



Annual Report Fiscal Year 1997

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United States Department of the Interior • National Park Service • Denver Service Center

Fiscal Year 1997 at the Denver Service Center

The past two years at the Denver Service Center (DSC) — like the National Park Service as a whole — have been characterized by transition, during which considerable progress has been made in implementing improvements.

We would like to take this opportunity to explain how we are attempting to provide better planning and facility development services to the parks in order to preserve natural and cultural resources and to provide essential facilities for park needs and visitor education and enjoyment. All National Park Service employees are stewards of the natural and cultural resources that constitute our country's heritage; we are also fully aware of our responsibility to pass this legacy on to future generations in an unimpaired condition. This FY 97 annual report is a summary of the progress made by DSC in helping meet that challenge.

DSC is a project-based office that works on projects that are identified by parks and funded by Congress. Projects that have been completed this past year are highlighted in this report, along with specific instances of how DSC is striving to improve operations. The report also includes the results for annual strategic plan goals and financial information for planning and facility development.

As you look through this report, you will find much of the information presented in past years has a new look. In addition, the report contains new information further describing what DSC does.

Now more than ever it is important to carry out our mission. We at DSC are committed to working with the National Park Service family to be valued by the communities we serve and the nation as a whole.



The DSC Vision

National Park Service employees at the Denver Service Center are committed to providing quality planning, design, and construction services for parks and the public that treasures them. We share a commitment with our partners within the National Park Service to protect our natural and cultural heritage, while providing our services in a timely and cost-effective manner.

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ONGOING NPS INITIATIVES

SERVICEWIDE INITIATIVES

DSC staff took on several initiatives and tasks aimed at improving efficiency and providing assistance to others. This section briefly overviews these efforts, while the following section summarizes many of the projects occurring in FY 97.

Value Analysis Program

The NPS value analysis (VA) program, based at DSC, became a focus of activity toward the end of the fiscal year. As a key component of the Servicewide Development Strategy, value analysis was increasingly used to ensure that facility development projects met program requirements in the most cost-effective manner possible. Value analysis proved to be a useful tool for the NPS Development Advisory Board when it met for the first time to review FY 99 eligible line-item construction projects.

The cost of the value analysis program in FY 97 was \$374,098; cost savings totaled over \$16 million, a return on investment of over 40 to 1. The cost savings in FY 97 represent an increase of more than 600% over the previous year. The program included work with the NPS priority-setting process, training, and value studies. Studies were conducted in the areas of site design, historical architecture, wastewater treatment, water systems, visitor facility design, and architectural rehabilitation. The role of value analysis is evolving and growing in the National Park Service, as it promotes sound, value-based decision making.

Sustainability

DSC continues to be a key participant in adopting sustainable practices in facility design and construction projects for parks. In FY 97 DSC provided consultation, technical reviews, and support for projects at Assateague Island National Seashore, Zion National Park, Grand Canyon National Park, Salinas Pueblo Missions National Monument, and Yosemite National Park. Consultation occurred with the Center for Maximum Building Potential and Amazing Recycled Products to explore sustainable processes and materials.

Initial planning on a servicewide sustainability training module was also conducted at DSC. Representatives from Colorado State University and other public sector organizations, as well as NPS and DSC representatives, met to develop a common understanding of sustainability and what it means to the National Park Service, and to provide ideas and suggestions for developing a training module for all NPS employees.

Technical experts continue to respond to inquiries on the NPS sustainable design and construction database, and DSC has received favorable feedback on the database from various governmental agencies and private users. In addition, technical experts have been working on placing the database on the Internet. The database was presented to government employees and contractors at a Baltimore conference on green products and was well received.

DSC employees attended national conferences, including the

- Regenerative Design Conference in California
- National Forum on Park Resorts and Fee-Supported Parks in North Carolina
- Opportunities in Sustainable Development: Strategies for the Chesapeake Basin meeting in Maryland.
- American Society of Civil Engineers' annual convention in Minneapolis (which had the theme, "Innovative Civil Engineering for Sustainable Development")

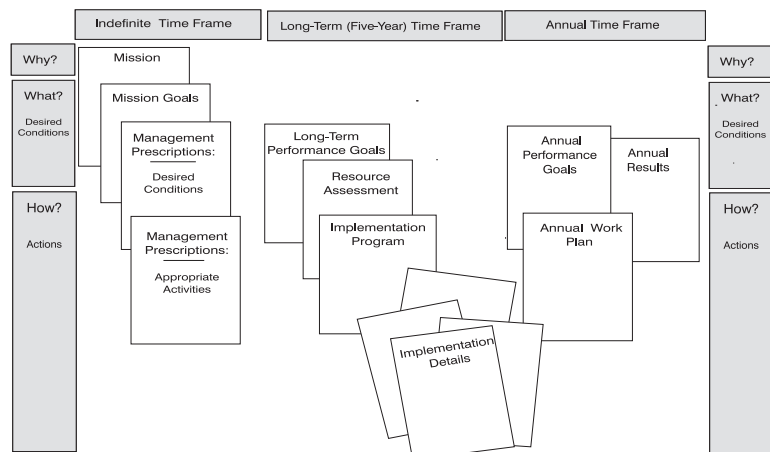
In addition, NPS and DSC were recognized for partnership contributions to Maho Bay Resorts, recipient of the 1997 *Smithsonian Magazine's* Environmental Award, which was presented at a the 67th World Travel Congress in Scotland.

"Renew the Parks," a program begun in 1994 through a partnership between DSC and the Department of Energy's Sandia National Laboratory, continued to facilitate the installation of photovoltaic systems for onsite generation of electricity in parks. The overall focus of the program is to help achieve sustainable operations. The program provides cost-sharing funds as well as technical assistance for designing and constructing the systems. Seven systems were completed in FY 97 — Grand Canyon (North Rim), Channel Islands, Golden Gate (Presidio), Sleeping Bear Dunes, Salinas Pueblo Missions, Blue Ridge Parkway, and North Cascades. Site assessments, design, and construction work were performed on about a dozen more projects.

Director's Order 2

DSC staff, in conjunction with Washington policy staff, drafted and revised the director's order and its accompanying program standards for the major elements of park planning.

The director's order replaces the park planning policies and guidelines included in the *National Park Service Management Policies (1988)* and *NPS-2: Planning Process Guideline*. The revisions streamline the park planning process and provide a framework for documenting the decision-making process leading to park goals and actions.



The planning framework presented in the director's order combines the general management planning requirements of the National Parks and Recreation Act of 1978 with the performance planning actions required by Government Performance and Results Act (GPRA).

Visitor Experience and Resource Procession (VERP)

DSC staff developed and refined guidelines for the VERP planning process, a methodology designed to manage visitor use and resource protection. The VERP process focuses on developing desired future conditions for resource and visitor use, standards for ensuring those conditions, and indicators for determining when standards are being reached or exceeded.

The purpose of the planning process is to provide a logical decision-making format that balances visitor use and resource protection needs and that provides clear documentation of the rationale behind management actions. DSC staff produced a VERP handbook for planners and managers and a summary document highlighting the major points of the process.

Amoeba

The Amoeba project provides a common framework through Internet for all NPS employees to access administrative and technical information. DSC, with APC's assistance, is continually broadening the initial Amoeba vision as technology allows and users request it. In conjunction with the installation of the NT network and upgrades of personal computers in DSC, the Amoeba home page was established on the NPS internal network in spring 1997. The library staff created an Internet Web guide for NPS employees, which includes the DSC phone book and the Department of Interior phone and address books. The Strategic Planning Office also posted a database here, allowing parks to enter their own GPRA goals into a centralized database. Web term databases are also accessible from Amoeba. These include the FFS System, AVADS, and MUFFIN from GSA. The Technical Information Center database was converted to Lotus Notes and is scheduled to become available through the Amoeba home page in January 1998.

