NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION
PROCUREMENT, ACQUISITION AND CONSTRUCTION
CONSTRUCTION FY 2007 OVERVIEW

SUMMARIZED FINANCIAL DATA
($ in thousands)

Procurement, Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
NOS					
Coastal and Estuarine Land Conservation Program					
Armand Bayou and Genoa-Red Bluff, TX	591	345	0	0	0
Bainbridge Island, WA	493	0	0	0	0
Bayou Liberty Watershed Wetlands Conservation	887	0	0	0	0
Buffalo Bayou, TX	1,183	0	0	0	0
Dos Pueblos, CA	2,957	0	0	0	0
East Sandusky Bay, OH	1,479	0	0	0	0
Flats East Riverfront Park, Ohio	1,479	0	0	0	0
Hawaii CELP	2,957	0	0	0	0
Laughlin Cove, WA	1,971	0	0	0	0
Manahawkin Marsh, NJ	789	0	0	0	0
Maumee River Basin, Ohio	1,479	1,479	0	0	0
Maury Island	1,479	0	0	0	0
MD Chesapeake Bay	5,668	0	0	0	0
Mentor Marsh Lake County, Ohio	986	0	0	0	0
Middletown, RI	739	0	0	0	0
Mount Agamenticus to the Sea, ME	986	0	0	0	0
North Hampstead	986	0	0	0	0
Nulands Neck, MA	296	0	0	0	0
Orange Beach (Robinson Island) AL	986	789	0	0	0
Port Aransas Nature Preserve Wetlands Protection Project	2,957	0	0	0	0
Potomac Watershed, VA	2,957	0	0	0	0
Seacoast, NH	2,464	0	0	0	0
Southhold, NY	1,479	0	0	0	0
Southwest Alaska Conservation	986	0	0	0	0

Tomer Canyon	492	0	0	0	0
Wolf River Corridor	1,971	0	0	0	0
Babcock Ranch	0	2,959	0	0	0
Blackbird Creek Reserve	0	1,479	0	0	0
Brays Bayou	0	395	0	0	0
Chesapeake Bay	0	3,945	0	0	0
Coastal Ecosystems (Mobile & Baldwin)	0	4,931	0	0	0
Commencement Bay	0	1,529	0	0	0
Common Pasture	0	247	0	0	0
Detroit Riverfront West	0	2,959	0	0	0
Eastern Shore	0	542	0	0	0
Elmer`s Island	0	247	0	0	0
Ferolbink Farm	0	494	0	0	0
Grand River Big Pond	0	306	0	0	0
Herring River	0	494	0	0	0
Hidalgo Park	0	346	0	0	0
Jamestown	0	1,972	0	0	0
Maquoit Bay	0	542	0	0	0
Moose Mountain	0	986	0	0	0
Newfields	0	1,972	0	0	0
Oswegatchie Hills	0	875	0	0	0
Piedras Blancas	0	494	0	0	0
Pond Brook	0	1,332	0	0	0
Potter Creek/Otis Bogs	0	494	0	0	0
South Carolina Coastal Inititative	0	1,479	0	0	0
Sowams Property	0	986	0	0	0
Tchefuncte Marsh	0	197	0	0	0
Tuniper`s Pond	0	494	0	0	0
Twelve Oaks	0	887	0	0	0
Webster Woods	0	740	0	0	0
Winnicut Headwaters	0	1,479	0	0	0
Subtotal, Coastal and Estuarine Land Conservation Program	41,697	38,415	0	0	0
NERRS Acquisition/Construction					
National Estuarine Research Reserve Construction and Land Acquisition	6,899	4,931	4,873	7,178	2,305

Elkhorn Slough, CA	1,971	0	0	0	0
Great Bay Partnership	7,885	5,917	0	0	0
Bonneau Ferry, SC	18,922	0	0	0	0
Texas NERR	0	4,375	0	0	0
Village Point Park Preserve	0	986	0	0	0
Subtotal, NERRS Acquisition/Construction	35,677	16,209	4,873	7,178	2,305
Marine Sanctuaries Construction/Acquisition					
Marine Sanctuaries Construction Base	5,294	0	0	5,495	5,495
Channel Islands National Marine Sanctuary	3,942	2,959	0	0	0
Thunder Bay NMS Exhibit	986	986	0	0	0
Monterey Bay National Marine Sanctuary	0	1,479	0	0	0
Flower Gardens Banks Patrol Craft	0	3,156	0	0	0
Gulf of Farralones	0	2,466	0	0	0
Small Boats	0	4,931	0	0	0
Subtotal, Marine Sanctuaries Construction/Acquisition	10,222	15,977	0	5,495	5,495
Other NOS Construction/Acquisition					
Bigelow Lab for Ocean Science (ME)	1,478	0	0	0	0
Coastal Service Center	3,942	0	0	0	0
Conservation Institute	1,183	4,931	0	0	0
Convert NOAA Weather Buoys with NDBC	7,886	0	0	0	0
Gulf Coast Lab at Cedar Point (USM)	1,478	0	0	0	0
Down East Inst. For Marine Research (ME)	0	986	0	0	0
Marine Environmental Health Research Laboratory Enhancement & Equipment	6,899	0	0	0	0
National Aquarium Partnership	986	0	0	0	0
NOAA ICOOS Observing Systems	8,871	0	0	0	0
Pier Romeo Hardening (Charlestown)	2,366	0	0	0	0
Univ of South Carolina Thomas Cooper Facility	3,942	0	0	0	0
Center for Aquatic Resource Management	0	5,917	0	0	0
Pascagoula River Basin Estuarine Center	0	1,479	0	0	0
Oxford Cooperative Lab	0	1,480	0	0	0
Gulf Coast Marine Aquaculture Laboratory	0	5,917	0	0	0
Subtotal, NOS	126,627	91,311	4,873	12,673	7,800

