6m)	7% (4.6m)	Baseline updated for FY 2004 from 3.8m hours to 4.3m hours; without this baseline change the 2004 percentage would be 21%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Resource Protection Goal 1.3 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *IVa10: 100% of National Park Service units (386 of 386) will utilize FMSS data for formulation of budget requests and reporting program performance on all aspects of facility management planning, design, construction, operations and maintenance. 					20% (77 of 386)	New Goal in 2004 Previous goal referred to deployment of FMSS

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.1: Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction of meeting public demand for recreation as measured by a general public survey.					95%	Draft NPS goal
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
Intermediate Outcome: Improve capacities to provide access for recreation. Promote recreation opportunities. Manage recreation activities seamlessly.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Recreational Opportunities: acres/ miles made available for recreation through management actions and partnerships				Evaluate Baseline	916,700 acres and 14,820 miles	Draft NPS goal
• *IIIb1. <u>Conservation Assistance</u> : By September 30, 2008, an additional 13,730 miles of trails, an additional 8,910 miles of protected river corridor and an additional 1,199,500 acres of park, wildlife habitat, and open space, over the 1997 totals, are conserved with NPS partnership assistance.	6,465 3,172 726,900	6,900 3,700 759,400	7,704 4,058 782,710	8,450 4,600 846,200	9,450 5,370 916,700	+1,000 miles of trails +770 miles of protected river corridor +70,500 acres of park, wildlife habitat, and open space
• *IIIc1. <u>Recreational Properties</u> : By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%	100%	
Volunteers and Donations: volunteer hours per year supporting recreation goals				Evaluate Baseline	4.6 million hours	Draft NPS goal
• *IVb1 (See 1.3) September 30, 2008, increase by 16% the number of <u>volunteer hours</u> (from 4.3 million hours in 2001 to 5million hours).	16% (4.3m)	18% (4.5m)	18% (4.5m)	21% (4.6m)	7% (4.6m)	Baseline updated for FY 2004 from 3.8m hours to 4.3m hours; without this baseline change the 2004 percentage would be 21%
Enhance Partnerships: % recreation areas with community partnerships; % communities satisfied with recreation partnerships				Evaluate Baseline	X% and 94.8%	Draft NPS goal
• *IIIb2 (See 1.3) <u>Community Satisfaction</u> : By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Recreation Goal 3.1 Continued

DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
<ul style="list-style-type: none"> *IIIc1. <u>Recreational Properties</u>: By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. 	100%	100%	100%	100%	100%	All properties added during a Fiscal Year are added to the 100%.