Emergency Response Assistance

After the disastrous January 1997 floods in Yosemite National Park, DSC assisted in evaluating damage to park facilities and infrastructure and in developing detailed assessments for carrying out repairs. The flood damaged all four main access routes to the park, park utilities, employee housing (439 beds), guest lodging (over 500 units), campsites (over 350 sites), natural restoration projects, and at least 10 known archeological sites. DSC staff worked closely with the Park Recovery Team to develop planning and design documents, construction contracts, and congressional briefings needed to implement the repairs. The initial DSC evaluation contributed to funding appropriations made through the Emergency Supplemental Appropriations Act, which provided the park with \$176 million in flood recovery assistance. The act provided for an additional \$10 million for design. Combined with another \$11 million committed from future NPS-Federal Lands Highway Program funds, this funding will fully implement the Yosemite Valley transportation initiative

The damage assessments, recommendations, and categorical exclusions from compliance with the National Environmental Policy Act were generated under extremely tight time frames to facilitate recovery efforts.

DSC sent three employees to North Carolina following Hurricane Andrew to assist in the debris removal operation.

DSC INITIATIVES

AutoCAD Conversion

FY 97 was the second year of a three-year plan to convert to AutoCAD as the standard computer-aided design and drafting (CADD) system in DSC. The system is available as a design tool at each designer's work space. CADD-specific hardware and software were purchased this year to accommodate 50 additional CADD users. With the conversion to the NT network and with Pentium computers on all desktops, all designers now have the capability of accessing the AutoCAD software; as a result, DSC is further ahead than anticipated.

Hardware and software were also purchased for DSC Surveys as they switched design software and moved over to Softdesk, which is the standard third-party application used for civil/survey design at DSC. Field crews were trained in the application, which will generate compatible data files as they are brought in-house for design work.

Training, customization, and documenting standard CADD procedures continues to be a priority. As more users are trained and working in AutoCAD, the use of standard procedures is key to utilizing CADD as an efficient and effective tool.

360-Degree Feedback

One of the strong recommendations of the DSC *Reinvention Plan* was to make the performance evaluation process more meaningful to employees. After researching the practices of private industry, it was evident that a full feedback circle was important to the growth and development of employees. DSC implemented such a system in 1996 and has been adapting it with lessons learned. The system encourages honest feedback from peers and customers alike.

Customer Service Principles

In 1997 a DSC employee work group established customer service principles for DSC employees, with a brochure and card to remind employees of their commitments to the customer. The basic principles include:

- *Build trust with courtesy and respect.*
- *Know your customers.*
- *Know your customer's expectations.*
- *Communicate clearly with your customers.*
- *Be flexible.*
- *Present yourself well.*

HIGHLIGHTS

Awards

DSC and the Department of Energy's Sandia Laboratories received the **National Park Foundation's 1997 National Park Partnership Leadership Award** for resource stewardship and preservation. The award recognizes the collaborative effort to develop a photovoltaic power system to replace diesel generators in parks. The award was presented at the White House on April 23, 1997.

A **Presidential Design Award** was given to DSC and the Eastern Federal Lands Highway Division of the Federal Highway Administration for their work on the unique design and construction of the double-arch bridge on the Natchez Trace Parkway. Spanning 1,600 feet and rising 155 feet, the aesthetically pleasing bridge complements the natural beauty of a valley near Franklin, Tennessee. The arches, decks, and piers were constructed of precast segments, the first time this technology has been used in an arched bridge in the United States. The project was completed on time, without cost increases or permanent damage to the environment, and without disrupting traffic on Tennessee Route 96.

FY 97 Project Highlights

DSC continues to bring together the full range of technical and professional knowledge and expertise needed to carry out complex, multiphase, interdisciplinary planning, design, and construction projects. The following highlights illustrate the range and scope of activities occurring in FY 97. These highlights underscore DSC's ongoing commitment to provide high quality services and products in a timely and cost-effective manner.

Nez Perce National Historical Park and Big Hole National Battlefield

Washington, Oregon, Idaho, and Montana

Planning

The Project

Develop and finalize a general management plan for Nez Perce National Historical Park and Big Hole National Battlefield.

DSC Products/Services

- Prepared and finalized the GMP document, in collaboration with the park and its partners.
- Prepared an environmental impact statement for the GMP.
- Coordinated public involvement.

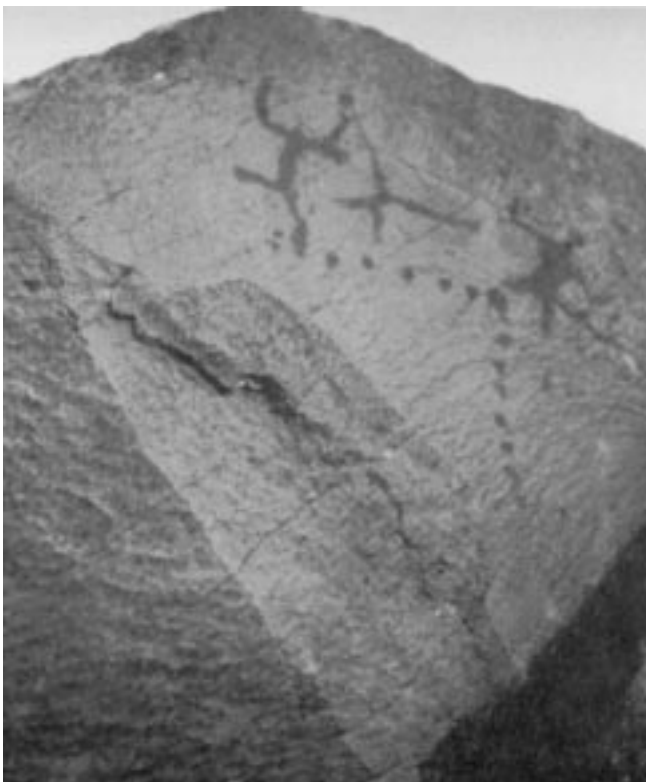
Highlights

- The 45-member GMP team included staff from the Harpers Ferry Center, DSC, the regional support office, and the park, plus representatives from the U.S. Forest Service, the tribes, and the Idaho state historic preservation officer.

- A park employee was assigned as planning liaison. Funneling information and requests through a single individual simplified and streamlined the process significantly.

Facts and Figures

- The park consists of 38 archeological and culturally significant sites scattered across Washington, Oregon, Idaho, and Montana.
- The Park Service operates the park in partnership with three tribes, the U.S. Forest Service, and various state, local, and private entities.
- Public involvement included 39 public meetings conducted in four states.



Blue Ridge Parkway

Virginia and North Carolina

Special Studies

The Project

Produce an inventory and historical analysis of the aspects of road-building designs that give the Blue Ridge Parkway its distinctive character.

DSC Products/Services

- Worked closely with the park superintendent to develop, coordinate, and provide oversight for the production of the document.
- Provided publication services.

Highlights

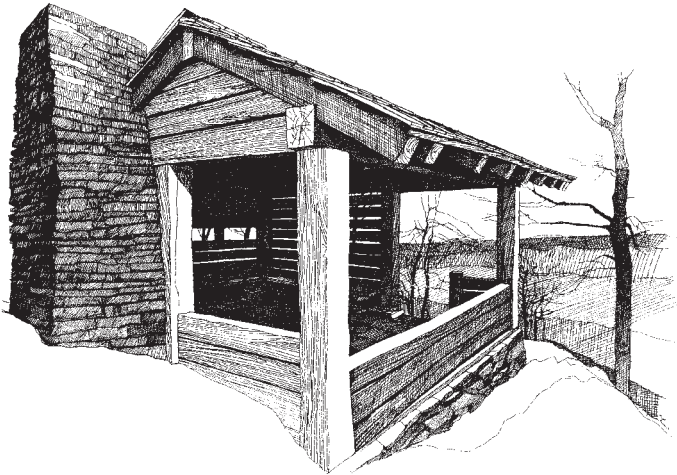
- The inventory of character-defining features offers insights into why the

parkway is a unique national treasure and what the original designers envisioned.