NMFS					
Systems Acq. Computer Hardware & Software	3,450	0	0	0	0
Aquatic Resources	4,928	4,437	0	0	0
Pacific Regional Center (Honolulu Fisheries Lab)	14,785	0	0	0	0
Barrow Arctic Research Center	5,914	5,917	0	0	0
Phase III - Galveston Laboratory Renovation - NMFS	1,971	0	0	0	0
Center for Ecosystem-Based Fisheries Management	0	4,931	0	0	0
Pascagoula Laboratory	0	15,159	0	0	0
Subtotal, NMFS	31,048	30,444	0	0	0
NWS					
WFO Construction	12,814	13,412	12,474	12,504	30
NOAA Center for Weather & Climate Prediction	2,268	8,413	8,305	19,305	11,000
Subtotal, NWS	15,082	21,825	20,779	31,809	11,030
NESDIS					
Satellite CDA Facility	2,218	2,249	2,228	2,228	0
Suitland Facility / NSOF	11,093	0	0	0	0
Subtotal, NESDIS	13,311	2,249	2,228	2,228	0
PS					
Pacific Region Center	0	19,725	0	0	0
Subtotal, PS	0	19,725	0	0	0
TOTAL	186,068	165,554	27,880	46,710	18,830

National Ocean Service
Activity: Construction/Acquisition

GOAL STATEMENT:

Improve capital assets used by the National Ocean Service in carrying out its mission.

BASE DESCRIPTION:

National Estuarine Research Reserve System Construction/Acquisition

The National Estuarine Research Reserve System (NERRS) is a Federal-state partnership designed to protect and understand valuable estuarine resources through research and education. Reserves are publicly owned lands and onsite facilities that provide opportunities for researchers as well as the public to better understand these estuarine areas. Supplementing or updating facilities at the 26 reserves will be carried on in conjunction with the development of system-wide construction plans. All construction activities are carried out based on the current needs for implementing core NERRS program and external opportunities for partnerships. When it is available, reserves will acquire additional, previously identified near-by critical habitat to increase protection and provide places for conducting long-term science, education, and demonstration programs. The facilities and land of the reserves are owned and managed by the states in this Federal-state partnership.

OUTYEAR FUNDING ESTIMATES (BA in Thousands)								
	FY 2006 & Prior	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Estimate to Complete*	Total Program Estimate
National Estuarine Research Reserve Construction and Land Acquisition								
Change from FY 2007 Base		0	0	0	0	0	0	
Total Request	64,424	7,178	7,178	7,178	7,178	7,178	N/A**	Recurring

*Outyear costs are estimates and are subject to change. Future requests will determined through the annual budget process.
** Costs for this program are recurring.

National Marine Sanctuary Program Construction/Acquisition

NOAA administers the National Marine Sanctuary System under authority of the National Marine Sanctuaries Act. There are 13 designated national marine sanctuaries: Monitor (NC), Channel Islands (CA), Gray's Reef (GA), Gulf of the Farallones (CA), Fagatele Bay (AS), Cordell Bank (CA), Florida Keys (FL), Flower Garden Banks (TX/LA), Gerry Studds Stellwagen Bank (MA), Monterey Bay (CA), Olympic Coast (WA), Thunder Bay (MI) and

Hawaiian Islands Humpback Whale (HI). In addition, the NMSP administers and manages the 131,818 square mile Northwestern Hawaiian Islands Coral Reef Ecosystem Reserve that is undergoing the sanctuary designation process. The sanctuaries range in size from one-quarter square mile in Fagatele Bay to over 5,300 square miles in Monterey Bay, which is one of the largest marine protected areas in the world. Together, these sanctuaries encompass over 18,000 square miles of waters and marine habitats.

The National Marine Sanctuary Program (NMSP) operates and coordinates the nation's system of marine sanctuaries. Individual sanctuary offices are responsible for the daily operation of a wide variety of education, research, monitoring and management programs. The program has begun implementing a comprehensive facilities plan that prioritizes needs and opportunities at individual sites for constructing exhibits, collaborative education and visibility projects and operational needs. In order to help establish understanding and appreciation for sanctuary resources by the public, the program will begin to construct a network of exhibits, signage and kiosks. Whenever possible, sanctuaries will utilize existing aquaria, museums and other appropriate facilities to develop cooperative centers, where the public and environmental decision makers can gain direct, objective and focused information on conservation issues. These facilities serve as important windows into the resources of the sanctuaries. The goal of these exhibits is to share with the public these ocean treasures. In addition to these outreach (i.e., exhibit) efforts, PAC funding supports operational facility requirements for NOAA-owned facilities, including safety improvements, ADA (Americans with Disabilities Act) upgrades, and replacement and repair.

PROPOSED LEGISLATION:

NOAA will continue to work with Congress to reauthorize National Marine Sanctuaries Act.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Procurement Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Line Item: Construction/Acquisition					
Armand Bayou and Genoa-Red Bluff, TX	591	345	-	-	-
Bainbridge Island, WA	493	-	-	-	-
Bayou Liberty Watershed Wetlands Conservation	887	-	-	-	-
Buffalo Bayou, TX	1,183	-	-	-	-
Dos Pueblos, CA	2,957	-	-	-	-
East Sandusky Bay, OH	1,479	-	-	-	-
Flats East Riverfront Park, Ohio	1,479	-	-	-	-
Hawaii CELP	2,957	-	-	-	-
Laughlin Cove, WA	1,971	-	-	-	-
Manahawkin Marsh, NJ	789	-	-	-	-
Maumee River Basin, Ohio	1,479	1,479	-	-	-
Maury Island	1,479	-	-	-	-
MD Chesapeake Bay	5,668	-	-	-	-
Mentor Marsh Lake County, Ohio	986	-	-	-	-
Middletown, RI	739	-	-	-	-
Mount Agamenticus to the Sea, ME	986	-	-	-	-
North Hampstead	986	-	-	-	-
Nulands Neck, MA	296	-	-	-	-
Orange Beach (Robinson Island) AL	986	789	-	-	-
Port Aransas Nature Preserve Wetlands Protection Project	2,957	-	-	-	-
Potomac Watershed, VA	2,957	-	-	-	-
Seacoast, NH	2,464	-	-	-	-
Southhold, NY	1,479	-	-	-	-
Southwest Alaska Conservation	986	-	-	-	-
Tomer Canyon	492	-	-	-	-
Wolf River Corridor	1,971	-	-	-	-
Babcock Ranch	-	2,959	-	-	-
Blackbird Creek Reserve	-	1,479	-	-	-
Brays Bayou	-	395	-	-	-
Chesapeake Bay	-	3,945	-	-	-

