



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

**JUSTIFICATIONS**  
and Performance Information  
Fiscal Year 2011

National Park Service

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





Department of the Interior  
**NATIONAL PARK SERVICE**  
**FISCAL YEAR 2011 BUDGET JUSTIFICATIONS**

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## National Park Service FY 2011 Budget Justifications General Statement

### NPS Mission

In 2016, the National Park Service will celebrate 100 years as steward of the Nation's most cherished natural and cultural resources. As the keeper of 392 park units, 23 national scenic and national historic trails, and 58 wild and scenic rivers, NPS is charged with preserving these lands and historic features that were designated by the nation for their cultural and historic significance, scenic and environmental worth, and educational and recreational opportunities. The NPS further helps the Nation protect resources for public enjoyment that are not part of the national park system through its many grant and technical assistance programs.

### Budget Overview

For FY 2011, the NPS is proposing a budget of \$2.7 billion. While this represents a level \$22 million below the FY 2010, the budget includes a series of focused increases that advance Departmental and Service goals. The NPS budget request builds upon the achievements of past years, while supporting the Secretary's initiatives for the Department of the Interior including preserving treasured landscapes, engaging youth, and tackling climate change impacts. Within an increase of \$51 million for the Treasured Landscapes Initiative, the requested budget would allow NPS to continue to build operational capacity at 127 parks and bolster Servicewide operations, such as human resource services, that support park operations. Another \$5.8 million would be provided for the Youth in Natural Resources Initiative. At least 19 of the park base operating increases requested in FY 2011, affecting 27 parks, directly support a new strategy on youth education and employment designed to instill in today's youth an understanding of the importance of the park idea, as well as the benefits of a conservation ethic. Finally, while no additional funds are proposed in the FY 2011 NPS budget, the request supports the further development of adaptation strategies for the Climate Change Adaptation Initiative with \$10 million in funds provided in FY 2010.

The NPS plays a key role in supporting the goals inherent in the Land and Water Conservation Fund Act of 1965 which established the Land and Water Conservation Fund. The Fund is available to subsidize State and Federal acquisition of lands and waters for recreational and conservation purposes through a variety of programs with the Department of Interior and the U.S. Forest Service. The Administration has committed to fund these programs fully at \$900 million annually by 2014 using a multi-year incremental approach. Towards this effort, the National Park Service budget provides \$106 million for Federal land acquisition and \$50 million for State conservation grants. The \$156 million request is a \$30 million increase over FY 2010.

The \$87 million in critical increases described above are offset by program terminations and reductions totaling \$91 million. The proposed budget includes termination of Save America's Treasures grants, Preserve America's grants, Challenge Cost Share grants, and the Competitive Sourcing Program. The request also eliminates FY 2010 Congressional earmarks for Statutory Assistance and proposes significant reductions in the NPS Construction and Heritage Area Programs.

Complementing the program terminations and reductions are Department-wide management savings and efficiencies totaling approximately \$18 million. These savings are reflected through travel, information technology, acquisition, and energy efficiencies. The energy savings are expected to be realized from successful completion of Recovery Act projects involving demolition of unneeded facilities and energy retrofits. In addition, the NPS will also absorb \$32 million in fixed costs, primarily in its operations appropriation.

### NPS Mission Statement

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

The National Park System represents something special to Americans and the world. President Theodore Roosevelt called the conservation of natural resources as “essentially democratic in spirit, purpose, and method.”<sup>1</sup> Noted journalist and conservationist Robert Sterling Yard understood that the magic of the national parks lay in their “common ownership” by the American people.<sup>2</sup> Folks from all walks of life go to parks and share their wonder, majesty and historical importance. The 2009 Ken Burns documentary film on the National Parks has helped introduce the national park concept to a wider and more diverse audience. As Mr. Burns and Dayton Duncan so eloquently said in the film and accompanying book: “...[the National Parks] are more than a



collection of rocks and trees and inspirational scenes from nature. They embody something less tangible yet equally enduring – an idea, born in the United States nearly a century after its creation, as uniquely American as the Declaration of Independence and just as radical. National parks, the writer and historian Wallace Stegner once said, are the best idea we’ve ever had.”<sup>3</sup>

The FY 2011 budget request of the National Park Service compared to FY 2010 enacted levels is shown below.

<b>Budget Authority</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Enacted</b>	<b>FY 2011 Budget Request</b>	<b>FY 2011 Request +/- from FY 2010</b>
Discretionary	2,531,787	2,750,530	2,728,865	-21,665
Mandatory	390,799	403,674	418,503	14,829
<b>Total</b>	<b>2,922,586</b>	<b>3,154,204</b>	<b>3,147,368</b>	<b>-6,836</b>
Recovery Act	750,000	0	0	0
<b>TOTAL Budget Authority</b>	<b>3,672,586</b>	<b>3,154,204</b>	<b>3,147,368</b>	<b>-6,836</b>
<i>FTE w/o ARRA<sup>1,2</sup></i>	<i>20,876</i>	<i>21,574</i>	<i>21,501</i>	<i>-73</i>
<i>FTE w/ ARRA<sup>1,2</sup></i>	<i>20,991</i>	<i>21,922</i>	<i>21,501</i>	<i>-421</i>

<sup>1</sup> FY 2010 FTE estimates include the full year net impact of changes due to additional Recovery Act hiring, and proposed program changes in FY 2010.

<sup>2</sup> FY 2011 FTE estimates include the net impact of changes due to separations following completion of Recovery Act activities, proposed program changes in FY 2011, and fixed costs absorption.

### **Budget Changes from FY 2010**

The net \$21.7 million decrease in discretionary funding from the prior year consists of 16 programmatic increases and 15 programmatic decreases. The appropriations of Operations of the National Park System and Land Acquisition and State Assistance reflect an increase while the Construction, National Recreation and Preservation, and the Historic Preservation Fund appropriations reflect decreases from FY 2010. The Park Partnership Projects Grants appropriation is unchanged from FY 2010, although the account was supplemented by a congressionally directed transfer of \$10 million in recreational fee balances the past year and this transfer is not proposed to be continued in FY 2011. However, the NPS

<sup>1</sup> Theodore Roosevelt, *A Book-Lover's Holidays in the Open* (1916)

<sup>2</sup> Robert Sterling Yard, *Our Federal Lands: A Romance of American Development*, Robert Sterling Yard, p. 245

<sup>3</sup> Dayton Duncan and Ken Burns, *The National Parks: America's Best Idea*, xxii

will commit to using \$5 million in the Recreation Fee program and seek matches for the fee funds for park partnership projects to supplement the \$5 million requested in appropriations.

The request for the Operation of the National Park System Appropriation in FY 2011 reflects a net increase of \$35.3 million, primarily consisting of targeted park increases at 127 parks. The park increases consist of \$31.5 million in the Treasured Landscapes Initiative and \$5.8 million in the Youth in Natural Resources Initiative. There is also \$17.3 million in increases for Servicewide programs. Reductions accruing from management efficiencies and cost savings proposals contained within the ONPS account total \$19.4 million.

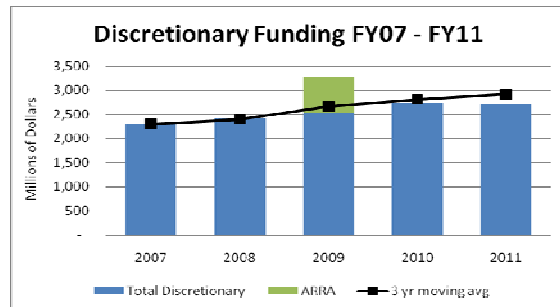
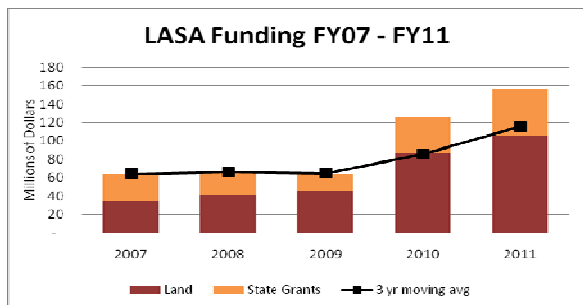
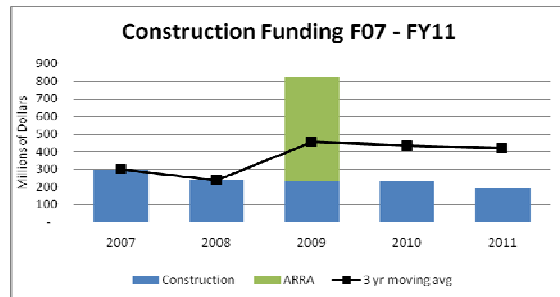
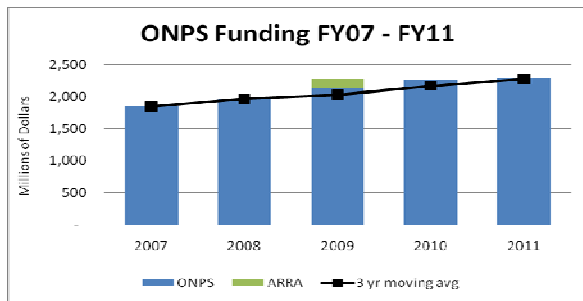
The National Recreation and Preservation Appropriation has one increase – for Chesapeake Bay ecosystem stewardship - and a series of program terminations and reductions resulting in a \$17 million decrease from the FY 2010 level. While funding for State and Tribal grants remain stable in the Historic Preservation Fund, the termination of the Save America’s Treasures grant program results in a decrease of \$25 million for that account.

Construction Appropriation funding is down \$44.6 million from FY 2010, due primarily to a more limited request for line-item construction projects. The NPS will successfully obligate the \$589 million provided under the Recovery Act for NPS construction in FY 2009 and FY 2010, while continuing to execute projects in FY 2011.

The Land Acquisition and State Assistance Appropriation has been boosted in the FY 2011 request, as previously noted. The \$30 million increase brings the account to \$156 million, the largest amount of funding requested for this account since FY 2005. As stated, this is consistent with the Administration’s commitment to fully fund LWCF programs annually by 2014.

In general, the request mirrors the trend of the past three budgets, as the Construction program and other lower priority programs that do not directly impact parks have been reduced to place more emphasis on park operations as the NPS approaches its centennial anniversary.

The charts below show the major funding trends for the NPS since FY 2007.





## NPS 2011 Budget Changes (dollar amounts in thousands)

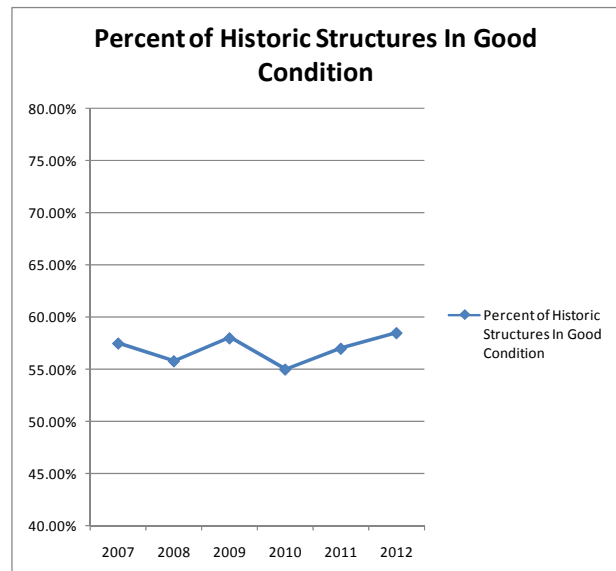
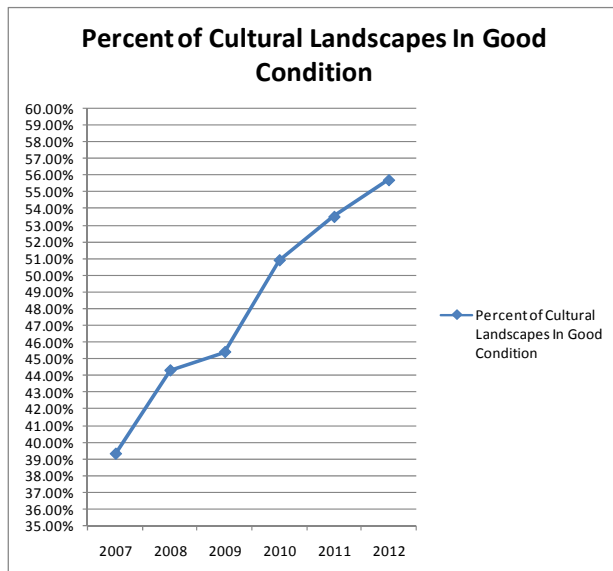
INITIATIVE or APPROPRIATION	Program Change	FTE
<b>TREASURED LANDSCAPES</b>	<b>+50,857</b>	<b>+352</b>
<b>Park Operations</b>	<b>+31,540</b>	<b>+260</b>
<b>Servicewide Operations</b>	<b>+17,317</b>	<b>+90</b>
<b>Resource Stewardship</b>		
Support Underground Railroad to Freedom Program	+210	0
Ocean and Coastal Resources Stewardship	+1,250	+4
<b>Visitor Services</b>		
Interpretive Media Development	+1,000	+1
<b>Park Protection</b>		
Physical Security Enhancement at National Icons	+1,800	+23
Servicewide Risk Management Training	+700	+2
Expand Land Use Planning Program	+2,000	+12
<b>Facilities Maintenance and Operations</b>		
Sustain ARRA Gains Through Cyclic Maintenance	+3,207	0
<b>Park Support</b>		
Consolidate Workforce Management Offices	+6,000	+46
Professionalize Acquisition Management Offices	+750	0
Support Employee Development	+400	+2
<b>National Recreation &amp; Preservation</b>		
Chesapeake Ecosystem Restoration	<b>+2,000</b>	<b>+2</b>
<b>YOUTH IN NATURAL RESOURCES</b>	<b>+5,800</b>	<b>+62</b>
<b>LAND AND WATER CONSERVATION FUND</b>	<b>+30,000</b>	<b>+5</b>
<b>Federal Land Acquisition</b>	<b>+20,000</b>	<b>+5</b>
Federal Land Acquisition Projects	+16,027	0
American Battlefield Grants	-3,000	0
Emergencies, Hardships, Relocations, and Deficiencies	+4,000	0
Inholdings, Donations, and Exchanges	+2,000	0
Administration	+973	+5
<b>State Assistance</b>		
State Conservation Grants	<b>+10,000</b>	<b>0</b>
<b>CONSTRUCTION</b>	<b>-43,378</b>	<b>-7</b>
Line Item Construction Projects	-37,946	-12
North Shore Road	-2,800	0
Housing Improvement Program	-2,000	0
Construction Planning	-1,117	0
Special Resource Studies	+485	+5
<b>PROGRAM REDUCTIONS AND TERMINATIONS</b>	<b>-47,420</b>	<b>-3</b>
Reduce Heritage Partnership Programs	-8,805	0
Terminate Preserve America Grants	-4,600	0
Terminate Save America's Treasures Grants	-25,000	0
Terminate Challenge Cost Share Program	-2,344	0
Eliminate Statutory or Contractual Aid Earmarks	-5,850	-3
Terminate Competitive Sourcing Studies	-821	0
<b>MANAGEMENT SAVINGS AND EFFICIENCIES</b>	<b>-17,570</b>	<b>0</b>
Travel Reduction	-527	0
Information Technology Reduction	-5,922	0
Strategic Sourcing Reduction	-8,716	0
Operational Savings Realized from ARRA Projects	-2,405	0
<b>TOTAL, Program Changes</b>	<b>-21,711</b>	<b>+409</b>
Fixed Costs	+46	0
Absorbed Fixed Costs	[-32,067]	-408
<b>Other FTE Changes</b>		
Park Partnership Projects		-14
American Recovery and Reinvestment Act		-348
Wildland Fire		-60
<b>TOTAL, FY 2011 Budget Changes</b>	<b>-21,665</b>	<b>-421</b>

## Secretarial Initiatives and High Priority Performance Goals

**Treasured Landscapes Initiative:** The Secretary has identified the preservation of treasured landscapes as a Departmental priority. The FY 2011 budget request would provide net increases of \$172 million to DOI bureaus and the Office of the Secretary to preserve and protect our Nation's treasured landscapes and the natural and cultural resources within them. Land management agencies including the National Park Service, Fish and Wildlife Service, Bureau of Land Management, and the Bureau of Reclamation, as well as the U.S. Geological Survey, will contribute to the preservation and protection of our Nation's treasured landscapes. The Department's strategy is to support operations on public lands that enhance the visitor experience, promote ecosystem restoration, support species recovery and protect habitat, and facilitate cultural resource preservation and conservation.

The FY 2011 NPS proposal demonstrates the Secretary's commitment to preserving national parks and preparing for the 100th anniversary of the National Park Service in 2016. With a national park system of 392 units and 84 million acres of land across the country, NPS is a primary beneficiary of the FY 2011 Treasured Landscapes Initiative. The FY 2011 budget request would continue NPS stewardship through programs that deliver natural and cultural resource protection and conservation and provide educational and recreational experiences to visitors. The FY 2011 budget request focuses on three key strategies totaling \$51 million. The first (+\$32 million) is to build a solid foundation for 127 parks to conduct activities such as interpretive ranger programs, visitor facility operations and maintenance, and park resource protection. The second (+\$17 million) is to build the Servicewide capacity to carry out increasingly complex stewardship responsibilities, protect our nation's icons, protect the health and safety of visitors and employees, and maintain asset improvements gained through ARRA projects. The third (+\$2 million) will provide support for ecosystem stewardship and enhanced public access through Chesapeake Bay Gateways and Water Trails grants.

These increases, in combination with other funding, would enable the National Park Service to maintain the level of excellence in overall visitor satisfaction achieved with operational increases in FY 2008 and FY 2009 and continue to achieve a 97 percent visitor satisfaction level – an all-time high. Visitors will also see gains in the conditions of natural and cultural resources. For example, park activities are projected to bring an additional 195 archeological sites into good condition and make improvements to 20 cultural landscapes.



**Youth in Natural Resources Initiative:**

*High Priority Performance Goal: By the end of 2011, increase by 50 percent (from 2009 levels) the employment of youth ages 15 to 25 in the conservation mission of the Department.*



The Department of the Interior recognizes that today's youth will be the future supporters and caretakers of our natural and cultural heritage, and the critical need to increase the involvement of youth in land stewardship activities. The FY 2011 budget request proposes increases of \$9.3 million to five bureaus within the Department to increase the involvement of America's young people in natural and cultural resource activities.

Studies show that young people today are less connected with natural, cultural, and outdoor recreational resources than previous generations, to the detriment of both society and nature. This initiative would increase opportunities for young people to actively participate in programs that contribute to preserving the Nation's resources, develop citizens with a strong conservation ethic, and encourage young people to pursue careers in resource management fields, thereby ensuring the preservation of the Nation's natural and cultural treasures by creating the next generation of resource stewards.

The NPS is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational, and volunteer service opportunities. With a national park system of 392 units and 84 million acres of land across the country, NPS is ideally situated to provide youth the opportunities to involve themselves in the wonders of our national treasures. In FY 2010, NPS received \$5 million for youth internships to introduce high school and college-aged youth to career opportunities in natural and cultural resources management. The FY 2011 increase request of \$5.8 million would build on those activities by providing funding for NPS for 19 park base increases, affecting 27 parks, to develop or expand educational and hiring programs aimed at introducing youth to the National Park System and the importance of the continued protection and conservation of the resources contained within. In particular, the initiation of employment programs that will offer internships to youth comes with the anticipation that this exposure will lead many to consider conservation and park career paths. At parks near urban areas, such as Fort McHenry National Monument and Historic Shrine, Maryland, the funding would allow the hiring of at least 10 seasonal student interns from local Baltimore schools under the Student Career Experience Program. In addition, the park would have the availability of two additional work crews, each comprised of seven to eight youths administered by non-profit partners, to support the maintenance and preservation of both Fort McHenry and Hampton National Historic Site. At parks in more remote locations, such as Canyonlands and Arches NP's, Utah, the NPS would target local youth, including sizable portions of underserved Hispanic and Navajo populations, by establishing curriculum-based education programs aimed at local schools for grades one through six. In addition, the funding would support the local Canyon Country Outdoor Education Program and the Canyon Country Conservation Corps (CCCC). The CCCC runs an intensive eight week summer employment program and educational program modeled after the Youth Conservation Corps. The funding provided by these requests would enable the National Park Service to remain relevant to a changing society through connecting today's youth to the great outdoors and the treasures contained within the Nation's national parks.



*Performance Metrics* - In accordance with the Government Performance and Results Act of 1993 and with OMB policy and direction, the DOI Strategic Plan is currently undergoing the required triennial review and update. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives. Although the majority of end outcome goals and measures, intermediate measures, and other measures are expected to remain intact, the organizing principles for these goals and measures may change during the review. Therefore the budget request does not directly reference the existing DOI Strategic Plan mission areas, but does continue to report on performance goals and accomplishments associated with the current slate of end outcome goals and related performance measures. The Youth in Natural Resources initiative would contribute indirectly to a wide variety of currently existing bureau-level performance measures, with the measures affected varying from park to park depending on the type of work youth perform at the park. The Department is developing a set of internal measures and milestones to monitor and track the achievement of the High Priority Performance Goals. Progress in these areas will be reported and reviewed throughout the year by the Deputy Secretary's Principal Operations Group to identify and address any need for enhance coordination or policy measures to address barriers to the achievement of the High Priority Performance Goals.

**Climate Change Adaptation Initiative:**

*High Priority Performance Goal: By the end of 2012, the Department will identify areas and species most vulnerable to climate change and begin implementing comprehensive adaptation strategies.*

Climate change is one of the primary threats to the integrity of our Nation's natural and cultural resources. The FY 2011 DOI budget request would provide increases of \$35.4 million department-wide for the climate change initiative, which together with increases received in FY 2010, would provide a total of \$171.3 million to understand and address the impacts of climate change. The request proposes funding for natural resources managers and scientists to measure and disseminate information on regional climate change impacts and effective adaptation strategies. This would provide decision-support tools and best management practices in the face of a changing climate that would be applied locally within individual resource management units with the goal of benefiting the entire Nation.

The Climate Change Adaptation initiative calls for the Department to establish inter-bureau Climate Science Centers and Landscape Conservation Cooperatives in designated climate regions across the country that would enable DOI land, water, and wildlife managers to implement appropriate responses to climate change impacts that are coordinated with other Federal and State counterparts.

As a major Federal land and natural resource management agency, NPS is a vital component in the Secretary's initiative to tackle climate change impacts. NPS natural resources managers will be instrumental in identifying impacts, developing and implementing climate change management strategies, and reducing the Department of the Interior's carbon footprint.

In FY 2010, NPS requested \$10 million to build a climate change monitoring system and develop land, water, and wildlife adaptation strategies. The FY 2011 request would continue that funding, allowing the NPS to contribute to the Department of Interior's development of an integrated, strategic approach to climate change adaptation and continue to implement adaptation strategies throughout the national park system and expand resource monitoring to focus on the impacts of climate change.

*Performance Metrics* - In accordance with the Government Performance and Results Act of 1993 and with OMB policy and direction, the DOI Strategic Plan is currently undergoing the required triennial review and update. The Department is reviewing the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives. Although the majority of end outcome goals and measures, intermediate measures, and other measures are expected to remain intact, the organizing principles for these goals and measures may change during the review. Therefore the budget request does not directly reference the existing DOI Strategic Plan mission areas, but does continue to report on performance goals and accomplishments associated with the current slate of end outcome goals and related performance measures. The Climate Change Adaptation initiative would contribute over the long term to a wide variety of existing NPS performance metrics, such as the control of invasive species, the

condition of historic structures and archeological sites, and the condition of threatened and endangered species.

### **Land and Water Conservation Fund**

The Land and Water Conservation Fund (LWCF) was created in 1965 to conserve, develop, and utilize outdoor recreation resources for the benefit and enjoyment of the American people. Over time, Congress appropriated a total of \$14.8 billion from the LWCF to set aside lands for recreation, conservation, and management purposes and to assist States, Tribes, and local governments to enhance outdoor recreation opportunities. Funding for these purchases comes primarily from revenues received from offshore oil and gas drilling. Other funding sources include the sale of surplus Federal property and taxes on motorboat fuel. The Administration's goal is to fund LWCF programs at \$900 million annually in the 2014 budget.

The Department of the Interior is requesting an increase of \$106 million in LWCF funding for FY 2011, of which \$30 million is for the National Park Service. The NPS increase includes additional funds of \$20 million for Federal Land Acquisition and \$10 million for LWCF Stateside Grants. The NPS portion of the LWCF initiative is \$156 million, an increase of 144 percent over the FY 2009 level of \$64 million.

The NPS utilizes the LWCF to protect the Nation's Treasured Landscapes through the acquisition of authorized Federal lands. In FY 2011, under the direction of the Secretary and in conjunction with analyzing how to best meet the concerns expressed by the Congressional Appropriation Committees in the FY 2010 Appropriations Report, the land-managing bureaus worked collaboratively in prioritizing their land acquisition programs in an integrated manner. DOI developed a unified set of criteria, focusing on landscape level conservation. Projects that achieved goals on a landscape or ecosystem level were given priority, with particular emphasis on (1) river and riparian conservation and recreation; and (2) conservation of wildlife and their habitat. Consideration was also given to projects that enhance great urban parks and open space and preserve historical and cultural assets. The capability to leverage matching funds and donations from non-Federal partners was taken into account, as was the number and diversity of the partners involved in advancing and supporting the project. In addition, the urgency surrounding the project as well as the degree to which projects could take advantage of involving more than one DOI bureau were reflected heavily in the priority setting process. Existing NPS criteria that were identical to the unified Department-wide criteria were more heavily weighted than other criteria when selecting programs.

Projects within potential Landscape Conservation Cooperative boundaries were also examined, with five areas that demonstrated the capacity for integration selected for emphasis. The five areas were as follows:

- North Pacific
- South Pacific, including Bay Delta
- Northern Rockies
- Mississippi River
- North Atlantic/Chesapeake Bay

LWCF Land Acquisition funding would contribute to the protection and preservation of the Nation's natural and cultural heritage for the enjoyment of future generations by acquiring approximately 50,000 acres for priorities such as developing habitat corridors between parks, preventing encroaching development, and protecting threatened resources. Examples of projects included in the FY 2011 request include a proposal at Golden Gate NRA that would protect 1,500 acres within the park as part of the Peninsula Open Space Trust land acquisition project. Another project at Natchez NHP would protect significant cultural resources at the Fort Rosalie site while acquiring a heavy erosion area that will be stabilized immediately above the Mississippi River.

In addition, the LWCF encourages State and local governments to invest in the acquisition and development of public outdoor recreational opportunities through matching grants. In FY 2008 alone, NPS LWCF State Conservation Grants were responsible for making an additional 7,900 acres of non-NPS

lands available for recreation, and led to the creation of 33 new parks and the enhancement of 273 parks through the development or rehabilitation of outdoor recreation and support facilities. At the proposed funding level of \$50 million, in FY 2011 LWCF State Grants would make approximately 7,500 additional acres of non-NPS lands available for recreation. Additionally, this funding would create 30 new parks, and enhance 250 parks through the development or rehabilitation of outdoor recreation and support facilities, with the results to be fully realized in the outyears.

### **Construction**

The FY 2011 budget request includes \$195.2 million for Construction, representing a decrease of \$44.6 million from the FY 2010 enacted level. The line item program, funded at \$109.0 million includes 13 projects, including critical projects related to the Everglades and Elwha ecosystems and preservation projects for national icons such as the Statue of Liberty, Yellowstone National Park, and the National Mall in Washington D.C. In addition, \$4.0 million is included for further payments pursuant to an agreement related to the non-construction of the North Shore Road in Great Smoky National Park. The FY 2011 budget request also provides increased planning funds to address the requirements of the 2009 Omnibus Lands Act. The NPS has 47 Special Resource Studies pending that must be completed in accordance with authorizing legislation passed by Congress. Accordingly, the Special Resources Studies program is proposed at a level of \$2.0 million.

### **Recovery Act Funding**

The NPS was the recipient of \$750 million in additional funding as a result of the American Recovery and Reinvestment Act (ARRA) of 2009. This funding, which must be completely obligated by September 30, 2010, is anticipated to result in the completion of nearly 1,000 capital investment and deferred maintenance rehabilitation projects for NPS facilities, roads, and resources. In addition, the Federal Highway Administration was provided with an additional \$170 million for NPS road projects within the budget for the Department of Transportation. The funding for these projects allowed the NPS to request lower levels of construction in FY 2011 as the ARRA projects are being completed. Another consideration in limiting the line-item construction for FY 2011 was the fact that the supply of available, sufficiently-planned line item projects has diminished significantly due to ARRA.

### **Program Terminations and Reductions**

The responsibility of the NPS to propose a realistic budget in light of the constrained budget environment has led to the examination of a number of programs to gauge their relative priority and effectiveness. Five programs are proposed for termination: Save America's Treasures grants, Preserve America's grants, Challenge Cost Share grants, the Competitive Sourcing Program, and Statutory and Contractual Assistance. A sixth program, Heritage Area Programs, has been proposed for significant reduction, as the Service strives to move long-standing heritage areas to self-sufficiency status. All told, these program terminations would save approximately \$47 million.

### **Management Savings and Efficiencies**

The FY 2011 budget request assumes \$62 million in Department-wide savings in three areas: travel, information technology, and strategic sourcing which are described below. The NPS share is \$15.2 million.

Travel Reduction – The NPS is participating in a Department wide effort to reduce travel and relocation expenditures through adoption of new technologies and efficiency improvements accounting. Bureaus are implementing new teleconferencing, videoconferencing, shared Web sites, and other technologies that will enable real-time communications and shared access to documents that will enable more meetings to be conducted remotely and electronically. The proposed reduction also includes a decrease in funding for permanent change of station expenses, in response to an Office of Inspector General finding that suggests a need for greater control over management of these costs. The overall travel reduction would decrease the Department's spending on travel and relocation to a level commensurate with actual 2008 travel and relocation expenditures. The NPS's share of this reduction is \$0.5 million.

IT Reduction – The NPS Chief Information Officer has been working collaboratively with the other Interior CIOs on an approach to achieve improved effectiveness and efficiencies in information technology. The Department anticipates savings from the Department-wide implementation of a common e-mail system and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20 million in total DOI savings in 2011, of which NPS's share is \$5.9 million. Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the Department including a common email system. Detailed planning information exists from earlier efforts to deploy a common email system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The Department has conducted inventories and evaluations of servers, data centers, and help desks. All of the information indicates significant potential savings from the consolidation and reduction of this infrastructure. The Department will be working throughout FY 2010 to develop plans, begin deployments, and implement changes so as to realize savings beginning in 2011.