- The study provides guidance for protecting the integrity of the parkway and its associated resources, as well as guidelines for private developers working adjacent to the parkway.

Facts and Figures

- Prepared by Carlton Abbott and Partners, P.C.
- The study covers 469 miles, extending from the Shenandoah Valley through the Great Smoky Mountains.



Assateague Island National Seashore

Virginia

The Project

Sustainable Bathhouses / Beach Facilities

Compare and evaluate alternatives for sustainable bathhouses and other beach facilities at Assateague Island. The alternative structures need to withstand the frequent storms and moving shorelines of the island with minimal or reduced reconstruction and repair.

DSC Products/Services

- In conjunction with sustainability consultants, developed several feasible alternatives, including tents, adobe/cob structures, trailers, and collapsible buildings.
- Initiated prototype studies for several of the alternatives.

Highlights

- The prototype studies will provide a basis for evaluating the relative cost-effectiveness of the various alternatives, which will allow the park and DSC staff to make informed decisions on future beach facilities.

Facts and Figures

- The first prototype (Romtec toilet) was installed by park staff in July 1997.
- The second prototype (pole/panel shade structure) was erected by park and DSC staff in October.



Everglades National Park

Florida

The Project

Everglades Agricultural Area Land Acquisition

Facilitate the acquisition of cropland for use in ecosystem restoration efforts.

DSC Product/Service

- Under the direction of the Department of the Interior, analyzed the environmental effects of acquiring croplands and converting them into sites for restoration projects (e.g., man-made wetlands and water diversion structures).

Highlights

- The acquired lands are located in the Everglades Agricultural Area (EAA), a

prime crop-producing region in the state and nation.

- Multiple stakeholders and competing interests added to the complexity and controversy of acquiring the lands.
- The acquired lands will play a key role in restoring the South Florida ecosystem.

Facts and Figures

- The project was completed in 12 months.
- The analysis covers a total area of 700,000 acres and resulted in a programmatic assessment for acquiring up to 50,000 acres of EAA land.



Olympic National Park

Washington

The Project

Elwha River Ecosystem Restoration

Restore the Elwha River by removing two existing dams and restoring native fish habitats.

DSC Products/Services

- Provided project oversight and coordinated the activities of four agencies involved in the project.
- Produced draft and final implementation environmental impact statements (FY 97), which complemented an earlier programmatic environmental impact statement produced by DSC.

Highlights

- This complex, multiagency project required a high degree of coordination

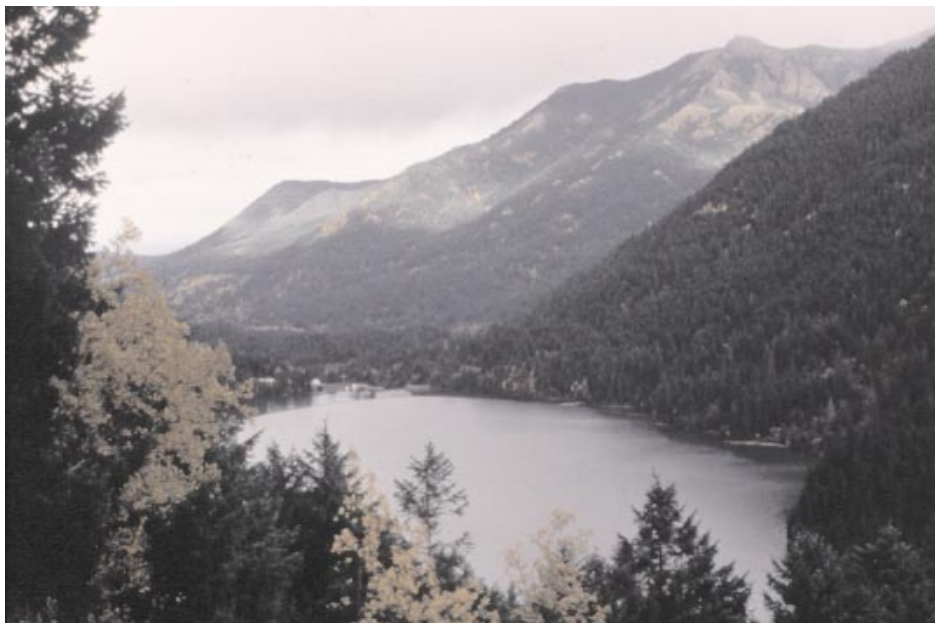
and cooperation between participating parties.

- The EIS documents provide analyses of cost-effective methods to remove dam structures and to restore fish habitats.
- Considerable controversy surrounded how to cost effectively remove the dams with minimal impacts on the environment.

Facts and Figures

- The draft and final programmatic and implementation EIS documents were produced in a short, two-year period to meet congressional deadlines for the project.

Environmental Compliance



Voyageurs National Park

Minnesota

The Project

Reconstruct NPS Route 1, Ash River Road

Reconstruct 3.13 miles of the principal park road into the Ash River developed area, 1.65 miles of connector roads, and seven parking areas.

DSC Products and Services

- Provided project management, planning, landscape architectural design, and construction liaison services.
- Coordinated engineering and roadway design with the Federal Highway Administration, Eastern Federal Lands Highway Division.

Highlights

- The project included the realignment, obliteration, and revegetation of 50% of the existing roadway, and the reconstruction of the remaining alignment.

The realignment and reconstruction were necessary to restore wetlands and to provide a safer road design and access for increasing visitor use.

- The project included the design of seven parking areas. Three of the parking areas required careful design due to site and resource constraints, visual quality considerations, and specific vehicle and boat-launching needs.
- This was a controversial project during the planning, design, and construction phases. However, upon completion the Park Service has experienced a very positive reception from the public.

Facts and Figures

- Through careful contract management and coordination, the base contract plus four bid additives were accomplished within the \$5+ million budget.

Design/Construction



National Parks-Central

Washington, D.C.

The Project

Franklin D. Roosevelt Memorial

Design and construct the first major memorial honoring Franklin Delano Roosevelt. The design was developed by Lawrence Halprin and approved by the FDR Commission and the Commission of Fine Arts in 1974.

DSC Product/Service

- In partnership with the FDR Memorial Commission and National Capital Parks-Central, assumed the lead in contracting the design, supply, and construction.

Highlights

- Innovative techniques employed included contracting for the supply of granite, trees, and artwork prior to awarding the construction contract. This approach contained overall project costs.
- The project created a strong partnership among DSC, park, region, granite suppliers, and the construction contractor.

Facts and Figures

- The project was completed on schedule, despite very short construction deadlines.
- Actual construction costs totaled \$48 million, 8% below the \$52 million budgeted.

Contracting Services



Independence National Historical Park

Pennsylvania

The Project

Building Monitoring System

Design and install a building monitoring system (BMS) for the Independence Square building complex. The purpose of the system is to monitor the environmental conditions provided by the complex's newly renovated utilities, which include a heating, ventilation, and air-conditioning (HVAC) system, electric service, and fire suppression.

DSC Product/Service

- Arranged for the design and installation of the building monitoring system.

Highlights

- The monitoring system employs a number of remote sensors, both hardwire and

telemetry, to gather information at a centralized computer and to generate reports on a monthly basis.