Procurement Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Coastal Ecosystems (Mobile & Baldwin)	-	4,931	-	-	-
Commencement Bay	-	1,529	-	-	-
Common Pasture	-	247	-	-	-
Detroit Riverfront West	-	2,959	-	-	-
Eastern Shore	-	542	-	-	-
Elmer`s Island	-	247	-	-	-
Ferolbink Farm	-	494	-	-	-
Grand River Big Pond	-	306	-	-	-
Herring River	-	494	-	-	-
Hidalgo Park	-	346	-	-	-
Jamestown	-	1,972	-	-	-
Maquoit Bay	-	542	-	-	-
Moose Mountain	-	986	-	-	-
Newfields	-	1,972	-	-	-
Oswegatchie Hills	-	875	-	-	-
Piedras Blancas	-	494	-	-	-
Pond Brook	-	1,332	-	-	-
Potter Creek/Otis Bogs	-	494	-	-	-
South Carolina Coastal Inititative	-	1,479	-	-	-
Sowams Property	-	986	-	-	-
Tchefuncte Marsh	-	197	-	-	-
Tuniper`s Pond	-	494	-	-	-
Twelve Oaks	-	887	-	-	-
Webster Woods	-	740	-	-	-
Winnicut Headwaters	-	1,479	-	-	-
Subtotal: Coastal and Estuarine Land Conservation Program	41,697	38,415	-	-	-
National Estuarine Research Reserve Construction and Land Acquisition	6,899	4,931	4,873	7,178	2,305
Elkhorn Slough, CA	1,971	-	-	-	-
Great Bay Partnership	7,885	5,917	-	-	-
Bonneau Ferry, SC	18,922	-	-	-	-
Texas NERR	-	4,375	-	-	-

Procurement Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Village Point Park Preserve	-	986	-	-	-
Subtotal: NERRS Acquisition/Construction	35,677	16,209	4,873	7,178	2,305
Marine Sanctuaries Construction Base	5,294	-	-	5,495	5,495
Channel Islands National Marine Sanctuary	3,942	2,959	-	-	-
Thunder Bay NMS Exhibit	986	986	-	-	-
Monterey Bay National Marine Sanctuary	-	1,479	-	-	-
Flower Gardens Banks Patrol Craft	-	3,156	-	-	-
Gulf of Farralones	-	2,466	-	-	-
Small Boats	-	4,931	-	-	-
Subtotal: Marine Sanctuaries Construction/Acquisition	10,222	15,977	-	5,495	5,495
Bigelow Lab for Ocean Science (ME)	1,478	-	-	-	-
Coastal Service Center	3,942	-	-	-	-
Conservation Institute	1,183	4,931	-	-	-
Convert NOAA Weather Buoys with NDBC	7,886	-	-	-	-
Gulf Coast Lab at Cedar Point (USM)	1,478	-	-	-	-
Down East Inst. For Marine Research (ME)	-	986	-	-	-
Marine Environmental Health Research Laboratory Enhancement & Equipment	6,899	-	-	-	-
National Aquarium Partnership	986	-	-	-	-
NOAA ICOOS Observing Systems	8,871	-	-	-	-
Pier Romeo Hardening (Charlestown)	2,366	-	-	-	-
Univ of South Carolina Thomas Cooper Facility	3,942	-	-	-	-
Center for Aquatic Resource Management	-	5,917	-	-	-
Pascagoula River Basin Estuarine Center	-	1,479	-	-	-
Oxford Cooperative Lab	-	1,480	-	-	-
Gulf Coast Marine Aquaculture Laboratory	-	5,917	-	-	-
Subtotal: Other NOS Construction/Acquisition	39,031	20,710	-	-	-
TOTAL	126,627	91,311	4,873	12,673	7,800
FTE	-	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

National Estuarine Research Reserve System (0 FTE and +$2,305,000): NOAA requests an increase of $2,305,000, for a total of $7,178,000, for competitive National Estuarine Research Reserve System (NERRS) construction and land acquisition projects to address priority needs within the reserve system. This increase will enable the reserve system to carry out planned construction projects and acquire key parcels to protect resources within the reserves before opportunities are lost or key parcels are developed.

This Federal-state partnership is designed to protect and understand valuable estuarine resources through research and education. The facilities and land of the reserves are owned and managed by the states in this Federal-state partnership. Federal funds are matched 50:50 for land acquisition and 70:30 for construction protects (Federal:state funds). The land acquisition projects will provide greater protection to reserve resources. Many reserves are experiencing increasing development pressures and the need to acquire parcels identified in their management plans is increasingly urgent. The construction projects will provide adequate facilities for research and education programs, including interpretive centers, reserve research facilities, educational exhibits, and boardwalks or trails. Having adequate facilities makes a considerable difference in the quality of research, education, outreach and resource protection programs that can be conducted at the reserves.