Acquisition Reduction – The NPS has been working collaboratively with other acquisition offices across the Department to prepare an Acquisition Improvement Plan. Although OMB's proposed acquisition savings program allows agencies to redirect savings to other mission objectives, Interior is proposing a reduction of \$30 million in real savings to help offset other program priorities in the budget request, of which NPS's share is \$8.7 million. One option for achieving this savings is the expanded use of strategic sourcing. Currently, strategic sourcing is used for enterprise acquisitions for software and hardware. Expansion of strategic sourcing to other types of acquisitions has the potential to achieve additional savings for the bureaus and offices in Interior. The Office of Acquisition and Property Management, working with a team of bureau representatives, has developed a set of options for strategic sourcing, including: telecommunications, relocations, copiers/printers, heavy equipment, recycled paper, shuttle services, furniture, wireless communications, and training. Currently, participation by the bureaus is optional. The Department has a track record with successful strategic sourcing and plans to expand its use based on the advice and guidance from the Strategic Sourcing Executive Council. During 2010, DOI would develop its plans and begin to implement expanded strategic sourcing to realize the targeted savings in 2011. To achieve this level of savings, all of the bureaus would be required to participate. The leadership in the Department is committed to participation in this initiative. The savings realized from this initiative would be included in the Department's Acquisition Improvement Plan.

In addition to the three efficiencies described above, the NPS anticipates continuing savings from projects accomplished through the Recovery Act Program in FY 2009 and FY 2010.

- Energy and Operational Reductions - In addition, the demolition of facilities using Recovery Act monies in FY 2009 and FY 2010 has resulted in eliminating deferred maintenance and utility costs for those buildings that are no longer standing. Recovery Act projects also resulted in a large investment in energy efficiency retrofits of facilities. These retrofits will lead to lower energy costs over time, allowing the NPS to achieve savings that can be used as offsets or redirected to unfunded needs. The total of these savings in FY 2011 are \$2.4 million.

With this additional efficiency, the total savings realized from these actions is \$17.5 million.

### **Absorbing Fixed Costs**

To provide the maximum funding possible for priority program needs, the FY 2011 President's Budget Request does not include an increase for anticipated increases in fixed costs in FY 2011. Programs will absorb these costs. Pay and benefits related costs will be absorbed generally by the parks and programs proportional to the number of FTE employed. Central offices will not absorb fixed costs due to their limited ability to do so. Rent cost increases will be absorbed by the programs occupying rental space. Increased costs for workers compensation and unemployment compensation will be absorbed by the organizational units that incur these costs.

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**Management of Unobligated Balances**

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Over the past year, the NPS has taken aggressive steps towards reducing unobligated balances in multi-year accounts. These appropriations are provided authority to carry over funding due to the nature of the work being accomplished. Some appropriations, such as LWCF Grants and Historic Preservation require additional time to complete the processes to allocate funding to States and partners and hold competitive reviews, or in the case of Federal Land Acquisition, the lengthy time required for negotiation and land appraisal. However, other appropriations which have traditionally carried over large balances, such as Recreation Fees, Concession Fees and Line-Item Construction, have been targeted for significant reductions in carryover balances through increased oversight and change in policies.

The Recreation Fee Program, in particular, has undergone a program policy transformation. The NPS has set strict targets for collecting parks in terms of obligating allocated fee funding. Any park that has unobligated funds totaling more than 100 percent of its annual fee revenue as of January 1, 2010, had the percentage of retained revenue reduced by the park from 80 percent to 60 percent, as allowed by the Recreation Fee Enhancement Act. The threshold for the reduction of retained revenue by a park to 60 percent becomes even more stringent on January 1, 2011, when the goal is reduced to 35 percent of annual park revenue. Any revenue reduced by these actions will be redirected nationally to ready-to-go priority projects that meet fee criteria. In addition, the management of the national discretionary fee funds (termed, now inappropriately, 20 percent fee funds) has been strengthened to ensure tighter monitoring and obligation by all discretionary fee funds in no greater time than one year from the allocation of project funds. The carryover balance of recreation fees into FY 2010 was reduced to \$218 million, significantly less than the \$240 million that had been estimated just six months previously. The estimated carryover into FY 2011 is \$150 million and the estimated carryover into FY 2012 is \$100 million. The NPS has set a target of having no more than \$80 million in unobligated balances for Recreation Fees as of January 1, 2011. Making these accomplishments and aggressive targets even more impressive is the fact that the NPS is in the midst of obligating the unprecedented ARRA funding supplemental in an eighteen month period between FY 2009 and FY 2010.



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<b>NPS Goal Performance Table</b>	
<b>Target Codes:</b>	SP = Strategic Plan measures NK = Non-Key Measure TBD = Targets have not yet been developed C = Cumulative Measure
<b>Type Codes:</b>	PART = PART Measure UNK = Prior year data unavailable BUR = Bureau specific measure F = Future Measure

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
<b>Improve Land Health and Aquatic Resources</b>										
<b>End Outcome Measures</b>										
Land health: Riparian areas - Percent of NPS managed stream channel and shoreline miles in desired condition (SP 1614, BUR Ia1D)	C/F	100% (226 of 226) Initial Baseline	44.8% (5,712 of 12,748)	87.2% (54,431 of 62,455) + 22	88.5% (55,273 of 62,455) + 842	87.6% (54,712 of 62,455) + 281	87.8% (54,859 of 62,500) + 147	87.9% (54,938 of 62,500) + 79	+79	88% (55,000 of 62,500)
Total actual/projected operational cost (\$000)		\$2,813	\$2,824	\$2,941	\$3,263	\$3,211	\$3,565	\$3,592	\$26	\$3,592
Actual/projected cost per mile restored (in dollars)			\$223	\$42	\$52	\$51	\$57	\$58	\$0	\$58
Comment:		Per unit costs for restoration of stream and shoreline are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)		\$23	\$23	\$22	\$22	\$22	\$24	\$24	(\$0)	\$24
Land Health: Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR Ia1H)	C/F	Not in Plan	Baseline Established 55.77% (11,238,834 of 20,150,655)	82.4% (27,818,130 of 33,777,047) + 104,230	83% (28,034,950 of 33,777,047) + 216,820	83% (28,027,421 of 33,777,047) + 209,291	83.35% (28,189,893 of 33,819,378) + 162,472	83.5% (28,239,180 of 33,819,378) + 49,287	+49,287	84.1% (28,442,096 of 33,819,378)
Total actual/projected operational cost (\$000)		\$1,575	\$1,622	\$688	\$738	\$6,580	\$810	\$822	\$11	\$822
Actual/projected cost per acre restored (in dollars)			\$0	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0
Comment:		Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources. FY 2009 dollars are an outlier relative to other fiscal years due to inclusion of ARRA expenditures and obligations which contributed to this goal in FY 2009.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Water Quality: Complete park targeted work products and activities that protect, restore, and monitor water quality conditions in NPS-managed surface and ground water systems (BUR Ia4E)		Not in Plan	Not in Plan	315	553	551	749	772 +23	+23	795 +23
Water quality: Percent of surface water stream miles in Parks that meet State (EPA approved) water quality standards (SP 652, BUR Ia4A, PART NR-9)	C/F	98.7% (136,217 of 138,000) - 11	91.5% (132,469 of 144,811)	99.0% (145,962 of 147,467)	99.1% (146,142 of 147,470) + 142	99.0% (146,000 of 147,470) + 38	99.1% (166,000 of 167,500) + 20,000	99.1% (166,000 of 167,500) + 0	+0	99.1% (166,000 of 167,500)
Total actual/projected operational cost (\$000)		\$17,000	\$17,476	\$18,763	\$19,975	\$19,960	\$21,660	\$21,876	\$216	\$21,876

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Actual/projected cost per mile managed (in dollars)		\$124	\$126	\$124	\$144	\$144	\$148	\$150	\$1	\$150
Comment:	Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)		\$57	\$55	\$50	\$49	\$44	\$49	\$49	(\$0)	\$49
Water quality: Percent of surface waters acres in Parks that meet State (EPA approved) water quality standards (SP 807, BUR 1a4B)	C/F	77.2% (3,680,000 of 4,765,000) + 5,092	90.6% (4,994,927 of 5,513,876)	74.8% (3,368,275 of 4,502,645)	75.1% (3,381,486 of 4,502,645) + 13,211	74.2% (3,339,000 of 4,502,645) - 29,275	79% (3,466,900 of 4,388,500) +127,900	79% (3,466,900 of 4,388,500) +127,900	+127,900	79% (3,466,900 of 4,388,500)
Total actual/projected operational cost (\$000)		\$6,524	\$6,789	\$9,937	\$10,574	\$10,585	\$11,469	\$11,615	\$146	\$11,615
Actual/projected cost per mile managed (in dollars)		\$1.38	\$1.62	\$2.62	\$2.50	\$2.50	\$3	\$3	\$0.03	\$2.58
Comment:	Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total acres being managed -- an increase indicates additional funding available to improve condition.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)		\$53	\$45	\$24	\$24	\$22	\$24	\$24	(\$0)	\$24
Water quantity: Number of surface and ground water systems directly managed or influenced by NPS that will be protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet human and ecological needs. (SP 1634, BUR 1a4C&D)	C/F	41 + 11	63 + 22	87 + 18	105 + 18	126 + 39	136 +10	146 +10	+10	156
Total actual/projected operational cost (\$000)		\$9,774	\$10,221	\$7,214	\$7,684	\$7,773	\$8,425	\$8,584	\$158	\$8,584
Actual/projected cost per acre managed (in dollars)		\$888,949	\$464,778	\$187,175	\$768,365	\$777,335	\$468,068	\$476,873	\$8,805	\$476,873
Comment:	Variability in projects does not allow for meaningful unit costs.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Air quality in NPS reporting park areas has remained stable or improved (BUR 1a3) – Includes all Air Quality Goals	C/F	86%	89%	See below	See below	See below	See below	See below	See below	See below
Visibility in NPS reporting parks will remain stable or improve (BUR 1a3A)	C/F	See above	See above	97.4%	97.0%	95.5%	95%	95%	+0%	95%
Ozone in NPS reporting parks will remain stable or improve (BUR 1a3B)	C/F	See above	See above	92.5%	92.1%	100%	87%	88%	+1%	89%
Atmospheric deposition in NPS reporting parks will remain stable or improve (BUR 1a3C)	C/F	See above	See above	85%	84.6%	92.5%	77%	78%	+1%	79%
Total actual/projected cost (\$000)		\$16,611	\$17,253	\$22,185	\$23,782	\$23,882	\$26,195	\$26,629	\$434	\$26,629
Actual/projected cost per reporting park (in dollars)		\$118,848	\$123,434	\$198,415	\$169,869	\$170,587	\$187,105	\$190,206	\$3,101	\$190,206

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Comments:		Costs are associated with all Bureau Air Quality goals. The number of parks reporting can change annually as can the parks meeting ambient air standards. The ozone and atmospheric deposition measures can fluctuate widely from year to year due to weather conditions, and variations in the number of parks reporting.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)		\$28	\$27	\$27	\$26	\$22	\$24	\$24	(\$0)	\$24
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Land Health – Riparian (stream/shoreline) miles targeted in park plans for restoration, have been treated for restoration (SP 1471, BUR 1a1J)	C	Not in Plan	Baseline Established	0.50% (6.9 of 1,390) + 6.9	0.74% (10.40 of 1,390) + 3.5	0.78% (10.9 of 1,390) + 4	1.06% (14.7 of 1,390) + 3.8	1.27% (17.7 of 1,390) + 3	+3	1.49% (20.7 of 1,390)
Comment:		Baseline will continue to evolve as parks adopt the measure.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Percent of disturbed parkland acres targeted in a park plan for restoration that have been treated for restoration (SP 1474, BUR 1a1A, PART NR-8)	C/F	3.26% (14,269 cumulative) + 5,399	1.15% (3,102 of 270,539) + 3,102	1.54% (3,945 of 255,348) + 3,945	3.18% (8,135 of 255,787) + 4,190	4.26% (10,909 of 255,787) + 6,964	4.78% (12,237 of 255,827) + 1,328	5.76% (14,737 of 255,827) + 2,500	+2,500	6.35% (16,237 of 255,827)
Total actual/projected operational cost (\$000)		\$42,883	\$44,176	\$44,095	\$41,463	\$45,860	\$46,987	\$45,766	(\$1,221)	\$45,766
Actual/projected cost per acre restored (in dollars)		\$9,627	\$16,518	\$7,911	\$12,508	\$13,834	\$11,911	\$11,601	(\$309)	\$11,601
Comment:		Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. FY 2011 numbers reflect the realization of results from completed ARRA projects.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)		\$9,095	\$7,062	\$9,983	\$8,402	\$37,835	\$8,085	\$6,214	(\$1,872)	\$6,214
Land contamination: Percent of known contaminated sites remediated on NPS managed land (SP 394, BUR 1a11)	C	72.1% (62 of 86) + 9	8.2% (23 of 281) + 23	8.5% (28 of 331) + 5	11.5% (38 of 331) + 10	12.99% (43 of 331) + 15	15.1% (50 of 331) + 7	18.7% (62 of 331) + 12	+12	22.4% (74 of 331)
Comments:		Remediation of contaminated lands costs are currently included in the costs to restore uplands, wetlands, and riparian habitat.								
Contributing Programs:		ONPS Facility Operation and Maintenance								
<b>Improve Plant and Animals Communities</b>										
<b>End Outcome Measures</b>										
Invasive species: Percent of baseline acres infested with invasive plants that are controlled (maintained as free of invasive plants) (SP 444, BUR 1a1B)	C/F	2.6% (67,007 cumulative canopy acres) + 25,540 acres	1.3% (9,205 of 697,313) + 9,205	0.5% (8,021 of 1,607,231) + 8,021	0.60% (9,650 of 1,609,565) + 1,638	0.71% (11,410 of 1,609,565) + 3,398	0.82% (13,231 of 1,611,867) + 1,821	0.94% (15,231 of 1,611,867) + 2,000	+2,000	0.85% (13,731 of 1,611,867)
Total actual/projected cost (\$000)		\$29,176	\$29,317	\$24,167	\$25,962	\$25,770	\$28,100	\$28,368	\$269	\$28,368
Actual/projected cost per acre (in dollars)		\$1,146	\$3,196	\$1,972	\$3,682	\$3,655	\$3,503	\$3,537	\$33	\$3,537
Comments:		Per unit cost based on acres controlled and are affected by location and species managed and include management, treatment, inventory, monitoring, and protection costs.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Contributing Programs:		ONPS Natural Resources Management								
Construction Program contribution (\$000)		\$99	\$98	\$93	\$89	\$80	\$91	\$90	(\$2)	\$90
Invasive species: Percent of park populations of exotic (non-native) invasive animal species effectively controlled <b>(SP 541, BUR 1a2C)</b>	C/F	7.1% (74 of 1,045) + 13	12.1% (97 of 800) + 2	13.6% (110 of 806) + 8	13.85% (114 of 823) + 4	14.46% (119 of 823) + 9	13.05% (116 of 889) - 3	13.05% (116 of 889) + 0	+ 0	13.05% (116 of 889)
Total actual/projected cost (\$000)		\$10,332	\$10,503	\$12,434	\$12,714	\$12,732	\$14,390	\$14,353	(\$37)	\$14,353
Actual/projected cost per managed population (in dollars)		\$140,280	\$108,763	\$121,934	\$116,647	\$116,807	\$130,821	\$130,485	(\$336)	\$130,485
Comments:		Per unit cost based on managed population and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)		\$49	\$48	\$47	\$47	\$44	\$49	\$49	(\$0)	\$49
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Percent of park populations of native species of management concern that are managed to desired condition <b>(SP 1493, BUR 1a2B)</b>	C/F	67% (497 of 739) + 81	15.2% (548 of 3,599) + 44	11.9% (566 of 4,765) + 40	12.24% (584 of 4,770) + 18	13.58% (648 of 4,770) + 82	13.29% (680 of 5,115) + 32	14% (716 of 5,115) + 36	+ 36	14.6% (747 of 5,115)
Total actual/projected cost (\$000)		\$34,567	\$36,112	\$52,272	\$53,000	\$53,623	\$59,293	\$59,728	\$435	\$59,728
Actual/projected cost per managed population (in dollars)		\$70,528	\$66,679	\$108,354	\$86,178	\$87,192	\$104,757	\$105,526	\$769	\$105,526
Comments:		Per unit cost based on total managed populations. Baseline and populations status continues to evolve based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget changes will occur in out years.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)		\$485	\$428	\$227	\$227	\$214	\$223	\$223	(\$1)	\$223
Percent of park populations of Federally listed species that occur or have occurred in parks making progress toward recovery <b>(BUR 1a2A)</b>	F	42.9% (448 of 1,042) + 13	37.2% (385 of 1,035) + 21	33% (328 of 993)	33.9% (335 of 986) + 7	35.1% (346 of 986) + 18	34.7% (343 of 986) + 8	35.8% (353 of 986) + 10	+ 10	36.8% (363 of 986)
Total actual/projected cost (\$000)		\$87,834	\$91,342	\$65,372	\$69,344	\$69,806	\$76,176	\$77,580	\$1,405	\$77,580
Actual/projected cost per population by species (in dollars)		\$199,762	\$242,578	\$102,605	\$199,838	\$201,169	\$232,243	\$236,525	\$4,282	\$236,525
Comments:		Per unit cost based on total managed populations. Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, thus increasing per unit costs. This is a lagging indicator, the projected increase of populations improved is due primarily to previous year goal funding levels. Impact of budget changes will occur in later years.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)		\$1,659	\$2,050	\$1,109	\$1,106	\$1,139	\$1,144	\$1,086	(\$58)	\$1,086
<b>Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Percent of historic structures good condition (SP 1496, BUR Ia5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) + 710	58.0% (16,064 of 27,698) + 529	55.0% (15,900 of 28,905) - 164	57.0% (16,476 of 28,905) +576	+576	58.5% (16,909 of 28,905)
Total actual/projected operational cost (\$000)		\$221,723	\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$270,709	\$1,376	\$270,709
Actual/projected cost per historic structure (in dollars)		\$12,417	\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,715	\$49	\$9,715
Comments:		Beginning in FY 2007, goal Ia5 includes all historic structures managed by parks rather than only those listed in the official database. Per unit cost is based on historic structures managed during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. The large jump in Construction dollars contributing to this measure for FY 2009 is due to the impacts of ARRA funds. The effects of ARRA funding on historic structures is expected to continue to impact this measure, with the full impact not expected to be realized until the outyears.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution (\$000)		\$108,936	\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$61,019	(\$19,106)	\$61,019
Percent of the cultural landscapes in good condition. (SP 1576, BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.3% (369 of 833) + 33	45.9% (387 of 843) + 18	45.4% (383 of 843) + 14	50.9% (405 of 795) +22	53.5% (425 of 795) +20	+20	55.7% (443 of 795)
Total actual/projected cost (\$000)		\$56,113	\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$72,673	\$972	\$72,673
Actual/projected cost per landscape managed (in dollars)		\$164,391	\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$87,243	\$1,167	\$87,243
Comments:		Beginning in FY 2007, goal Ia7 includes all cultural landscapes managed by parks. The baseline is updated annually. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. The baseline for this goal is updated at the end of each fiscal year.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$1,424	\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,211	(\$86)	\$1,211
Percent of the recorded archeological sites in good condition (SP 1495, BUR Ia8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	50.52% (34,110 of 67,524) + 2,815	47.9% (33,880 of 70,696) - 230	48.2% (34,075 of 70,696) +195	+195	48.5% (34,288 of 70,696)
Total actual/projected cost (\$000)		\$31,543	\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,971	\$766	\$37,971
Actual/projected cost per archaeological site (in dollars)		\$805	\$703	\$452	\$537	\$527	\$562	\$573	\$12	\$573
Comments:		Beginning in FY 2007, goal Ia8 includes all archeological sites managed by parks. Per unit cost is problematic for projections due to the variability of location and type of archeological site protected. Each archeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archeological site can't be directly compared to a different site. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$3,236	\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,195	(\$20)	\$2,195

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Percent of NPS collections in good condition (SP 462, BUR Ia6A)	C	54.7% (175 of 320) + 8	56.7% (185 of 326) + 10	59.5% (194 of 326) + 7	61.9% (201 of 325) + 7	61.2% (199 of 325) + 5	63.2% (203 of 321) + 4	64.5% (207 of 321) + 4	+4	65.7% (211 of 321)
Total actual/projected cost (\$000)		\$43,358	\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$56,955	\$1,322	\$56,955
Actual/projected cost per collection managed (in dollars)		\$163,108	\$163,107	\$145,391	\$161,627	\$158,560	\$174,364	\$188,216	\$13,852	\$174,708
Comments:		Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal Ia6). Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$8,340	\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$5,410	(\$1,531)	\$5,410
Land Acquisition contribution (\$000)		\$496	\$1,576	\$1,774	\$1,767	\$1,767	\$3,450	\$4,250	\$800	\$4,250
Percent of paleontological localities in good condition (SP 461, BUR Ia9)	C	42% (1,369 of 3,250)	39.6% (1,588 of 4,007)	38.7% (1,643 of 4,243) + 55	40.7% (1,742 of 4,280) + 99	42.8% (1,831 of 4,280)	45.1% (1,900 of 4,210) + 69	47.3% (1,991 of 4,210) + 91	+91	49.5% (2,084 of 4,210)
Total actual/projected cost (\$000)		\$1,778	\$1,842	\$1,903	\$2,032	\$2,038	\$2,202	\$2,240	\$38	\$2,240
Actual/projected cost per locality managed (in dollars)		\$561	\$471	\$528	\$479	\$480	\$519	\$528	\$9	\$528
Comments:		Per unit cost is based on the number of paleontological localities managed.								
Contributing Programs:		ONPS Natural Resources Stewardship, Law Enforcement and Protection								
Construction Program contribution (\$000)		\$46	\$45	\$44	\$44	\$44	\$49	\$49	(\$0)	\$49
Percent of acres of wilderness areas under NPS management meeting their heritage resource objectives under authorizing legislation (SP 1597, BUR Ia10)	C	69.3% (30,205,103 of 43,602,703) + 1,891,148	76.4% (39,707,096 of 51,999,414) + 9,502,993	78.5 (41,030,056 of 52,260,546) + 1,322,960	81.3% (42,473,122 of 52,260,546) + 1,443,066	81.3% (42,507,685 of 52,260,546) + 1,477,629	83.63% (43,778,631 of 52,347,131) + 1,270,946	85.83% (44,929,543 of 52,347,131) + 1,150,912	+1,150,912	87.83% (45,976,485 of 52,347,131)
Total actual/projected cost (\$000)		\$11,086	\$11,424	\$9,238	\$9,844	\$9,838	\$10,489	\$10,641	\$152	\$10,641
Actual/projected cost per acre (in dollars)		\$7	\$1	\$5	\$8	\$8	\$8	\$8	\$0	\$8
Comments:		Per unit cost is based on the added acres of wilderness meeting objectives.								
Contributing Programs:		ONPS Law Enforcement and Protection								
Construction Program contribution (\$000)		\$2,358	\$2,359	\$2,205	\$1,051	\$1,047	\$1,524	\$1,517	(\$7)	\$1,517
Percent of miles of National Historic Trails under NPS management meeting their heritage resource objectives (BUR Ib4A)	C	No data	59.3% (641 of 1,081)	59.2% (639.9 of 1,080.6) - 1.1	55.1% (666.9 of 1,211) + 30	58.1% (703.9 of 1,211) + 64	57.4% (695.5 of 1,211) - 8.4	57.5% (696.3 of 1,211) + 0.8	+0.8	57.5 (696.3 of 1,211)
Percent of miles of Wild and Scenic Rivers under NPS management meeting their heritage resource objectives (BUR Ib4B)	C	No data	72% (1,596 of 2,199)	74.4% (1,636.1 of 2,198.7) + 40.1	77.4% (1,701.6 of 2,199) + 65.5	77.8% (1,711.6 of 2,199) + 75.5	78.9% (1,734.1 of 2,199) + 22.5	80.7% (1,774.6 of 2,199) + 40.5	+40.5	82.2% (1,807.6 of 2,199)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Percent of miles of National Historic Trails and Wild and Scenic Rivers under NPS management meeting their heritage resource objectives <b>(SP 1696, BUR 1b4A &amp; 1b4B)</b>	C	47.7% (1,170 of 2,450)	81.8% (1,666 of 2,036)	69.4% (2,276 of 3,279) + 610	69.5% (2,368 of 3,409) + 92	70.85% (2,415 of 3,409) + 139	71.3% (2,430 of 3,409) + 15	72.48% (2,471 of 3,409) +41	+41	73.45% (2,504 of 3,409)
Total actual/projected cost (\$000)		\$1,358	\$1,474	\$2,218	\$2,381	\$2,408	\$2,587	\$2,599	\$12	\$2,599
Actual/projected cost per mile (in dollars)			\$2,459	\$2,594	\$3,685	\$3,728	\$4,023	\$4,043	\$19	\$4,043
Total actual/projected cost (\$000)		\$3,429	\$3,220	\$3,751	\$3,962	\$3,919	\$4,004	\$4,125	\$121	\$4,125
Actual/projected cost per mile (in dollars)			\$2,158	\$2,369	\$2,370	\$2,344	\$2,450	\$2,525	\$74	\$2,525
Total actual/projected cost (\$000)		\$4,787	\$4,694	\$5,969	\$6,343	\$6,327	\$6,591	\$6,725	\$134	\$6,725
Actual/projected cost per mile (in dollars)			\$4,617	\$4,963	\$6,055	\$6,071	\$6,474	\$6,567	\$93	\$6,567
Comments:	Per unit cost not meaningful because of the types of resources. Each mile of wild and scenic river and historic trail is unique and the cost to manage, maintain, treat, and protect them varies from location to location.									
Contributing Programs:	ONPS Park Support									
1b4A Construction Program contribution (\$000)		\$100	\$102	\$99	\$46	\$46	\$67	\$67	(\$0)	\$67
1b4B Construction Program contribution (\$000)		\$256	\$225	\$139	\$86	\$85	\$112	\$111	(\$0)	\$111
1b4A & B Construction Program contribution (\$000)		\$357	\$327	\$238	\$133	\$131	\$112	\$111	(\$1)	\$111
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Cultural resources: Percent of participating cultural properties owned by others that are in good condition <b>(SP 460, BUR IIIa2)</b>	F	5.5% (298,100 of 5,445,300)	4.7% (265,100 of 5,607,000)	4.8% (275,400 of 5,728,100)	4.6% (271,800 of 5,848,900)	4.7% (278,300 of 5,848,900) (est.)	4.57% (275,000 of 6,013,700)	2.47% (148,538 of 6,013,700)	-2.1%	2.47% (148,538 of 6,013,700)
Total actual/projected cost (\$000)		\$130,303	\$83,972	\$96,251	\$88,136	\$102,872	\$106,268	\$66,457	(\$39,810)	\$66,457
Comments:	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Variations in types of properties makes unit costs unreliable. Baseline is updated each year.									
Contributing Programs:	Historic Preservation Programs, NR&P Cultural Programs									
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections <b>(BUR 1a6)</b> Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	72.6% (54,795 of 75,431) + 1,286	75.9% (54,669 of 72,011) +2,241	74.78% (54,827 of 73,319) + 158	73.3% (54,568 of 74,412) + 259	73.1% (54,419 of 74,412) - 408	76.6% (54,215 of 70,768) - 204	76.6% (54,215 of 70,768) +0	+0	76.6% (54,215 of 70,768)
Total actual/projected cost (\$000)		\$43,358	\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$56,955	\$1,322	\$56,955
Actual/projected cost per standard (in dollars)		\$163,108	\$163,107	\$145,391	\$161,627	\$158,560	\$170,652	\$174,708	\$4,056	\$174,708
Comments:	Per unit cost is based on number of applicable museum standards each year. Number of standards vary due to the number and type of collections. Per unit cost is problematic for projections due to the variability of location of a museum collection and type objects it contains. The baseline for this goal is updated at the end of each fiscal year.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$8,340	\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$5,410	(\$1,531)	\$5,410



End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
National Historic Landmark Designations: An additional X properties are designated as National Historic Landmarks <b>(PART HP-1, BUR IIIa1A)</b>	C	37 added	12 added	added 1	added 34	added 25	added 15	add 15	+15	+15
Total actual/projected cost (\$000)		\$1,300	\$1,451	\$1,462	\$1,542	\$1,552	\$1,622	\$1,641	\$18	\$1,641
Comments:	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.									
Contributing Programs:	Historic Preservation Fund Programs									
An additional x significant historical and archeological properties are listed in the National Register of Historic Places <b>(PART HP-3, BUR IIIa1B)</b>	C	1,372 added	1,398 added	added 1,316 (total 83,889)	added 1,390	added 1,124 (total 85,013)	add 1,100	add 1,100 (total 87,413)	+1,100	+1,100
Total actual/projected cost (\$000)		\$4,545	\$3,650	\$3,977	\$3,844	\$3,865	\$4,348	\$3,586	(\$763)	\$3,586
Comments:	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.									
Contributing Programs:	Historic Preservation Fund Programs									
Partnership Properties Protected under Federal Law: Percent of the historic properties eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners <b>(PART HP-4, BUR IIIa2B)</b> Baseline is not static.	C	3% (71,200 of 2,415,600)	2.9% (70,900 of 2,476,800)	2.8% (70,700 of 2,539,200)	2.79% (72,700 of 2,600,000)	2.78% (72,200 of 2,600,000) (est.)	2.68% (71,300 of 2,660,300)	2.58% (68,636 of 2,660,300)	-0.1%	2.5% (66,508 of 2,660,300)
Total actual/projected cost (\$000)		\$6,890	\$8,361	\$8,976	\$9,537	\$9,547	\$10,154	\$10,247	\$93	\$10,247
Comments:	Performance for this goal lags 2-4 years behind funding. Baseline is updated each year.									
Contributing Programs:	Historic Preservation Programs									
<b>PART Efficiency and Other Output Measures</b>										
Additional NPS Archeological sites inventoried and evaluated <b>(BUR Ib2A)</b>	C	4,156 added (total 67,165)	1,072 added (total 68,237)	added 324 (total 68,561)	added 539 (total 69,100)	added 2,089 (total 70,650)	added 1,100 (total 71,750)	900 (total 72,650)	+900	943 (total 73,593)
Comments:	This measure is associated with archaeological site condition (BUR Ia8).									
Contributing Programs:	ONPS Cultural Resources Stewardship									
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased. <b>(BUR Ib2B)</b>	C	77 added (total 335)	66 added (total 401)	48 added (total 449)	37 added (total 510)	57 added (total 506)	63 added (total 569)	63 added (total 632)	+63	45 added (total 677)
Comments:	This measure is associated with cultural landscape condition (BUR Ia7).									
Contributing Programs:	ONPS Cultural Resources Stewardship									
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information <b>(BUR Ib2C, PART CR 5)</b>	C	70.8% (18,853 of 26,630) + 6,379	80% (21,512 of 26,896) + 1,992	85.7% (23,029 of 26,896) + 1,517	84% (22,568 of 26,867) - 461	90% (24,189 of 26,867) + 1,160	90.5% (24,620 of 27,204) +431	94.7% (25,762 of 27,204) +1,142	+1,142	96% (26,116 of 27,204)
Comments:										
Contributing Programs:	ONPS Cultural Resources Stewardship									