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.2: Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Satisfaction with quality of experience, (e.g., goals met: sporting/physical experiences, natural experiences, educational experiences; needs met: information, facilities, wait time)				Evaluate Baseline	95%	
<ul style="list-style-type: none"> *IIa1A. <u>Visitor Satisfaction</u>: By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities. 	95%	95%	95%	95%	95%	
Intermediate Outcome: Enhance the quality of recreation opportunities. Provide effective interpretation and education programs. Ensure responsible use in recreation. Improve assessment and information for decision making.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *IVa10: 100% of National Park Service units (386 of 386) will utilize FMSS data for formulation of budget requests and reporting program performance on all aspects of facility management planning, design, construction, operations and maintenance. 					20% (77 of 386)	New Goal in 2004 Previous goal referred to deployment of FMSS
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
<ul style="list-style-type: none"> *IIb1. <u>Visitor Understanding and Appreciation</u>: By September 30, 2008, 87% of visitors understand and appreciate the significance of the park they are visiting. 	83%	83%	82%	84%	85%	+1%
<ul style="list-style-type: none"> *IIIb2. <u>Community Satisfaction</u>: By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. 	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	+0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: Recreation – Contribution to Society						
End Outcome Goal 3.3: Provide for and Receive Fair Value in Recreation						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Customer Satisfaction with value for fee paid.				Establish Baseline	Develop Target	
Public benefit from recreation concession activities: money collected in concession operations.				Evaluate Baseline	4.5%	Draft NPS goal
• *IVb3. <u>Concession Returns</u> : By September 30, 2008, Returns from park concession contracts are 6.5% of gross concessionaire revenue.	7.3%	3%	1.9%	3%	4.5%	+1.5%
• *IVb4. <u>Fee Receipts</u> : By September 30, 2008, Receipts from park entrance, recreation, and other fees are increased by 6% over 2001 level [from \$151.4 million to \$160.9 million].	20.6% (\$146 m)	22% (\$148 m)	22% (\$147.6 m)	23% (\$148.8 m)	3.6% (\$156.9 m)	(+\$9.1 million) For FY 2004 baseline changed from 1997 level of \$121m to 2001 level of \$151.4m; without this baseline change the 2004 percentage would be 29.6%
Intermediate Outcome: Promote quality commercial services for recreation. Effectively manage commercial service fees and user fees.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
[No matches at this time]						
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
• *IIa1A. <u>Visitor Satisfaction</u> : By September 30, 2008, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	95%	95%	95%	95%	95%	
• *IIa1B. <u>Visitor Satisfaction with Concessions</u> : By September 30, 2008, 79% of park visitors are satisfied with commercial services.	72%	73%	72%	74%	74%	
• *IIb1. <u>Visitor Understanding and Appreciation</u> : By September 30, 2008, 87% of visitors understand and appreciate the significance of the park they are visiting.	83%	83%	82%	84%	85%	+1%
• *IIIb1. <u>Conservation Assistance</u> : By September 30, 2008, an <u>additional 13,730 miles of trails</u> , an <u>additional 8,910 miles of protected river corridor</u> and an <u>additional 1,199,500 acres of park, wildlife habitat, and open space</u> , over the 1997 totals, are conserved with NPS partnership assistance.	6,465 3,172 726,900	6,900 3,700 759,400	7,704 4,058 782,710	8,450 4,600 846,200	9,450 5,370 916,700	+1,000 miles of trails +770 miles of protected river corridor +70,500 acres of park, wildlife habitat, and open space
• *IIIb2 (See 1.3) <u>Community Satisfaction</u> : By September 30, 2008, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1%	94.4%	Data not available until May 2003	94.4%	94.8%	+0.4%

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Continued

Draft DOI Recreation Goal 3.3 Continued

	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Bureau Output Measures: Additional Goals and Measures identified in Bureau Performance Plans and Annual Budget Process						
<ul style="list-style-type: none"> *IIIc1. <u>Recreational Properties</u>: By September 30, 2008, 100% of the 38,386 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. 	100%	100%	100%	100%	100%	
<ul style="list-style-type: none"> *IVa9A2 <u>Environmental Leadership</u>: By September 30, 2008, 36% of concession operations will undergo an environmental audit to determine baseline performance 	NA	NA	NA	11%	16%	+5% New goal definition in 2003, separating concessions from park units
<ul style="list-style-type: none"> *IVa9B2. <u>Environmental Leadership</u>: By September 30, 2008, 18% of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations. 	NA	NA	NA	5%	8%	+3% New goal definition in 2003, separating concessions from park units