- The system will increase the service's knowledge and understanding of preserving and protecting historic structures in an urban environment.
- The information gained through this project will be shared internally and with others interested in historic structures preservation.

Facts and Figures

- This building monitoring system is one of the largest and most sophisticated monitoring systems in the Park Service.



STRATEGIC PLANNING

GPRA and the NPS *Strategic Plan* require that all units of the Park Service prepare a five-year strategic plan to guide operations and to ensure that measurable progress is made in achieving unit and servicewide missions and goals. Strategic plans present the mission, mission goals, and long-term goals of the park or program office. The act also requires each unit to produce an annual work plan and to report on the results made in achieving annual goals presented in the work plan (officially starting in FY 98). The following section provides a brief overview of DSC strategic planning efforts and reports on the results of the annual work plan.

DSC STRATEGIC PLAN

The Denver Service Center was one of 30 NPS lead parks and program offices charged with developing a prototype strategic plan. DSC successfully completed its *Strategic Plan* in the spring of 1997. Since then the plan, and especially its long-term goals, have been further refined to better meet DSC needs. The plan emphasizes five areas:

(1) support for the NPS mission, (2) the completion of projects on time and within project funds, (3) customer service and satisfaction, (4) a good working environment for DSC employees, and (5) effective organizational management. The plan includes long-term goals to be met by FY 02. It will be officially revised in FY 2000 as information is gathered and experience is obtained in working with the goals.

Each employee received a copy of the plan, prepared in a chart format. The plan was also prepared in a report format providing more in-depth background information. This version of the plan was integrated into a consolidated strategic plan for all divisions within the Professional Services Directorate Office in Washington, D.C.

DSC Mission

National Park Service employees at the Denver Service Center are committed to providing quality planning, design, and construction services for parks and the public that treasures them. We share a commitment with our partners within the National Park Service to protect our natural and cultural heritage, while providing our services in a timely and cost-effective manner.

DSC Purpose

The Denver Service Center provides services to accomplish major planning, design, construction management, transportation planning, information and telecommunications systems, planning and development, and other related functions.

DSC Significance

The Denver Service Center brings together a full range of technical and professional knowledge and expertise for major, multi-phase, interdisciplinary planning, design, and construction programs and projects, including the responsibility for major planning projects, especially projects with servicewide implications. The Denver Service Center will concentrate on the accomplishment of complex line-item design and construction projects while also offering its expertise to other agencies and organizations.

DSC continues to use the mission and goals of the *Strategic Plan* to guide its decision-making process and allocation of office overhead funds. Along with the *Reinvention Laboratory Report*, the plan also serves as the umbrella for guiding DSC planning, facility design, and construction processes.

REINVENTION/REENGINEERING CASE STUDY

A reengineering and reinvention case study was prepared for the Office of Management and Budget (FY 96). The case study presents a history of steps taken by DSC to reinvent and reengineer itself to gain greater efficiency. The study will be included in a 900-page book titled, *Handbook of Strategic Management, Second Edition*. Wichita State University, in conjunction with Pennsylvania State and Rutgers Universities, is compiling the handbook, which is to be published in 1998.

FY 97 ANNUAL WORK PLAN AND RESULTS

Annual Work Plan

Twenty-one goal teams were designated to coordinate the implementation of the annual work goals. Team leaders generated an annual work plan to guide team work.

Performance Measurements

Measurement systems to record results achieved in attaining annual goals were inaugurated this year. Customer service feedback forms were redesigned and consolidated to simplify reporting on DSC performance. Other systems for tracking progress made in reaching long-term goals also were developed. The refinement of these systems will be completed in FY 98.

Because measurement systems are under development, not all FY 97 results can be reported in a quantitative manner (a GPRA requirement for FY 98). As measurement systems become finalized and more automated, results will be more quantifiable and accessible. This will permit performance measures to be assessed more frequently to provide timely feedback so that course corrections can be made more expeditiously.

STRATEGIC PLAN FOR THE DENVER SERVICE CENTER

LONG-TERM GOALS by Sept. 30, 2002

MISSION GOAL 1 DSC products and services promote the NPS mission by preserving and protecting the natural and cultural resources, enhancing visitor experiences, and demonstrating leadership in sustainable park operations and facility designs.	MISSION GOAL 2 DSC products and services are delivered on time and within competitive and budgeted cost parameters, as established when approved by Congress.	MISSION GOAL 3 DSC customers' stated expectations for quality in products and services are met or exceeded.	MISSION GOAL 4 DSC employees are valued, their contributions are appropriately recognized, and their skills are maintained and enhanced.	MISSION GOAL 5 DSC is effectively managed to support the NPS mission and servicewide priorities, and meets requests for external assistance.
<p>Long-Term Goal 1.1: 100% of all new starts begun in FY 98 or later document key decisions and support: (1) the NPS mission, (2) park purpose and significance, (3) park goals, and (4) sustainable practices.</p> <p>Results Accomplished: In FY 97, 12% of DSC employees received formal training in VA and CBA and approximately 33% of DSC projects were analyzed using these methods.</p>	<p>Long-Term Goal 2.1: There are no serious project delays due to legal or procedural challenges on 100% of projects begun after FY 98, other than standard compliance requirements</p> <p>Results Accomplished: A compliance database is accessible to project managers and resource specialists, and training in its operation is complete.</p>	<p>Long-Term Goal 3.1: 90% of DSC customers rate their personal contact with DSC project teams as excellent based on courtesy, professional behavior, and the ability to work effectively with park staffs.</p> <p>Results Accomplished: In FY 97 a 96% satisfaction rate baseline was established.</p>	<p>Long-Term Goal 4.1: 98% of all employees believe their professional skills and opinions are valued and recognized and they work in a satisfactory work environment.</p> <p>Results Accomplished: Surveys indicate that 76% of employees believe their professional skills and opinions are valued.</p>	<p>Long-Term Goal 5.1: By Sept. 30, 1998, 100% of all new starts have a project agreement in the hands of all principals within 60 days of project startup.</p> <p>Results Accomplished: Project agreements were in the hands of principals 60 days after project startup for 56% of DSC projects.</p>
<p>Long-Term Goal 1.2: 100% of the results from ongoing and fully assessed sustainable practices and innovations that benefit the treatment of resources are shared internally and externally for use and comment to expedite similar designs and conserve money.</p> <p>Results Accomplished: Criteria and a process for collecting data have been set up.</p>	<p>Long-Term Goal 2.2: The average cost of facility planning is not more than 18% of the total construction amount available.</p> <p>Results Accomplished: Facility planning costs were reduced to 13%.</p>	<p>Long-Term Goal 3.2: 100% of DSC products meet established project goals consistent with park purpose and significance, incorporation of sustainable practices, resource protection, park operations, user experience, and safety as stated in the project agreement.</p> <p>Results Accomplished: Project surveys indicated a 91% satisfaction rate.</p>	<p>Long-Term Goal 4.2: DSC has established core competencies for 100% of its employees, and 50% meet their core competencies.</p> <p>Results Accomplished: A total of 95% of the core competencies are defined. The percentage of employees meeting competencies will be measured in FY 98.</p>	<p>Long-Term Goal 5.2: 100% of FY 01 new starts will incorporate archival research and information developed on previous applicable projects.</p> <p>Results Accomplished: Prototype projects will be identified and processes finalized in FY 98.</p>