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Additional NPS museum objects cataloged (BUR lb2D)	C	5.3 million added (total 60.4)	6.9 million added (total 67.3)	5.2 million added (total 72.5)	5.1 million added (total 77.6)	5.3 million added (total 77.8)	2 million added (total 79.8)	16.1 million added (total 95.9 million)	+16.1 million	112 million total
Comments:		Goal lb2D measures the increase in the number of objects catalogued. This measure is associated with museum objects condition (BUR la6). The increase predicted for FY 2011 is due to funding which will be made available through the Flexible Park Program and directed towards the archival backlog.								
Contributing Programs:		ONPS Cultural Resources Stewardship								
State/Tribal/Local Inventories: Additional significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments (of contributing properties). (BUR IIIa1E, PART HP-5)	C	196,200 (total 5,827,900)	181,400 (total 6,009,300)	146,600 (total 6,155,900)	145,700 (total 6,301,600)	158,600 (total 6,314,500) (est.)	158,900 (total 6,473,400)	158,600 (total 6,632,000)	+158,600	158,600 (total 6,790,600)
Total actual/projected cost (\$000)		\$7,013	\$3,601	\$4,233	\$4,119	\$4,136	\$4,679	\$3,242	(\$1,437)	\$3,242
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		Historic Preservation Programs								
<b>Provide Opportunities for Public Recreation and Learning</b>										
<b>End Outcome Measures</b>										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, PART VS-6, BUR IIa1A)	A	96% +0%	96% +0%	97% + 1%	96% - 1%	97% + 0%	97% +0%	97%	+0%	96%
Total actual/projected cost (\$000)		\$818,165	\$854,065	\$936,974	\$974,905	\$1,050,803	\$1,028,672	\$1,041,584	\$12,912	\$1,041,584
Actual/projected cost per visitor (in dollars)		\$3.51	\$3.62	\$2.88	\$3.58	\$3.85	\$3.77	\$3.82	\$0.05	\$3.82
Comments:		Per unit costs for FY 2004 - 2006 based on 269,800,000 visits. FY 2007 based on 272,623,900. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007.								
Contributing Programs:		All programs								
Construction Program contribution (\$000)		\$136,678	\$123,419	\$113,328	\$80,854	\$334,307	\$81,732	\$69,859	(\$11,873)	\$69,859
Land Acquisition contribution (\$000)		\$2,727	\$8,668	\$9,760	\$9,721	\$9,721	\$18,978	\$23,377	\$4,400	\$23,377
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR IIb1)	A	89% +1%	86% -3%	90% + 4%	90% +0%	87% - 3%	87% + 0%	86%	-1%	86%
Total actual/projected cost (\$000)		\$236,627	\$240,437	\$275,655	\$284,396	\$281,669	\$307,203	\$315,417	\$8,213	\$315,417
Comments:										
Contributing Programs:		ONPS Interpretation and Education								
Construction Program contribution (\$000)		\$11,489	\$10,652	\$9,908	\$8,162	\$8,084	\$8,442	\$7,702	(\$740)	\$7,702
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Percent of recreation units with current general management plans (SP 1563, BUR lb6)	C	Not in Plan	Baseline Established 53.7% (210 of 391)	53.7% (210 of 391) + 0	54.7% (214 of 391) +4	53.4% (209 of 391) - 1	55.24% (216 of 391) +7	55.24% (216 of 391) +0	+0	55.24% (216 of 391)
Comment:										
Contributing Programs:		Unit Management Planning								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Recreational opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index (FCI) (SP 1674, BUR IVa12)	C	Not in Plan	0.198 (578,326,167 / 2,914,353,462)	0.195 (591,000,000 / 3,032,000,000)	0.194 (589,000,000 / 3,032,000,000)	0.191 (543,880,972 / 2,847,470,126)	0.190 (553,062,087 / 2,915,809,409)	0.189 (563,090,620 / 2,985,788,835)	-0.001	0.188 (574,001,959 / 3,057,447,767)
Comments:										
Contributing Programs:		ONPS Facility Operation and Maintenance								
Disability access: Percent of priority recreations facilities that meet applicable accessibility standards (SP 1565, BUR IIa8)	C	100 of 100 Initial Baseline	Baseline Established: 18.3% (68 / 372)	32% (230 / 719)	15%	54.47% (475 / 872) (est.)	15%	15%	+0%	15%
Comments:		Facility assessments are in the early stages, and currently the most visited facilities have been assessed. As the most visited facilities tend to be managed to the highest standards (including ABAAS standards), the 54% figure reported for FY 2009 is likely artificially high. As assessment efforts continue and less visited facilities are assessed, the proportion of facilities that are in compliance with accessibility regulations is expected to drop from the FY 2009 figure.								
Contributing Programs:		ONPS Interpretation and Education								
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	A	Not in Plan	96%	96% + 0%	96% + 0%	95% - 1%	95% + 0%	94%	-1%	94%
Comments:		Costs are included in goal IIb1 above.								
Contributing Programs:		ONPS Interpretation and Education								
Number of serious injuries per 100,000 visitors (SP 1568, BUR IIa2A1)	A	Not in Plan	1.67 (4,598 / 2,745.5m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m)	1.903 (5,223 / 2,748.26m)	1.955 (5,585 / 2,856.71m)	1.955 (5,585 / 2,856.71m)	+0	1.955 (5,585 / 2,856.71m)
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	5,337 + 162	4,598 - 739	4,904 +306	5,250 +346	5,223 +319	5,585 +362	5,585 +0	+0	5,585
Total actual/projected cost (\$000)		\$298,641	\$317,935	\$343,019	\$370,589	\$370,503	\$389,673	\$394,463	\$4,791	\$394,463
Actual/projected cost per visit (in dollars)		\$1.25	\$1.31	\$1.07	\$1.36	\$1.36	\$1	\$1	\$0.02	\$1.45
Comments:		Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007 based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs.								
Contributing Programs:		ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution (\$000)		\$42,051	\$38,418	\$37,613	\$32,925	\$44,759	\$32,626	\$27,227	(\$5,399)	\$27,227
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	A	Not in Plan	0.06 (171 / 2,745.5) Estimated	0.0474 (130 / 2,744.52)	0.0656 (180 / 2,744.26)	0.061 (167 / 2,744.26)	0.066 (188 / 2,856.71)	0.066 (188 / 2,856.71)	+0	0.066 (188 / 2,856.71)
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	A	148 -32	171 +23	130 - 41	180 +50	167 +37	188 +21	188 +0	+0	188
Comments:		Costs are included in IIa2A. Rate is subject to fluctuations due to estimates of anticipated visitation totals.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Visitor Satisfaction with quality of commercial services in the parks (SP 1571, BUR IIa1B, PART CM-1)	A	75% -2%	74% -1%	76% + 2%	76% +0%	77% +1%	75% -2%	75% +0%	+0%	76%
Total actual/projected cost (\$000)		\$28,917	\$29,567	\$32,265	\$35,012	\$35,402	\$38,019	\$38,389	\$369	\$38,389
Actual/projected cost per percent		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comments:	Unit costs based only on visitation at parks with commercial concession services.									
Contributing Programs:	ONPS Commercial Services									
Construction Program contribution (\$000)		\$4,870	\$4,212	\$5,146	\$3,640	\$3,627	\$3,804	\$3,114	(\$691)	\$3,114
Customer satisfaction with the value for entrance fee paid (SP 560, BUR IIa1C, PART VS-3)	A	92% +0%	92% +0%	93% + 1%	93% +0%	94% +1%	93% - 1%	93% +0%	+0%	93%
Comments:	Not costed because cost are shown under visitor satisfaction.									
Contributing Programs:	All programs									
Percent of recreation fee program revenue spent on fee collection: (SP 1078, PART VS-8, BUR IIa15)	A	19.9% - 2.3%	18.3% -1.6%	17.1% (32,044,468 / 187,022,800)	19% +1.9%	18.6% +1.5%	21% +2.4%	21% +0%	+0%	21%
Comments:	This measure is not costed.									
Contributing Programs:	ONPS Interpretation and Education									
Number of NPS formal and informal partnerships (BUR IVb1A)	C	Not in Plan	6,035	6,789 + 754	6,513 -276	6,534 -255	6,929 +395	7,135 +206	+206	7,341
Comments:	Early gains in this measure are due to goal adoption by parks and not due to entirely new partnership creation. Drop in number of partnerships in FY2009 because a number of short term partnerships expired at the end of FY2008.									
Contributing Programs:	ONPS Park Support									
<b>PART Efficiency and Other Output Measures</b>										
Facilitated Programs: Number of visitors served by facilitated programs (PART VS-7, BUR IVb2)	A	155.43 million + 0.17 million	156.4 million + 1 million	152.8 million -3.6 million	152.8 million + 0 million	154.6 million + 1.8 million	158.9 million +4.3 million	162.1 million +3.2 million	+ 3.2 million	165.4 million
Comments:										
Contributing Programs:	ONPS Interpretation and Education									
<b>Enhance Outdoor Recreation Through Partnership</b>										
<b>End Outcome Measures</b>										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. (SP 1573, BUR IIIb1C)	C/F	1,026,929 + 64,692	1,116,833 + 89,904	1,200,727 + 83,894	1,279,230 +78,503	1,288,112 +87,385	1,323,112 +35,000	1,388,112 +65,000	+65,000	1,463,112
Total actual/projected cost (\$000)		\$0	\$0	\$0	\$8,502	\$8,502	\$910	\$740	(\$170)	\$740
Comments:	Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.									
Contributing Programs:	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, Urban Parks and Recreation Recovery									
Land Acquisition contribution (\$000)		\$27,995	\$27,995	\$23,133	\$19,000	\$20,000	\$40,000	\$50,000	\$10,000	\$50,000

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Recreational opportunities: Number of non-NPS river and trail miles made available for recreation through financial support and technical assistance (SP 1572, BUR IIIb1A&B) Baseline year is 2007	C/F	Not in Plan	2,751	7,853.7 + 5,102.7	9,354 + 1,500	13,928.7 + 6,075	15,428.7 + 1,500	18,428.7 + 3,000	+3,000	21,429
Total actual/projected cost (\$000)		\$7,154	\$7,178	\$7,689	\$8,097	\$8,173	\$8,694	\$9,249	\$555	\$9,249
Comments:		Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs								
Recreational opportunities: Number of non-NPS trail miles (since FY1997) conserved with NPS partnership assistance. (BUR IIIb1A)	C	12,226 + 1,463	14,425 + 2,199	17,610 + 3,185	18,560 + 950	21,021 + 3,411	21,971 + 950	23,873 + 1,902	+1,902	25,775
Total actual/projected cost (\$000)		\$6,563	\$6,882	\$7,689	\$7,897	\$7,973	\$8,494	\$9,249	\$755	\$9,249
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs: RTCA and Hydropower Assistance								
Recreational opportunities: Number of non-NPS river and shoreline miles (since FY1997) conserved with NPS partnership assistance (BUR IIIb1B)	C	6,923 + 697	7,475 + 552	9,192 + 1,717	9,742 + 550	11,856 + 2,664	12,406 + 550	13,504 + 1,098	+1,098	14,602
Total actual/projected cost (\$000)		\$591	\$296	\$0	\$200	\$200	\$200	\$0	(\$200)	\$0
Comments:		Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs: RTCA, Hydropower								
<b>Providing Community Assistance to Protect Lives, Resources and Property</b>										
<b>End Outcome Measures</b>										
Percent of facilities meeting the minimum departmental security guidelines (SP 1574, BUR IVa15)	A	Not in Plan	Not in Plan	Not in Plan	Establish Baseline	7.9% ( 1,664 / 20,968)	12.9% (2,705 / 20,968)	17.9% (3,753 / 20,968)	+5%	22.9% (4,802 / 20,968)
Comments:										
Contributing Programs:		ONPS Law Enforcement and Protection								
Number of Part I offenses on NPS lands in comparison to last 5 year average (SP 1566, BUR IIa3A)	A	Not in Plan	716 -81(797) Baseline	794 +6(788)	835 +55(780)	704 -76 (780)	770 +8(762)	760 +1(759)	+1	755 +11(749)
Number of Part II offenses on NPS lands in comparison to the last 5 year average (SP 1677, BUR IIa3B)	A	Not in Plan	11,732 -917(12,649) Baseline	12,518 -144(12,662)	9,900 -2,225(12,155)	10,076 -2,079 (12,155)	11,000 -1,466(12,466)	11,300 -625(11,925)	-625	11,300 -25(11,325)
Number of natural, cultural, and heritage resource crimes that occur on NPS lands in comparison to the last 5 year average (SP 1678, BUR IIa3C)	A	Not in Plan	737 -166(903) Baseline	697 -195(892)	950 -71(879)	997 +118 (879)	1,081 +227(854)	1,081 +180(901)	+180	1,081 +162(919)
Comments:		NPS rates are directly affected by crime rates trends in nearby communities. Increases in crimes recorded may be due to the impact of increases in the number of officers available to detect and pursue crimes.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Contributing Programs:		ONPS Law Enforcement and Protection, United States Park Police Operations								
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Level of Emergency Preparedness as measured by Interior Readiness Index (I-READ) (SP 1577, BUR IVa14)		Not in Plan	Not in Plan	Baseline: 85.2%	89%	90.5%	91%	91.5%	+0.5%	92%
Comments:										
Contributing Programs:		ONPS Law Enforcement and Protection								
Percent change in physical security vulnerabilities identified at NPS facilities (SP 1579, BUR IVa16)		Not in Plan	Not in Plan	Not in Plan	Establish Baseline	0.04% (40 / 104,840)	0.09% (92 / 104,840)	0.14% (147 / 104,840)	+0.05%	0.19% (199 / 104,840)
Comments:										
Contributing Programs:		ONPS Law Enforcement and Protection								
Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP 1543, BUR IIa5A&B)	A	2 of 2	11.25% (9 of 80)	60%	60%	100%	50%	50%	+0%	50%
Comments:		Not costed, costs assigned to appropriate mission level measure. NPS cannot set targets based on numerator and denominator since the these events cannot be predicted.								
Contributing Programs:		ONPS Facility Operation and Maintenance								
Percent of Part I and Part II investigations closed (SP 1570, BUR IIa3D)	A	Not in Plan	Baseline Established Final 62.9% (214 of 340)	Est: 41% (162 of 394) Actual: 53% (209 / 394)	41%	55%	41%	41%	+0%	41%
Comments:		This measure is not costed. Goal IIa3D estimated is based on USPP data only. Ranger data will be integrated as IMARS is brought on-line.								
Contributing Programs:		ONPS Law Enforcement and Protection, United States Park Police Operations								
Percent of park units with reported off-road vehicle (ORV) use that have special regulations governing their use (SP 1654, BUR IIa4A)	C	Not in Plan	Baseline Established 90.2% (37 of 41)	90.2% (37 of 41) +0	95.1% (39 of 41) +2	90.24% (37 of 41) +0	90.24% (37 of 41) +0	92.68% (38 of 41)	+2.44%	95.12%
Comments:										
Contributing Programs:		ONPS Law Enforcement and Protection								
Private Property: Percent of complaints or requests received from property owners or citizens concerning NPS actions regarding property resolved within one year (SP 1581, BUR IVa13)	A	Not in Plan	Baseline Established 100% (4 of 4)	100% (8 of 8)	75% (3 of 4)	100% (0 of 0)	75% (3 of 4)	75% (3 of 4)	+0%	75% (3 of 4)
Comments:										
Contributing Programs:										
<b>Improving Organizational Outcomes</b>										
<b>End Outcome Measures</b>										
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	A	540 -152	518 -22	523 +5	600 +77	629 +106	880 +251	854 -26	-26	829
Comments:		Costs distributed to appropriate mission level goals.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 Plan to 2011	Long-Term Target 2012
Participating Programs:		ONPS Public Health & Safety								
Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) Targets based on Rolling 5-year average	A	-46,326 - 9,806	47,706 + 1,380	42,830 -4,876	50,000 +7,170	-35,687 - 7,143	-56,025 +20,338	54,344 -1,681	-1,681	52,714
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Public Health & Safety								
Number of volunteer hours (BUR IVb1)	A	5.1 million	5.2 million	5.47 million + 0.27 million	5.5 million +0.03 million	5.91 million +0.44 million	5.95 million +0.04 million	6.2 million +0.25 million	+ 0.25 million	6.45 million
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Park Support								
Condition of all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (PART IVa21-P)		0.179	0.178	0.176	0.168	0.181	0.174	0.168	- 0.006	0.162
Comments:		This measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Maintenance								
Condition of Critical Systems for all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (PART IVa22-P)		Not Applicable	0.066	0.160	0.083	0.105	0.100	0.095	- 0.005	0.091
Comments:		This measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Maintenance								
Condition of all mission critical buildings (excluding housing) as measured by the Facility Condition Index (FCI) (PART IVa23-P)		Not Applicable	0.159	0.160	0.083	0.105	0.173	0.165	- 0.008	0.165
Comments:		This measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Maintenance								
Condition of all paved roads as measured by the Facility Condition Index (FCI) (PART IVa24-P)		0.21	0.21	0.24	0.25	0.23	0.25	0.26	+ 0.01	0.165
Comments:		This measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Maintenance								

<b>NPS FY 2011 Budget at a Glance</b> (dollar amounts in thousands)						
	<b>FY 2009 Adjusted Enacted</b>	<b>FY 2010 Adjusted Enacted</b>	<b>Fixed Costs and Related Changes</b>	<b>Management Efficiencies</b>	<b>Program Changes</b>	<b>FY 2011 Request*</b>
<b>Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM</b>						
<b>Park Management</b>						
<b>Resource Stewardship</b>	<b>313,423</b>	<b>343,615</b>	<b>0</b>	<b>-1,663</b>	<b>+7,849</b>	<b>349,801</b>
Build Park Operational Capabilities	[1,279,989]	[1,351,033]			+6,389	[1,368,307]
Support Ocean and Coastal Resources Stewardship		[1,250]			+1,250	[2,500]
Support Underground Railroad Network to Freedom Operations	[651]	[657]			+210	[866]
<b>Visitor Services</b>	<b>223,678</b>	<b>244,815</b>	<b>0</b>	<b>-1,241</b>	<b>+14,443</b>	<b>258,017</b>
Build Park Operational Capabilities	[1,279,989]	[1,351,033]			+13,443	[1,368,307]
Support Interpretive Media Transformation	[0]	[0]			+1,000	[1,000]
<b>Park Protection</b>	<b>345,244</b>	<b>367,352</b>	<b>-632</b>	<b>-2,268</b>	<b>+6,741</b>	<b>371,193</b>
Build Park Operational Capabilities	[1,279,989]	[1,351,033]			+2,241	[1,368,307]
Enhance USPP Security at National Icons	[98,555]	[102,647]			+1,800	[103,295]
Transfer USPP HR Function to Administrative Support			-632			
Enhance Servicewide Risk Management Training	[1,145]	[1,444]			+700	[2,144]
Expand Land Management Planning Program	[0]	[0]			+2,000	[2,000]
<b>Facility Maintenance &amp; Operations</b>	<b>676,324</b>	<b>700,638</b>	<b>0</b>	<b>-5,642</b>	<b>+6,170</b>	<b>701,166</b>
Build Park Operational Capabilities	[1,279,989]	[1,351,033]			+7,712	[1,368,307]
Enhance Cyclic Maintenance	[99,289]	[97,289]			+3,207	[99,740]
Terminate Challenge Cost Share Program	[2,343]	[2,344]			-2,344	[0]
Operational Savings Realized from ARRA Projects		[-2,000]			-2,405	[-4,405]



	FY 2009 Adjusted Enacted	FY 2010 Adjusted Enacted	Fixed Costs and Related Changes	Management Efficiencies	Program Changes	FY 2011 Request*
<b>Park Support</b>	<b>425,031</b>	<b>449,609</b>	<b>-9,663</b>	<b>-3,001</b>	<b>+9,032</b>	<b>445,977</b>
Build Park Operational Capabilities	[1,279,989]	[1,351,033]			+2,703	[1,368,307]
Consolidate Workforce Management Offices					+6,000	[6,000]
Support Employee Development	[10,226]	[14,067]			+400	[14,445]
Professionalize Acquisition Management Offices		[8,000]			+750	[8,750]
Eliminate Competitive Sourcing Studies	[926]	[821]			-821	[0]
Transfer HR Function from USPP to Administrative Support			+632			
Transfer GSA Space funding to External Administrative Costs/GSA Space Rental			-1,206			
Transfer Servicewide IT Licenses to External Administrative Costs/Centralized IT Costs			-9,089			
<b>External Administrative Costs</b>	<b>148,055</b>	<b>155,530</b>	<b>+10,341</b>	<b>0</b>	<b>+4,852</b>	<b>170,723</b>
Adjust Working Capital Fund	[33,412]	[37,946]	+46			[37,992]
Increase Centralized IT Costs for Servicewide IT Licenses	[4,070]	[4,070]	+9,089		+4,852	[18,011]
Transfer GSA Space funding to External Administrative Costs/GSA Space Rental	[56,495]	[59,037]	+1,206			[60,243]
<b>Subtotal Operation of the National Park System</b>	<b>2,131,755</b>	<b>2,261,559</b>	<b>+46</b>	<b>-13,815</b>	<b>+49,087</b>	<b>2,296,877</b>
<i>American Recovery and Reinvestment Act</i>	<i>146,000</i>					
<b>Total Operation of the National Park System</b>	<b>2,277,755</b>	<b>2,261,559</b>	<b>+46</b>	<b>-13,815</b>	<b>+49,087</b>	<b>2,296,877</b>
<b>Appropriation: PARK PARTNERSHIP PROJECT GRANTS</b>						
<b>Grants</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Subtotal Park Partnership Project Grants</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<i>Transfer Use of Unobligated Balances from Recreation Fees (Mandatory Accounts)</i>		<i>10,000</i>			<i>-10,000</i>	<i>0</i>
<b>Total Park Partnership Project Grants</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>-10,000</b>	<b>5,000</b>

	FY 2009 Adjusted Enacted	FY 2010 Adjusted Enacted	Fixed Costs and Related Changes	Management Efficiencies	Program Changes	FY 2011 Request*
<b>Appropriation: NATIONAL RECREATION AND PRESERVATION</b>						
<b>Recreation Programs</b>	575	591	0	-3	0	588
<b>Natural Programs</b>	10,008	10,713	0	-45	+2,000	12,668
Support Chesapeake Bay Ecosystem Stewardship	[0]	[1,000]			+2,000	[2,000]
<b>Cultural Programs</b>	22,655	25,026	0	-94	0	24,932
Transfer Native American Graves Protection & Repatriation Act (NAGPRA) Grants to the National Register Programs	[17,372]	[17,711]	+581		0	[18,198]
Transfer NAGPRA Grants from the NAGPRA Program	[2,331]	[2,331]	-581		0	[1,750]
<b>Environmental Compliance and Review</b>	423	434	0	0	0	434
<b>Grants Administration</b>	3,096	1,753	0	-1	0	1,752
<b>International Park Affairs</b>	1,625	1,655	0	-6	0	1,649
<b>Heritage Partnership Programs</b>	15,702	17,814	0	-8	-8,805	9,001
<b>Preserve America</b>	0	4,600	0	0	-4,600	0
<b>Statutory or Contractual Aid for Other Activities</b>	5,600	5,850	0	0	-5,850	0
Eliminate Statutory or Contractual Aid Earmarks	[5,600]	[5,850]			-5,850	[0]
<b>Total National Recreation and Preservation</b>	59,684	68,436	0	-157	-17,255	51,024
<b>Appropriation: URBAN PARKS AND RECREATION FUND</b>						
<b>UPARR GRANTS</b>	0	0	0	0	0	0
<b>UPARR GRANTS ADMINISTRATION</b>	0	0	0	0	0	0
<b>Subtotal Urban Parks and Recreation Fund</b>	0	0	0	0	0	0
<i>Permanent Cancellation of Prior Year Balances</i>	-1,300					
<b>Total Urban Parks and Recreation Fund</b>	-1,300	0	0	0	0	0

	FY 2009 Adjusted Enacted	FY 2010 Adjusted Enacted	Fixed Costs and Related Changes	Management Efficiencies	Program Changes	FY 2011 Request*
<b>Appropriation: HISTORIC PRESERVATION FUND</b>						
<b>Grants-in-Aid</b>	49,500	54,500	0	0	0	54,500
<b>Grants-in-Aid - Save America's Treasures</b>	20,000	25,000	0	0	-25,000	0
<b>Subtotal Historic Preservation Fund</b>	69,500	79,500	0	0	-25,000	54,500
<i>Permanent Cancellation of Prior Year Balances Balances</i>	-516					
<i>American Recovery and Reinvestment Act</i>	15,000					
<b>Total Historic Preservation Fund</b>	83,984	79,500	0	0	-25,000	54,500
<b>Appropriation: CONSTRUCTION</b>						
<b>Line-Item Construction</b>	151,723	149,788	0	0	-40,746	109,042
Line Item Construction - Regular	[151,723]	[142,988]			-37,946	[105,042]
Line Item Construction - North Shore Road	[0]	[6,800]			-2,800	[4,000]
<b>Special Programs</b>	25,991	25,991	0	-915	-2,000	23,076
Housing Improvement Program	[6,000]	[5,000]			-2,000	[3,000]
<b>Construction Planning</b>	10,100	10,117	0	-1	-1,117	8,999
<b>Construction Program Management &amp; Operations</b>	34,552	38,535	0	-235	0	38,300
<b>General Management Planning</b>	13,292	15,338	0	-42	+485	15,781
Special Resource Studies	[515]	[1,526]			+485	[2,009]
<b>Subtotal Construction</b>	235,658	239,769	0	-1,193	-43,378	195,198
<i>Permanent Cancellation of Prior Year Balances Balances</i>	-640					
<i>American Recovery and Reinvestment Act</i>	589,000					
<b>Total Construction</b>	824,018	239,769	0	-1,193	-43,378	195,198

	FY 2009 Adjusted Enacted	FY 2010 Adjusted Enacted	Fixed Costs and Related Changes	Management Efficiencies	Program Changes	FY 2011 Request*
<b>Appropriation: LAND ACQUISITION &amp; STATE ASSISTANCE</b>						
<b>Federal Land Acquisition Administration</b>	<b>9,250</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>+973</b>	<b>10,473</b>
<b>Federal Land Acquisition</b>	<b>35,940</b>	<b>76,766</b>	<b>0</b>	<b>0</b>	<b>+19,027</b>	<b>95,793</b>
Emergencies, Hardships, Relocations & Deficiencies	[2,500]	[3,000]	0		+4,000	[7,000]
Inholdings, Donations, and Exchanges	[2,500]	[5,000]	0		+2,000	[7,000]
American Battlefield Grants	[4,000]	[9,000]	0		-3,000	[6,000]
Federal Land Acquisition Projects	[26,940]	[59,766]	0		+16,027	[75,793]
<b>State Conservation Grants Administration</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>State Conservation Grants</b>	<b>19,000</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>+10,000</b>	<b>47,200</b>
<b>Subtotal Land Acquisition and State Assistance</b>	<b>65,190</b>	<b>126,266</b>	<b>0</b>	<b>0</b>	<b>+30,000</b>	<b>156,266</b>
<i>Permanent Cancellation of Prior Year Balances</i>	<i>-1,000</i>					
<b>Total Land Acquisition and State Assistance</b>	<b>64,190</b>	<b>126,266</b>	<b>0</b>	<b>0</b>	<b>+30,000</b>	<b>156,266</b>
<b>Appropriation: LWCF Contract Authority</b>	<b>-30,000</b>	<b>-30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,000</b>
Rescind Authority	[-30,000]	[-30,000]	0		0	[-30,000]
<b>Subtotal LWCF Contract Authority</b>	<b>-30,000</b>	<b>-30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,000</b>
<b>Total Regular Appropriations</b>	<b>2,531,787</b>	<b>2,750,530</b>	<b>+46</b>	<b>-15,165</b>	<b>-6,546</b>	<b>2,728,865</b>
<i>Permanent Cancellation of Prior Year Balances</i>	<i>-3,456</i>					
<i>American Recovery and Reinvestment Act</i>	<i>+750,000</i>					
<i>Other Transfers, Supplementals &amp; Other Appropriations</i>		<i>+10,000</i>			<i>-10,000</i>	<i>0</i>
<b>TOTAL DISCRETIONARY BUDGET AUTHORITY</b>	<b>3,278,331</b>	<b>2,760,530</b>	<b>+46</b>	<b>-15,165</b>	<b>-16,546</b>	<b>2,728,865</b>
*Proposed program level reflects the net total changes for programs, which may include other requested program changes or internal transfers spread out over multiple activities or subactivities or management efficiencies not specifically referenced.						

### **Budgetary Changes Narratives**

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The following are concise descriptions of programmatic changes that can also be found throughout this document in their respective program areas and transfers. The number refers to the order on the Budgetary Changes table and does not signify a priority.

#### **Operation of the National Park System (ONPS):**

**Build Park Operational Capabilities (FY 2011 Request: +\$37,340,000 / +322 FTE)** - Funding is requested to continue building operational capabilities at selected parks. This increase is a critical feature of Secretary Salazar's Treasured Landscapes and Youth in Natural Resources Initiatives. A total of 127 parks are represented through specific park base increases, which target youth programs, collaborative efforts, new responsibilities, and restoration of mission critical park operational activities. The increase includes consolidated purchases of software licenses for information technology which affects all parks.

The NPS seeks to build park operational capacity while adapting to a changing park system and audience. The increase for FY 2011 is strategically directed towards high priorities articulated by the NPS National Leadership Council (NLC). Foremost among the priorities are increases that will establish or enhance park programs which introduce youth to the importance of parks while instilling a conservation ethic. Equally important is the initiation of employment programs that will offer internships to youth with the anticipation that this exposure will lead many to consider conservation and park career paths. The park increases are consistent with the NPS Director's articulated vision of workforce, relevancy, stewardship, and education.

Priorities were initially set at the park level by superintendents and park management teams based on established NPS policy and their on-the-ground knowledge of the most immediate issues facing the park. Regional priorities were then set based on areas of emphasis established at a NPS National Leadership Council meeting in May 2009. Review panels at the Regional level, including park superintendents and regional management and program experts, apply merit-based criteria using a park base analytical process for determining relative needs when comparing one park to another, degree of financial stability of the park, ability of parks to accommodate new responsibilities, health and safety considerations, cost effectiveness due to collaboration with other parks or partners, compliance with regulations and existing law, potential for resource degradation, and park capacity to accommodate additional budgetary resources. All priorities are further reviewed at the headquarters level with specific emphasis on additional scorecard metrics and consistency with NLC direction and policy. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the "ONPS Summaries" section of the budget justification.

