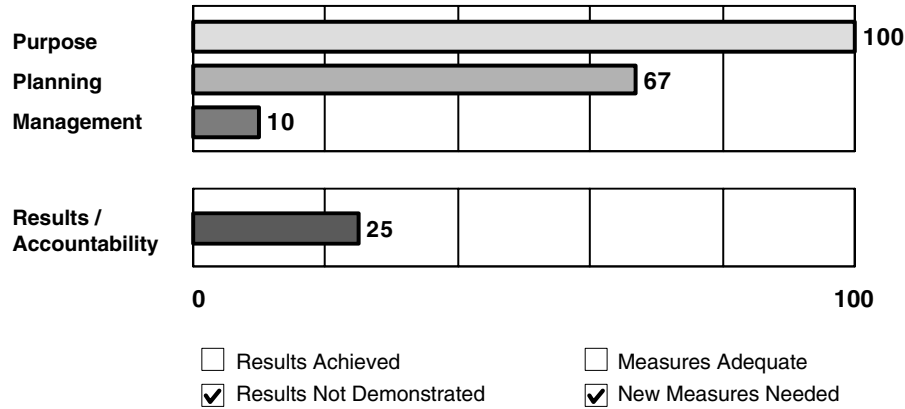


Program: *National Park Service Facility Management*

Agency: *Department of the Interior*

Bureau: *National Park Service*



Key Performance Measures

Year Target Actual

Measure Description	Year	Target	Actual
Long-term Measure: The average Facility Condition Index (FCI) FCI is a measure commonly used by private firms to monitor the condition of facilities. (New measure, targets to be developed by June 2003)			
	2001		0
	2002	50	35
	2003	100	
Annual Measure: Percent of parks that have completed condition assessments for all facilities			
	2001		0
	2002	50	35
	2003	100	
Efficiency Measure: Maintenance cost per square foot (New measure, targets under development)			

Rating: *Results Not Demonstrated*

Program Type: *Capital Assets*

Program Summary:

This program builds and maintains all the buildings, roads, and other facilities in the nation's 387 national parks. Over time, the condition of these assets has declined as visitation increased, the number of parks expanded, and the existing infrastructure got older. To change this trend, the President set a goal of eliminating the deferred maintenance backlog within national parks.

The PART found that NPS plans to use a Facility Condition Index (FCI) to measure performance. Before it can set FCI targets, however, NPS must complete other steps, such as assessing current facility conditions and implementing a facility maintenance software system (FMSS) to track improvements. Because NPS cannot document its results until FCI targets are in place, the Results rating is low. The PART also found that:

1. The purpose of the program is very well defined.
2. Strategic Planning has improved and will get better once NPS sets FCI targets for its long-term goals.
3. Management still needs significant work. The PART focused on a number of steps to improve financial and management oversight of facility programs.
4. Results depend upon getting FCI targets in place. NPS then needs to show how different funding levels can lead to different output levels. It also needs to compare its cost-effectiveness against benchmarks.

In response to these findings, the Administration will:

1. Provide \$4.9 billion in funding over five years for maintenance and construction of park facilities and roads. This includes highway funding increases to bring park roads up to good condition (as measured by FCI) by the end of the next six-year highway bill. Construction funds remain flat until NPS long-term goals are set.
2. Complete condition assessments and FCI targets by July 2003 and fully implement FMSS by 2004.
3. Publish a 5-year priority list emphasizing deferred maintenance projects.
4. Increase use of efficiency measures, benchmarks, performance-based contracts, and capital asset plans.
5. Continue ongoing efforts to reduce unobligated balances, improve financial management, and streamline environmental compliance reviews.

(For more information on this program, please see the Department of the Interior chapter in the Budget volume.)

Program Funding Level (in millions of dollars)

<u>2002 Actual</u>	<u>2003 Estimate</u>	<u>2004 Estimate</u>
661	661	706