STRATEGIC PLAN FOR THE DENVER SERVICE CENTER

LONG-TERM GOALS by Sept. 30, 2002

	<p>Long-Term Goal 2.3: 90% of projects are completed within programmed available funds.</p> <p>Results Accomplished: In FY 97, 67% of projects were awarded within the programmed amount.</p>	<p>Long-Term Goal 3.3: 100% of final design and associated construction procedures and projects meet or exceed customer expectations based on their use</p> <p>Results Accomplished: In FY 97 a 92% satisfaction rate baseline was established.</p>	<p>Long-Term Goal 4.3: 20+ DSC employees attend national and international conferences to further the exchange of knowledge to better serve customers.</p> <p>Results Accomplished: Results will be tracked, but the goal will be deleted when the Strategic Plan is revised.</p>	<p>Long-Term Goal 5.3: 100% of DSC employee skills are used effectively.</p> <p>Results Accomplished: Software for the database has been developed.</p>
	<p>Long-Term Goal 2.5: The average of all contract modifications for all projects completed in FY 02 does not exceed 5% of the grand total of award amounts.</p> <p>Results Accomplished: Modification costs were 15%.</p>	<p>Long-Term Goal 3.5: NPS projects handled through DSC receive 14 annual awards recognizing quality or innovation from local, national, and international sources.</p> <p>Results Accomplished: Results will be tracked for this goal, but the goal will be deleted when the Strategic Plan is revised.</p>		
	<p>Long-Term Goal 2.6: All ongoing projects with construction supervision costs do not exceed an average of 14% based on the final construction costs for all projects.</p> <p>Results Accomplished: Construction supervision costs are 18% of total costs.</p>			

SUMMARY OF DSC OPERATIONS

OVERVIEW

DSC completed 27 construction projects, which included four utility contracts, with a contract amount of \$50.5 million; these projects were accepted for use by the end of FY 97 (table 1). This represents an increase of 29.9% in the dollar amount associated with these projects (\$35.2 million in FY 96 compared to \$50.5 million in FY 97)

Active construction projects totaled 131 projects worth \$306.9 million in FY 97 (see table 2), compared to 61 projects worth \$204.3 million in FY 96.

DSC was the contracting office for 28 new construction contracts, totaling \$44.5 million, that were awarded in FY 97. Of this number, construction contracts awarded to the Small Business Administration under the section 8(a) program totaled \$5.4 million (see table 3). The Federal Highway Administration was the contracting office for a \$7.7 million project at Sequoia / Kings Canyon that was funded partially as an NPS line-item construction project. The combined total obligation for FY 97 was \$52.1 million. Not included in this figure are six other contracts totaling an additional \$3.5 million; these contracts covered a new modification, purchase orders, day labor work, and utilities.

The DSC award rate for FY 97 was 75.7% as compared to 76.3% in FY 96. Nine projects, for a total of \$19.3 million, carried into FY 98.

Architecture/engineering (A/E) contracts for DSC projects were \$6.8 million in FY 97. The Office of Contracting Services also assisted non-DSC offices with A/E services. In FY 97, the office was responsible for awarding and administering a total of 110 A/E and professional services contracts, with a combined value in excess of \$224.8 million. This represents all contracts, modifications, and task orders that have been awarded and are being actively administered by the office. During FY 97 a total of 292 contract actions resulted in contract and task order awards totaling \$10.2 million. Purchase order awards totaled \$3.8 million, and awards under cooperative agreements and interagency agreements totaled \$561,663.

DSC full-time equivalent staff use was 507, a decrease of 63 from last year. This represents a commitment by DSC management to carefully review the need to fill a vacancy before any recruitment action is approved. The costs of personnel services (salaries plus benefits) decreased to \$31.1 million in FY 97 as a result of reduced staff.

Indirect costs in FY 97 were \$15.5 million or 32.6% of total expenses. This number is an increase over 28.3% in FY 96. This higher number reflects the final phase of the employee buyouts and upgrades in new technology to improve DSC's efficiency and effectiveness.

**TABLE 1: COMPLETED PROJECTS BY REGION, FY 97
(in order of contract amounts)**

Region	Projects	Net Worth (in millions)
Pacific West	8	\$ 12.6
Northeast	7	12.1
Southeast	2	7.6
Intermountain	2	6.6
National Capital	2	5.4
Midwest	4	4.7
Alaska	2	1.5
Totals	27	\$50.5

**TABLE 2: ACTIVE CONSTRUCTION PROJECTS BY REGION, FY 97
(in order of amount awarded)**

Region	Projects	Net Worth (in millions)
Northeast	40	\$ 88.6
National Capital	15	77.9
Pacific West	33	65.7
Intermountain	14	31.8
Southeast	13	30.0
Midwest	10	10.4
Alaska	6	2.5
Totals	131	\$306.9

STATISTICAL SUMMARY

DSC Construction Projects

The following tables and figures reflect DSC involvement in the line-item construction program. Data for construction supervision have been compiled for the past seven years. Over that period, 614 construction projects have been completed, totaling \$1.4 billion in new facility construction, existing facility rehabilitation, and capital improvements throughout the national park system (see figure 1).

Figure 1: Active Construction Projects, FY 1991-97

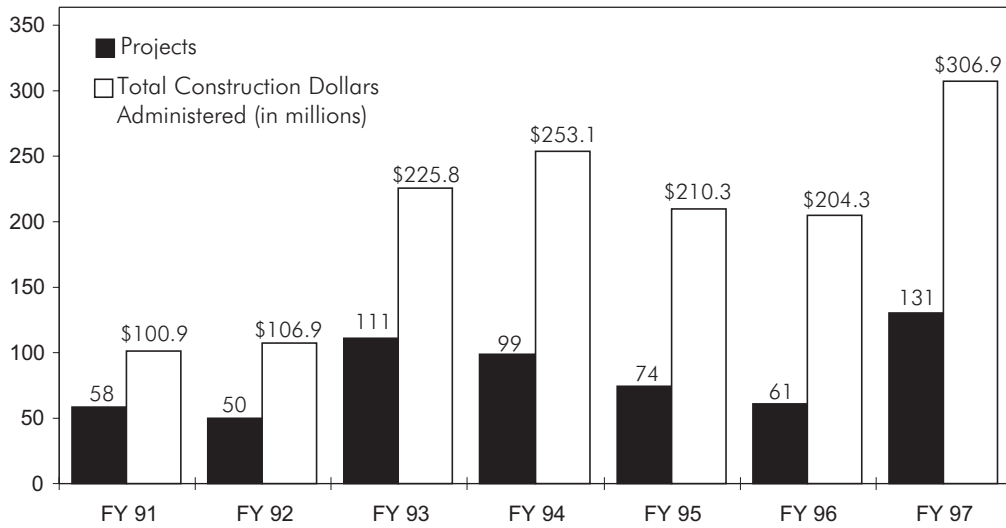
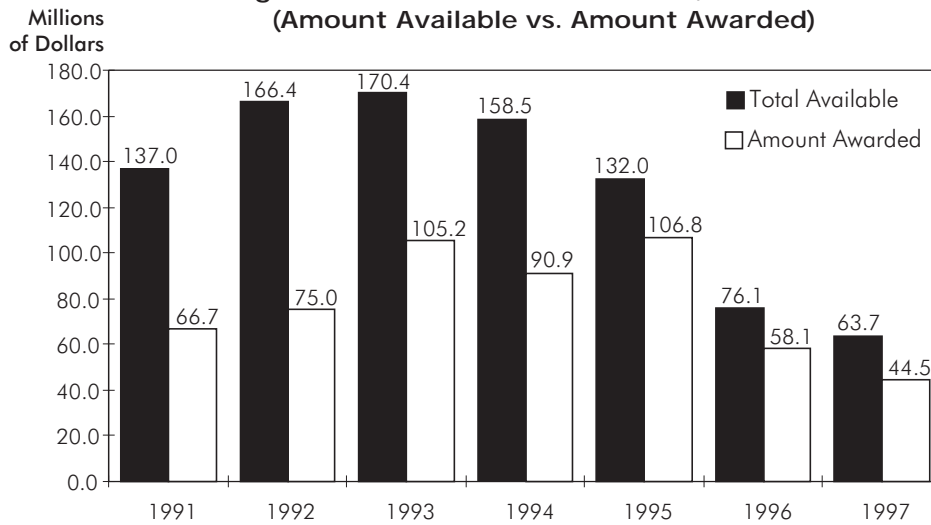


Figure 2: DSC Construction Awards, FY 1991-97
(Amount Available vs. Amount Awarded)



Note: Figure 2 represents projects for which DSC had contracting responsibility.