**Support Ocean and Coastal Resource Stewardship (FY 2010 Base: \$1,250,000 / FY 2011 Request: +\$1,250,000 / +4 FTE)** – Funding is requested to expand the integrated ocean and coastal program initiated in FY 2010 to parks in three additional NPS regions to complete one of the priority goals of the NPS Ocean Park Stewardship Action Plan. The NPS administers 74 ocean and Great Lakes parks with over three million acres of marine resources and 6,000 miles of coastline attracting over 75 million visitors annually. This funding would ensure coastal parks such as Apostle Islands NL, Cape Cod NS, Channel Islands NP, Fire Island NS, Olympic NP, and Padre Island NS are provided with technical expertise and funds to address park management issues associated with coral reef health, marine fish, and coastal processes affected by sea level rise. The four park-based FTE included in this request are crucial to providing the NPS with the basic capacity to respond to one of the findings in the 2001 National Park System Advisory Board's report, *Rethinking the National Parks for the 21st Century*, concerning its stewardship of ocean resources. The report recommends the Service pay special attention to the protection of aquatic and marine systems while increasing focus on the conservation of natural systems and the biodiversity they encompass. This effort is consistent with the Interagency Ocean Policy Task Force interim report, whose framework emphasizes an integrated, ecosystem-based approach to planning and management uses and activities.

Funding would allow the park-based coordinators located in regions with NPS Ocean Park Stewardship Action Plans to focus on park level programs and to engage in partnerships at the regional level with other Federal agencies, States, and local organizations, some through marine-oriented Cooperative Ecosystem Studies Units. This request would provide parks with the ability to address \$700,000 of high priority park ocean and coastal resource stewardship projects, thereby enhancing their ability to engage in marine spatial planning.

**Support Underground Railroad Network to Freedom Program Operations (FY 2010 Base: \$657,000/ FY 2011 Request: +\$210,000)** – An increase is requested to fully fund operational support to the National Underground Railroad Network to Freedom program. The National Underground Network to Freedom Act of 1998 directed the NPS to educate the public, provide technical assistance, and create a network of sites, programs, and facilities with a verifiable association to the Underground Railroad. This increase would enable the program to more effectively leverage its efforts as a public-private partnership and to improve the functions mandated by its enacting legislation.

Since the program was established, the NPS has assisted partner organizations, including state and local governments, with the development of over 400 sites, programs, and activities, located in 32 states and the District of Columbia. The National Park Service's role is to facilitate the exchange of information and technical assistance between sites while the partner organizations retain management of the properties. The Network to Freedom program brings the NPS's traditional strengths in preservation, interpretation, and planning to new communities providing technical assistance, educational materials in print and online, and support for professional collaboration between scholars and community advocates. The NPS anticipates that the Network to Freedom program may eventually grow to include thousands of sites, expanding an already significant coordination effort. Increased funding would allow continued research into, and development of, additional regional resources, while supporting the nationwide coordination of information.

An example of the success of the Network to Freedom program can be seen in its efforts with communities in the state of Kansas. Working with Network to Freedom program staff, a coalition of individuals, sites, facilities, and programs have created an inventory of over 100 places in the northeastern corner of the state that are known to have been affiliated with the Underground Railroad. Efforts of the local Underground Railroad community, facilitated by Network to Freedom staff, supported the establishment of Freedom's Frontier National Heritage Area. In addition, Network to Freedom staff assisted in the design and publication of the Kansas Network to Freedom brochure, a multi-panel document that traces the evolution of the Underground Railroad in Kansas and provides a listing of key places, events, people, and scholarly resources related to the struggle for freedom on the frontier.

**Support Interpretive Media Transformation (FY 2010 Base: \$0 / FY 2011 Request: +\$1,000,000 / 1 FTE)** – Funding is requested to enhance LearnNPS, the educational portal on NPS.gov, to expand educational opportunities for the public. This portal makes information readily accessible to teachers, students, and home school parents by providing educational programs and materials that help students learn about the natural wonders and cultural fabric protected by National Park Service sites. For example, the website guides students through building their own Fort Stanwix NM using Popsicle sticks and students can match animals with their tracks at Badlands NP. Teachers are provided with a pre-visit teaching guide that prepares students for their on-site visit to many parks. Parks such as Biscayne NP provide on-line curriculum guides that teach students about the four ecosystems of the park, and there is information about connecting children and families to parks through visits and camping. However, not all parks have the ability to provide on-line information, and the information that is available is not always easy to find.

FY 2011 requested funding would be used to update LearnNPS with a website design system that allows parks and programs to design unique websites while ensuring each website maintains a uniform Servicewide design and remains user friendly.

Currently, LearnNPS makes available at least 4,000 lesson plans about national park stories/resources, most of which are aligned with national, state, and local standards for math, science, history, geography, and civics. In addition, LearnNPS makes available scans of primary research documents, opportunities to participate in citizen-based research, and podcasts and other media that support the lessons. Millions of dollars have gone into creating these products, yet there is not an easy way for educators to access them.

Funding would be used to create the framework into which parks can add their materials, so that in the near future, all NPS educational materials will be available through a single portal and easily found through logical searches. Funds used for development in FY 2011 would be used in future years to adapt the website to changing technology while redirecting some funding to ongoing site maintenance and support.

Implementing the design system for LearnNPS would allow easy location of park lesson plans, links to online activities, and the WebRangers program, a homework help center, teacher professional development opportunities, and other online educational information that parks have developed and posted to their websites. These improvements would be a major step toward engaging youth in natural and cultural resource stewardship and would complement National Park Service participation in the Youth in Natural Resources initiative. The goal of this program and, indeed, the NPS, is to bring greater awareness and respect for the national parks, instilling in youth a life-long commitment to protect, reserve, and enjoy our natural environment.

**Expand Land Use Management Program (FY 2010 Base: \$0 / FY 2011 Request: +\$2,000,000 / +12 FTE)** – Funding is requested to provide the level of Realty Management support and expertise at the regional level required to meet current needs for Federal Land Acquisition Administration activities that cannot legally be provided using Land and Water Conservation Fund (LWCF) funds. This funding level would provide staff throughout the National Park Service in the Realty Specialist series located in each of the Land Resources offices, complementing the expertise currently directed at Federal Land Acquisition with LWCF funds.

The realty services that would be addressed include: 1) land management assistance to regions and parks, such as law enforcement efforts, reservation of realty interest, encroachments, boundary line surveys, claims against land ownership (adverse), special park uses, right-of-way issues, leases, telecommunication requests, easements, seller relocation assistance, and federal DOT/FHWA mitigation projects; 2) legislative assistance such as language preparation and review, cartographic services and land cost estimates; and 3) planning assistance to regions and parks, such as general management plan land issues, land protection plans, development concept plans, and cartographic services.

Examples of the realty specialist services listed above that this funding would provide include: establishment of jurisdictional definition to law enforcement for crime scenes; identification of boundary encroachments and their remediation; resolution of road corridor issues with a state DOT when the park does not own the road bed; and negotiation and coordination to protect park interests for: leases for telecommunication towers, and rights-of-way for utilities, maintenance functions, etc. These types of issues come up on a daily basis within any given region. Currently, with no dedicated staff for these issues, either the acquisition projects or these special functions are not addressed in a timely manner.

**Enhance USPP Security at National Icons (FY 2010 Base: \$102,647,000 / FY 2011 Request: +\$1,800,000 / +23 FTE)** – Funding would target USPP operational support at National Icons and strengthen USPP administrative and support functions that contribute to the performance of operations. This proposal has four components, netting to the \$1.8 million request. They are discussed below.

- **Provide Additional Law Enforcement at the Statue of Liberty (+\$650,000 / +6 FTE)** – Funding is requested for expanded US Park Police presence at the Statue of Liberty. After September 11, 2001, the Statue of Liberty National Monument closed to the public due to security, fire and safety concerns. The crown was reopened to the public on July 4, 2009. The increase in public access

associated with the reopening of the crown level requires additional posts to safeguard the monument and visitors.

- **Provide Law Enforcement for the Martin Luther King, Jr. Memorial and Visitor Center (+\$500,000 / +5 FTE)** – Funding is requested to provide US Park Police patrol at the Martin Luther King, Jr. National Memorial in downtown Washington, D.C. Currently projected to open in 2011, the Memorial will be a popular tourist attraction, both for its national significance and its proximity to other sites on the National Mall, making it a significant new responsibility. Funding would provide law enforcement patrol for the protection of visitors, employees, and the Memorial itself, 24 hours a day, seven days a week. An on-site protection presence is essential to deter crime and vandalism and to support law enforcement oversight during special events and demonstrations.
- **Professionalize the USPP Workforce (+\$1,200,000 / +12 FTE)** – Funding would enable the USPP to continue to strengthen administrative and support functions that contribute to the performance of USPP operations by hiring trained professional administrative personnel to carry out these functions. Employing civilian professionals allows the USPP sworn officers who previously performed these functions to remain in the field where they can apply their training and be of best benefit to the Service and the public. This works towards reaching a core strength of 630 sworn officers (not including the additional officers requested above). These professionals would strengthen areas where the 2008 Inspector General's report cited deficiencies. Funding would provide support for additional dispatch service; alarm monitoring; firearms/physical training for sworn officers; physical security and monitoring for the Icons; critical information systems program management; and modernization of the USPP records system. These services contribute to officer safety and ensure continued service to the public.
- **Reduce Contract Guards at National Mall Sites (-\$550,000)** – The NPS plans to have Interpretive rangers replace contract guards at the Lincoln and Jefferson Memorials and the Washington Monument during visiting hours. The USPP would still provide guards during non-visiting hours (from late evening until early morning). Funding would no longer be required to support guard positions when the interpretive rangers are present. The interpretive rangers would report disruptive or unusual behavior and emergencies to the USPP and complement the Icon setting by creating an environment that welcomes visitors. The corresponding increase for the interpretive rangers can be found in the Park Base Increase section of the Budget under National Mall and Memorials.

**Enhance Servicewide Risk Management Training (FY 2010 Base: \$150,000 / FY 2011 Request: +\$700,000 / +2 FTE)** – Funding is requested to implement the curriculum development and training delivery of the Operational Leadership Program. The program is a risk management concept used to identify and control risks in operations. On average, the NPS spends approximately \$21 million annually for workers' compensation costs with the majority of expenditures due to past employee injuries which the NPS must continue to pay. In the NPS work environment, especially in fields such as law enforcement, wildland and structural fire, and maintenance, the performance of high-risk operations is often a part of everyday work life. Operational Leadership is designed to teach all employees, no matter what field they work in, how to recognize and avoid or reduce risk to an acceptable level and how to consider personal and team safety when making decisions. Funding would allow an estimated 4,000 employees per year to attend Operational Leadership training, and would also provide for development of training materials. Funding would provide the necessary training to educate an additional 75 facilitators by the end of 2011, bringing the total to 91. Operational Leadership will reach all employees, including seasonals, and VIPs, on an initial and refresher basis, and create partnerships with other NPS divisions that will work toward making the NPS a safer place to work and reducing future payments due to employee injury.

Once these principles are understood and practiced, NPS employees will recognize and reduce the risk levels they encounter in their daily jobs and in their personal lives. Prevention of injuries in current years will lead to reduced costs and positive results in the outyears, reducing the number of employee lost time



injuries by an estimated 13.5 percent by 2015 and the number of Servicewide continuation of pay hours due to employee injuries by an estimated 13 percent by 2015. The reduction in injuries will result in a steady workers' compensation payout for the NPS and over time, will result in cost reduction, reflected in future employee compensation bills paid in the External Administrative Costs section of the Budget Justifications.

**Operational Savings Realized from ARRA Projects (FY 2011 Request: -\$2,405,000)** – Another \$2.405 million in annual operational savings is expected in FY 2011 from the cumulative effect of ARRA supplemental funding and other appropriated funds that have targeted the highest priority maintenance, rehabilitation, and renovation projects. With the additional \$2 million in operational savings expected in FY 2010, a total of \$4.405 million in annual operational savings is expected due to the effects of these targeted funding efforts. Of the expected \$2.405 million in operational savings in FY 2011, \$1.352 million would be in Facility Operations and \$1.053 million would be in Facility Maintenance functions. Of the \$1.352 million savings in Facility Operations, ARRA projects are expected to provide \$300,000 in annual energy savings. ARRA funds have provided increased annual energy and water savings through the use of increased building insulation; improved window systems; upgraded water, heating, cooling, and electrical systems; and the installation of solar arrays. The associated savings in Facility Operations include the reduction in utility costs and in the day-to-day operations of the new and upgraded utility systems and facilities. Facility Maintenance's cyclic and preventive maintenance activities are reduced with the new and upgraded utility systems and facilities. Additionally, with the removal of excess buildings, the associated annual support costs (Operations and Maintenance) and any remaining utility costs (Operations) would be eliminated. Reductions are proposed for parks that have completed, or are anticipated to complete, these types of projects under ARRA.

**Terminate Challenge Cost Share Program (FY 2010 Base: \$2,344,000 / FY 2011 Request: -\$2,344,000)** – The National Park Service is proposing to eliminate the Challenge Cost Share program for FY 2011. This proposed reduction would allow the Park Service to focus on those park activities that most closely align with its core mission. The Challenge Cost Share program provides "small dollar", matching grants to support collaborative and mutually beneficial partnership projects, both inside and outside of the parks. One-third of Challenge Cost Share funds are traditionally dedicated to National Trail System projects. The goals of the program can be better achieved through the \$5.0 million in matching grants available through the Park Partnership Program.

**Enhance Cyclic Maintenance (FY 2010 Base: \$99,740,000 / FY 2011 Request: +\$3,207,000)** – Funding is requested to increase the Service's capacity to perform cyclic maintenance on park assets. This would allow parks to sustain the asset condition improvements gained through the variety of American Recovery and Reinvestment Act (ARRA) projects and the targeted efforts provided in recent years by appropriated funds through programs such as Repair and Rehabilitation, Line Item Construction, and Housing Improvement. Funding would help maintain asset improvements through a strategic investment in priority assets.

Cyclic maintenance constitutes a central element of life-cycle management by incorporating regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program of recurring maintenance and component renewal to ensure a particular resource, utility, or facility meets or exceeds its intended life cycle. The Service supports a proactive approach to managing its assets by performing recurring maintenance activities such as painting, sealing, or replacing a component at the end of its design life. Cyclic maintenance is a key component in preventing deferred maintenance and controlling the costs of maintenance and repairs.

Increased funding for cyclic maintenance helps move NPS towards improvements in the following areas:

- Sustain condition of high priority assets by reducing the rate of deterioration;
- Continue functionality of assets through the maintenance of critical components;
- Sustain acceptable levels of condition reached by the ARRA initiative; and
- Contribute towards Federal and departmental sustainability goals.

This funding would enhance the Service's ability to provide the cyclic, preventive maintenance project funding necessary to maintain the condition of assets to best support the mission of the parks and the safety of visitors and employees. Base allocations, by region, have also been adjusted in FY 2011 to gain maximum efficiency in addressing asset deterioration.

**Consolidate Workforce Management Offices (FY 2011 Request: +\$6,000,000 / +46 FTE) -** Funding is requested to improve the efficiency and increase the capacity of the Human Resource (HR) function throughout the NPS by implementing Servicing Human Resource Offices (SHROs). This restructuring of HR services will provide more effective human resources support to park managers.

Since 1994, the NPS HR workforce has lost more than 100 FTE – over 22 percent of its capacity. Over the same period, its workload has increased more than 11 percent, as measured in the number of positions each HR specialist must manage. In addition to the workload associated with supporting more employees, HR has faced an increased workload due to new regulations and mandates, including heightened security, background investigations, and FERS benefits management.

In FY 2008, the NPS developed a Workforce Management Strategic Plan to resolve human resource issues on a long-term basis. Development of the Workforce Management Strategic Plan led the NPS to undertake a competitive review of human resources functions, combined with an associated review of the service delivery configuration in human resources. The review indicated a need to improve the quality and timeliness of service delivery. It also demonstrated a need to add new types of HR services such as organizational development, position management, and workforce succession planning to meet the changing needs of the Service. The combination of increased responsibilities and expectations with declining resources has led to process bottlenecks at many parks, which can impair a park's ability to adequately protect resources and visitors.

One element of the plan will consolidate HR service delivery throughout the park system by reducing the 74 Servicing Personnel Offices (SPOs) to 23 Servicing Human Resource Offices (SHROs) while increasing the number of highly skilled HR specialists who provide consulting services. The SHROs model was built upon best practices gleaned from a number of case studies, and strikes a balance between gaining the benefits of consolidation and ensuring a close geographic and personal connection between HR Specialists and park managers. With this increase, SHROs will reduce personnel processing bottlenecks, provide new services to managers, and reduce administrative costs associated with 74 locations. Consolidating into SHROs allows human resource specialists to work collaboratively and share expertise. In addition, with employees being centrally located, files will pass between fewer offices, thereby reducing paperwork bottlenecks.

The NPS has identified the following HR goals that would be accomplished through this \$6 million increase:

- **Develop HR Managers' Capacity to Provide Services:** An effective human resources structure and staff would be able to provide all managers with timely advice, ideas, and guidance for managing staff. These services would include consulting on position management, employee and labor relations, and the use of increasingly complex hiring authorities, HR accountability audits, succession planning, collection and statistical analysis of HR data, increased ethics awareness, performance management, organizational development, and change management. Some human resources functions previously conducted by managers will now be completed by new Human Resources employees, thereby increasing a manager's time and ability to deal with other important park issues.
- **Improve HR Service Delivery:** Improving HR services includes recruiting the best candidates available, providing managers and leadership with real-time information on the status of their workforce, guiding and supporting managers and supervisors on regulatory processes, working with leadership to implement a succession plan, addressing workforce concerns, and assuring an effective and efficient system for delivering human resource services needed by employees and managers. With increased funding, it is anticipated that employee satisfaction will increase 10 to 15

percent over five years as identified in the Office of Personnel Management's Human Capital Survey.

- **Meet Diversity Recruitment Goals:** The NPS is currently missing opportunities to hire and develop the next generation of employees due to an outdated approach and process for staffing and recruitment. These missed opportunities will directly affect the ability of the NPS to fulfill its mission in future years, as nearly 50 percent of the NPS workforce is over 50 years of age. An effective recruitment outreach program is essential to attracting diverse candidates to the NPS, and funding would allow the Service to better meet its outreach needs by creating a consolidated web presence. This funding would support recommendations set forth by the National Parks Second Century Commission such as focus on actively recruiting and developing a diverse new generation of NPS leaders. This funding would build upon current efforts to improve recruitment through centralized seasonal hiring and other tools. It is anticipated that by increasing the staffing in this area the NPS workforce diversity will reach parity with the civilian labor force by 2016. An NPS workforce that mirrors the diversity of the American people would bolster NPS efforts to remain relevant to the lives of all Americans.
- **Implement Office of Personnel Management HR Staff to Employee Ratio Recommendations:** The Office of Personnel Management (OPM) recommends a ratio of one Human Resource Specialist for every 75 employees in an organization. At present, the NPS average ratio in the current Servicing Personnel Offices (SPOs) is approximately one Human Resource Specialist for every 100 NPS employees. Under this funding proposal, the NPS will implement a one to 85 ratio, which would significantly improve the services provided to NPS employees.
- **Provide HR Training:** To accomplish future workload, all HR employees will need advanced level training. The NPS also would devote significant resources to training customers, supervisors, and leaders on how new automated processes and updated procedures would affect and enhance every aspect of how they interact with SHROs.

The SHROs would be better equipped to meet the Administration's hiring reform objectives which include streamlining the Federal hiring process and improving employee satisfaction and wellness. Key areas that the SHROs increase will address include:

- **Recruitment:** The current NPS system is extremely paper intensive and lacks transparency. NPS fails to compete with other agencies or the private sector for the best candidates because of a lack of strategy and resources to identify the most effective and efficient recruiting methods. With the loss of senior managers to retirement and other attrition, and with the aging workforce of the federal government as a whole, effective recruitment has become critical to the long-term success of the NPS. With this funding, HR would consult with managers and supervisors to create succession management plans that address these recruitment difficulties.
- **Leadership skills:** The 2008 OPM Human Capital Survey identified a key issue in the area of leadership and management of the NPS workforce. Supervisors and managers generally are not knowledgeable about the latest regulations and policies in recruitment, retention, training, performance management, and support of their employees. Skilled human resources advice has a direct impact on employees' satisfaction with their leadership. With this funding, the NPS expects to see an improvement of 10 to 15 percent in satisfaction in the leadership component scores over time on the OPM Human Capital Surveys.
- **Position Management:** The NPS has conducted several financial exercises (business planning, core analysis, Transitional Management Assessment Program, etc.) that all require an improved emphasis on position management. Under the current HR structure, HR specialists have little time and insufficient skills to constructively consult with managers on sound position management. This funding would support recommendations set forth by the National Parks Second Century Commission such as placing an increased focus on specific career paths such as education and cultural resources. With these additional resources, the NPS will strengthen the role of human

resources in position management and serve as an advisor corps to assist managers and supervisors in creating effective and efficient organizations as identified in these financial exercises.

- **Training:** The NPS is committed to providing continuous training to the human resources staff to hone skill sets in implementing and improving these new systems and creating solutions to the complex problems facing employees, managers, and leaders.

**Support Employee Development (FY 2010 Base: \$14,067,000 / FY 2011 Request: +\$400,000 / +2 FTE)** – The proposed program will revitalize NPS learning and development activities using recommendations from the 2008 Learning and Development Report. The NPS responded to the findings of the report with a plan to invest in the development of park service employees at every stage of their careers. In FY 2009, the first year of the strategy, NPS utilized an increase of \$1.35 million to build capacity in a new employee mission orientation program, create the New Superintendent's Academy, and lay the framework for future action as outlined in the report.

This funding increase would build on previous successes to enhance the curriculum quality and delivery capacity of the Technology-Enhanced Learning (TEL) program and career-field academy program. New training specialists would improve access to quality content by developing methodologies for instructional design and technology delivery. Funding would leverage existing satellite delivery systems, or TEL stations, which reach over 90 percent of NPS employees, to deliver the new and improved content in the most cost efficient manner.

Funding would also provide for the operation of a Distance Learning Center (DLC), which would integrate the existing TEL system into a fully developed, blended-learning program. The DLC will be able to reach every employee in the NPS with both synchronous and asynchronous learning opportunities, using a wide range of new and re-purposed media and distance learning opportunities. This would be achieved through the design and development of programs that can be delivered through computer, satellite downlink, DVDs, pod-casts, same-time web training and webcasts, downloadable video training, and other evolving/emerging direct and indirect delivery technologies. "Just in time" and on-demand downloadable programs would be searchable from the desktop through a library of programs, files, and media resources.

Funding would also improve access to career field basic competencies, training, and develop subject matter experts in specific fields, such as natural resources, cultural resources, facility management, and interpretation, which would have far-reaching benefits to park resources and visitors. NPS Career Academy, targeted for roll out in FY 2010, would also be available through the DLC. The Career Academy would include training covering the competencies needed to achieve full performance in seven different career fields and, through the DLC, would be expected to ultimately reach 50 to 75 percent of all field employees.

**Professionalize Acquisition Management Offices (FY 2010 Base: \$8,000,000 / FY 2011 Request: +\$750,000)** – Additional funding is requested to complete the implementation of the Major Acquisition Buying Offices (MABOs) begun in FY 2010. A total of \$8 million was provided in the FY 2010 budget to support MABOs at parks. NPS has determined that the staffing plans set up during the planning of this network did not adequately address the range of work accomplished at the MABOs. Many of the positions are performing higher level contracting work which resulted in desk audits to determine the appropriate pay grade for acquisition staff. As a result of the desk audits, NPS determined that it needed to upgrade a significant number of contracting and purchasing positions. This will increase salary costs for current positions. Additional administrative support would allow contracting specialists to focus on improving the efficiency of the contracting process by managing lower level administrative activities such as charge card purchasing and clearing accounts, travel, Interior Department Electronic Acquisitions System (IDEAS) vendor maintenance, convenience checks, and database management.

**Terminate Competitive Sourcing Studies (FY 2010 Base: \$821,000 / FY 2011 Request: -\$821,000)** – Through 2009, the Department was directed to conduct competitive sourcing studies. The FY 2011 budget proposes to eliminate these studies and reduce by \$821,000 the budget for the National Park Service comparable to the amount that was identified for competitive sourcing. The primary use of these funds was related to contract support to help design and conduct the studies.

### Natural Recreation and Preservation

**Support Chesapeake Bay Ecosystem Stewardship (FY 2010 Base: [-\$1,000,000 in Statutory Assistance] / FY 2011 Request: +\$2,000,000 / +2 FTE)** – Funding is requested to enhance technical and financial assistance (matching grants) to state, local, and non-governmental partners throughout the Chesapeake Bay watershed, particularly along the Susquehanna River, the Bay itself, and major tributaries to plan and develop additional or expanded public access to the waters of the Bay and tributaries. In addition, NPS would assist partners in enhancing public interpretation and education of watershed resources and stories, strengthen heritage tourism within the region, and promote citizen stewardship of the Bay and region.

The provision authorizing appropriations for the Chesapeake Bay Gateways Grants Assistance Program within the Chesapeake Bay Initiative Act, P.L. 105-312, as amended, expired in 2008. The reauthorization is pending in the Senate (S. 479), but has been passed in the House (H.R. 965). The Chesapeake Bay Initiative Act directs the Secretary of the Interior to establish a linked network of Chesapeake Bay gateways and water trails and to provide technical and financial assistance for conserving, restoring, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed. Over 10 million visitors explore the Chesapeake each year through the Gateways Network's 166 parks, refuges, historic sites, museums and water trails. The system is a key element of an overall Bay restoration effort involving Maryland, Virginia, Pennsylvania, Washington, D.C. and the Federal government.

E.O. 13508, Chesapeake Bay Protection and Restoration, signed May 2009, directs Federal agencies and partners to recommend and implement a strategy for restoring and protecting the Chesapeake Bay. The E.O. also requires the Department of the Interior to identify Federal lands that could be used to expand public access on the Chesapeake Bay in concert with partners, such as the Chesapeake Bay Gateways and Watertrails Network. NPS has led the Department's effort to identify additional public access sites and options for conserving landscapes and ecosystems in the Bay. NPS and its partners identified several Federal properties in the Bay region that could provide 120 opportunities for improved or additional access to the Bay and tributaries. In addition, States, local communities, and other NPS partners have identified additional public access improvements through their State Comprehensive Outdoor Recreation Plans and through other efforts. Many public access opportunities are associated with the Chesapeake Bay Gateways and Watertrails Network, the Captain John Smith Chesapeake NHT, the Star-Spangled Banner NHT and other federal partnership systems.

In an assessment taken in October 2009, four states within the watershed identified nearly 70 ready-to-go access projects totaling more than \$67 million:

- Virginia has identified 18 projects totaling more than \$9 million to provide new or expanded access to the Bay and the James, Rappahannock, and York Rivers.
- Pennsylvania has identified 31 projects along the Susquehanna River totaling nearly \$45 million. In addition, stakeholders identified 300 potential sites for improved access along the Susquehanna.
- Maryland has identified 14 projects in the Bay watershed totaling more than \$12 million.
- Delaware has identified five projects along the Nanticoke River totaling approximately \$260,000.

Financial assistance through the Chesapeake Bay Gateways and Trails programs would be provided on a competitive basis based on specific criteria. Projects would range in cost from \$10,000 to \$250,000 and would be matched 1:1 by the recipient partners. Projects would include conservation, restoration, access, visitor orientation and interpretive signage, and facility construction and maintenance projects, such as kayak/canoe launches, boat ramps, and trail construction.

**Reduce Heritage Area Funding to Encourage Self-Sufficiency (FY 2010 Base: \$17,814,000 / FY 2011 Request: -\$8,805,000)** – The National Park Service is proposing to reduce funding for the Heritage Areas program for FY 2011 by over 50 percent. This proposed reduction would allow the Park Service to focus on those park activities that most closely align with its core mission and would comply with the FY 2010 Congressional directive for Heritage Areas to work towards becoming self-sufficient.

**Terminate Preserve America Grants (FY 2010 Base: \$4,600,000 / FY 2011 Request: -\$4,600,000)** – The National Park Service is proposing to eliminate the Preserve America grants program for FY 2011. This proposed reduction would allow the Park Service to focus on those park activities that most closely align with its core mission. The Preserve America program supports local heritage tourism and local historic preservation, which should be the responsibility of state and local governments. The program assists communities in preserving their local heritage in a self-sustaining manner, including funding for planning and feasibility studies, heritage education curricula, and heritage tourism business cases. The Preserve America grants program has awarded approximately \$20.0 million for over 200 grants in 49 states to enhance local preservation efforts since the program was started in 2006.

**Eliminate Statutory and Contractual Aid (FY 2010 Base: \$5,850,000 / FY 2011 Request: -\$5,850,000 / -3 FTE)** – Congress provided funding as an earmark for nine Statutory and Contractual Aid activities in FY 2010. Funds are not requested to be continued in FY 2011 under this subactivity. Funding for Chesapeake Bay Gateways and Trails is requested under the Natural Programs activity of this account.

#### **Historic Preservation Fund**

**Terminate Save America's Treasures Grants (FY 2010 Base: \$25,000,000 / FY 2011 Request: -\$25,000,000)** – The National Park Service is proposing to eliminate the Save America's Treasures Program for FY 2011. This proposed reduction would allow the Park Service to focus on those park activities that most closely align with its core mission. Since 1999, the Save America Treasures grants program has awarded over 1,000 grants totaling over \$300 million. Eliminating this program would remove funding for approximately 60 new competitive grants that would have been awarded at the \$25 million level.

#### **Construction**

**Reduce Line Item Construction Projects (FY 2010 Base: \$149,788,000 / FY 2011 Request: -\$40,746,000 / -12 FTE)** – As the NPS continues implementing the American Recovery and Reinvestment Act (ARRA) funded projects through 2011, the budget requests construction funds to address only the highest priority projects that are not already funded through ARRA. Individual projects selected using merit-based criteria, including accepted industry ranking standards and the Department of Interior's approved ranking criteria, were approved by the National Park Service Investment Review Board, and documented within a comprehensive 5-year priority list. The FY 2011 Line Item Construction list includes the most critical life/health/safety and emergency projects.

**Reduce Housing Improvement Program (FY 2010 Base: \$5,000,000 / FY 2011 Request: -\$2,000,000)** – In FY 2011, the NPS will re-evaluate its 1998 housing inventory documentation to understand if the suitable amount of housing is available at the appropriate locations. In addition, NPS is evaluating the housing maintenance needs across the park system. Funding criteria and guidelines will be refined to ensure that the NPS is using a merit-based process to prioritize all projects. This will ensure that the NPS is directing available funding to the greatest need for repair, rehabilitation, replacement, removal or construction. The FY 2011 funding request focuses on the highest priority projects.