Statement of Need
Several reserves have facilities that are inadequate to house important research and education programs. Without the construction of new facilities or the expansion of existing facilities, reserves will have to forego program opportunities or conduct programs in cramped or potentially unsafe facilities. In addition, several reserve construction projects are already underway and funding is needed to complete the final phase of the project. With regard to land acquisition projects, coastal areas in which reserves are located are experiencing significant development. Reserve management plans describe key habitats and parcels that are critical to the protection of reserve resources for long-term research and education. Given the development pressure and the rising cost of land, reserves may lose an opportunity to acquire key parcels if federal funds are not available to match state funds for land acquisition.

Proposed Actions
NOAA will undertake a competitive grants program to select the best projects for facilities construction and land acquisition at reserves. NOAA estimates that the increase will allow for 1-2 additional land acquisition projects and 3-4 additional construction projects to be undertaken in FY 2007.

Benefits
The proposed funding will allow reserves to take advantage of land acquisition opportunities that may not be available in the future due increases in price or unavailability of parcels which were sold for development. The benefits are lower project costs and more projects that can be funded to ensure the protection of key resources. The benefits of funding for facilities construction is that project costs will be lower than in the future and more projects can be conducted. This in turn will provide for the necessary facilities to carry out programs at a larger number of reserves. The construction of better facilities will enable greater use of reserves by the public, researchers, and educators thereby increasing the reach and effectiveness of reserve programs.

Performance Goals and Measurement Data
This increase will support the objective, "Enhance the conservation and management of coastal and marine resources to meet America's economic, social, and environmental needs" under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs." This increase supports NOAA's Ecosystem Performance Objective to, increase in the number of acres protected by setbacks, buffers or public ownership to direct development away from areas vulnerable to hazards.

National Marine Sanctuaries Facilities (0 FTE and +$5,495,000): NOAA requests an increase of $5,495,000, for a total of $5,495,000, for discretionary National Marine Sanctuary Program (NMSP) construction projects in FY 2007. The NMSP will continue work on several construction projects initiated in prior years, and address facility operation and maintenance requirements and outreach efforts (e.g., construction of exhibits at partnering museums, aquaria, and science centers). The NMSP will continue to implement a comprehensive facilities plan that prioritizes needs and opportunities at individual sites for constructing sanctuary visitor centers, collaborative education/outreach projects, and operational needs that include administrative space and the water-oriented infrastructure such as piers, boat houses, and maintenance facilities.

Proposed Actions
Based upon the NMSP's current priorities, discretionary PAC funds requested in FY 2007 would be used for the following activities:

- Complete construction of the Eco-Discovery Visitor Center at the Dr. Nancy Foster Complex in Key West, Florida ($800K). Due to the rapid inflation of construction costs, and delays caused by four close-passing hurricanes during the past hurricane season, additional funding is needed to finish off the renovation of the warehouse that will become the Eco-Discovery Visitor Center. To date, about $12M has been spent to construct a pier facility, build a maintenance building, build an administrative building, and complete most of the renovation of a former Navy warehouse. Private sector fundraising by the National Marine Sanctuary Foundation to pay for the design, fabrication, and installation of the exhibits hinges upon the successful completion of the renovation work.
- Complete construction of the Hawaiian Islands Humpback Whale National Marine Sanctuary multipurpose facility in Kihei, Maui ($600K). The rapid inflation of construction costs has resulted in the need for additional funds (about $3.2M has been provided to date) to complete the building of this multipurpose facility in Hawaii.
- Initiate repairs to the sea wall at the Dr. Nancy Foster Complex in Key West, Florida ($2M). Several miles of sea wall at the Navy's Truman Annex were recently replaced, but the Florida Keys National Marine Sanctuary (FKNMS) did not have the funding needed to take advantage of the rebuild, thus has been attempting to maintain the 300 feet of World War II vintage structure until funds are available to rebuild. The removal by the Navy of a section of the main protective jetty for that harbor (to allow the entry of larger Navy vessels), combined with the high energy impacts from four close-passing hurricanes during 2005, have resulted in severe erosion around the foot of the sea wall, and resulting escape of back fill material beneath the sea wall. The area landward of the sea wall is subject to sudden collapse from objects as light as humans, and the sea wall itself is close to complete failure. Collapse of the sea wall could destroy part of the new dock system, and will definitely prevent use of the dock system, where most of the lower Keys vessels operate from. A collapse will increase the eventual cost of building a new sea wall, and at the very worst, continued erosion in the area may threaten the integrity of the new Foster Center Complex being constructed adjacent to the sea wall.

- Renovate space at the National Marine Fisheries Service (NMFS) Galveston Lab that was recently occupied by the Flower Garden Banks National Marine Sanctuary (FGBNMS) ($700K). The opportunity to co-locate the two NOAA programs was made possible by the recent renovation of another building on the NMFS Galveston campus. The space made available to FGBNMS requires minor renovation work to be fully functional.
- Initiate the design, fabrication, and installation of NMSP/NOAA exhibits at the Oakland Museum (Oakland, California), Long Beach Aquarium (Long Beach, California), and a visitor center in Provincetown, Massachusetts ($950K). The National Marine Sanctuaries Act mandates NOAA to conduct education programs and "enhance public awareness, understanding, appreciation, and wise and sustainable use of the marine environment, and the natural, historical, cultural, and archeological resources" of the marine sanctuaries. Partnering enables the NMSP to leverage its funding, and place exhibits in established venues with high visitation rates that provide staff and cover operations and maintenance costs.
- Initiate reconstruction of the pier at Stellwagen Bank National Marine Sanctuary to service a new 48 foot vessel ($500K). The existing pier can only accommodate small vessels. Reconstruction will allow the new vessel to be close to the main administrative facility and save the annual cost of renting a berth.

Construction priorities are subject to change due to various factors such as new opportunities to partner with other organizations (e.g., Long Beach Aquarium), changes in the physical environment (e.g., Navy's shortening of the jetty in Key West), and impacts from natural disasters such as hurricanes.