TABLE 3: DSC CONSTRUCTION AWARDS, FY 97

Program Type	Total Projects	Projects Awarded	Project Award Rate	Total Program Amount (in millions)	Programmed Amount Awarded (in millions)	Program Award Rate
DSC bid	32	24	75%	\$56.3	\$39.1	69.3%
DSC section 8(a)	5	4	80%	7.4	5.4	73.1%
Total	37	28	75.7%	\$ 63.7	\$44.5	69.8%
Two projects (NATR 102 and SEKI 840E) are not included in the above totals. The Federal Highway Administration was the contracting office on those projects, but they were funded either totally or partially as NPS line-item construction. One of these projects was awarded. If both projects were included, the totals increase as follows:						
Total	39	29	74.4%	\$72.3	\$52.1	72.1%

TABLE 4: FEDERAL HIGHWAYS CONSTRUCTION AWARDS, FY 97

Contracting Office Responsibility	Total Projects	Projects Awarded	Project Award Rate	Total Program Amount (in millions)	Programmed Amount Awarded (in millions)	Program Award Rate
DSC*	2	2	100%	\$1.9	\$1.9	100%
FHWA	16	16	100%	40.4	40.4	100%
Total	18	18	100%	\$42.3	\$42.3	100%
Highway Trust Fund Program Awards						
FHWA	3	3	100%	\$7.3	\$7.3	100%

*Also included in Table 3: DSC Construction Awards, FY 97.

TABLE 5: FUNDING SOURCES FOR DSC CONSTRUCTION PROGRAM, FY 97

Source	Amount (in millions)
Construction Line Item	\$58.2
NPS Operations	0.7
Other	2.9
Federal Lands Highway Program	1.9
Total	\$63.7

TABLE 6: DSC CONSTRUCTION PROGRAM ACCOMPLISHMENTS BY PRINCIPAL DESIGN OFFICE, FY 97

Office	Programmed Amount Awarded (in millions)	Percentage of Total
DSC	\$21.3	47.9%
DSC – A/E	16.5	37.0%
A/E	5.9	13.3%
FHWA	0.8	1.8%
Total	44.5	100.0%

**TABLE 7: CONSTRUCTION AWARDS BY REGION, FY 97
(IN ORDER OF PROGRAM AWARD RATE)**

Region	Projects			Program		
	Total Projects	Number Awarded	Project Award Rate	Amount Programmed (in millions)	Amount Awarded (in millions)	Award Rate
Alaska	2	2	100%	\$1,081	\$1,081	100%
National Capital	5	4	80%	8,001	7,124	89%
Northeast	9	7	78%	15,475	13,429	87%
Southeast	4	3	75%	9,537	7,548	79%
Pacific West	8	7	88%	15,007	10,434	70%
Midwest	4	3	75%	4,482	3,244	72%
Intermountain	5	2	40%	10,128	1,596	16%
Total	37	28	76%	\$63,711	\$44,456	70%

**TABLE 8: MINORITY BUSINESS PROCUREMENT REPORT,
CONSTRUCTION AND PROFESSIONAL SERVICES CONTRACTS, FY 97
(IN ORDER OF TOTAL PROGRAM PERCENTAGES)**

Goals and Accomplishments	Amount	Total Program	Percentage of Total Program
Total MBE Goal (estimate)	\$12,800,000	\$85,000,000	15%
Total MBE Accomplishments	13,591,690	54,605,673	25%
Accomplishments by Field Area			
National Capital	9,783,316		72%
Pacific West	3,502,394		26%
Intermountain	-		0%
Northeast	305,980		2%
Southeast	-		0%
Midwest	-		0%
Alaska	-		0%
Total	\$13,591,690		100%

Carryover Construction Projects

The construction carryover from FY 97 to FY 98 was \$19.3 million, as compared to \$18.0 million carried over for 1997. Nine projects were carried over in FY 97. Table 9 shows carryover construction projects, and figure 3 summarizes these projects for the last six years. Table 10 lists the carryover construction projects from FY 97 to FY 98.

**TABLE 9: CARRYOVER CONSTRUCTION PROJECTS BY REGION, FY 97
(IN ORDER OF LOWEST FUNDING CARRYOVER RATE)**

Region	Total Projects	Projects Carried Over into FY 98	Project Carryover Rate	Total Programmed Amount (in millions)	Amount Carried Over (in millions)	Amount Carryover Rate
Alaska	2	0	0%	\$1,081	0	0%
National Capital	5	1	20%	8,001	877	11%
Northeast	9	2	22%	15,475	2,046	13%
Southeast	4	1	25%	9,537	1,989	21%
Midwest	4	1	25%	4,482	1,238	28%
Pacific West	8	1	13%	15,007	4,573	30%
Intermountain	5	3	60%	10,128	8,532	84%
Total	37	9	24%	\$63,711	\$19,255	30%