**Reduce Construction Planning Program (FY 2010 Base: \$10,117,000 / FY 2011 Request: -\$1,117,000)** – With the proposed funding the Construction Planning Program will focus on the most critical pre-design, supplementary services, and construction planning work. The decrease reflects the reduced level of funding requested in the Line Item Construction Program.

**Ensure Completion of Required Special Resource Studies (FY 2010 Base: \$1,526,000 / FY 2011 Request: +\$485,000 / +5 FTE)** - Available funds will be directed to completing previously authorized studies first, then starting any newly authorized studies. Studies are authorized by Congress and requests may be legislated several times in any given year. The Special Resource Studies program office must respond to all authorizations in a timely manner which can be challenging depending on the number of studies in progress and those already slated to begin in future years. In calendar year 2009, two separate pieces of legislation authorized a total of fourteen new studies; twenty studies are ongoing from previous legislative requests.

### **Land Acquisition and State Assistance**

**Support Federal Land Acquisition Administration (FY 2010 Base: \$9,500,000 / FY 2011 Request: +\$973,000 / +5 FTE)** – Of the \$20.0 million increase requested for the Land Acquisition program, \$973,000 is requested to support additional staffing to work on a nationwide portfolio of Federal Land Acquisition projects. Overall, the Land Acquisition Administration Program must support a proposed land program of \$75.8 million for projects, \$7 million for Inholdings, and \$7 million for Emergencies; and assist as necessary with the execution of \$6 million for the battlefield acquisition grants. The funding would support a mixture of professionals who administer Federal land acquisition, including a cartographer, an administrative officer, and three realty specialists. These positions would assist with the additional workload associated with an approximate 25 percent increase in acquisition funding. They would be placed where they would be the most effective, and begin to address these additional needs, as well as allow for judicious hiring in the future to continue targeting the program needs on a nationwide basis.

**Increase Federal Land Acquisition (FY 2010 Base: \$76,766,000 / FY 2011 Request: +19,027,000)** – Of the additional \$20.0 million in LWCF funds requested for Land Acquisition and Administration, a net increase of \$19.027 million is requested for Acquisition.

- **Projects (+\$16,207,000)** – The general project element would receive a boost of \$16.207 million, increasing the projects total to \$75.793 million and address 27 priority ranked Federal Land Acquisition projects. The proposed 27 projects include a diverse cross-section of National Park Service needs. In FY 2011, the Secretary established Department-wide criteria to select Bureau projects for inclusion in the President's Budget. This facilitated an integrated selection process between the bureaus. The selected NPS projects range from a potential visitor contact site in Pecos NHP to the relocation of flood prone visitor facilities in Mount Rainier NP, addressing the criteria targeted at relevant and accessible opportunities for the American public to engage in recreation and to connect with the resources of the country. They provide cultural resources protection in at least 12 of the 27 projects. Natural resources would be addressed in at least 16 of the 27 projects, which include protection for wildlife-based habitat, and riparian, shore line, prairie, eastern forest, and upland bay habitats and ecosystems. In addition, land acquisition would be addressed in four of the targeted regional, ecosystem based areas, with 11 of the 27 projects completing phased purchases, linking existing Federal lands, or filling in incompletely protected areas.
- **Emergencies and Inholdings (+\$6,000,000)** – Increases of \$4.0 million for "Emergencies" and \$2.0 million for "Inholdings" would bring each of these targeted elements to the \$7.0 million level. The increased level of funding for these targeted acquisition elements would permit the Service to address the increasing numbers of willing sellers who need quick resolution of their transactions. These special element projects must still meet required authorization and prioritization guidelines.
- **American Battlefield Protection Program's Battlefield Acquisition Grants (-\$3,000,000)** – A decrease of \$3 million is requested for this program, which provides grants to states to target the acquisition and protection of only Civil War battlefield sites. This decrease request would allow the NPS to redirect these funds towards high priority NPS land acquisition projects, including lands within the boundary of Fredericksburg and Spotsylvania Battlefields National Military Park and Fort Rosalie in Natchez National Historical Park.

**Increase State Conservation Grants (FY 2010 Base: \$37,200,000 / FY 2011 Request: +\$10,000,000)**

– Funding is requested to increase the National Park Service’s capability to assist States and local governments in addressing public outdoor recreation needs. In FY 2008, 88 percent of the States reported that 95 percent of their outdoor recreation funding needs remained unmet, demonstrating an increasing national demand for recreation facility development and parkland acquisition funding. Accordingly, an additional \$10 million is requested in FY 2011, bringing the total program to \$47.2 million.

The total FY 2011 program would result in an estimated 200 grant awards. This funding would lead to 30 new park recreational areas, the development of new outdoor recreation facilities at 175 park recreational areas, and the enhancement of 250 park recreational areas through the development or rehabilitation of outdoor recreation and support facilities. An estimated 7,500 new acres would be added and an estimated 32,500 new acres would be protected, with performance results occurring within three to five years.



### Summary of Fixed Costs and Related Changes by Appropriation (dollar amounts in thousands)

Fixed Cost Component	FY 2010 Enacted <sup>2</sup>	FY 2011 Change Absorbed					TOTAL
		Appropriation <sup>1</sup>					
		ONPS	NR&P	HPF	Const	LASA	
1 January 2010 Employee Pay Raise (+2.0%)	NA	[6,079]	[135]	0	[207]	[44]	[6,465]
January 2011 Employee Pay Raise (+1.4%)	NA	[12,766]	[284]	0	[435]	[92]	[13,577]
2 Federal Employees Health Insurance (+7.0%)	NA	[5,314]	[105]	0	[169]	[39]	[5,627]
3 COLA switch to Locality	NA	[2,364]	0	0	0	0	[2,364]
4 Employee Compensation Payments	22,739	[310]	0	0	0	0	[310]
5 Unemployment Compensation Payments	19,429	[421]	0	0	0	0	[421]
6 GSA Space Rental Payments	59,037	[3,304]	0	0	0	0	[3,304]
7 Department Program Charges	37,946	<u>46</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>46</u>
<b>TOTAL, Fixed Costs</b>		<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>
<b>TOTAL, Absorbed Fixed Costs</b>		<b>[30,558]</b>	<b>[524]</b>	<b>[0]</b>	<b>[811]</b>	<b>[175]</b>	<b>[32,068]</b>

<sup>1</sup> Numbers may not add due to rounding

<sup>2</sup> Enacted numbers do not necessarily reflect the actual billing.

DOI-wide Savings	FY 2010 Enacted	FY 2011 Change Request					TOTAL
		Appropriation					
		ONPS	NR&P	HPF	Const	LASA	
1 Strategic Sourcing	NA	-7,656	-46	0	-1,014	0	-8,716
2 Travel	NA	-483	-14	0	-30	0	-527
3 Information Technology	NA	<u>-5,676</u>	<u>-97</u>	<u>0</u>	<u>-149</u>	<u>0</u>	<u>-5,922</u>
<b>TOTAL, DOI-wide Savings</b>		<b>-13,815</b>	<b>-157</b>	<b>0</b>	<b>-1,193</b>	<b>0</b>	<b>-15,165</b>

<b>NPS FY 2011 Budget Request Support Table (dollars in thousands)</b>				
<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	FY 2009	FY 2010		Total
SUBACTIVITIES	Adjusted	Adjusted	FY 2011	Change
Program Components	Enacted	Enacted	Request	from FY10
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>				
<b>PARK MANAGEMENT</b>				
<b>RESOURCE STEWARDSHIP</b>				
Natural Resource Stewardship	206,740	228,426	231,893	+3,467
Cultural Resource Stewardship	96,832	105,207	107,965	+2,758
Everglades Restoration and Research	9,851	9,982	9,943	-39
<b>Subtotal Resource Stewardship</b>	<b>313,423</b>	<b>343,615</b>	<b>349,801</b>	<b>+6,186</b>
<b>VISITOR SERVICES</b>				
Interpretation and Education	209,260	229,530	242,708	+13,178
Commercial Services	14,418	15,285	15,309	+24
<b>Subtotal Visitor Services</b>	<b>223,678</b>	<b>244,815</b>	<b>258,017</b>	<b>13,202</b>
<b>PARK PROTECTION</b>				
Law Enforcement and Protection	219,756	233,248	235,768	+2,520
United States Park Police Operations	98,555	102,647	103,295	+648
Health and Safety	26,933	31,457	32,130	+673
<b>Subtotal Park Protection</b>	<b>345,244</b>	<b>367,352</b>	<b>371,193</b>	<b>3,841</b>
<b>FACILITY OPERATIONS &amp; MAINTENANCE</b>				
Facility Operations	317,370	331,135	329,884	-1,251
Facility Maintenance	358,954	369,503	371,282	+1,779
<b>Subtotal Facility Operations &amp; Maintenance</b>	<b>676,324</b>	<b>700,638</b>	<b>701,166</b>	<b>+528</b>
<b>PARK SUPPORT</b>				
Management, Policy and Development	160,898	168,921	168,776	-145
Administrative Support	264,133	280,688	277,201	-3,487
<b>Subtotal Park Support</b>	<b>425,031</b>	<b>449,609</b>	<b>445,977</b>	<b>-3,632</b>
<b>Subtotal PARK MANAGEMENT</b>	<b>1,983,700</b>	<b>2,106,029</b>	<b>2,126,154</b>	<b>+20,125</b>
<b>EXTERNAL ADMINISTRATIVE COSTS</b>				
Employee Compensation Payments	22,287	22,739	22,739	0
Unemployment Compensation Payments	19,008	19,429	19,429	0
Centralized IT Costs	4,070	4,070	18,011	+13,941
Printing	177	0	0	0
Telecommunications	9,272	9,272	9,272	0
Postage	3,037	3,037	3,037	0
GSA Space Rental	56,495	59,037	60,243	+1,206
Departmental Program Charges	33,412	37,946	37,992	+46
Drug-Free Workplace	297	0	0	0
<b>Subtotal EXTERNAL ADMINISTRATIVE COSTS</b>	<b>148,055</b>	<b>155,530</b>	<b>170,723</b>	<b>15,193</b>
<b>SUBTOTAL ONPS APPROPRIATION</b>	<b>2,131,755</b>	<b>2,261,559</b>	<b>2,296,877</b>	<b>+35,318</b>
<i>High Intensity Drug Trafficking Area (HIDTA) Transfer</i>	[173]			
<i>Transfer in for Service First</i>	[53]			
<i>American Recovery and Reinvestment Act</i>	146,000			
<b>SUBTOTAL ONPS (Total Budget Authority)</b>	<b>2,277,755</b>	<b>2,261,559</b>	<b>2,296,877</b>	<b>+35,318</b>
<b>PARK PARTNERSHIP PROJECT GRANTS</b>				
	0	5,000	5,000	0
<i>Transfer Use of Unobligated Balances from Recreation Fees (Mandatory Accounts)</i>		10,000	0	-10,000
<b>SUBTOTAL PPP (Total Budget Authority)</b>	<b>0</b>	<b>15,000</b>	<b>5,000</b>	<b>-10,000</b>
<b>NATIONAL RECREATION AND PRESERVATION</b>				
<b>RECREATION PROGRAMS</b>	<b>575</b>	<b>591</b>	<b>588</b>	<b>-3</b>
<b>NATURAL PROGRAMS</b>				
Rivers and Trails Studies	404	408	408	0
Rivers, Trails and Conservation Assistance	8,208	8,872	8,833	-39
National Natural Landmarks	546	561	559	-2
Hydropower Recreation Assistance	850	872	868	-4
Chesapeake Gateways and Watertrails	0	0	2,000	+2,000
<b>Subtotal NATURAL PROGRAMS</b>	<b>10,008</b>	<b>10,713</b>	<b>12,668</b>	<b>+1,955</b>
<b>CULTURAL PROGRAMS</b>				
National Register Programs	17,372	17,711	18,198	+487
National Center for Preservation Technology & Training	1,952	1,984	1,984	0
Native American Graves Protection & Repatriation Grants	2,331	2,331	1,750	-581
Japanese American Confinement Site Grants	1,000	3,000	3,000	0
<b>Subtotal CULTURAL PROGRAMS</b>	<b>22,655</b>	<b>25,026</b>	<b>24,932</b>	<b>-94</b>
<b>ENVIRONMENTAL COMPLIANCE AND REVIEW</b>	<b>423</b>	<b>434</b>	<b>434</b>	<b>0</b>
<b>GRANTS ADMINISTRATION</b>				
Historic Preservation Fund Administration	1,516	1,562	1,561	-1
Native American Graves Protection Grants Administration	191	191	191	0
State Conservation Grants Administration	1,389	0	0	0
<b>Subtotal GRANTS ADMINISTRATION</b>	<b>3,096</b>	<b>1,753</b>	<b>1,752</b>	<b>-1</b>

APPROPRIATION	FY 2009	FY 2010		Total
ACTIVITIES	Adjusted	Adjusted	FY 2011	Change
SUBACTIVITIES	Enacted	Enacted	Request	from FY10
Program Components				
<b>INTERNATIONAL PARK AFFAIRS</b>				
Office of International Affairs	881	898	892	-6
International Border Program - Intermountain Region	744	757	757	0
<b>Subtotal International Park Affairs</b>	<b>1,625</b>	<b>1,655</b>	<b>1,649</b>	<b>-6</b>
<b>HERITAGE PARTNERSHIP PROGRAMS</b>				
Commissions and Grants	14,718	16,805	7,994	-8,811
Administrative Support	984	1,009	1,007	-2
<b>Subtotal Heritage Partnership Programs</b>	<b>15,702</b>	<b>17,814</b>	<b>9,001</b>	<b>-8,813</b>
<b>PRESERVE AMERICA</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>-4,600</b>
<b>STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES</b>				
ANGEL ISLAND IMMIGRATION STATION	1,250	1,000	0	-1,000
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	1,000	1,000	0	-1,000
CROSSROADS OF THE WEST HISTORIC DISTRICT	300	0	0	0
HUDSON-FULTON-CHAMPLAIN QUADRICENTENNIAL	750	750	0	-750
LAMPREY WILD & SCENIC RIVER	200	200	0	-200
NATIONAL LAW ENFORCEMENT ACTS [PL 106-492]	500	0	0	0
NATIONAL TROPICAL BOTANICAL GARDEN	0	500	0	-500
NATIONAL VOTING RIGHTS INTERPRETIVE CENTER	350	0	0	0
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	500	500	0	-500
RIVER RAISIN BATTLEFIELD - WAR OF 1812	350	0	0	0
SEWALL-BELMONT HOUSE NATL HISTORIC SITE	0	1,000	0	-1,000
STAR SPANGLED BANNER NHT	0	500	0	-500
YOSEMITE SCHOOLS	400	400	0	-400
<b>Subtotal Statutory Aid</b>	<b>5,600</b>	<b>5,850</b>	<b>0</b>	<b>-5,850</b>
<b>SUBTOTAL NATIONAL RECREATION &amp; PRESERVATION APPROPRIATION</b>	<b>59,684</b>	<b>68,436</b>	<b>51,024</b>	<b>-17,412</b>
<b>URBAN PARKS AND RECREATION FUND</b>				
UPARR GRANTS	0	0	0	0
UPARR GRANTS ADMINISTRATION	0	0	0	0
<b>SUBTOTAL UPARR GRANTS APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Permanent Cancellation of Prior Year Balances	-1,300			
<b>SUBTOTAL UPARR GRANTS w/ Cancellation of Prior Year of Balances</b>	<b>-1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HISTORIC PRESERVATION FUND</b>				
<b>GRANTS-IN-AID</b>				
Grants-in-Aid to States and Territories	42,500	46,500	46,500	0
Grants-in-Aid to Indian Tribes	7,000	8,000	8,000	0
<b>Subtotal Grants-in-Aid</b>	<b>49,500</b>	<b>54,500</b>	<b>54,500</b>	<b>0</b>
<b>GRANTS-IN-AID - SAVE AMERICA'S TREASURES</b>	<b>20,000</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>
<b>SUBTOTAL HISTORIC PRESERVATION FUND APPROPRIATION</b>	<b>69,500</b>	<b>79,500</b>	<b>54,500</b>	<b>-25,000</b>
Permanent Cancellation of Prior Year Balances	-516			0
<b>SUBTOTAL HISTORIC PRESERVATION FUND w/ Cancellation of Balances</b>	<b>68,984</b>	<b>79,500</b>	<b>54,500</b>	<b>-25,000</b>
<i>American Recovery and Reinvestment Act</i>	<i>15,000</i>			
<b>SUBTOTAL HISTORIC PRESERVATION FUND (Total Budget Authority)</b>	<b>83,984</b>	<b>79,500</b>	<b>54,500</b>	<b>-25,000</b>
<b>CONSTRUCTION</b>				
<b>LINE ITEM CONSTRUCTION</b>				
LINE ITEM CONSTRUCTION - REGULAR	161,723	142,988	105,042	-37,946
LINE ITEM CONSTRUCTION - NORTH SHORE ROAD	0	6,800	4,000	-2,800
USE OF BALANCES	-10,000	0	0	0
<b>Subtotal Line Item Construction</b>	<b>151,723</b>	<b>149,788</b>	<b>109,042</b>	<b>-40,746</b>
<b>SPECIAL PROGRAMS</b>				
<b>EMERGENCIES &amp; UNSCHEDULED PROJECTS</b>				
Emergency, Unscheduled, and Storm Damage Projects	2,000	3,000	2,890	-110
Seismic Safety of Natl Park System Buildings	975	975	971	-4
<b>Subtotal EMERGENCIES &amp; UNSCHEDULED PROJECTS</b>	<b>2,975</b>	<b>3,975</b>	<b>3,861</b>	<b>-114</b>
<b>HOUSING IMPROVEMENT PROGRAM</b>	<b>6,000</b>	<b>5,000</b>	<b>2,965</b>	<b>-2,035</b>
<b>DAM SAFETY PROGRAM</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>EQUIPMENT REPLACEMENT PROGRAM</b>	<b>14,516</b>	<b>14,516</b>	<b>13,750</b>	<b>-766</b>
<b>Subtotal SPECIAL PROGRAMS</b>	<b>25,991</b>	<b>25,991</b>	<b>23,076</b>	<b>-2,915</b>
<b>CONSTRUCTION PLANNING</b>	<b>10,100</b>	<b>10,117</b>	<b>8,999</b>	<b>-1,118</b>

<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	FY 2009	FY 2010		Total
SUBACTIVITIES	Adjusted	Adjusted	FY 2011	Change
Program Components	Enacted	Enacted	Request	from FY10
<b>CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>				
Associate Director, Park Planning, Facilities, and Land	1,413	1,439	1,434	-5
Denver Service Center Operations	17,286	18,794	18,704	-90
Harpers Ferry Center Operations	11,343	11,675	11,567	-108
Regional Facility Project Support	4,510	6,627	6,595	-32
<b>Subtotal CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>	<b>34,552</b>	<b>38,535</b>	<b>38,300</b>	<b>-235</b>
<b>MANAGEMENT PLANNING</b>				
Unit Management Plans	7,227	7,859	7,831	-28
Strategic Planning	680	1,029	1,029	0
Special Resources Studies	515	1,526	2,009	+483
EIS Planning and Compliance	4,870	4,924	4,912	-12
<b>Subtotal GENERAL MANAGEMENT PLANNING</b>	<b>13,292</b>	<b>15,338</b>	<b>15,781</b>	<b>+443</b>
<b>SUBTOTAL CONSTRUCTION APPROPRIATION</b>	<b>235,658</b>	<b>239,769</b>	<b>195,198</b>	<b>-44,571</b>
Permanent Cancellation of Prior Year Balances	-640			
<b>SUBTOTAL CONSTRUCTION w/ Cancellation of Balances</b>	<b>235,018</b>	<b>239,769</b>	<b>195,198</b>	<b>-44,571</b>
<i>DoD Transfer for Ft. Baker</i>	<i>[2,500]</i>			
<i>American Recovery and Reinvestment Act</i>	<i>589,000</i>			
<b>SUBTOTAL CONSTRUCTION (Total Budget Authority)</b>	<b>824,018</b>	<b>239,769</b>	<b>195,198</b>	<b>-44,571</b>
<b>LAND ACQUISITION/STATE ASSISTANCE</b>				
<b>FEDERAL LAND ACQUISITION ADMINISTRATION</b>	9,250	9,500	10,473	+973
<b>FEDERAL LAND ACQUISITION</b>				
Emergency, Hardship, Relocation	2,500	3,000	7,000	+4,000
Inholdings, Donations, and Exchanges	2,500	5,000	7,000	+2,000
American Battlefield Protection Program (Grants)	4,000	9,000	6,000	-3,000
Projects	26,940	59,766	75,793	+16,027
<b>Subtotal FEDERAL LAND ACQUISITION</b>	<b>35,940</b>	<b>76,766</b>	<b>95,793</b>	<b>+19,027</b>
<b>Subtotal FEDERAL LAND ACQUISITION AND ADMINISTRATION</b>	<b>45,190</b>	<b>86,266</b>	<b>106,266</b>	<b>+20,000</b>
<b>STATE CONSERVATION GRANTS ADMINISTRATION</b>	1,000	2,800	2,800	0
<b>STATE CONSERVATION GRANTS</b>	19,000	37,200	47,200	+10,000
<b>Subtotal STATE ASSISTANCE</b>	<b>20,000</b>	<b>40,000</b>	<b>50,000</b>	<b>+10,000</b>
<b>SUBTOTAL LAND ACQUISITION/STATE ASSISTANCE APPROPRIATION</b>	<b>65,190</b>	<b>126,266</b>	<b>156,266</b>	<b>+30,000</b>
Permanent Cancellation of Prior Year Balances	-1,000			
<b>SUBTOTAL LAND ACQUISITION/STATE ASSISTANCE w/ Cancel. of Balances</b>	<b>64,190</b>	<b>126,266</b>	<b>156,266</b>	<b>+30,000</b>
<b>L&amp;WCF CONTRACT AUTHORITY</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>0</b>
<b>TOTAL REGULAR APPROPRIATIONS</b>	<b>2,531,787</b>	<b>2,750,530</b>	<b>2,728,865</b>	<b>-21,665</b>
<b>TOTAL DISCRETIONARY BUDGET AUTHORITY</b>	<b>3,278,331</b>	<b>2,760,530</b>	<b>2,728,865</b>	<b>-31,665</b>

<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	FY 2009	FY 2010		Total
SUBACTIVITIES	Adjusted	Adjusted	FY 2011	Change
Program Components	Enacted	Enacted	Request	from FY10
<b>MANDATORY APPROPRIATIONS</b>				
<b>RECREATIONAL FEE PERMANENT APPROPRIATION</b>				
Recreational Fee Program	169,303	170,303	171,303	+1,000
Deed Restricted Parks Fee Program	1,687	1,687	1,687	0
[Subtotal, Recreation Fee Programs]	[+170,990]	[+171,990]	[+172,990]	[+1,000]
Transportation Systems Fund	10,983	14,586	14,586	0
Educat'l Exp, Children of Employees, YELL NP	61	700	721	+21
Pymt-Tax Losses on Land Acquired for GRTE NP	13	13	13	0
<b>Subtotal Recreational Fee Permanent Appropriation</b>	<b>182,047</b>	<b>187,289</b>	<b>188,310</b>	<b>+1,021</b>
<i>Transfer Use of Unobligated Balances to Park Partnership Projects</i>		-10,000	0	+10,000
<b>SUBTOTAL Recreational Fee Permanent Appropriation (Total BA)</b>	<b>182,047</b>	<b>177,289</b>	<b>188,310</b>	<b>+11,021</b>
<b>OTHER PERMANENT APPROPRIATIONS</b>				
Contribution for Annuity Benefits for USPP	40,912	41,783	42,886	+1,103
Park Concessions Franchise Fees	58,224	61,000	66,000	+5,000
Concessions Improvement Accounts	13,274	20,000	17,000	-3,000
[Subtotal, Concessions Fees and Accounts]	[+71,498]	[+81,000]	[+83,000]	[+2,000]
Park Building Lease and Maintenance Fund	4,497	4,834	5,197	+363
Filming/Recording Special Use Fee Program	507	500	500	0
Operation & Maintenance of Quarters	19,981	20,481	20,993	+512
Glacier Bay NP&Pres Resource Protection	1,664	1,600	1,600	0
Delaware Water Gap, Route 209 Operations	40	46	46	0
<b>Subtotal Other Permanent Appropriations</b>	<b>139,099</b>	<b>150,244</b>	<b>154,222</b>	<b>+3,978</b>
<i>Subtotal Without Concessions Improvement Accounts</i>	<i>125,825</i>	<i>130,244</i>	<i>137,222</i>	<i>+6,978</i>
<b>OUTER CONTINENTAL SHELF OIL LEASE REVENUES</b>				
State Conservation Grants from OCS Oil Lease Revenues	8,161	883	718	-165
Administrative Support	252	27	22	-5
<b>Subtotal Outer Continental Shelf Oil Lease Revenues</b>	<b>8,413</b>	<b>910</b>	<b>740</b>	<b>-170</b>
<b>MISCELLANEOUS TRUST FUNDS</b>				
Donations (General)	31,238	45,227	45,227	0
Preservation, Birthplace of Abraham Lincoln	2	4	4	0
<b>Subtotal Miscellaneous Trust Funds</b>	<b>31,240</b>	<b>45,231</b>	<b>45,231</b>	<b>0</b>
<b>L&amp;WCF CONTRACT AUTHORITY</b>				
	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>SUBTOTAL MANDATORY AUTHORITY</b>				
	<b>390,799</b>	<b>403,674</b>	<b>418,503</b>	<b>+14,829</b>
<i>Subtotal Mandatory Authority w/o Concess Improvement Accounts</i>	<i>377,525</i>	<i>383,674</i>	<i>401,503</i>	<i>+17,829</i>
<b>TOTAL NATIONAL PARK SERVICE- Regular Approps and Mandatory Authority</b>				
	<b>2,922,586</b>	<b>3,154,204</b>	<b>3,147,368</b>	<b>-6,836</b>
<b>TOTAL NATIONAL PARK SERVICE - TOTAL AUTHORITY</b>				
	<b>3,669,130</b>	<b>3,164,204</b>	<b>3,147,368</b>	<b>-16,836</b>
<i>TOTAL NPS w/o Concessions Improvement</i>	<i>3,655,856</i>	<i>3,144,204</i>	<i>3,130,368</i>	<i>-13,836</i>

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

Account Number Receipt Account Title	FY2009 actual	FY2010 estimate	FY2011 estimate
<b>SPECIAL FUND RECEIPT ACCOUNTS</b>			
<b>Recreation Fees Permanent Appropriations</b>			
5110.1 Recreational Fee Program	169,303	170,303	171,303
5110.1 Deed-Restricted Parks Fee Program	1,687	1,687	1,687
[Subtotal, account 5110.1]	[170,990]	[171,990]	[172,990]
5164.1 Transportation Systems Fund	10,983	14,586	14,586
5663.1 Educational Expenses, Children of Employees, Yellowstone NP	61	700	721
5666.1 Payment for Tax Losses on Land Acquired for Grand Teton NP	13	13	13
<b>Subtotal, Recreation Fee Receipt Account</b>	<b>182,047</b>	<b>187,289</b>	<b>188,310</b>
<b>Other Permanent Appropriations</b>			
14X1034 Contribution for Annuity Benefits for USPP	40,912	41,783	42,886
5431.1 Park Concessions Franchise Fees	58,224	61,000	66,000
5163.1 Rental Payments, Park Buildings Lease and Maintenance Fund	4,497	4,834	5,197
5247 Filming and Photography Special Use Fee Program	507	500	500
5049.1 Rents and Charges for Quarters	19,981	20,481	20,993
5412.1 Glacier Bay National Park, Resource Protection	1,664	1,600	1,600
5076.1 Delaware Water Gap Rt. 209, Commercial Operation Fees	40	46	46
5169.1 Concessions Improvement Accounts <sup>1</sup>	13,274	20,000	17,000
<b>Subtotal, Other Permanent Appropriations</b>	<b>139,099</b>	<b>150,244</b>	<b>154,222</b>
<b>Miscellaneous Trust Funds</b>			
8037.1 Donations to National Park Service	31,238	45,227	45,227
8052.2 Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	2	4	4
<b>Subtotal, Miscellaneous Trust Funds</b>	<b>31,240</b>	<b>45,231</b>	<b>45,231</b>
<b>TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS</b>	<b>352,386</b>	<b>382,764</b>	<b>387,763</b>
<b>RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY</b>			
2419.1 Fees and Other Charges for Program Administrative Services	10	10	10
2229 Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	5	5	5
<b>TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>GRAND TOTAL, RECEIPTS REPORTED BY NPS</b>	<b>352,401</b>	<b>382,779</b>	<b>387,778</b>

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

## History of NPS Appropriations, Revenues, and Visitation

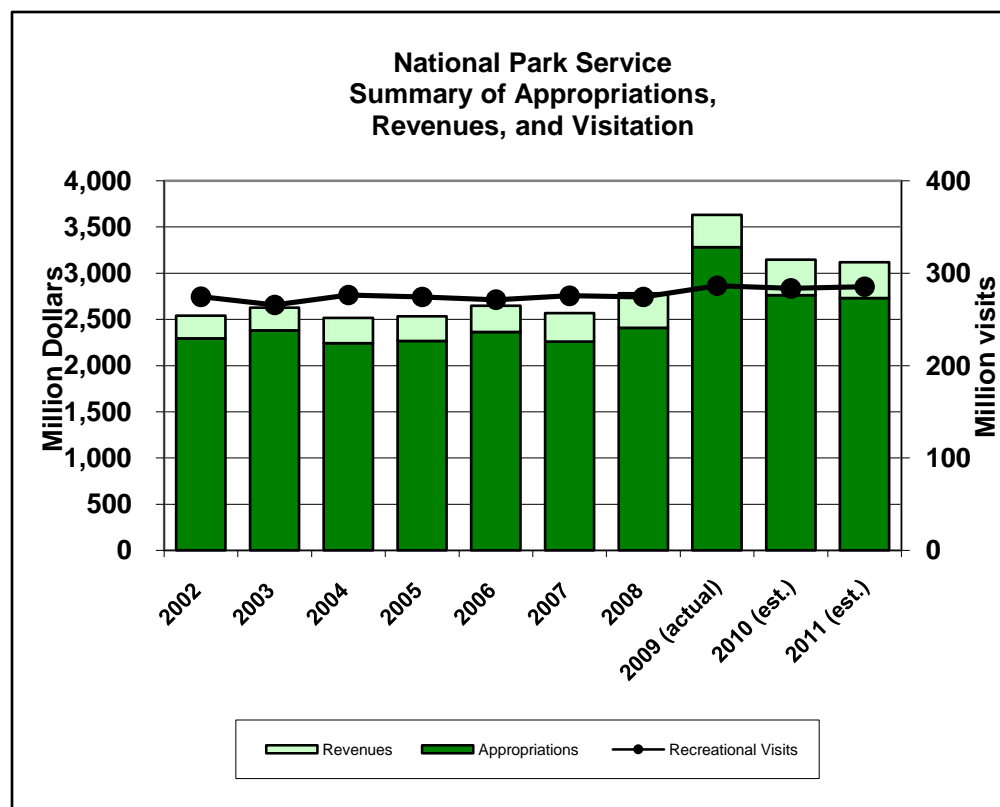
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Fiscal Year	Appropriations <sup>1</sup>	Revenues <sup>2</sup>	Recreational Visits (millions) <sup>3</sup>
2002	2,292,122	245,975	274.6
2003	2,379,772	244,458	265.8
2004	2,241,930	273,630	276.4
2005	2,266,852	263,463	274.3
2006	2,361,616	286,319	271.4
2007	2,257,944	307,615	275.6
2008	2,407,432	373,705	274.4
2009 (actual)	3,278,331	352,386	286.5
2010 (estimate)	2,760,530	382,764	286.5
2011 (estimate)	2,728,865	387,763	286.5