Benefits

These facilities enable the NMSP to meet its programmatic needs, which include resource management and protection, research, and public education. NMSP exhibits and visitor centers serve as important windows into the resources of the sanctuaries, since most of these special marine environments are offshore and not easily accessible by many visitors. Whenever possible, sanctuaries utilize existing aquaria, museums, and other appropriate facilities to develop cooperative centers, where the public and environmental decisions makers can gain direct, objective and focused information on major conservation issues.

Performance Goals and Measurement Data

This increase will support the objective, "Enhance the conservation and management of coastal and marine resources to meet America's economic, social, and environmental needs" under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs."

OUTYEAR FUNDING ESTIMATES (BA in Thousands)								
	FY 2006 & Prior	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Estimate to Complete*	Total Program Estimate
National Marine Sanctuaries Construction Base								
Change from FY 2007 Base		5,495	5,495	5,495	5,495	5,495	N/A	Recurring
Total Request	56,493	5,495	5,495	5,495	5,495	5,495	N/A	Recurring

Outyear costs are estimates and subject to change. Future requests will be determined through the annual budget process.
*Costs for this program are recurring.

TERMINATIONS FOR 2007:

The following programs have been terminated in FY 2007: Coastal and Estuarine Land Conservation Program ($38,415,000); Monterey Bay, ($1,479,000); Gulf of Farrolones ($2,466,000); Flower Gardens Bank Patrol Craft ($3,156,000); Small Boats ($4,931,000); Channel Islands ($2,959,000); Thunder Bay NMS Exhibit ($986,000); Texas NERR ($4,375,000); Village Point Park Preserve ($986,000); Great Bay Partnership ($5,917,000); Conservation Institute ($4,931,000); Down East Institute for Marine Research ($986,000); Gulf Coast Marine Aquaculture Lab ($5,917,000); Center for Aquatic Resource Management ($5,917,000); Pascagoula River Basin Estuarine Center ($1,479,000); Oxford Cooperative Lab ($1,480,000).

National Marine Fisheries Service
Activity: Systems Acquisition / Construction

GOAL STATEMENT:

Provide the non-recurring costs of acquiring or improving capital assets used by NOAA's National Marine Fisheries Service (NMFS) in carrying out its mission.

BASE DESCRIPTION:

NOAA Pacific Region Center Project
Has been moved to Program Support.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Procurement Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Line Item: Systems Acquisition / Construction					
Systems Acq. Computer Hardware & Software	3,450	-	-	-	-
Aquatic Resources	4,928	4,437	-	-	-
Pacific Regional Center (Honolulu Fisheries Lab)	14,785	-	-	-	-
Barrow Arctic Research Center	5,914	5,917	-	-	-
Phase III - Galveston Laboratory Renovation - NMFS	1,971	-	-	-	-
Center for Ecosystem-Based Fisheries Management	-	4,931	-	-	-
Pascagoula Laboratory	-	15,159	-	-	-
TOTAL	31,048	30,444	-	-	-
FTE	-	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

None.

TERMINATIONS FOR FY 2007: The following programs, or portions thereof, have been terminated in FY 2007: Aquatic Resources ($4,437,000), Pascagoula Laboratory ($15,159,000), Barrow Artic Research Center ($5,917,000), Center For Ecosystem-Based Fisheries Management ($4,931,000).

Office Of Oceanic and Atmospheric Research
Activity: Construction

GOAL STATEMENT:

To ensure that NOAA Research (OAR) has the state-of-the-art facilities needed to enable its laboratories and programs to fulfill their mission activities for NOAA and the Nation.

BASE DESCRIPTION:

The most recent construction project for NOAA Research has been a partnership with the National Weather Service (NWS) and with the University of Oklahoma (OU) to construct a new National Weather Center on the South Base of the OU campus to integrate components of the OU School of Meteorology with components of NOAA's NWS and OAR. NOAA's share of the construction costs were appropriated over the fiscal years 2001-2003, which funds are currently being spend on this jointly constructed building between NOAA and the University of Oklahoma. The new building will provide space for forecast and warning operations, computer room, generator and Uninterruptible Power Supply rooms, technicians' shops, a mobile research lab, library, warehouse, and storage. This joint project will bring together critical weather warning and forecast operations and research components with the University's academic expertise in meteorology.

In addition, funds have been appropriated in fiscal years 2003-2004 for the planning and phase-I construction of a Barrow (Alaska) Arctic Research Center (BARC). The BARC, also called the Barrow Global Climate Change Research Facility (BGCCRF) will be modern research facility designed to meet the needs of the global Arctic research community and of the local and regional Inupiat Eskimo population. It is designed to support interdisciplinary research and to be flexible and adaptable so that it can evolve along with the research needs.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Procurement Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
TOTAL	-	-	-	-	-
FTE	-	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

None.

National Weather Service
Activity: Construction

GOAL STATEMENT:

See the Overview for the National Weather Service Operations, Research, and Facilities for a discussion of our goals.

BASE DESCRIPTION:

Weather Forecast Office (WFO) Construction: As part of the National Weather Service (NWS) modernization and associated restructuring, the Weather Forecast Office (WFO) Construction program was started in the late 1980s to meet NWS WFO facility requirements supporting the provision of public weather services and the nationwide NEXRAD radar network. The original scope of the project, completed in FY 1999, included the construction or lease of 117 WFOs (13 of which were co-located with River Forecast Centers) and cost approximately $250M. Since this time, the NWS has added five WFOs to address service coverage requirements in Guam, Northern Indiana, Caribou, ME, Huntsville, AL and Key West, FL. Other required construction elements currently ongoing include the upgrade and modernization of Alaska and Pacific Region Weather Service Offices, Tsunami Warning Centers, and associated employee housing units, upgrades of Heating, Ventilation, and Air Conditioning (HVAC) systems at approximately 60 WFOs, uninterruptible power supply (UPS) replacements, and mitigation of all building and fire code violations. This construction effort is essential to bring the NWS into full compliance with federal law and national and local building codes.