Figure 3: Summary of Carryover Construction Projects, FY 1992-97

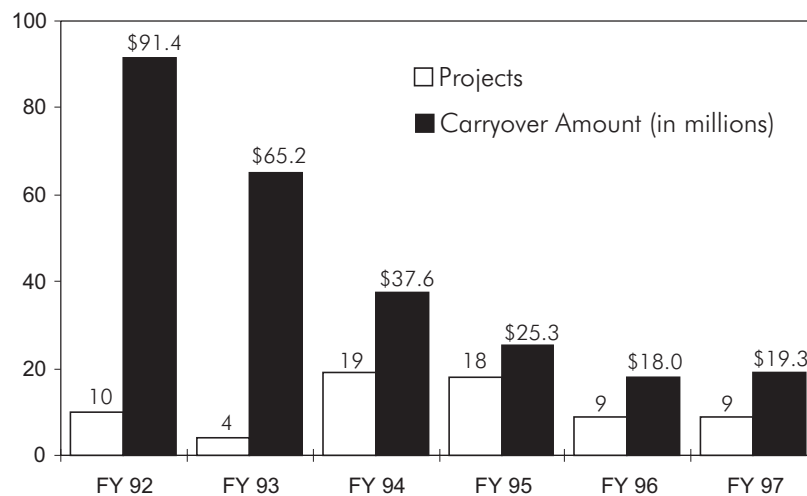


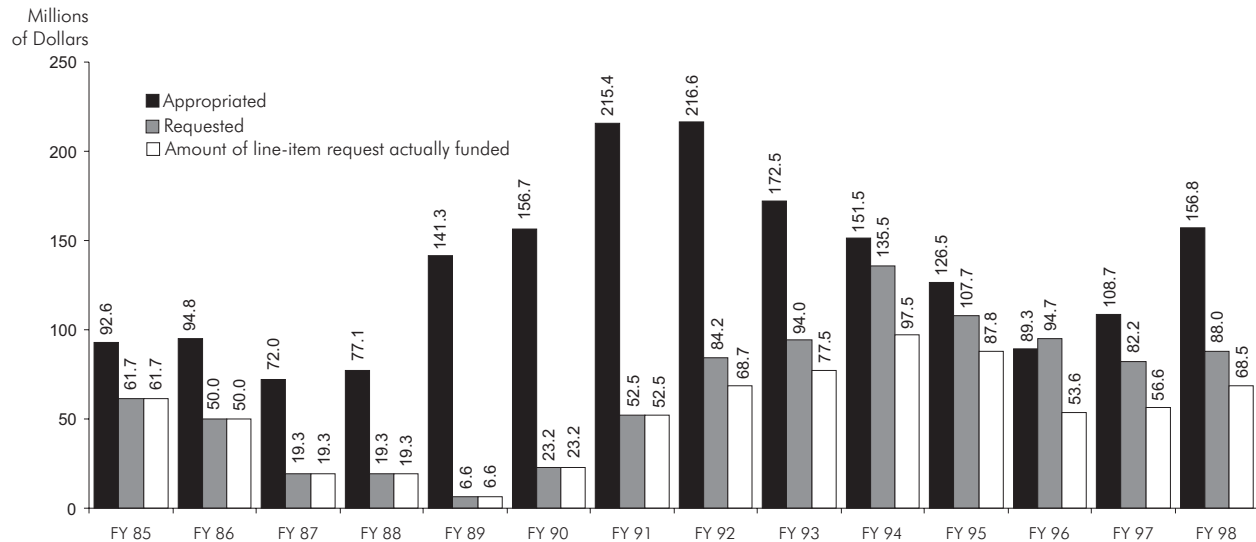
TABLE 10: CARRYOVER CONSTRUCTION PROJECTS, FY 97 to FY 98

Region	Fiscal Year	Amount Carried Over (in millions)	Amount Carryover Rate
Intermountain Region			
Zion NP 226B&C <i>Transportation System Facilities</i>	96/97	\$6,624	Project delayed due to the relocation of the visitor/transit center inside the park boundary.
Carlsbad Caverns NP 196 <i>Replace Elevators</i>	97	1,070	Bids came in over funds available. Had to repackage and go out again for bid.
Chickasaw NRA 215B <i>Campground Rehab — The Point, Phase 1</i>	97	827	Project was delayed because of a late design change to relocate one of the buildings.
Midwest Region			
Fort Smith NM 102 <i>Courthouse/Jail</i>	97	1,238	Project delayed due to scheduling conflicts.
National Capital Region			
Lincoln Memorial 758M <i>Lincoln Memorial Ceiling Conservation</i>	97	877	Award could not be made in FY 97 because the evaluation panel had not made a decision on the proposals.
Northeast Region			
Delaware Water Gap NRA 263AB <i>Dingmans Trail Visitor Center</i>	97	916	No bids received; will be readvertised.
New River Gorge NR 155 <i>Southside Junction/Dun Glen, Phase 1</i>	92	1,130	Awaiting land acquisition of CSX railroad crossing.
Pacific West Region			
Mount Rainier 347 <i>Employee Dorm</i>	96	4,573	The project was advertised twice, and both times the low bidder was higher than available funds. Washington Office denied additional funding. Considering housing alternatives.
Southeast Region			
Jean Lafitte NHP 146D <i>Decatur Street building 1,2,3 & Demo/Reconstruction of Building 4</i>	95/96	1,989	Negotiations with 8(a) contractor delayed award to first quarter, FY 98.
Total		\$19,255	

Funding of the Line-Item Construction Program

Figure 4 shows the comparison of congressional appropriations in terms of the administration’s budget request versus congressional add-ons. The FY 97 line-item construction program totaled \$108.7 million. Of that, \$56.6 million of the administration’s request was actually funded. The remainder, or 48% of the total construction program, came from congressional add-ons. The 1998 outcome is also shown for comparison.

Figure 4: NPS Line-Item Construction Funding Dollars Requested vs. Appropriated



Bidding and Estimating Experience

The FY 97 low bids for advertised bidding were below the engineers’ estimates by an overall 12.1% (table 11). Four of the five Small Business Administration section 8(a) negotiated projects were awarded in FY 97; however, these averaged 8.9% above the engineers’ estimates (table 12).

**TABLE 11: ADVERTISED BIDS BY REGION, FY 97
(IN ORDER OF ± ENGINEERS’ ESTIMATES; IN THOUSANDS OF DOLLARS)**

Region	Low Bids	% ± Available Funds		% ± Engineers’ Estimate	
National Capital	\$3,047	-43.6%	\$5,403	-42.2%	\$5,270
Northeast	12,078	-10.1%	13,429	-18.5%	14,828
Pacific West	5,434	-19.6%	6,761	-16.0%	6,468
Intermountain	1,622	1.6%	1,596	-1.9%	1,654
Midwest	3,306	1.9%	3,244	-0.2%	3,313
Alaska	1,008	-6.8%	1,081	12.5%	896
Southeast	8,168	8.2%	7,548	16.9%	6,987
Total	\$34,663	-11.3%	\$39,062	-12.1%	\$39,416

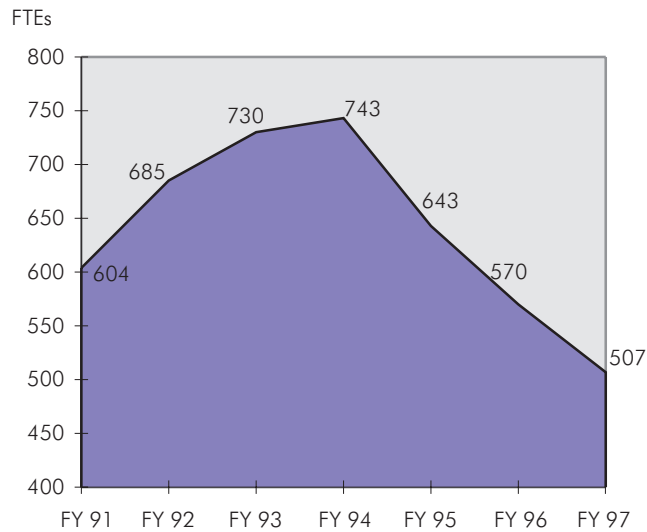
**TABLE 12: SMALL BUSINESS ADMINISTRATION SECTION 8(A)
NEGOTIATED AWARDS BY REGION, FY 97
(IN ORDER OF PERCENT ± ENGINEERS' ESTIMATES; IN THOUSANDS OF DOLLARS)**

Region	Low Bids	% ± Available Funds	% ± Engineers' Estimate
National Capital	\$1,937	12.6%	\$1,721
Pacific West	3,503	-4.6%	3,673
Total	\$5,440	0.9%	\$5,394

Staffing

The Denver Service Center continues to reduce its staffing levels. At the end of FY 97, DSC had 507 full-time equivalent staff years (FTEs), as compared to 570 at the end of FY 96. This included 462 permanent, full-time employees.