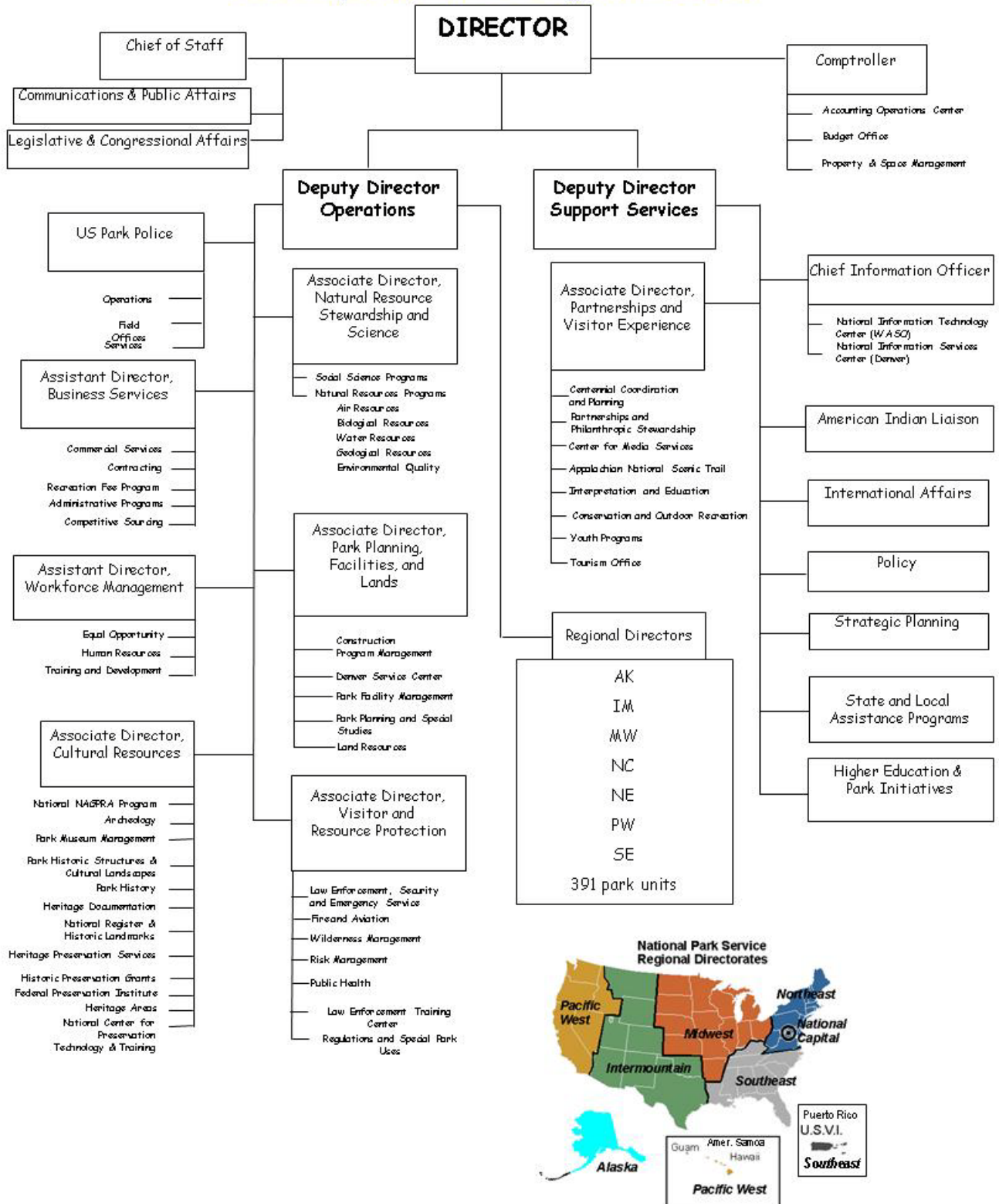
<sup>1</sup> Appropriations (except for estimated years) include transfers, sequesters, supplementals, transfers, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, and wildland fire borrowings or repayments. The NPS received \$750 million in ARRA.

<sup>2</sup> The Outer Continental Shelf Oil Revenues from Minerals Management Service are not included.

<sup>3</sup> Please note that recreational visits, rather than recorded visits, are displayed.



# National Park Service Headquarters Organization





## NPS Park Units by Region

## Alaska

1. Alagnak Wild River	7. Denali NPres	13. Katmai NPres	19. Noatak NPres
2. Aniakchak NM	8. Gates of the Arctic NP	14. Kenai Fjords NP	20. Sitka NHP
3. Aniakchak NPres	9. Gates of the Arctic NPres	15. Klondike Gold Rush NHP	21. Wrangell-Saint Elias NP
4. Bering Land Bridge NPres	10. Glacier Bay NP	16. Kobuk Valley NP	22. Wrangell-Saint Elias NPres
5. Cape Krusenstern NM	11. Glacier Bay NPres	17. Lake Clark NP	23. Yukon-Charley Rivers NPres
6. Denali NP	12. Katmai NP	18. Lake Clark NPres	

## Intermountain

24. Alibates Flint Quarries NM	45. Chiricahua NM	67. Great Sand Dunes NPres	88. Rio Grande Wild & Scenic River
25. Amistad NRA	46. Colorado NM	68. Guadalupe Mountains NP	89. Rocky Mountain NP
26. Arches NP	47. Coronado NMem	69. Hohokam Pima NM	90. Saguaro NP
27. Aztec Ruins NM	48. Curecanti NRA	70. Hovenweep NM	91. Salinas Pueblo Missions NM
28. Bandelier NM	49. Devils Tower NM	71. Hubbell Trading Post NHS	92. San Antonio Missions NHP
29. Bent's Old Fort NHS	50. Dinosaur NM	72. John D Rockefeller Jr. Memorial Parkway	93. Sand Creek Massacre NHS
30. Big Bend NP	51. El Malpais NM	73. Lake Meredith NRA	94. Sunset Crater Volcano NM
31. Big Thicket NPres	52. El Morro NM	74. Little Bighorn Battlefield NM	95. Timpanogos Cave NM
32. Bighorn Canyon NRA	53. Florissant Fossil Beds NM	75. Lyndon B Johnson NHP	96. Tonto NM
33. Black Canyon of the Gunnison NP	54. Fort Bowie NHS	76. Mesa Verde NP	97. Tumacacori NHP
34. Bryce Canyon NP	55. Fort Davis NHS	77. Montezuma Castle NM	98. Tuzigoot NM
35. Canyon de Chelly NM	56. Fort Laramie NHS	78. Natural Bridges NM	99. Walnut Canyon NM
36. Canyonlands NP	57. Fort Union NM	79. Navajo NM	100. Washita Battlefield NHS
37. Capitol Reef NP	58. Fossil Butte NM	80. Organ Pipe Cactus NM	101. White Sands NM
38. Capulin Volcano NM	59. Gila Cliff Dwellings NM	81. Padre Island NS	102. Wupatki NM
39. Carlsbad Caverns NP	60. Glacier NP	82. Palo Alto Battlefield NHP	103. Yellowstone NP
40. Casa Grande Ruins NM	61. Glen Canyon NRA	83. Pecos NHP	104. Yucca House NM
41. Cedar Breaks NM	62. Golden Spike NHS	84. Petrified Forest NP	105. Zion NP
42. Chaco Culture NHP	63. Grand Canyon NP	85. Petroglyph NM	
43. Chamizal NMem	64. Grand Teton NP	86. Pipe Spring NM	
44. Chickasaw NRA	65. Grant-Kohrs Ranch NHS	87. Rainbow Bridge NM	
	66. Great Sand Dunes NP&P		

## Midwest

106. Agate Fossil Beds NM	121. George Washington Carver NM	134. Knife River Indian Village NHS	145. Pea Ridge NMP
107. Apostle Islands NL	122. Grand Portage NM	135. Lincoln Boyhood NMem	146. Perry's Victory & International Peace Memorial NMem
108. Arkansas Post NMem	123. Harry S Truman NHS	136. Lincoln Home NHS	147. Pictured Rocks NL
109. Badlands NP	124. Herbert Hoover NHS	137. Little Rock Central High School NHS	148. Pipestone NM
110. Brown v. Board of Education NHS	125. Homestead National Monument of America NM	138. Minuteman Missile NHS	149. Saint Croix NSR
111. Buffalo NR	126. Hopewell Culture NHP	139. Mississippi National River & Rec Area	150. Scotts Bluff NM
112. Cuyahoga Valley NP	127. Hot Springs NP	140. Missouri National Recreational River NW&SR	151. Sleeping Bear Dunes NL
113. Dayton Aviation NHP	128. Indiana Dunes NL	141. Mount Rushmore NMem	152. Tallgrass Prairie NPres
114. Effigy Mounds NM	129. Isle Royale NP	142. Nicodemus NHS	153. Theodore Roosevelt NP
115. First Ladies NHS	130. James A Garfield NHS	143. Niobrara National Scenic Riverway	154. Ulysses S Grant NHS
116. Fort Larned NHS	131. Jefferson National Expansion Memorial, NMem	144. Ozark National Scenic Riverways	155. Voyageurs NP
117. Fort Scott NHS	132. Jewel Cave NM		156. William Howard Taft NHS
118. Fort Smith NHS	133. Keweenaw NHP		157. Wilson's Creek NB
119. Fort Union Trading Post NHS			158. Wind Cave NP
120. George Rogers Clark NHP			

## National Capital

159. Antietam NB	168. Franklin D. Roosevelt Memorial, NMem	177. Mary McLeod Bethune Council House NHS	187. Thomas Jefferson Memorial NMem
160. Arlington House, The Robert E. Lee Memorial NMem	169. Frederick Douglass NHS	178. Monocacy NB	188. Vietnam Veterans Memorial NMem
161. Carter G. Woodson Home NHS	170. George Washington Memorial Parkway	179. National Capital Parks	189. World War II Memorial, NMem
162. Catocin Mountain Park	171. Greenbelt Park	180. National Mall	190. Washington Monument NMem
163. Chesapeake & Ohio Canal NHP	172. Harpers Ferry NHP	181. Pennsylvania Avenue NHS	191. White House
164. Clara Barton NHS	173. Korean War Veterans NMem	182. Piscataway Park	192. Wolf Trap National Park for the Performing Arts
165. Constitution Gardens	174. Lyndon B. Johnson Memorial Grove on the Potomac NMem	183. Potomac Heritage NST	
166. Ford's Theatre NHS		184. Prince William Forest Park	
167. Fort Washington Park	175. Lincoln Memorial, NMem	185. Rock Creek Park	
	176. Manassas NBP	186. Theodore Roosevelt Island NMem	

## Northeast

193. Acadia NP	213. Eleanor Roosevelt NHS	232. Home of FD Roosevelt NHS	253. Salem Maritime NHS
194. Adams NHP	214. Federal Hall NMem	233. Hopewell Furnace NHS	254. Saratoga NHP
195. African Burial Ground NM	215. Fire Island NS	234. Independence NHP	255. Saugus Iron Works NHS
196. Allegheny Portage RR NHS	216. Flight 93 NMem	235. John F Kennedy NHS	256. Shenandoah NP
197. Appomattox Court House NHP	217. Fort McHenry NM & Historic Shrine NM	236. Johnstown Flood NMem	257. Springfield Armory NHS
198. Assateague Island NS	218. Fort Necessity NB	237. Longfellow NHS	258. Statue of Liberty NM
199. Bluestone NSR	219. Fort Stanwix NM	238. Lowell NHP	259. Steamtown NHS
200. Booker T Washington NM	220. Frederick Law Olmsted NHS	239. Maggie L Walker NHS	260. Thaddeus Kosciuszko NMem
201. Boston African Amer. NHS	221. Fredericksburg/Spotsylvania Battlefields Memorial NMP	240. Marsh-Billings-Rockefeller NHP	261. Theodore Roosevelt Birthplace NHS
202. Boston NHP	222. Friendship Hill NHS	241. Martin Van Buren NHS	262. Theodore Roosevelt Inaugural NHS
203. Boston Harbor Islands NRA	223. Gateway NRA	242. Minute Man NHP	263. Thomas Stone NHS
204. Cape Cod NS	224. Gauley River NRA	243. Morristown NHP	264. Upper Delaware Scenic & Recreational River
205. Castle Clinton NM	225. General Grant NMem	244. New Bedford Whaling NHP	265. Valley Forge NHP
206. Cedar Creek and Belle Grove NHP	226. George Washington Birthplace NM	245. New River Gorge NR	266. Vanderbilt Mansion NHS
207. Colonial NHP	227. Gettysburg NMP	246. Petersburg NB	267. Weir Farm NHS
208. Delaware NSR	228. Governor's Island NM	247. Richmond NBP	268. Women's Rights NHP
209. Delaware Water Gap NRA	229. Great Egg Harbor NS&RR	248. Roger Williams NMem	
210. Edgar Allan Poe NHS	230. Hamilton Grange NMem	249. Sagamore Hill NHS	
211. Edison NHP	231. Hampton NHS	250. Saint Croix Island IHS	
212. Eisenhower NHS		251. Saint Paul's Church NHS	
		252. Saint-Gaudens NHS	

## Pacific West

269. Big Hole NB	284. Hagerman Fossil Beds NM	299. Manzanar NHS	313. Puukohola Heiau NHS
270. Cabrillo NM	285. Haleakala NP	300. Minidoka Internment NM	314. Redwood NP
271. Channel Islands NP	286. Hawaii Volcanoes NP	301. Mojave NPres	315. Rosie the Riveter/WWII Home Front NHP
272. City of Rocks NRes	287. John Day Fossil Beds NM	302. Mount Rainier NP	
273. Crater Lake NP	288. John Muir NHS	303. Muir Woods NM	316. Ross Lake NRA
274. Craters of the Moon NM	289. Joshua Tree NP	304. N Park of American Samoa	317. San Francisco Maritime NHP
275. Craters of the Moon NPres	290. Kalaupapa NHP	305. Nez Perce NHP	318. San Juan Island NHP
276. Death Valley NP	291. Kaloko-Honokohau NHP	306. North Cascades NP	319. Santa Monica Mtns NRA
277. Devils Postpile NM	292. Kings Canyon NP	307. Olympic NP	320. Sequoia NP
278. Ebey's Landing NH Reserve	293. Lake Chelan NRA	308. Oregon Caves NM	321. USS Arizona Memorial NMem
279. Eugene O'Neill NHS	294. Lake Mead NRA	309. Pinnacles NM	322. War in the Pacific NHP
280. Fort Point NHS	295. Lake Roosevelt NRA	310. Point Reyes NS	323. Whiskeytown Unit NRA
281. Fort Vancouver NHS	296. Lassen Volcanic NP	311. Port Chicago Naval Magazine NMem	324. Whitman Mission NHS
282. Golden Gate NRA	297. Lava Beds NM	312. Pu'uhonua o Honaunau NHP	325. Yosemite NP
283. Great Basin NP	298. Lewis & Clark NHP		

## Southeast

326. Abraham Lincoln Birthplace NHP	343. Chickamauga and Chattanooga NMP	360. Guilford Courthouse NMP	378. Poverty Point NM
327. Andersonville NHS	344. Christiansted NHS	361. Gulf Islands NS	379. Russell Cave NM
328. Andrew Johnson NHS	345. Congaree NP	362. Horseshoe Bend NMP	380. Salt River Bay NHP & Ecological Preserve
329. Big Cypress NPres	346. Cowpens NB	363. Jean Lafitte NHP & Pres	381. San Juan NHS
330. Big South Fork NR&RA	347. Cumberland Gap NHP	364. Jimmy Carter NHS	382. Shiloh NMP
331. Biscayne NP	348. Cumberland Island NS	365. Kennesaw Mountain NBP	383. Stones River NB
332. Blue Ridge Parkway	349. De Soto NMem	366. Kings Mountain NMP	384. Timucuan Ecological & Historic NPres
333. Brices Cross Roads NBS	350. Dry Tortugas NP	367. Little River Canyon NPres	385. Tupelo NB
334. Buck Island Reef NM	351. Everglades NP	368. Mammoth Cave NP	386. Tuskegee Airmen NHS
335. Canaveral NS	352. Fort Caroline NMem	369. Martin Luther King, Jr. NHS	387. Tuskegee Institute NHS
336. Cane River Creole NHP	353. Fort Donelson NB	370. Moores Creek NB	388. Vicksburg NMP
337. Cape Hatteras NS	354. Fort Frederica NM	371. Natchez NHP	389. Virgin Islands Coral Reef NM
338. Cape Lookout NS	355. Fort Matanzas NM	372. Natchez Trace NST	390. Virgin Islands NP
339. Carl Sandburg Home NHS	356. Fort Pulaski NM	373. Natchez Trace Pkwy	391. Wright Brothers NMem
340. Castillo de San Marcos NM	357. Fort Raleigh NHS	374. New Orleans Jazz NHP	
341. Charles Pickney NHS	358. Fort Sumter NM	375. Ninety Six NHS	
342. Chattahoochee River NRA	359. Great Smoky Mountains NP	376. Obed Wild & Scenic River	
		377. Ocmulgee NM	

## Washington Office

392. Appalachian NST

## Park Unit Designation Abbreviations

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

## Abbreviations

### Park Unit Designation Abbreviations

IHS	International Historic Site	NMP	National Military Park
NB	National Battlefield	NP	National Park
NBP	National Battlefield Park	NPres	National Preserve
NBS	National Battlefield Site	NP&Pres	National Park and Preserve
NHD	National Historic District	NR	National River
NHL	National Historic Landmark	NRA	National Recreation Area
NHP	National Historical Park	NRR	National Recreation River
NHR	National Historic Reserve	NRRA	National River and Recreation Area
NHS	National Historic Site	NRes	National Reserve
NHT	National Historic Trail	NS	National Seashore
NL	National Lakeshore	NSR	National Scenic River/Riverway
NM	National Monument	NST	National Scenic Trail
NMem	National Memorial	WSR	Wild and Scenic River

### Regional Office Abbreviations

AK	Alaska	NE	Northeast
IM	Intermountain	PW	Pacific West
MW	Midwest	SE	Southeast
NC	National Capital	WASO	Washington Area Service Office

### Other Abbreviations

ABC/M	Activity-Based Cost Management (also ABC)
ABPP	American Battlefield Protection Program
AFB	Air Force Base
AMD	Aviation Management Division – formerly Office of Aircraft Services (DOI)
ANCS+	Automated National Catalog System (museum objects)
ANILCA	Alaska National Interest Lands Conservation Act
API	Asset Priority Index
ARPA	Archeological Resource Protection Act
ARRA	American Recovery and Reinvestment Act
ASMIS	Archeological Sites Management Information System
ASTM	American Society of Testing and Materials
ATB	Across The Board
ATMP	Air Tour Management Plan
ATSP	Alternative Transportation Systems Program
BLM	Bureau of Land Management
BOR	Bureau of Reclamation
BRAC	Base Realignment and Closure Acts
CAP	Capital Asset Plans (maintenance and construction) or Corrective Action Plan (cultural resources)
CASTNet	Clean Air Status and Trends Network
CDMS	Concession Data Management System (NPS Concessions)
CCSP	Challenge Cost-Share Program
CERCLA	Comprehensive Environmental Response, Compensation and Liability Act
CERP	Comprehensive Everglades Restoration Plan
CESI	Critical Ecosystems Studies Initiative (South Florida/Everglades)
CESS	Cost Estimating Software System (construction)
CESU	Cooperative Ecosystem Studies Units (Natural Resources)
CHF	Central Hazardous Materials Fund
CLG	Certified Local Government designation

**Other Abbreviations**

CLI	Cultural Landscapes Inventory
COE	U.S. Army Corps of Engineers (also Corps, USACE)
CRBIB	Cultural Resources Management Bibliography
CRDIP	Cultural Resources Diversity Internship Program
CRGIS	Cultural Resources Geographic Information System
CRPP	Cultural Resources Preservation Program
CRV	Current Replacement Value
CSC	Climate Science Center
CSOP	Combined Structural and Operational Plan
CSP	Commercial Services Plan
CSRS	Civil Service Retirement System
CWA	Clean Water Act
CWD	Chronic Wasting Disease
DAB	Development Advisory Board
DARE	Drug Abuse Resistance Education (Law Enforcement)
DHS	Department of Homeland Security
DM	Deferred Maintenance
DO	Director's Order
DOC	Department of Commerce
DOD	Department of Defense
DOE	Department of Energy
DOEd	Department of Education
DOI	Department of the Interior
DOL	Department of Labor
DSC	Denver Service Center (construction project management and design office for NPS)
EA	Environmental Assessment
EAP	Environmental Auditing Program
ECP	Everglades Construction Project (State of Florida-part of Everglades restoration)
EHR	Extremely High Risk (seismic safety)
EIS	Environmental Impact Statement
EMP	Environmental Management Program
EMS	Environmental Management System
ENP	Everglades National Park
EO	Executive Order
e-OPF	Electronic Official Personnel Folder (OPM)
EPA	Environmental Protection Agency
EPMT	Exotic Plant Management Team
ERI	Ethnographic Resources Inventory
ESN	Enterprise Services Network (DOI)
FAIR	Federal Activities Inventory Reform Act
FASAB	Federal Accounting Standards Advisory Board
FBMS	Financial and Business Management System (DOI)
FCI	Facility Condition Index
FEHB	Federal Employee Health Benefits
FEMA	Federal Emergency Management Agency
FERC	Federal Energy Regulatory Commission
FFS	Federal Financial System
FHWA	Federal Highway Administration
FISMA	Federal Information Security Management Act
FLETC	Federal Law Enforcement Training Center
FLHP	Federal Lands Highway Program
FLP	Federal Lands to Parks Program

**Other Abbreviations**

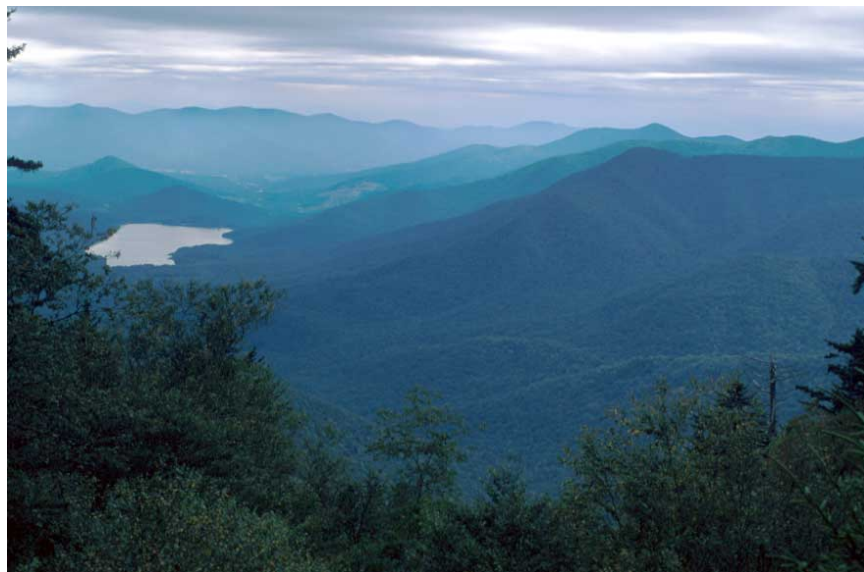
FLREA	Federal Lands Recreation Enhancement Act
FMSS	Facility Management Software System
FPA	Fire Program Analysis System
FPI	Federal Preservation Institute
FTE	Full-Time (employee) Equivalent
FTS	Federal Telecommunication System
FWS	U.S. Fish and Wildlife Service
GAO	Government Accountability Office
GIS	Geographic Information System
GMP	General Management Plan
GPO	Government Printing Office
GPRA	Government Performance and Results Act
GSA	U. S. General Services Administration
HABS	Historic America Buildings Survey
HAER	Historic America Engineering Record
HALS	Historic America Landscapes Survey
HAZMAT	Hazardous Materials
HBCU	Historically Black Colleges and Universities
HDP	Heritage Documentation Programs (including HABS/HAER/HALS and CRGIS)
HFC	Harpers Ferry Center (NPS)
HPF	Historic Preservation Fund (NPS appropriation)
HPS	Heritage Preservation Services (NPS)
HRs	Historic Resource Studies (NPS)
I&M	Inventory and Monitoring (natural resources)
IDEAS	Interior Department Electronic Acquisition System
IFPM	Interagency Fire Program Management System
IMARS	Incident Management, Analysis, and Reporting System (law enforcement)
IMPROVE	Interagency Monitoring of Protected Visual Environments
IMRICO	Intermountain Region International Conservation program (NPS) also known as International Border Program-Intermountain Region
IMT	Incident Management Team
IT	Information Technology
ITIC	Information Technology Investment Council (DOI)
JR	Junior Ranger
LARS	Land Acquisition Rating System
LASA	Land Acquisition and State Assistance
LMR	land mobile radio systems
LCC	Landscape Conservation Cooperative
LCS	List of Classified Structures
LEED	Leadership in Environmental Energy and Design (rating system – Green Buildings)
LENA	Law Enforcement Needs Assessment
LICP	Line Item Construction and Maintenance Program
LOOT	Listing of Outlaw Treachery database
LSI	Leasehold Surrender Interest (NPS Concessions)
LWCF	Land and Water Conservation Fund
MEO	Most Efficient Organization
MWD	Modified Water Deliveries (South Florida/Everglades)
NAAQS	National Ambient Air Quality Standards
NADB	National Archeological Database
NADP/NTN	National Atmospheric Deposition Program / National Trends Network
NAGPRA	Native American Graves Protection and Repatriation Act
NAPA	National Academy of Public Administration

**Other Abbreviations**

NBC	National Business Center (DOI)
NCA	National Center on Accessibility
NCP	National Capital Parks
NCPTT	National Center for Preservation Technology and Training (NPS)
NCTA	National Council for Traditional Arts
NGO	Non-Governmental Organization
NEPA	National Environmental Policy Act
NHA	National Heritage Area
NIST	National Institute of Standards and Technology
NNL	National Natural Landmark
NPF	National Park Foundation
NPS	National Park Service
NR&P	National Recreation and Preservation
NRPP	Natural Resources Preservation Program
NRRS	National Recreation Reservation Service
NTIA	National Telecommunications and Information Administration (Dept. of Commerce)
O&M	Operations and Maintenance
OCS	Outer Continental Shelf
OFS	Operations Formulation System
OHV	Off-Highway Vehicle
OLESM	DOI Office of Law Enforcement and Security Management (DOI)
OMB	Office of Management and Budget
ONPS	Operation of the National Park System (NPS appropriation)
OPA	Oil Pollution Act
OSHA	Occupational Safety and Health Administration (Department of Labor)
PAC	Parks as Classrooms initiative
PART	Program Assessment Rating Tool
PEPC	Planning, Environment and Public Comment
PHS	U.S. Public Health Service
PL	Public Law
PMA	Presidential Management Agenda
PMDS	Performance Management Data System
PMIS	Project Management Information System (construction and deferred maintenance)
POS	Point of Sales
PPE	Personal Protective Equipment program (law enforcement)
PCR	Pavement Condition Rating
PRP	Potentially Responsible Party
PRPP	Park Roads and Parkways Program
R&D	Research and Development
RECOVER	Restoration, Coordination and Verification (South Florida/Everglades)
RFCP	Recreation Fee Comprehensive Plan (NPS)
RFP	Request for Proposal
RLC	Research Learning Center (natural resources)
RM	Resource Manual
RPRS	Research Permit and Reporting System
RSS	Resource Stewardship Strategy (natural resources)
RTCA	Rivers, Trails and Conservation Assistance
SAFECOM	Wireless Public Safety Interoperable Communications program (DHS)
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAT	Save America's Treasures grant program
SCA	Student Conservation Association
SCEP	Student Career Experience Program

**Other Abbreviations**

SHPO	State Historic Preservation Office/Officer
SFFAS	Statement of Federal Financial Accounting Standards
SRF	Spectrum Relocation Fund
STA	Stormwater Treatment Area (South Florida/Everglades)
T&E	Threatened and Endangered (species)
TCF	The Conservation Fund
TCFO	Total Cost of Facility Ownership
TEA	Transportation Equity Act for the 21 <sup>st</sup> Century (also TEA-21)
THPO	Tribal Historic Preservation Office/Officer
TIA	Telecommunications Industry Association
TNC	The Nature Conservancy
TwHP	Teaching with Historic Places program
UPAR	Urban Park and Recreation Fund
UPARR	Urban Park and Recreation Recovery Program
USACE	U.S. Army Corps of Engineers
USC	United States Code of Federal Regulations
USDA	U.S. Department of Agriculture
USFS	U.S. Forest Service
USGS	U.S. Geological Survey
USPP	U.S. Park Police
UVSC	Utah Valley State College
VA	Value Analysis
VERP	Visitor Experience Resource Protection
VIP	Volunteers-in-the-Parks program
WCA	Water Conservation Area (South Florida/Everglades)
WACAP	Western Airborne Contaminants Assessment Project
XBRL	Extensible Business Reporting Language
YCC	Youth Conservation Corps
YIP	Youth Internship Program
YPP	Youth Partnership Program



*View of Southern Appalachian Landscape from the Blue Ridge Parkway*

## Appropriation: Operation of the National Park System

### Mission Overview

The Operation of the National Park System provides the base funding for our Nation's national parks. The parks preserve and commemorate natural and cultural resources that are inextricably woven into our national heritage. This appropriation contributes to three fundamental goals for the National Park Service: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) Contributions to knowledge about natural and cultural resources and associated values are made so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and, 3) Provide for the public enjoyment and visitor experience of parks.