FY 2004 Accomplishments
WFOs:
- Key West - awarded construction contract for the project
- Upgraded HVAC systems at 10 WFOs

Alaska Region:
- St. Paul Weather Service Office (WSO) - awarded construction renovation contracts
- McGrath Housing - site surveys, planning & programming studies
- Annette WSO - site surveys, planning & programming studies
- Kotzebue - Lease four townhouses

FY 2005 Accomplishments
Pacific Region:
- Majuro WSO – Awarded Architectural/Engineering design contract
- Hilo WSO – Completed construction
- Pacific Tsunami Warning Center (PTWC) – Awarded contract for expansion

WFOs:
- Key West - Post award modifications/government furnished equipment (GFE) acquisition
- Upgraded Heating, Ventilation and Air Conditioning (HVAC) systems at 4 WFOs

Alaska Region:
- St. Paul Housing Construction – Awarded construction contract
- St Paul WSO – Completed renovation
- Annette WSO - Awarded Architectural/Engineering design contract
- McGrath – Completed programming study and select an option

FY 2006 Plans

Pacific Region:
- Honolulu WFO alterations
- Koror WSO - Identify site and conduct environmental (NEPA) study
- Koror WSO - Award arch/eng design contract

WFOs:
- Key West - Post award modifications/GFE acquisition
- Safety/Code - Safety compliance and code upgrades
- Upgrade HVAC systems at 6 WFOs
- UPS - Upgrade/replace systems
- Sterling, VA facilities relocation (thru Federal Aviation Administration (FAA)/ Metropolitan Washington Airports Authority (MWAA))

Alaska Region:
- St. Paul Housing - Post award modifications/GFE acquisition
- McGrath Housing – Acquire land and award arch/eng design contract
- Annette WSO - Award construction contract
- Nome WSO – Award design & construction contract in collaboration with FAA
- Barrow WSO – Begin architectural/engineering programming study and complete National Environmental Policy Act (NEPA) study.
- Kodiak UA programming and design

FY 2007 Plans
Pacific Region:

- Koror WSO - Award construction contract through the Navy Facilities Engineering Command
- Phonpei WSO - Identify site and conduct environmental (NEPA) study.
- Phonpei WSO - Award arch/eng design contract

WFOs:

- Safety/Code – Inspect and repair towers / antennas
- Upgrade HVAC systems at 6 WFOs
- Expand Glasgow WFO
- Sterling, VA facilities relocation (thru FAA/MWAA)

Alaska Region:

- Annette WSO/Upper Air Inflation Building (UAIB) – post award modifications/GFE acquisition
- McGrath – Award construction contract for 4 housing units
- Nome WSO - Post award modifications/GFE acquisition (thru FAA)
- Barrow WSO, UAIB and Housing – Award architectural/engineering contract
- Kodiak UAIB – Award construction contract

OUTYEAR FUNDING ESTIMATES (BA in Thousands)								
	FY 2006 & Prior	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete*	Total Program Estimate
WFO Construction								
Change from FY 2007 Base		30	1,030	1,030	1,030	1,030	-	
Total Request	77,050	12,504	13,504	13,504	13,504	13,504	-	Recurring

*Outyear costs are estimates and are subject to change. Future requests will be determined through the annual budget process.

NOAA Center for Weather and Climate Prediction (NCWCP): This new facility will replace the current World Weather Building (WWB) with a new state-of-the-art facility to meet the operational requirements of the National Centers for Environmental Prediction (NCEP), the National Environmental

Satellite, Data, and Information Service (NESDIS) Office of Research and Applications and Satellite Services Division, and the Office of Oceanic and Atmospheric Research (OAR) Air Resources Laboratory.

FY 2004 funding for the NCWCP enabled NOAA to support the General Services Administration (GSA) to award a build-to-suit lease for the NOAA NCWCP during FY 2004 and includes necessary above standard construction costs. The FY 2004 lease award for NCWCP will ensure occupancy of the new facility in 2008 when the current WWB lease expires. In FY 2005 GSA awarded a build-to-suit lease for NOAA NCWCP to OPUS East, LLC.

FY 2005 funding for the NCWCP enabled NOAA to develop detailed plans to move/transition critical IT infrastructure to the new facility. Once NOAA moves to the new facility, this infrastructure will allow NOAA to continue to provide weather and climate data that serve as foundation for nearly all of the weather forecasts prepared and disseminated in the United States each day. In addition, funds were used to hire contractors to support NCWCP project management.

In FY 2006 NWS $8.5M funding will support:

- $1.0M in above Standard budget including finishes for raised flooring in non-ADP spaces, structural improvement to meet mission requirements, security systems, and back-up generators and UPS systems for completion of construction
- $4.7M in Tenant Outfitting (FF&E) budget including: telecommunications, security, Agency Specials with critical long lead procurements that will be installed in the building during construction, and furnishings, fixtures and equipment that must be procured prior to the completion of construction
- $1.4M for Mission Systems Relocation Cost
- $1.4M for NOAA/GSA project management to ensure design requirements are met

The current facility infrastructure is inadequate for supporting NOAA's technological requirements, as is detailed in the program change section of this document.

Implementation
Department of Commerce senior management and the State of Maryland have agreed on a shared vision to build a Center of Excellence for Environmental Research, Education, Applications and Operations in close proximity to an academic institution. The NOAA/GSA facility acquisition process is underway: Congress has approved the lease prospectus and the site acquisition process has begun.