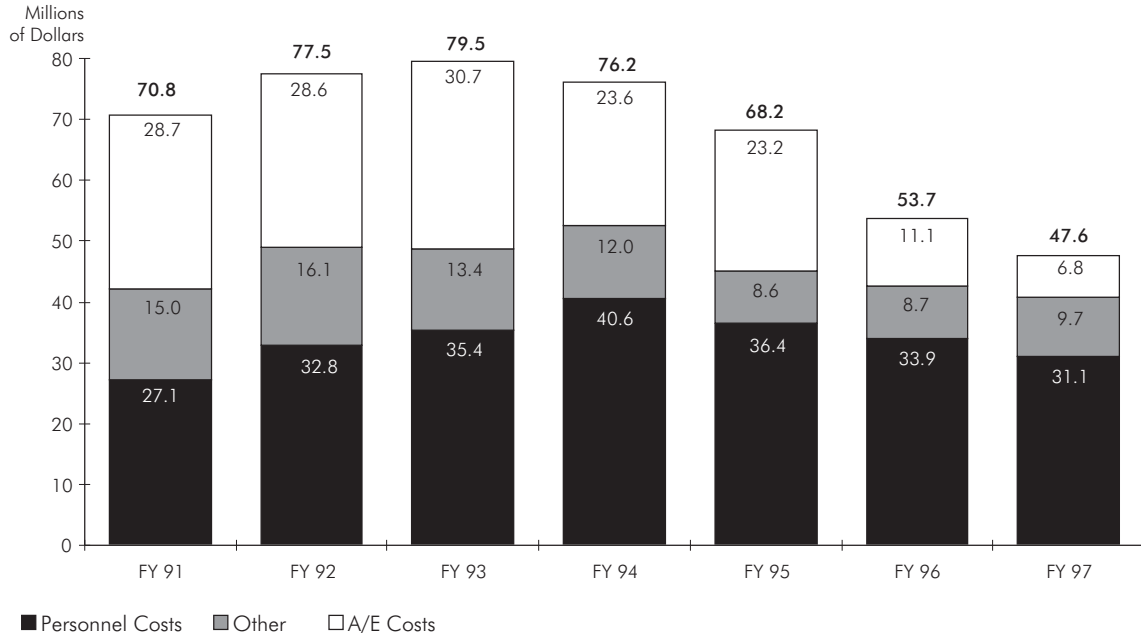
Figure 5: Number of FTEs, FY 1991-97



Distribution of DSC Costs

Personnel costs (salaries plus benefits) decreased to \$31.1 million in FY 97 from \$33.9 million in FY 96 due to the loss of 63 FTEs (see figure 6).

Figure 6: Distribution of DSC Costs



Personnel Costs: Employees' salaries plus government benefits, awards, taxable income from relocation benefits, and increasing costs of FERS benefits for new employees.

Other: Supplies, materials, travel, vehicle rental, equipment, furniture, equipment maintenance, training, printing and reproduction, shipping, moving, and employee's public health and counseling services.

A/E Costs: Fee paid for A/E services for DSC projects.

NOTE: Actual costs are shown for each category, with the total at the top.

Financial Status of DSC

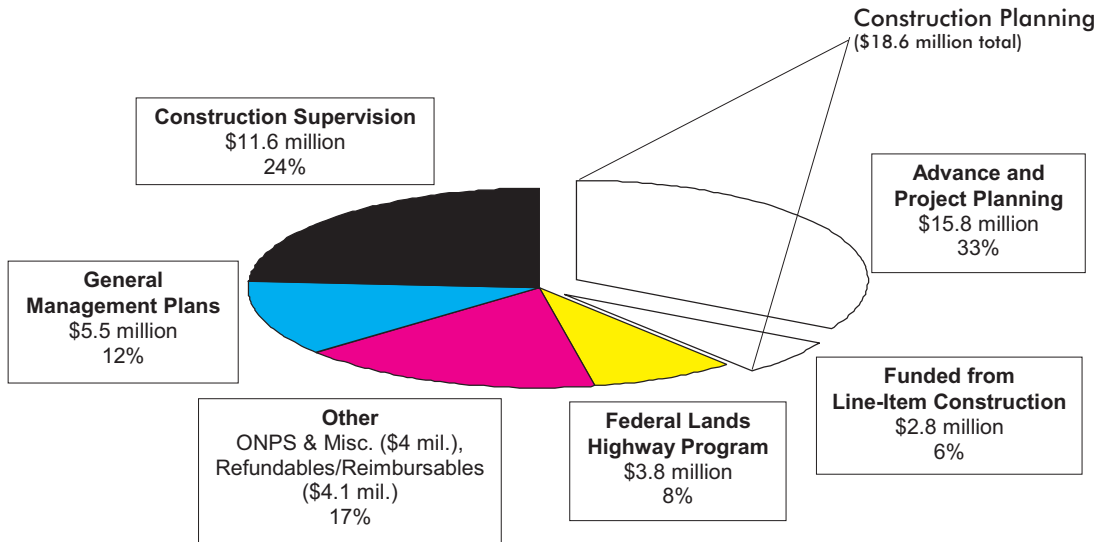
Total income decreased to \$60.7 million in FY 97 (table 13). Expenses decreased to \$47.6 million in FY 97 as compared to \$53.7 million in FY 96 (see figure 7). The decrease was a result of decreasing DSC staff and an attempt to cut spending in accordance with DSC strategic planning goals.

Indirect expenses in FY 97 were \$15.5 million, or 32.6% of total expenses (see figure 8). This amount was approximately the same as in FY 96; however, indirect expenses were higher as a percentage of total expenses as a result of the last phase of employee buyout and upfront costs for acquiring new technology.

**TABLE 13: DSC FINANCIAL STATUS
(IN MILLIONS OF DOLLARS)**

	FY 91		FY 92		FY 93		FY 94		FY 95		FY 96		FY 97	
	Income	Expenses	Income	Expenses	Income	Expenses	Income	Expenses	Income	Expenses	Income	Expenses	Income	Expenses
General Management Plan	\$4.2	\$4.2	\$4.2	\$4.1	\$4.5	\$4.5	\$6.1	\$6.0	\$5.8	\$5.8	\$5.7	\$5.5	\$5.3	\$5.5
Advance Planning	*	*	*	*	*	*	*	*	*	*	*	*	*	*
Construction Planning														
• Advance and Project Planning Fund	34.4	27.8	32.0	32.0	30.9	36.8	22.4	26.3	14.4	16.2	15.4	16.0	15.1	15.8
• Funded under Line-Item Construction	15.4	10.5	14.2	12.2	5.3	7.8	7.4	7.9	4.0	5.8	2.8	3.2	2.5	2.8
Subtotal	49.8	38.3	46.2	44.2	36.2	44.6	29.8	34.2	18.4	22.0	18.2	19.2	17.6	18.6
Construction Supervision	13.0	13.1	15.0	13.4	13.7	15.2	17.4	15.7	16.9	16.9	15.4	15.5	16.2	11.6
Federal Lands Highway Program	6.3	6.3	5.7	5.9	5.8	5.5	6.5	6.5	6.4	5.9	4.2	4.3	4.7	3.8
Other:														
• ONPS & Misc.	8.3	8.1	8.9	9.2	12.0	7.2	11.7	10.4	8.5	13.1	4.8	6.6	4.9	4.0
• Reimbursable/Refundables	1.0	0.8	0.7	0.7	2.5	2.5	3.4	3.4	7.6	4.5	2.6	2.6	4.1	4.1
Subtotal	9.3	8.9	9.6	9.9	14.5	9.7	15.1	13.8	16.1	17.6	7.4	9.2	9.0	8.1
Current Year Total	\$82.6	\$70.8	\$80.7	\$77.5	\$74.7	\$79.5	\$74.9	\$76.2	\$63.6	\$68.2	\$50.9	\$53.7	\$52.8	\$47.6
Previous FY Carryover	9.5		21.3		24.5		19.7		18.4		**10.7		7.9	
Total	\$92.1		\$102.0		\$99.2		\$94.6		\$82.0		\$61.6		\$60.7	
Carryover to next FY		\$21.3		\$24.5		\$19.7		\$18.4		\$13.8		\$7.9		\$13.1
*Combined with project planning as "construction planning." **Decreased to reflect actual reimbursed expenditures.														

Figure 7: FY 97 Expenses per Income Source
 Total Expenses = \$47.6 million
 (including \$15.5 million indirect expenses; see figure 8)



Other: ONPS (park operating funds / national recreation and preservation funds / no-year funds); donations; emergency, unscheduled, and housing; hazardous materials; maintenance rehabilitation/repair.

Figure 8: FY 97 Indirect Expenses
 Total = \$15.5 million