### Appropriation Overview

The Operation of the National Park System (ONPS) appropriation is composed of two budget activities:

#### Park Management

The Park Management activity covers the management and operation of park areas. Starting with the 2010 budget request, the ONPS budget has been restructured and realigned to more accurately reflect operational activities and actual expenditures. The realigned budget is explained in detail in Appendix A. The Park Management activity is divided into five subactivities that represent functional areas:

- **Resource Stewardship** encompasses resource management operations that provide for the protection and preservation of the unique natural, cultural, and historical features of units in the National Park System.
- **Visitor Services** includes operations that provide orientation, educational, and interpretive programs to enhance the visitor's park experience. It also provides for the efficient management of concession contracts, commercial use authorizations, and franchise fees for the benefit of visitors and the protection of resources.
- **Park Protection** provides for the protection of park resources, visitors, and staff. Funding supports law enforcement operations that reduce vandalism and other destruction of park resources, safety and public health operations, and the operations of the United States Park Police. This is a new activity which resulted from the realignment in 2010.
- **Facility Operations** and Maintenance encompasses the maintenance of buildings, other facilities, and lands required to accommodate visitor use, as well as the protection of the government's investment.
- **Park Support** covers the management, supervision, and administrative operations for park areas and partnerships.

#### External Administrative Costs

The External Administrative Costs activity funds costs which are largely determined by organizations outside the National Park Service and for which funding requirements are therefore less flexible. The requirements for these costs are mandated in accordance with applicable laws. To promote the efficient performance of the National Park Service, these costs are most effectively managed on a centralized basis. The categories funded from this activity enhance and support all activities and programs of the National Park Service and therefore support all NPS performance goals.



<b>Summary of Requirements</b> <b>Operation of the National Park System</b> (Dollar amounts in thousands)														
<b>Summary of FY 2011 Budget Requirements: ONPS</b>														
Budget Activity/Subactivity	FY 2009 Adjusted Actual <sup>1</sup>		FY 2010 Adjusted Enacted <sup>1</sup>		Fixed Costs & Related Changes <sup>2</sup>		DOI-wide Changes		Program Changes		FY 2011 Budget Request		Incr(+)/ Decr(-) From 2010	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Park Management</b>														
Resource Stewardship	2,375	313,423	2,528	343,615	-59		0	-1,663	+62	+7,849	2,531	349,801	+3	+6,186
Visitor Services	2,840	223,678	2,973	244,815	-70		0	-1,241	+160	+14,443	3,063	258,017	+90	+13,202
Park Protection	2,970	345,244	3,102	367,352	-73	-632	0	-2,268	+55	+6,741	3,084	371,193	-18	+3,841
Facility Operations and Maintenance	5,047	676,324	5,225	700,638	-123		0	-5,642	+71	+6,170	5,173	701,166	-52	+528
Park Support	3,086	425,031	3,169	449,609	-67	-9,663	0	-3,001	+64	+9,032	3,166	445,977	-3	-3,632
<b>Subtotal Park Management</b>	<b>16,318</b>	<b>1,983,700</b>	<b>16,997</b>	<b>2,106,029</b>	<b>-392</b>	<b>-10,295</b>	<b>0</b>	<b>-13,815</b>	<b>+412</b>	<b>+44,235</b>	<b>17,017</b>	<b>2,126,154</b>	<b>+20</b>	<b>+20,125</b>
<b>External Administrative Costs</b>	<b>0</b>	<b>148,055</b>	<b>0</b>	<b>155,530</b>	<b>0</b>	<b>+10,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+4,852</b>	<b>0</b>	<b>170,723</b>	<b>0</b>	<b>+15,193</b>
High Intensity Drug Trafficking Area (HIDTA) Transfer	0	[173]	0	0	0	0	0	0	+0	0	0	0	0	0
Transfer in for Service First	0	[53]	0	0	0	0	0	0	+0	0	0	0	0	0
American Recovery and Reinvestment Act	88	146,000	154	0	0	0	0	0	-154	0	0	0	-154	0
<b>TOTAL ONPS</b>	<b>16,406</b>	<b>2,277,755</b>	<b>17,151</b>	<b>2,261,559</b>	<b>-392</b>	<b>+46</b>	<b>0</b>	<b>-13,815</b>	<b>+258</b>	<b>+49,087</b>	<b>17,017</b>	<b>2,296,877</b>	<b>-134</b>	<b>+35,318</b>

<sup>1</sup> FY2009 and 2010 amounts reflect enacted numbers adjusted for actual 2009 expenditures.

<sup>2</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption. A transfer of 7 FTE from Park Protection to Park Support is also included here.

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

	FY 2010 Budget	FY 2010 Revised	FY 2011 Change
<b>Additional Operational Costs from 2010 and 2011 January Pay Raises</b>			
<b>1 2010 Pay Raise, 3 Quarters in FY 2010 Budget</b>	+\$17,669	+\$17,669	NA
<i>Amount of pay raise absorbed</i>	[\$0]	[\$0]	NA
<b>2 2010 Pay Raise, 1 Quarter (Enacted 2.0%)</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>	NA	NA	[\$6,079]
<b>3 2011 Pay Raise, 3 Quarters (Assumed 1.4%)</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>	NA	NA	[\$12,766]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <ul style="list-style-type: none"> <li>- Line 1, 2010 Revised column is an update of 2009 budget estimates base upon an enacted 2.0%.</li> <li>- Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</li> <li>- Line 3 is the amount needed in 2011 to fund the estimated 1.4% January 2011 pay raise from January through September 2011.</li> </ul> <p>The estimated cost increase will be absorbed through increased efficiencies such as de-layering organizations, re-examining position grades, management streamlining, business process improvement, and a reduction of 382 FTE in Seasonal staff.</p>			
<b>Other Fixed Cost Changes</b>			
<b>4 Number of Paid Day Change</b>	0	0	NA
<i>Number of paydays is constant in FY 2011.</i>			
<b>5 Employer Share of Federal Health Benefit Plans</b>	+\$4,704	+\$4,704	NA
<i>Amount of health benefits absorbed</i>		NA	[\$5,314]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2011, the increase is estimated at 7.0 percent. The estimated cost increase will be absorbed.			
<b>6 COLA to Locality Pay Switch</b>	0	0	NA
<i>Amount of Locality Pay absorbed</i>		NA	[\$2,364]
This adjustment is based on the new law that switches the Alaska and Pacific island areas from a COLA to a Locality Pay adjustment. The estimated cost increase will be absorbed.			
<b>External Administrative Costs (EAC)</b>			
<b>7 Workers Compensation Payments</b>	\$22,739	\$22,739	NA
<i>Amount of workers compensation absorbed</i>		NA	[\$310]
The adjustment is for actual charges through June 2009 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2011 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273. The estimated cost increase will be absorbed.			
<b>8 Unemployment Compensation Payments</b>	\$19,429	\$19,429	NA
<i>Amount of unemployment compensation absorbed</i>		NA	[\$421]
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499. The estimated cost increase will be absorbed.			

	FY 2010 Budget	FY 2010 Revised	FY 2011 Change
<b>9 Centralized IT Costs</b>	\$4,070	\$4,070	NA
This provides for centralized, Servicewide IT billings, which includes: IDEAS, ParkNet, Quicktime, the Property System, and a portion of FFS. There is a programmatic change requested of \$4.852 million for FY 2011.			
<b>10 Telecommunications</b>	\$9,272	\$9,272	NA
Telecommunications supports servicewide activities. There is no programmatic change requested for FY 2011.			
<b>11 Postage</b>	\$3,037	\$3,037	NA
This supports servicewide postage costs. There is no programmatic change requested for FY 2011.			
<b>12 Rental Payments to GSA</b>	\$59,037	\$59,037	NA
<i>Amount of GSA rental payments absorbed</i>			
		NA	[\$3,304]
The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included. The estimated cost increase will be absorbed.			
<b>13 Departmental Program Charges (Working Capital Fund)<sup>1</sup></b>	\$42,063	\$41,743	+\$46
There is a fixed cost adjustment of \$46,000 for an increased Departmental Working Capital Fund bill.			
<b>SUBTOTAL, Other Fixed Costs Changes [w/o EAC]</b>	<b>+\$4,704</b>	<b>+\$4,704</b>	<b>0</b>
<b>SUBTOTAL, ONPS Fixed Costs Changes [w/o Transfers &amp; EAC]</b>	<b>+\$22,373</b>	<b>+\$22,373</b>	<b>0</b>
<b>TOTAL, Absorbed ONPS Fixed Costs [including EAC]<sup>2</sup></b>	<b>[0]</b>	<b>[0]</b>	<b>[\$30,557]</b>
<b>Related Changes: Internal Transfers and Other Non-Policy/Program Changes</b>			
<b>14 Transfer of Human Resources funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
This moves ONPS/Park Management's Human Resources funding from Park Protection/U.S. Park Police Operations			
	0	0	-\$632
This moves ONPS/Park Management's Human Resources funding to Park Support/Administrative Support.			
	0	0	+\$632
<b>15 Centralized IT Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
This moves ONPS Centralized IT billing funding from Park Management/ Park Support/Administrative Support.			
	0	0	-\$9,089
This moves ONPS Centralized IT billing funding to EAC/Centralized IT Costs.			
	0	0	+\$9,089
<b>16 GSA Space</b>	<b>0</b>	<b>0</b>	<b>0</b>
This moves ONPS GSA Space funds from Park Management/Park Support/ Administrative Support.			
	-\$432	-\$432	-\$1,206
This moves ONPS GSA Space funds to EAC/GSA Space Rental.			
	+\$432	+\$432	+\$1,206
<b>TOTAL, All ONPS Fixed Costs and Related Changes [including EAC]</b>	<b>+\$182,020</b>	<b>+\$181,700</b>	<b>+\$46</b>
<sup>1</sup> This shows total Departmental Program Charges. They are paid primarily from External Administrative Costs; but, they are also paid through Park Management and Fire funding.			
<sup>2</sup> Absorbed total does not add due to rounding.			

## OPERATION OF THE NATIONAL PARK SYSTEM

### Appropriation Language

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For expenses necessary for the management, operation, and maintenance of areas and facilities administered by the National Park Service [(including expenses to carry out programs of the United States Park Police),] and for the general administration of the National Park Service, [\$2,261,559,000]\$2,296,877,000, of which [\$9,982,000]\$9,943,000 for planning and interagency coordination in support of Everglades restoration and [\$98,622,000]\$98,092,000 for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments shall remain available until September 30, [2011]2012. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

### Justification of Major Proposed Language Changes

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1. Deletion: "(including expenses to carry out programs of the United States park Police),"
 

The United States Park Police is covered under the phrase, "management, operation, and maintenance of areas," and does not need to be separately stated.

### Appropriation Language Citations

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

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

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

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

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

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

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

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

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

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

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

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

**16 U.S.C. 1a-6** Authorizes the law enforcement activities of the U. S. Park Police.
3. and for the general administration of the National Park Service, \$2,296,877,000,
 

**16 U.S.C. 1**, which creates the National Park Service, authorizes this provision, which is included because of the desire of Congress to collect the agency's general administrative expenses in one appropriation.

4. of which \$9,943,000 for planning and interagency coordination in support of Everglades restoration;

**16 U.S.C. 410r-5 to 410r-8, the Everglades National Park Protection and Expansion Act of 1989, as amended**, authorizes activities to restore Everglades National Park, and appropriations for this purpose.

5. \$98,092,000 is for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments shall remain available until September 30, [2011] 2012.

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

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

Resource Stewardship (\$000)	FY 2009 Adjusted Actual <sup>1</sup>	FY 2010 Adjusted Enacted <sup>1</sup>	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>2</sup> (+/-)	DOI-wide Changes <sup>3</sup> (+/-)	Program Changes (+/-)	Budget Request	
Natural Resource Stewardship	206,740	228,426	0	-1,095	+4,562	231,893	+3,467
Cultural Resource Stewardship	96,832	105,207	0	-529	+3,287	107,965	+2,758
Everglades Restoration	9,851	9,982	0	-39	0	9,943	-39
<b>Total Requirements</b>	<b>313,423</b>	<b>343,615</b>	<b>0</b>	<b>-1,663</b>	<b>+7,849</b>	<b>349,801</b>	<b>+6,186</b>
<i>Total FTE Requirements</i>	<i>2,375</i>	<i>2,528</i>	<i>-59</i>	<i>0</i>	<i>+62</i>	<i>2,531</i>	<i>+3</i>

<sup>1</sup> FY 2009 and 2010 amounts reflect enacted numbers adjusted for actual 2009 expenditures.

<sup>2</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>3</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Resource Stewardship

Request Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+6,389	+58	ONPS-9, 29
• Support Ocean and Coastal Resource Stewardship	+1,250	+4	ONPS-9
• Support Underground Railroad Network to Freedom Operations	+210	0	ONPS-29
<b>Total Programmatic Changes</b>	<b>+7,849</b>	<b>+62</b>	

### Mission Overview

The Resource Stewardship Subactivity supports the NPS mission by contributing to two fundamental goals for the NPS: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; and, 2) the NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information.

### Subactivity Overview

As a steward of the Nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. To carry out this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural and cultural resources at 392 park units, 21 trails and 58 wild and scenic rivers. Park Service stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment. Resource stewardship subactivities consist of the following areas of responsibility:

**Natural Resource Stewardship**

- Obtains research support essential for managing the natural resources in national parks: Supports parks by providing park and resource managers with knowledge gained through systematic, critical, intensive investigations involving theoretical, taxonomic, and experimental investigations or simulations; responsive technical assistance; continuing education for park personnel; and cost-effective research programs that address complex landscape-level management issues. Partners include the Environmental Protection Agency, United States Geological Survey, Cooperative Ecosystem Studies Units around the country, universities, and other Federal and State agencies.
- Manages the natural resources in the national park system by protecting threatened and endangered species habitat, managing species of management concern, controlling exotic invasive plants and animals, restoring disturbed lands, and conducting tactical and other non-research studies to address natural resource operations needs.
- Assesses the vulnerability of park natural resources to the effects of climate change, enhances resource resiliency and develops adaptation strategies to these effects, and building on the existing I&M networks, develops a climate change monitoring system in collaboration across parks, other Department of the Interior bureaus, and other agencies and partners through Landscape Conservation Cooperatives (LCCs) supported by research obtained through Climate Science Centers (CSCs).
- Conducts systematic inventories of natural resources and monitoring of park vital signs through the organization of 32 multi-park geographic Inventory and Monitoring (I&M) Networks.
- Contributes to the preservation of natural scenery, wildlife, vegetation, air and water quality, marine resources, geologic and paleontological resources, and ecosystems.

**Cultural Resource Stewardship**

- Conducts applied research aimed at preserving cultural resources: Provides detailed, systematic data about resources and their preservation and protection needs.
- Preserves and protects the sites, buildings, and objects that define the Nation's heritage: Identifies, documents, and commemorates the people, events, and locations of that heritage, including prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and museum collections.

**Everglades Restoration**

- Implements projects that are essential to the restoration of the natural ecological systems affecting Big Cypress NPres, Biscayne NP, Everglades NP, and Dry Tortugas NP. Projects include feasibility studies, pilot projects for seepage management and in-ground reservoirs, and restoration projects.

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

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the Natural Resource Stewardship program is \$231,893,000 and 1,622 FTE, a programmatic change of +\$4,562,000 and +36 FTE from the FY 2010 Adjusted Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: +\$3,312,000 / +32 FTE)** - Of the \$37.340 million requested for park base operational increases, \$3.312 million and 32 FTE will be used to address high-priority needs in Natural Resource Stewardship. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the "ONPS Summaries" section of the budget justification. Park base operational increases are an important feature of Secretary Salazar's Treasured Landscapes and Youth in Natural Resources Initiatives. Resource stewardship increases provide critical funding for items such as implementing an off-road vehicle trail system and wilderness management plan at Big Cypress National Preserve. This will improve recreational access for the public while ensuring the protection of both visitors and the Everglades ecosystem.

**Support Ocean and Coastal Resource Stewardship (FY 2010 Base: \$1,250,000 / FY 2011 Request: +\$1,250,000 / +4 FTE)** – Funding is requested to expand the integrated ocean and coastal program initiated in FY 2010 to parks in three additional NPS regions to complete one of the priority goals of the NPS Ocean Park Stewardship Action Plan. The NPS administers 74 ocean and Great Lakes parks with over three million acres of marine resources and 6,000 miles of coastline attracting over 75 million visitors annually. This funding would ensure coastal parks such as Apostle Islands NL, Cape Cod NS, Channel Islands NP, Fire Island NS, Olympic NP, and Padre Island NS are provided with technical expertise and funds to address park management issues associated with coral reef health, marine fish, and coastal processes affected by sea level rise. The four park-based FTE included in this request are crucial to providing the NPS with the basic capacity to respond to one of the findings in the 2001 National Park System Advisory Board's report, *Rethinking the National Parks for the 21st Century*, concerning its stewardship of ocean resources. The report recommends the Service pay special attention to the protection of aquatic and marine systems while increasing focus on the conservation of natural systems and the biodiversity they encompass. This effort is consistent with the Interagency Ocean Policy Task Force interim report, whose framework emphasizes an integrated, ecosystem-based approach to planning and management uses and activities.

Funding would allow the park-based coordinators located in regions with NPS Ocean Park Stewardship Action Plans to focus on park level programs and to engage in partnerships at the regional level with other Federal agencies, States, and local organizations, some through marine-oriented Cooperative Ecosystem Studies Units. This request would provide parks with the ability to address \$700,000 of high priority park ocean and coastal resource stewardship projects, thereby enhancing their ability to engage in marine spatial planning.



Program Performance Change Natural Resources Stewardship								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Upland acres restored (Acres) la1A	3,102	3,945	10,909	12,237	15,145	14,737	- 408	
Total Actual/Projected Cost (\$000)	\$44,176	\$44,095	\$45,860	\$46,987	\$47,452	\$45,766	(\$1,221)	
Actual/Projected Cost Per Acre (w hole dollars)	\$16,518	\$7,911	\$13,834	\$11,911	\$12,028	\$11,601	(\$309)	
Comments	Costs and performance include all contributing Programs. Performance is based on the increment and not the total.							
Water Quality (Acres) la4B	4,994,927	3,368,275	3,339,000	3,339,000	3,466,900	3,466,900	0	
Total Actual/Projected Cost (\$000)	\$6,789	\$9,937	\$10,585	\$11,469	\$11,606	\$11,615	\$146	
Actual/Projected Cost Per baseline acre (w hole dollars)	\$1.62	\$2.62	\$2.50	\$2.55	\$2.58	\$2.58	\$0	
Comments	Costs and performance include all contributing Programs.							
Water Quality (Miles) la4A	132,469	145,962	146,000	166,000	166,000	166,000	0	
Total Actual/Projected Cost (\$000)	\$17,476	\$18,763	\$19,960	\$21,660	\$21,916	\$21,876	\$216	
Actual/Projected Cost Per baseline mile (w hole dollars)	\$126	\$124	\$144	\$148	\$150	\$150	\$1	
Comments	Costs and performance include all contributing Programs.							
Water protection projects (each) (la4C&D)	63	87	126	136	146	146	0	
Total Actual/Projected Cost (\$000)	\$10,221	\$7,214	\$7,773	\$8,425	\$8,522	\$8,584	\$158	
Actual/Projected Cost Per project (w hole dollars)	\$464,778	\$187,175	\$777,335	\$468,068	\$473,442	\$476,873	\$8,805	
Comments	Variability in projects does not allow for meaningful unit costs. Costs and performance include all contributing Programs. Performance is based on the increment not the total performance.							
Invasive Plants (Acres) la1B	9,205	8,021	11,410	13,231	15,604	15,231	- 373	
Total Actual/Projected Cost (\$000)	\$29,317	\$24,167	\$25,770	\$28,100	\$28,389	\$28,368	\$269	
Actual/Projected Cost Per acre (w hole dollars)	\$3,196	\$1,972	\$3,655	\$3,503	\$3,539	\$3,537	\$33	
Comments								
Total Invasive Animals (populations) controlled (la2C)	97	110	119	116	120	116	- 4	
Total Actual/Projected Cost (\$000)	\$10,503	\$12,434	\$12,732	\$14,390	\$14,557	\$14,353	(\$37)	
Actual/Projected Cost Per baseline population (w hole dollars)	\$108,763	\$121,934	\$116,807	\$130,821	\$132,332	\$130,485	(\$336)	
Comments	Costs and performance include all contributing Programs.							

## Program Overview

The NPS actively manages natural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired for future generations. The Natural Resource Stewardship program is the principle means through which the NPS improves the health of watersheds, landscapes, and marine and coastal resources, sustains biological communities on the lands and waters in parks, and actively endeavors to improve the resiliency of these natural resources and adapt them to the effects of climate change. The NPS conducts natural resource stewardship largely at the park level, utilizing park personnel and contractor or cooperative support. Centralized or team-based subject-matter specialists also provide park managers with cost-effective scientific support, specialized expertise, and technical assistance on a wide range of air, sound, water, geologic, and biological park resource management needs, including science-based decision-making support and problem resolution.

Park managers continue to prepare a new science- and scholarship-based park program plan, the Resource Stewardship Strategy (RSS), to provide long-range approaches to achieving and maintaining the desired resource conditions established by their park general management plans. Addressing both natural resource conditions and resource condition-dependent visitor experiences, the strategies included in park RSSs inform park strategic planning, where financial and human resource allocation decisions occur, and provide the basis for managing the Service's long-term investment in natural resource stewardship, including the anticipated effects of climate change, from both park-specific and Servicewide contexts. As an RSS is completed, it supersedes the park's previous resource management plan (RMP).

Natural resource activities and programs include:

**Air Quality Management and Research:** Established in response to the 1977 Clean Air Act amendments to protect clean air, especially in national parks and wilderness areas, the NPS maintains an extensive monitoring network. Visibility in parks is one of three key performance indicators the NPS uses to assess progress towards one of its long-term strategic goals. The NPS, EPA, and States maintain a network of over 170 fine particle samplers, 50 of which monitor visibility in parks. The NPS also operates a network of more than 60 ambient air quality monitoring sites in units of the national park system to determine other key air quality performance indicators, namely ozone and deposition of mercury, sulfur, nitrate and ammonia. Air quality monitoring is done in cooperation with other Federal and State agencies as part of national networks, including the Clean Air Status and Trends Network (CASTNET), the National Atmospheric Deposition Program/National Trends Network (NADP/NTN), and Interagency Monitoring of Protected Visual Environments (IMPROVE) program.

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

### At A Glance...

#### Preservation Activities

Parks contain many examples of watersheds, landscapes, and marine resources disturbed by past human activity or other adverse influences that require:

- Restoring disturbed lands associated with abandoned roads and mines.
- Protecting wildlife habitat threatened by changes in water flow or quality such as prairies and wetlands.
- Controlling exotic plant species that impact native vegetation and wildlife habitat.
- Restoring fire effects to fire-dependent vegetation and wildlife habitat where natural fire regimes have been disrupted.
- Providing special protection of threatened and endangered plant and animal populations at risk.
- Perpetuating karst, cave, geologic processes and features by protecting groundwater quality.
- Managing marine fisheries to protect coral reefs and reef fish populations.

### Clean Air Act

#### Class I Area Criteria

- National Parks over 6,000 acres
- Wilderness Areas over 5,000 acres
- National Memorial Parks and International Parks existing on August 7, 1977

A potential external threat to park natural resources is the construction of new sources of air pollution; particularly those that might affect NPS units designated as Class I areas. The NPS reviews permit applications for new sources of air pollution, actively works with applicants, and assists States during the permitting process to reduce levels of air pollution from these sources and mitigate potential adverse effects on park resources. This includes working with other Federal land managers (i.e., USFS, FWS) to provide consistent guidance to permit applicants and to identify pollutant levels of concern.

Air quality applied research directly supports the NPS's statutory responsibilities under the Clean Air Act to protect important scenic resources and other air quality related values in parks from impairment due to air pollution. It provides understanding of the effects of air pollution on the condition of park resources and ecosystems, and air quality related values integral to visitor experience and enjoyment of parks not available through the USGS/Biological Resources Discipline or other Federal agencies. A significant portion of this effort is the acquisition of research information in national parks, especially Class I parks defined by the Clean Air Act, and information on the composition of particulates in the air that cause visibility impairment. EPA regional haze regulations require States to make reasonable progress towards restoration of Class I area visibility to natural conditions over a sixty-year timeframe. Combined with research on the transport and transformation of air pollutants, these data help identify the regions and sources of the pollutants that cause visibility impairment in parks. Additional investigations into the ecological effects of atmospheric pollutants on park resources supplement these lines of research, including ecological indicators for the effects of air pollution on air quality related values under the Clean Air Act.

① Find more information online about the results of air quality management at <http://www.nature.nps.gov/air/>

① Find more information about the results of air quality applied research at <http://www2.nature.nps.gov/air/Permits/ARIS/index.cfm>

**Biological Resource Management:** The NPS has an extensive program to preserve native species and their habitats and contribute to the overall health of the ecosystem services performed by parks. Assistance is provided to park managers and staff to address technically complex native species management needs that require the application of scientific knowledge and involve legal or policy-related guidance. Emerging wildlife and plant health and disease issues are becoming increasingly prevalent. Exotic and invasive species occur in nearly all parks and adversely affect their native species, including threatened or endangered species, and compromise or disrupt normal ecological functions.

Exotic Plant Management Teams (EPMTs) serve more than 200 parks over a broad geographic area and work to identify, develop, conduct, and evaluate invasive exotic species removal projects. The NPS is using various approaches to control invasive exotic species populations in parks and to protect sensitive resources from destruction by invasive exotic species, including integrated pest management supported by current scientific information and best management practices. The NPS will use this model to address exotic and invasive animal species such as Burmese pythons, feral pigs, nutria, brown tree snakes and other species present in parks and compromising the health of native ecosystems. The NPS is an active participant with other DOI bureaus in interagency performance budget approaches to high priority invasive exotic species, coordinated by the National Invasive Species Council (NISC). These performance budgets link spending levels with levels of performance to ensure cost-efficiency and effectiveness. The interagency nature of the performance budget means that agencies have agreed to work together to achieve common goals and strategies, with success defined in terms of mutually agreed upon performance measures.

The NPS effort to assist parks with wildlife disease management continues as new emerging diseases put native wildlife species at risk. The purpose of the Wildlife Health Team is to provide professional veterinary consultation and technical assistance that will directly aid parks in conserving wildlife by identifying and achieving wildlife health goals. This team provides assistance and training on wildlife handling, health monitoring, preventative medicine disease investigation, wildlife-livestock pathogen interactions, fertility control, animal welfare, and other wildlife management needs. These efforts work

directly with parks to facilitate communication with states, other Federal agencies, and professional organizations on a wide range of wildlife health issues. Among the priority wildlife diseases receiving ongoing attention are the surveillance and management of such diseases as Chronic Wasting Disease, Plague, Rabies, Highly Pathogenic Avian Influenza, Viral Hemorrhagic Septicemia, and White Nose Syndrome. The NPS is working in close collaboration with the FWS, USGS Biological Resource Discipline, and other Federal and State agencies in coordinating a range of wildlife disease detection, surveillance and management efforts.

This program also focuses on ecosystem management needs of park managers by providing the policy, tools and technical guidance necessary to restore disrupted ecological processes, highly disturbed lands and degraded ecosystems. The NPS focus on restoring degraded areas includes addressing the complexities and impacts of climate change on threatened and endangered species, together with both migratory and resident species of management concern, and their habitats. In response to the emerging need for improving resiliency and adaptation to the effects of climate change on park ecosystems and their diversity of plant and animal species, the NPS will actively collaborate across state and federal agencies to establish and delineate critical wildlife migratory and movement corridors.

① Find more information about aspects of Biological Resource Management at <http://www.nature.nps.gov/biology/>

**Cave Research Program:** In partnership with the State of New Mexico, through the New Mexico Institute of Mining and Technology (NMT), and the City of Carlsbad, New Mexico, the NPS jointly manages the National Cave and Karst Research Institute (NCKRI). Founded in response to Public Laws 101-578 and 105-325, the Institute's purpose is to facilitate speleological research, foster public education and awareness, and assist land managers dealing with cave and karst resources. In 2006, NMT assumed day-to-day administration of the Institute through a cooperative agreement with the NPS. To facilitate ongoing operations, NMT established a non-profit corporation as the organizational home, and the primary partners assembled an advisory Board of Directors. The NPS, City of Carlsbad, and NMT are standing board members with an additional ten representatives from partner organizations, including professional societies and other Federal agencies. In 2007, NMT retained a non-federal executive director who assumed responsibilities for the day-to-day administration of the Institute, including the development of a broad array of partnerships to facilitate carrying out NCKRI's mission.

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

#### At A Glance...

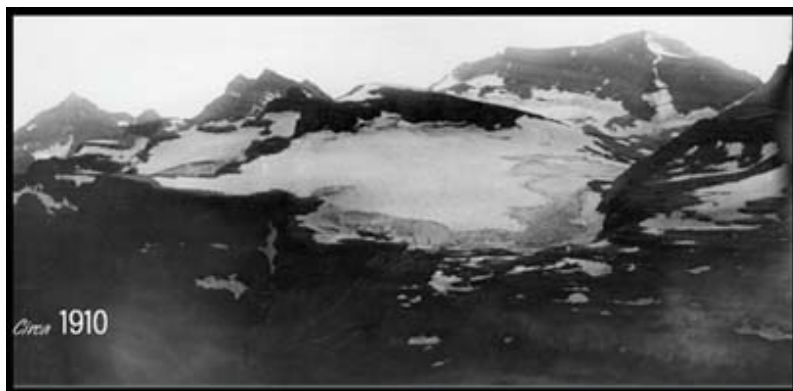
##### Climate Change Response

- Rapid climate change poses significant risks to the condition of park natural resources and could impact the Service's ability to achieve its mission
- Some of the most vulnerable natural resources, which are seeing the earliest impacts, occur in high elevation parks, high latitude parks, coastal and island parks, and in arid land and semi-arid grassland parks.
- The Service's initial response to climate change focuses on assessing vulnerability and developing adaptation strategies to reduce impacts, expanding monitoring to understand its effects by leveraging the existing Inventory and Monitoring (I&M) Networks, and coordinating its efforts with other bureaus and agencies.
- The Service is actively partnering and collaborating with other DOI bureaus concerning the USGS Climate Science Centers (CSCs) and the multi-agency Landscape Conservation Cooperatives (LCCs).

**Climate Change Response** In 2010, the Department of the Interior began an initiative to create the foundations for leadership in climate impact science, adaptation management techniques, carbon sequestration methodology, and energy efficiency focused on practical, on-the-ground information and actions. In FY 2010, the NPS received \$10.0 million to begin building a climate change monitoring system based on the existing NPS I&M Networks; to incorporate land, water and wildlife adaptation strategies into park general management and resource stewardship planning processes; to provide the core program subject-matter expertise necessary to develop and implement a coordinated strategy for understanding, communicating, and coping with the effects of climate change on park resources and structures; and to implement priority short-term adaptation projects that assist park managers. In conjunction with these initial efforts in 2010, the NPS is collaborating with other DOI bureaus in implementing

the first series of planned Landscape Conservation Cooperatives (LCCs) that will bring a range of stakeholders together at the landscape-level to improve the resiliency and adaptation of natural resources to climate change effects, and work with the anticipated DOI Climate Science Centers (CSCs) to ensure that meaningful climate change research results and scalable information on projected climate change effects are available to park managers and programs on a regional level. This contributes to the Department's High Priority Performance Goal to, by 2012, identify the areas and species ranges in the U.S. that are most vulnerable to climate change, and begin implementing comprehensive climate change adaptation strategies in these areas.