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

Draft DOI Strategic Goal: <u>Serving Communities – Contribution to Society</u>						
End Outcome Goal 4.1: <u>Protect Lives, Resources and Property</u>						
DOI End Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Law Enforcement: Visitor lives lost or injuries due to illegal activities on DOI lands and in DOI facilities; (incidents per 100,000 visitors/resident days)					4.61 per 100,000 visitor days	Draft NPS goal
<ul style="list-style-type: none"> *IIa2. <u>Visitor Safety:</u> By September 30, 2008, The visitor accident/incident rate will be at or below 4.38 per 100,000 visitor days (a 11.4% decrease from the FY 2000/FY 2001 baseline of 4.95 per 100,000 visitor days). 	8.72	8.46	5.06	4.7	4.61	-.09 Baseline revised for FY 2004 from a rate of 9.48 to 4.95
Injury Reduction: Number of fatalities and serious injuries among employees at DOI				Establish Baseline	3.097 per 200,000 labor hours	Draft NPS goal
<ul style="list-style-type: none"> *IVa6. <u>Employee Safety:</u> By September 30, 2008, IVa6A: the NPS rolling 5-year average rate (FY 04-08) of employee accidents rate will be at or below 2.47 per 200,000 labor hours worked (a 60% reduction from the baseline 5-year average FY 1997-2001 rate of 6.97) 	3.67	3.487	3.96 (preliminary)	3.312	3.097	-.215 Baseline revised for FY 2004 from a rate of 2.989 to a rolling average rate of 6.97
Intermediate Outcome: Improve fire management. Improve public safety and security and protect public resources from damage. Provide information to assist communities in managing risks from natural hazards. Promote respect for private property.						
DOI Intermediate Outcome Measures • NPS Related Measures	FY 2001 Actual	FY 2002 Plan	FY 2002 Actual	FY 2003 Plan	FY 2004 Plan	Change in Performance 2003 to Planned 2004
Facilities Condition: Buildings (e.g. administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI)				Establish Baseline	Develop Target	
<ul style="list-style-type: none"> *IVa5. <u>Employee Housing:</u> 20% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed. 	18.14%	35%	16%	17%	18%	+1% Goal revised in 2003 to include all employee housing units

*NPS Bureau Specific Goals from the Draft Operating Plan for FY 2004

NA = Not Available

National Park Service Performance Measures

Land Acquisition

	2002	2003	2004
Performance Measure	actual	estimate	estimate
Acres acquired	18,493	56,172	3,144
Tracts acquired	724	155	20

Visitation

	2000	2001	2002
Performance Measure	actual	actual	actual
Recreational visits (000)	286,967	285,213	273,900

Satisfaction of Respondents to National Park Service Survey^{1,2}

	2000	2001	2002		2000	2001	2002
Performance Measure	actual	actual	actual	Performance Measure	actual	actual	actual
Overall Quality of Services				Ranger Programs			
Very good	63%	64%	66%	Very good	67%	68%	69%
Good	32%	31%	25%	Good	25%	25%	24%
Average	5%	5%	6%	Average	6%	6%	6%
Poor	1%	1%	1%	Poor	1%	1%	1%
Very Poor	0%	1%	0%	Very Poor	1%	0%	0%
Assistance from Park Employees				Exhibits			
Very good	76%	77%	78%	Very good	57%	58%	60%
Good	19%	19%	18%	Good	32%	32%	31%
Average	4%	3%	3%	Average	9%	7%	8%
Poor	1%	1%	0%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Visitor Centers				Park Brochures/Maps			
Very good	64%	65%	67%	Very good	64%	65%	66%
Good	28%	27%	26%	Good	29%	28%	27%
Average	7%	6%	6%	Average	6%	6%	6%
Poor	1%	1%	1%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Restrooms				Commercial Services			
Very good	46%	50%	51%	Very good	36%	38%	38%
Good	33%	33%	32%	Good	35%	34%	36%
Average	14%	13%	13%	Average	21%	21%	20%
Poor	3%	3%	3%	Poor	5%	5%	5%
Very Poor	1%	1%	1%	Very Poor	2%	2%	1%

¹Numbers may not add to 100% due to rounding

²Number of parks that completed the survey: 305 in 2000; 303 in 2001; and 329 in 2002

Visitors "Satisfied" with National Park Experience¹

	2001	2002		2001	2002
Performance Measure	actual	actual	Performance Measure	actual	actual
Overall Quality of Services	95%	91%	Ranger Programs	93%	93%
Assistance from Park Employees	96%	96%	Exhibits	90%	91%
Visitor Centers	92%	93%	Park Brochures/Maps	93%	93%
Restrooms	83%	83%	Commercial Services	72%	74%

¹"Satisfied" is defined as the total of "Very Good" and "Good" ratings.