Outcomes
The NWS has demonstrated the positive results of co-locating its facilities with academic institutions or laboratories to accelerate transitioning research into operations and to improve operational performance. Whenever possible, the NWS Modernization co-located NWS forecast offices with research laboratories or universities (22 forecast offices collocated with laboratories or universities). Synergistic interactions between NOAA and the academic community will lead to improved model performance and produce the following outcomes:

- Improved model forecasts and all aspects of the NWS forecast goals for climate and weather
- Accelerated use of global satellite data through state-of-the-art data assimilation systems
- Accelerated infusion of new science into operations. Experience with synergistic relationships shows a reduction from 7-10 years to 1-3 years (NWS WFOs co-located with academic institutions have shown accelerated performance improvement).
- Enhanced ability to recruit and retain key personnel, with the average number of applicants for key leadership and scientific positions at NCEP increasing from 2 to 3 to greater than 10

NOAA demonstrated improvement of weather forecast performance scores following the co-location of NWS Forecast Offices with research laboratories and universities. By following this model, NOAA intends to accelerate the transfer of weather and climate research into operations, improve forecast models, and provide a focus for improving environmental satellite data assimilation. Further, co-locating the new facility in a scientific, academic setting will increase the recruitment and retention of top scientists as needed to advance NOAA's Programs.

Transfers
NWS requests the following transfers between line offices or appropriations.

From Line	Line	To Office	Line	Amount
NWS	WFO Construction	Facilities	Management & Construction and Safety	-$1,000,000

- $1,000,000 is transferred from the NWS WFO Construction to NOAA Facilities to support NOAA Facilities Planning requirements.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Procurement Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Line Item: Construction					
WFO Construction	12,814	13,412	12,474	12,504	30
NOAA Center for Weather & Climate Prediction	2,268	8,413	8,305	19,305	11,000
TOTAL	15,082	21,825	20,779	31,809	11,030
FTE	-	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

WFO Construction (+0 FTE and +30,000): NOAA requests 0 FTE and $30,000 to restore funding requested in FY 2006. This request will restore funding for the upgrade and modernization of Alaska and Pacific Region Weather Service Offices, Tsunami Warning Centers, and associated employee housing units to bring the NWS into full compliance with federal law and national and local building codes.

NOAA Center for Weather and Climate Prediction (NCWCP) (+0 FTE and +$11,000,000): NOAA requests an increase of $11,000,000 and 0 FTE to prepare the NOAA Center for Weather and Climate Prediction (NCWCP) for FY 2008 occupancy and operations. Phased delivery of NCWCP space will begin in FY 2007. This FY 2007 increase is consistent with the planned NCWCP investment profile to implement mission critical systems overlap during the transition/move from the current World Weather Building (WWB) to the NCWCP. NOAA must be ready to install systems and equipment during the six-month period prior to the delivery of space, and in the months immediately preceding the phased completion of construction. Lastly, the funding will be used for project management tasks supporting technical oversight of the construction, occupancy, and mission critical systems relocation processes. Also, detailed planning and closely coordinated relocation activities are an absolute requirement to ensure that critical data products are not interrupted during the relocation of 24x7 mission critical systems.

Statement of Need/Background

The NCWCP is a joint project supported by NOAA and the General Services Administration (GSA). The current WWB is leased under the authority of GSA. The lease expires in April 2008. GSA has determined that it is no longer viable to extend the lease, and has received prospectus authority from Congress to acquire a new lease to replace the WWB. It has been determined that the WWB infrastructure is no longer capable of supporting NOAA's technological requirements. The infrastructure is becoming increasingly unreliable and is impacting NOAA's ability to efficiently and reliably maintain sensitive 24-hour, 7-day per week, mission critical operations in a secure environment.

The facility contains no raised flooring required for computer spaces and for the management of data and telecommunications cabling. It has obsolete mechanical and electrical systems that are no longer capable of sustaining the operations in the building and are becoming increasingly harder to repair due to the dwindling availability of parts. Further, the facility is located in a high crime area, and the growth in sensitive programs requires increased security. Lastly, the short-term steps to meet program growth have also perpetuated deficient working conditions for employees. The current facility deficiencies add risk to continuity of operations and provide an inadequate work environment. Because of these issues, it has become difficult to recruit and retain quality personnel at NCEP and NESDIS. The new facility will provide reliable critical communications systems, and the facilities infrastructure required to support the operational requirements of the National Centers for Environmental Prediction (NCEP), the National Environmental Satellite, Data, and Information Service (NESDIS) Office of Research and Applications and Satellite Services Division, and the Office of Oceanic and Atmospheric Research (OAR) Air Resources Laboratory. NOAA appropriations through fiscal year 2005 included $14.6M to support the lease award, and the design and construction of the NCWCP tenant spaces.

The award of the lease by GSA in September 2005 will ensure occupancy of the new facility by October 2008. FY 2005 funding provided project management for NOAA, and allowed NOAA to initiate the planning and engineering required to support the mission systems relocation. In FY 2006, $8.4M allowed NOAA to (1) complete NCWCP construction, (2) continue project management support and mission system relocation planning and (3) initiate the procurement of long lead furnishings, fixtures, and equipment. All outfitting requirements for FY 2006 are specifically tied to the building infrastructure, such as security and telecommunications systems that must be integrated into the building design and construction work. In addition, long lead systems furniture orders will be placed in FY 2006 to initiate the delivery of furniture needed to begin the installation in the new facility immediately upon completion of construction. The furniture must be installed to perform final fire marshal inspections and to obtain local jurisdiction occupancy permits. The FY 2006 effort will also involve the initial transition of the mission systems to the NCWCP. To support the transition of 24x7 communications, orders will be placed for relocated high speed specialized data circuits between the new facility and other organization obtaining critical weather data from NWS. This will also involve implementing temporary communications bridges between the existing and new facility to facilitate testing and validation of the new installations in the NCWCP prior to closing down operational systems in the current facility. FY 2006 funding will be used to complete the detailed planning of equipment layouts for mission systems, communications room, and technical spaces necessary to support the dissemination of information during major weather events. The relocation planning will be fully coordinated to reduce the cost impact to the NCWCP project by implementing information technology infrastructure replacement in concert with planned NCEP cyclic replacement schedule.

FY 2007 Implementation Plan

This project is a key component of the NWS' effort to improve its weather and climate modeling performance, to accelerate the transfer of newly developed scientific information into operations, and to improve the use of global environmental satellite data. NWS has demonstrated a direct linkage between establishing new facilities in the proximity of research organizations, and improved program performance. The expiration of the WWB lease dictates the timing of the NCWCP Project and affords an outstanding opportunity to enhance the NWS efforts to protect the continuity and flow of critical weather warning, forecasts and data products to the Public.

In FY 2007, construction of the NCWCP will be completed. Simultaneously, NOAA will implement procurements to complete all tenant improvements and outfitting such as but not limited to: telecommunications cabling (systems acquisition and installation) ($3.035M); interior design, system furniture acquisition and installation ($7.23M); and relocation costs ($0.51M). The FY 2007 effort will also involve the one-time relocation of mission critical operational systems from the WWB to the NCWCP. This critical system relocation funding ($7.23M) will ensure that NOAA will be able to operate its "mission critical" programs by providing an overlap in system functionality during the physical relocation from the WWB to the NCWCP. Funding for project management ($1.3M) includes a project manager, space planner, a project engineer and technical support, to provide continued coordination and oversight among all involved parties including GSA, users, contractors, and consultants.

Schedule

Milestones	Scheduled Completion Date
Site Acquisition	February 6, 2004
Lease Acquisition	
Lease Award	September, 2005
Design Start	September, 2005
Construction Start	July, 2006
Occupancy	
Move Start	February, 2008
Move Complete	October, 2008
Lease for World Weather Building Expires	April 30, 2008

Performance Goals and Measurement Data

This increase will support both objectives under the DOC Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs," as well as all four of NOAA's mission goals.

OUTYEAR FUNDING ESTIMATES (BA in Thousands)								
	FY 2006 & Prior	FY 2007	FY 2008	FY 2009*	FY 2010*	FY 2011*	Cost to Complete**	Total Program Estimate
NOAA Center for Weather & Climate Prediction								
Change from FY 2007 Base		11,000	5,795	(1,605)	(1,605)	(1,605)	-	
Total Request	20,973	19,305	14,100	6,700	6,700	6,700	-	54,378

*The costs cited for FY 2009 onward represent increased lease payments for this facility and will be moved to the Operations, Research, and Facilities appropriation in FY 2009.

**Outyear costs are estimates and are subject to change. Future requests will be determined through the annual budget process.

TERMINATIONS FOR FY 2007: The following programs, or portions thereof, are terminated in FY 2007: NOAA Center for Weather & Climate Prediction ($30,000).

National Environmental Satellite, Data, and Information Service
Activity: Construction

GOAL STATEMENT:

The Nation requires sound and secure facilities and infrastructure to house the equipment and workforce needed to ensure uninterrupted acquisition of data from its environmental satellites.

BASE DESCRIPTION:

Satellite Command and Data Acquisition (CDA) Infrastructure – Protecting Critical Operational Capabilities: NOAA's CDA Infrastructure program at the Wallops and Fairbanks CDAs is to ensure continuation of the current 99.9 percent data availability for NOAA environmental satellite systems. The Wallops and Fairbanks facilities and infrastructure are over 40 years old. Major systems at both facilities are operating well past their design lives and require maintenance, repair, and in many cases, replacement. The Fairbanks facility is located in a seismic zone and operates in severe Sub-Arctic conditions, with temperatures routinely reaching minus 60 degrees Fahrenheit during the winter months. The Wallops facility, on the Atlantic coast, is subject to a corrosive salt air environment and lies in the path of hurricanes that hit the US East Coast. Both stations have been determined to be critical national infrastructure elements by Presidential Decision Directive.

NOAA has partnered with the U.S. Army Corps of Engineers and developed facilities master plans for Wallops and Fairbanks facilities. NOAA will incrementally implement the facilities master plans to support a phased, multi-year program to comprehensively renovate and modernize the facilities, infrastructure, and equipment to minimize or eliminate safety, hazardous materials, waste water treatment, and other deficiencies at the facilities that could lead to outages and service disruptions caused by failure of supporting infrastructure at the stations.

Base activities support both objectives under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental needs."

OUTYEAR FUNDING ESTIMATES
(BA in Thousands)

	FY 2006 & Prior	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Estimate to Complete*	Total Program Estimate
Continuity of Critical Facilities								
Change from FY 2007 Base		0	0	0	0	0		
Total Request	4,467	2,228	2,228	2,228	2,228	2,228	N/A	Recurring

* Outyear costs are estimates and subject to change. Future requests will be determined through the annual budget process.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA
(Dollars in thousands)

Procurement Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Line Item: Construction					
Satellite CDA Facility	2,218	2,249	2,228	2,228	-
Suitland Facility / NSOF	11,093	-	-	-	-
TOTAL	13,311	2,249	2,228	2,228	-
FTE	-	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

None

TERMINATIONS FOR FY 2007: The following programs, or portions thereof, are terminated in FY 2007: Satellite CDA Facility ($30,000).

Program Support
Activity: Construction

GOAL STATEMENT:

NOAA requires sound and secure facilities and infrastructure to house the equipment and workforce needed to ensure the uninterrupted accomplishment of its mission.

BASE DESCRIPTION:

Projects in this category are continuations of prior year starts.

PROPOSED LEGISLATION:

None.

SUMMARIZED FINANCIAL DATA
(Dollars in thousands)

Procurement Acquisition and Construction	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Line Item: Construction					
Pacific Region Center	-	19,725	-	-	-
TOTAL	-	19,725	-	-	-
FTE	-	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

None.