While no new funding is requested in the 2011 budget to further the implementation of the NPS' climate change activities, work will continue on projects begun in 2010. NPS plans to direct \$943,000 toward CSCs, nearly \$6.1 million toward LCCs, and \$3.0 million for monitoring and data collection activities.



*Effects of climate change on Boulder Glacier in Glacier National Park reported by USGS*



#### **Cooperative Ecosystem Studies Units (CESUs):**

The NPS, along with the USGS and other Federal agencies, established a network of 17 CESUs. These units are interdisciplinary, multi-agency partnerships organized into broad bio-geographic areas. Each unit includes a host university, additional university partners, other partners, and Federal agencies. Individual CESUs are part of a national network operating under a Memorandum of Understanding among 12 partner Federal agencies. This national network enables the NPS to collaborate with other Federal agencies and the Nation's academic institutions to obtain high-quality scientific information and attract expert researchers to use parks. CESUs

#### **At A Glance...**

##### **Cooperative Ecosystem Studies Units (CESUs)**

CESUs support the DOI Strategic Goal – Protect the Nation's natural, cultural and heritage resources.

An NPS research coordinator – a "science broker" – duty stationed at 12 of the 17 CESU host universities:

- Works with multiple parks and programs
- Identifies park research, technical assistance, and education needs
- Assists in finding project funding
- Locates specialized expertise available from the more than 180 universities and other partners comprising the CESU network

provide usable knowledge for resource managers, responsive technical assistance to parks, continuing education for park personnel, and cost-effective research programs. Benefits to the NPS include: a broadened scope of scientific services for park managers; enhanced collaboration and coordination among the NPS, other Federal agencies, and universities to address complex landscape-level management issues; enhanced technical assistance, education, training, and planning support to NPS

- Californian
- Chesapeake Watershed
- Colorado Plateau
- Desert Southwest
- Great Basin
- Great Lakes-Northern Forest
- Great Plains
- Gulf Coast
- Hawaii-Pacific Islands
- North Atlantic Coast
- North and West Alaska
- Pacific Northwest (inc. southeast Alaska)
- Piedmont-South Atlantic Coast
- Rocky Mountains
- South Florida/Caribbean
- Southern Appalachian Mountains
- Upper and Middle Mississippi Valley

managers; enhanced coordination across NPS program areas; and increased workforce diversity in NPS resource management.

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

① Find more information online about CESUs at <http://www.cesu.psu.edu/>

**Environmental Response, Damage Assessment, and Restoration:** The Natural Resources Environmental Response, Damage Assessment, and Restoration program (formerly Oil Pollution program) is authorized under the Park System Resources Protection Act (16 U.S.C. 19jj), the Oil Pollution Act of 1990 (OPA), the Clean Water Act (CWA) as amended by OPA, and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA). The program serves as the bureau's primary emergency contact for oil and hazardous materials incidents affecting parks and DOI, and as the point of contact with the external response community. The program is designed to provide support to parks in the prevention or minimizing of damage to park resources or their loss of use when these incidents occur. This support includes assisting parks in assessing resource damage ensuring appropriate restoration projects are developed, and recovering the costs necessary to implement the restoration work. Cost recovery is routinely achieved through negotiated settlements but, in rare cases, legal action may be sought with the responsible parties. In addition, the program has the lead responsibility for the DOI Environmental Safeguards Initiative and development of the NPS Environmental Safeguards Plan that involves participation in interagency efforts supporting a variety of national preparedness activities under the Department of Homeland Security and the National Response Plan.

Under this DOI initiative the program also has responsibility to coordinate the protection of the Nation's natural, cultural, and historic resources resulting from any natural or manmade disaster or incident of national emergency in full partnership with other Federal, State, local and Tribal governments.

① Find more information about aspects of the Environmental Response, Damage Assessment and Restoration activities at [www.nature.nps.gov/protectingrestoring/damageassessmentandrestoration](http://www.nature.nps.gov/protectingrestoring/damageassessmentandrestoration)

**Geologic Resources:** Geological features and processes are key influences on both the health of park watersheds, landscapes, and marine resources, and the NPS's ability to sustain biological communities on the lands and waters it manages. Geological features and processes form the foundation for park ecosystems and the NPS protects these features and processes to ensure the achievement of natural resource desired conditions in parks. The NPS provides park managers with scientific information and technical support in a range of areas including disturbed land restoration; mitigation of geologic hazards (e.g., rockfalls, landslides, debris flows); geologic resource inventory and monitoring; management and protection of paleontological resources, cave and karst systems, soil resources, and coastal shorelines;

and planning that integrates the use of information on park geologic features and processes in park decision making.

The NPS also protects park natural resources from adverse impacts associated with past, current, and future mineral development in and adjacent to parks. In parks containing mineral resources subject to private development, including oil and gas, the NPS must approve formal plans incorporating appropriate resource protection and mitigation measures prior to commencing mineral development. NPS lands contain nearly 750 active private mineral exploration or development operations in 30 parks, most involving the production of oil and gas. Abandoned mining and oil and gas exploration and production sites represent a substantial portion of the disturbed lands requiring restoration in parks. The NPS currently manages an estimated 3,000 abandoned mineral lands sites with more than 11,000 hazardous openings, and over thirty miles of streams with degraded water quality associated with these sites, and more than 33,000 acres of disturbed land. Thirty-two NPS projects in the American Recovery and Reinvestment Act will direct \$22 million toward addressing abandoned mine health and safety concerns across the United States.

**Inventory and Monitoring Program (I&M):** The NPS administers a Servicewide Inventory and Monitoring Program designed to address the natural resource inventory and monitoring needs of 270 parks by completing 12 basic natural resource inventories and monitoring the condition or “health” of key vital sign parameters. The program helps provide park managers, planners, and interpreters with a broad-based understanding of the status and trends in the condition of park natural resources as a basis for making and assessing the results of management decisions, working with other agencies, and communicating with the public to protect park natural systems and native species.

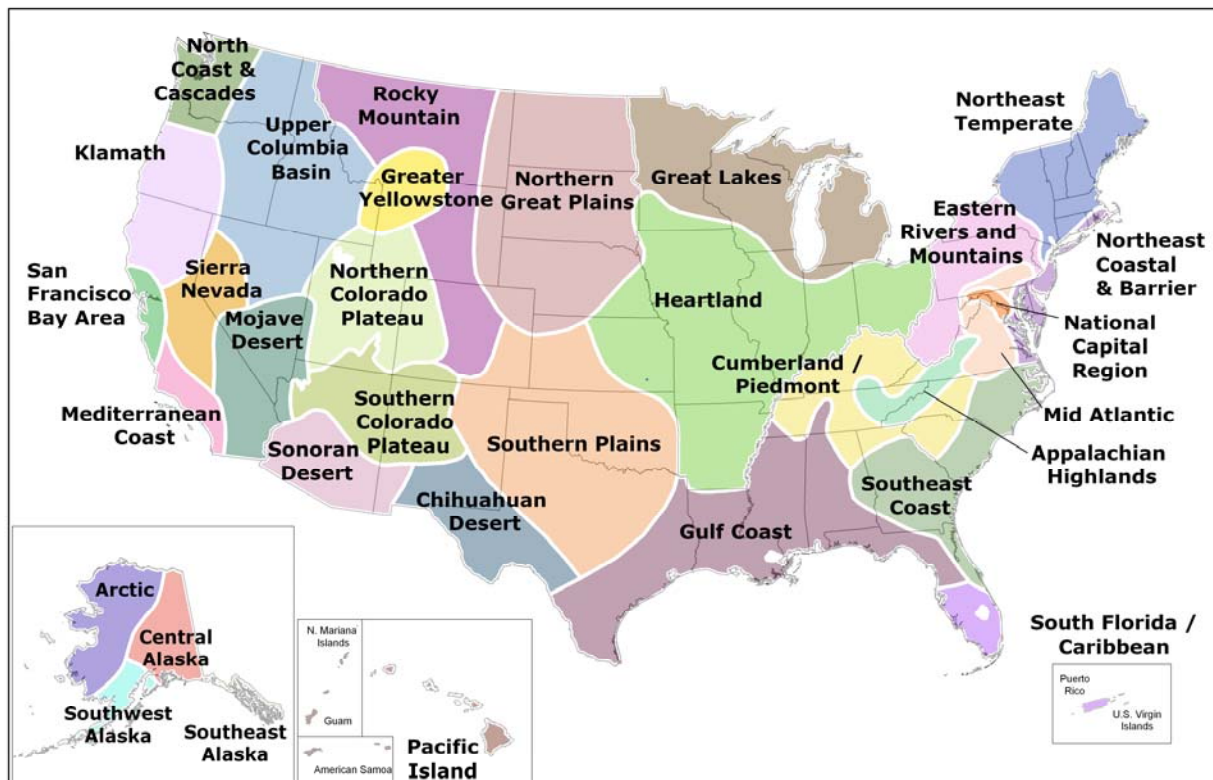
#### **At A Glance...**

##### **Natural Resource**

##### **12 Basic Data Sets**

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

The I&M Program leverages its resources through partnerships with others as part of a strategy to maximize the use and relevance of the data for key target audiences. This integration and collaboration among other NPS programs (e.g., air quality, water resources) and other agencies, with an interdisciplinary approach to compiling, analyzing, and reporting natural resource information, are key aspects of the program’s strategy to provide cost-efficient information of optimal use to park managers while simultaneously meeting data quality requirements. The expertise and natural resource condition information provided through the I&M networks are key sources of information for park managers and routinely provide a basis for park Natural Resource Condition Assessments, integration with Resource Stewardship Strategy development, and other park planning and management efforts.



Parks must determine appropriate levels and types of visitor use and permitted activities such as fishing, river use, backcountry use, and hunting. Parks must also evaluate, plan, and design the appropriate type, location, and level of activities that can be conducted without impairing resources. This often results in the development of a management or operations plan that utilizes an environmental assessment to evaluate alternatives and needed mitigation. These plans rely heavily on integrating information from various sources, especially through the NPS I&M Program.

① Find more information about the NPS Inventory and Monitoring Program at <http://science.nature.nps.gov/im>

**Natural Resource Preservation Program (NRPP):** A limited number of project programs are available to conduct natural resource stewardship work in parks on a non-recurring basis. Most prominently, the Natural Resource Preservation Program provides a major Servicewide source of funds dedicated to park natural resource management projects. This Servicewide program provides dedicated funding for park natural resource management projects beyond the funding capabilities of the parks themselves. Parks rely upon the NRPP to accomplish their highest priority project needs designed to achieve and maintain the desired conditions specified for their natural resources. As a consequence, NRPP is a central component of NPS performance strategies designed to improve the health of the watersheds, landscapes, and marine resources it manages.

**Natural Sounds:** The natural sound condition or acoustic environment of a park is the aggregate of all sounds that occur, together with the physical capacity for transmitting natural sounds. As an intrinsic physical element of the environment, noise can affect both park resources and visitor experience, the acoustic environment and natural sound conditions are intrinsically part of the resources and values of parks whose stewardship is a component of overall park management. Responding to the National Parks Air Tour Management Act of 2000 (NPATMA) the NPS initiated sustained efforts to provide parks with assistance, guidance and a consistent approach to managing acoustic environments (or soundscapes) in a way that balances desired conditions for visitor experiences with the protection of park resources and values. The NPS provides technical assistance to parks in the form of acoustic monitoring, data collection



and analysis, and development of ambient acoustic baseline information and planning assistance. An integral element of this program is working with the Federal Aviation Administration (FAA) to implement the NPATMA. The NPS and the FAA have made significant progress toward joint implementation of NPATMA and continue to work cooperatively to manage air tours over national parks in order to protect park resources and values under the statute.

The NPS has completed acoustic monitoring at 350 sites in 55 parks. Though the principle focus of the program remains on ATMPs it is also endeavoring to address a range of other noise issues affecting parks, including energy development, motorized recreation, transportation, impacts to natural sound conditions due to climate change, military operations and advancing the science necessary to further understanding of the role that natural sound conditions play in overall ecosystem health and visitor enjoyment in parks.

① Find more information about the Natural Sounds activities at <http://www.nature.nps.gov/naturalsounds/>

**Research Learning Centers:** Research Learning Centers (RLCs) provide an infrastructure for researchers to conduct research and exchange information for their networks of parks. Center staffs and partners facilitate and communicate key research outcomes on topics including climate change, coastal ecosystems, environmental history, cultural landscapes, fire ecology, and resource stewardship. Each Center operates as a public-private partnership to optimize collaboration and leverage support needed to make scientific information available to park managers and the public. The 20 RLCs (12 partially funded by the NPS) are listed in the table below.

<b>Research Learning Center</b>	<b>Host</b>	<b>Parks Served</b>
Appalachian Highlands Science Learning Center	Great Smoky Mountains NP	4
Atlantic Learning Center	Cape Cod NS	3
Biscayne Subtropical Coastal and Marine Learning Center	Biscayne NP	1
California Mediterranean Research Learning Center	Santa Monica Mountains NRA	3
Center for Place Based Learning	Marsh-Billings-Rockefeller NHP	1
Continental Divide Research Learning Center	Rocky Mountain NP	3
Crater Lake Science and Learning Center	Crater Lake NP	1
Crown of the Continent Research Learning Center	Glacier NP	3
Great Lakes Research and Education Center	Indiana Dunes NL	10
Greater Yellowstone Science Learning Center	Yellowstone NP	2
Jamaica Bay Institute	Gateway NRA	1
Learning Center for the American Southwest	Multi-park	40
Mammoth Cave International Center for Science and Learning	Mammoth Cave NP	4
Murie Science and Learning Center	Denali NP&Pres	8
North Coast and Cascades Learning Network	Olympic NP	8
Ocean Alaska Science and Learning Center	Kenai Fjords NP	5
Old-Growth Bottomland Forest Research and Education Center	Congaree NP	18
Pacific Coast Science and Learning Center	Point Reyes NS	5
Schoodic Education and Research Center	Acadia NP	10
Urban Ecology Research and Learning Alliance	National Capital Region	14
<b>TOTALS</b>	<b>20</b>	<b>144</b>

① Find more information online about Research Learning Centers at <http://www.nature.nps.gov/learningcenters/centers.cfm>

**Social Science Program:** The Social Science Program conducts and facilitates research that provides public input into park planning and management; investigates economic interactions between parks and nearby communities; develops methods and techniques to improve management of visitor use; and supports improved NPS management. The program's public use statistics operation coordinates Servicewide visitor counting protocols and provides visitation statistics.

The Social Science Program is the primary source of data to measure Government Performance and Results Act (GPRA) goals related to visitor enjoyment, understanding, and satisfaction with value received for recreation use fees paid. The program also provides research and technical assistance to park and program managers and to non-federal researchers. In-depth Visitor Services Project studies conducted by the program provide managers and planners with valuable and otherwise unavailable information about visitors: who they are, what they do, and their needs and opinions. Through its periodic Comprehensive Survey of the American Public, the program provides key insights into public opinions, knowledge, and behavior regarding parks. The NPS uses all of this information to improve visitor services, enhance civic engagement, protect natural and cultural resources, and manage parks more effectively.

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

**Water Resources:** The NPS protects and manages fresh and marine waters in parks, including aquatic wildlife and vegetation to preserve park natural resources and ecosystems. It also works to restore water quality to desired conditions, including applicable Clean Water Act standards, and to ensure that water is available to meet visitor and administrative needs. Park managers are provided assistance to ensure the consistent application of laws and regulations throughout the national park system and to develop technical information so that management decision-making is based on sound science. Aquatic resource professionals assist parks in addressing their management needs, including water resources planning, identification and prioritization of protection and restoration projects, development of water-related scientific information, aquatic resource restoration projects, and participation in legal or administrative processes. The NPS works closely with States on the application of the Clean Water Act to protect water quality in parks and conducts water quality monitoring on selected water bodies. The NPS participates in State water rights administrative and court processes and seeks to negotiate resolution of issues with the States and other parties. The NPS also works to assess, protect, and restore upland, coastal, and marine watershed conditions; floodplain, stream, wetland, and riparian resources; and fresh water and marine fisheries.

In FY 2010, the NPS received funds to begin implementing its 2006 Ocean Park Stewardship Action Plan developed pursuant to Executive Orders 13159 and 13089. The Plan addresses marine protected areas and coral reefs. These funds provide the technical expertise needed to assist park managers from the 74 ocean, coastal and Great Lakes parks with initiating action items in the regional action plans. These plans, developed pursuant to the strategy, improve coordination with partners and other agencies, support priority ocean resource stewardship and marine spatial planning projects, and expand the ability of parks to enter into cost-effective arrangements with NOAA and other agencies. This integrated NPS ocean and coastal program will actively collaborate and partner with the USGS and NOAA in implementing marine resource stewardship activities in parks, as well as work with EPA as part of their Great Lakes Restoration Initiative which began in FY 2010, and participate in planning Chesapeake Bay restoration activities as outlined in the Chesapeake Bay Protection and Restoration Executive Order.

① Find more information about water resource stewardship activities at <http://www.nature.nps.gov/water/>

① Find more information about ocean and coastal park stewardship activities at [http://www.nps.gov/pub\\_aff/oceans/conserv.htm](http://www.nps.gov/pub_aff/oceans/conserv.htm)

**National Trails System:** This nationwide network of National Scenic Trails, National Historic Trails, National Recreation Trails, and connecting/side trails is coordinated in the Office of Conservation and Outdoor Recreation. National Office activities include program leadership in developing the System through inter-agency coordination, policy development, partnership training, financial assistance, technical manuals, research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service (USDA-FS) and the Bureau of Land Management (BLM) is an essential part of these efforts, since many of the trails cross lands administered by these other agencies. In addition, Executive Order 13195 and a 2006 Memorandum of Understanding signed by the NPS, the BLM, the USDA-FS, the Federal Highway Administration, the United States Fish & Wildlife Service, and the U.S. Army Corps of Engineers strengthen this interagency collaboration. All National Trails System partners are working under a joint set of goals and objectives for “A Decade for the National Trails, 2008-2018,” to better serve the public, better protect trail resources, foster youth participation, and develop adequate capacity to sustain this entire trails system. Further information is available at [www.nps.gov/nts/](http://www.nps.gov/nts/).

**Great Lakes Restoration Initiative:** The Department of the Interior is participating in the Great Lakes Restoration Initiative, which is requested in the budget for the Environmental Protection Agency (EPA). Drawing upon previous collaboration with Great Lakes stakeholders, NPS anticipates performing the following activities in 2011 to advance the Initiative funded by EPA. An estimated \$4.660 million would be allocated to the NPS in FY 2011. These activities build upon and continue those initiated in 2010. The final funding targets and actions will be informed by experience with 2010 funding and responses to emerging priorities:

- **Toxics** – The NPS will remediate and restore contaminated areas in multiple parks, with a focus on sites of previous light station activity (in collaboration with the US Coast Guard), dumps, and fuel spills.
- **Invasive Species** – The NPS will expand outreach and education opportunities for hunters, anglers, boater, and other recreational users with the Fish and Wildlife Service and USDA Forest Service, to prevent further introduction and spread of invasive species, and will remove invasive species in national parks. NPS will act to prevent the spread of the Viral Hemorrhagic Septicemia pathogen and other organisms to National Park resources by constructing boat cleaning stations.
- **Nearshore Health and Nonpoint Source Pollution** – To manage and respond to environmental threats in Great Lakes parks, NPS will develop benthic habitat and shoreline maps and analyze data on nearshore water quality and ecological conditions, and it will implement recommended actions from Watershed Condition Assessments to remediate stressors. NPS will also document rapid and severe ecological changes to nearshore habitats of Lake Michigan caused by invasive species and identify effective management actions.
- **Habitat and Wildlife** – In collaboration with States, Tribes, municipalities, non-governmental organizations and others, NPS will undertake strategic projects that restore and improve wildlife habitat and sediment transport, beach and nearshore flows; wetlands; streamflow and in-stream habitats; fish spawning habitat; and protect native plants.
- **Accountability, Education, Monitoring, Evaluation, Communication and Partnerships** – NPS will continue to implement programs to promote sustainability and stewardship for protected areas and their gateway communities.

**Wild and Scenic Rivers:** With new designations from the 2009 Omnibus Lands Act, NPS has management or regulatory responsibilities on 30 rivers that are units of the National Park System or located within park boundaries, 17 rivers that are managed by states or tribes and 11 partnership rivers. NPS evaluates and approves federally-assisted water resource projects that may impact over 4,000 miles of designated rivers, along with other requirements under the Wild and Scenic Rivers Act to ensure free-flow and that water quality and river values are protected and enhanced. NPS established a Servicewide program in 2007 to build capacity and ensure coordination to meet the legislative requirements and assist partners with river conservation.

The NPS provides cooperative management on eleven National Wild and Scenic Rivers working as full partners with State, county, and community managers. Under the Partnership model, cooperative

management works to ensure goals are met, protecting the outstanding resources for which the river was designated. The NPS helps coordinate the local-State-Federal river management partnerships, providing assistance to local river councils, reviewing activities for compliance with section 7 of the Act, offering technical assistance as requested, and making available limited financial assistance to protect and enhance river values.

<u>National Park System Rivers</u>	<u>Rivers managed by states or tribes</u>	<u>Partnership Wild and Scenic Rivers</u>
Alagnak (AK)	American (Lower) (CA)	Delaware (lower) (NJ & PA)
Alatna (AK)	Allagash Wilderness Waterway (ME)	Eightmile (CT)
Aniakchak (AK)	Big and Little Darby Creeks (OH)	Farmington (West Branch) (CT)
Bluestone (WV)	Cossatot (AR)	Great Egg Harbor (NJ)
Cache La Poudre (CO)	Eel (CA)	Lamprey (NH)
Charley (AK)	Klamath (CA, OR)	Maurice (NJ)
Chilikadrotna (AK)	Little Beaver (OH)	Musconetcong (NJ)
Delaware (middle) (NJ & PA)	Little Miami (OH)	Sudbury, Assabet, Concord (MA)
Delaware (upper) (NY & PA)	Loxahatchee (FL)	Taunton (MA)
Flathead (MT)	Lumber (NC)	Wekiva (FL)
John (AK)	Middle Fork Vermillion (IL)	Westfield (MA)
Kern (CA)	New (South Fork) (NC)	White Clay Creek (DE & PA)
Kings (CA)	St. Croix (Lower) (MN, WI)	
Klamath (CA)	Smith (CA)	
Kobuk (AK)	Trinity (CA)	
Koyukuk (North Fork) (AK)	Westfield (MA)	
Merced (CA)	Wolf (WI)	
Missouri (NE & SD)		
Mulchatna (AK)		
Niobrara (NE)		
Noatak (AK)		
Obed (TN)		
Rio Grande (TX)		
Salmon (AK)		
St. Croix (MN & WI)		
Snake Headwaters (WY)		
Tinayguk (AK)		
Tlikakila (AK)		
Tuolumne (CA)		
Virgin (UT)		

### **FY 2011 Program Performance**

The following are examples of planned FY 2011 natural resources stewardship activities:

- Map benthic habitats of submerged resources in three ocean or Great Lakes parks
- Assess impacts of recreational beach use activities on endangered shorebirds at Padre Island NS
- Inventory non-native invasive aquatic species at Golden Gate NRA and Point Reyes NS
- Assess the impacts of nitrogen deposition on lichens in Yosemite NP
- Evaluate effects of nitrogen deposition and ozone on invasive plants in multiple National Capital Region parks
- Determine critical nitrogen loads to boreal lake ecosystems at Acadia NP and Isle Royale NP
- Assess changes in alpine lake algae communities due to atmospheric deposition in Grand Teton NP
- Investigate the effects on endangered mussels at Saint Croix NSR following conversion of hydropower dam operation to run-of-the-river flow
- Test effectiveness of control methods on invasive buffelgrass at Saguaro NP

- Establish experimental colony of imperiled species of endemic Guadalupe Mountains violet at Guadalupe Mountains NP
- Implement restoration of native vegetation in four canyon bottoms at Mesa Verde NP
- Control the highly invasive mile-a-minute vine at Shenandoah NP
- Assess Utah prairie dog population and habitat conservation plan at Brice Canyon NP
- Assess status of harvested brown bear population in Katmai NP&Pres
- Census moose populations in the Cantwell and Yentna areas of Denali NP&Pres
- Conduct regional marine/estuarine pollution surveys to determine water quality conditions within multiple ocean and coastal parks
- Restoring Gunnison grouse habitat as part of the Crawford Population Recovery Effort at Black Canyon of the Gunnison NP
- Assess ecological factors affecting extreme genetic and phenotypic diversity in lake trout at Isle Royale NP
- Protect rare bat colonies at Mount Rainier NP
- Monitor changes in the phenology of selected plant and animal species using citizen scientists in Acadia NP, Boston Harbor Islands NRA, Marsh-Billings-Rockefeller NHP, Appalachian NST, and Saugus Iron Works NHP
- Conduct coastal shoreline monitoring to identify critical erosion areas and develop a sediment management plan at Gateway NRA
- Enhance monitoring of changes in vegetation and soils in high-elevation alpine sites in Glacier NP, Rocky Mountain NP, and Grand Teton NP.
- Provide improved web-based access to park managers and Landscape Conservation Cooperative (LCC) partners to park-specific and regional natural resource scientific data
- Develop an invasive species risk model for Apostle Islands NL, Grand Portage NM, Indiana Dunes NL, Isle Royale NP, Mississippi NR&RA, Pictured Rocks NL, St. Croix NSR, Sleeping Bear Dunes NL, and Voyageurs NP
- Using geo-database and analytical routines to document annual shoreline position changes at Cape Cod NS, Assateague Island NS, and Fire Island NS
- Identify ecological factors affecting choice of breeding territories by black oystercatchers using physical habitat and biological community data at Kenai Fjords NP
- Manage elk population level to restore a healthy ecosystem supporting diverse wildlife at Rocky Mountain NP
- Estimate the brown bear population on the Kenai Peninsula at Kenai Fjords NP
- Eradicate dense fennel and manage feral pigs at Channel Islands NP
- Assess effects of the Namakan reservoir operations on lake sturgeon ecological habitat at Voyageurs NP
- Assess long term viability of swift fox in Badlands NP
- Determine invasion status and ecological impacts of an exotic zooplankter at multiple Great Lakes parks
- Restore the biological resources of the Cowles bog wetland complex at Indiana Dunes NL
- Remove non-native trout from seven lakes in North Cascades NP
- Control ecosystem-modifying weeds & initiate restoration at Haleakala NP
- Restore degraded pinon-juniper landscape in Bandelier NM
- Restore rare bottomlands of newly acquired property in Pinnacles NM
- Marine resource assessments of marine protected areas in multiple parks
- Determine Impacts of Increased Cruise Ship Traffic on Endangered Humpback Whales in Glacier Bay NP&Pres
- Assessment, protection and restoration of resources impacted by illegal migration along the Arizona border at Organ Pipe Cactus NM
- Assess risk of plague to prairie dog populations in multiple Great Plains' parks
- Identify the sources, species & pathways in recent type-e botulism waterfowl mortality at Sleeping Bear Dunes NL
- Complete coastal watershed assessments for three ocean or Great Lakes parks Investigate sediment transport and salt marsh development at Boston Harbor Islands NRA

- Protect recently acquired new lands from exotic pigs at Pinnacles NM
- Investigate Kittlitz's murrelet population declines in Icy Bay at Wrangell-St. Elias NP&Pres
- Understanding trends of sport fishing on critical fishery resources at Olympic NP
- Restore native saguaro community following removal of invasive plants in Saguaro NM
- Eradicate exotic argentine ants on Santa Cruz Island in Channel Islands NP
- Implement adaptive management of wetlands on the Blue Ridge Pkwy
- Prevent invasive Quagga mussel introduction into reservoirs by installing self-contained, high-pressure boat wash station at Curecanti NRA
- Determine erosion rates at select fossil sites to develop a paleontological monitoring program at Badlands NP
- Control an estimated 15, 231 acres of invasive plants and an estimated 116 invasive animal species servicewide

The following are examples of planned FY 2011 partnership wild and scenic rivers activities:

- The NPS will promote Wild and Scenic Rivers Partnership management principles for all twelve designated partnership rivers including the Eightmile (CT), Farmington (CT), Great Egg Harbor (NJ), Maurice and tributaries (NJ), Musconetcong (NJ), Lamprey (NH), Sudbury, Assabet, and Concord Rivers (MA), Lower Delaware (NJ/PA), Taunton (MA), White Clay Creek (DE/PA), the Wekiva (FL), and the Westfield River (MA). Examples include:
  - Conduct project reviews to help preserve the identified "outstandingly remarkable values" for each river.
  - Enhance water quality through strong advocacy work and the promotion of non-degradation of water quality by supporting projects, research, education and outreach that protects farmland, forested land, wetlands, and riparian habitat.
  - Enhance public outreach by developing river trails, access points, programs, activities, volunteer projects and developing interpretive and educational programs and materials.
  - Develop river management plans and annual reports to show accomplishments.

Program Performance Overview - Natural Resources Stewardship										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Improve Land Health and Aquatic Resources</b>										
<b>End Outcome Measures</b>										
Land health: Riparian areas - Percent of NPS managed stream channel and shoreline miles in desired condition (SP 1614, BUR la1D)	C/F	100% (226 of 226) Initial Baseline	44.8% (5,712 of 12,748)	87.2% (54,431 of 62,455) + 22	88.5% (55,273 of 62,455) + 842	87.6% (54,712 of 62,455) + 281	87.8% (54,859 of 62,500) +147	87.9% (54,938 of 62,500) +79	+79	88% (55,000 of 62,500)
Total actual/projected operational cost (\$000)	-	\$2,813	\$2,824	\$2,941	\$3,263	\$3,211	\$3,565	\$3,592	\$26	\$3,592
Actual/projected cost per acre restored (in dollars)	-		\$223	\$42	\$52	\$51	\$57	\$58	\$0	\$58
Comment:	-	Per unit costs for restoration of stream and shoreline are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition.								
Contributing Programs:	-	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	-	\$23	\$23	\$22	\$22	\$22	\$24	\$24	(\$0)	\$24
Land Health: Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR la1H)	C/F	Not in Plan	Baseline Established 55.77% (11,238,834 of 20,150,655)	82.4% (27,818,130 of 33,777,047) + 104,230	83% (28,034,950 of 33,777,047) + 216,820	83% (28,027,421 of 33,777,047) + 209,291	83.35% (28,189,893 of 33,819,378) +162,472	83.5% (28,239,180 of 33,819,378) +49,287	+49,287	84.1% (28,442,096 of 33,819,378)
Total actual/projected operational cost (\$000)	-		\$1,622	\$688	\$738	\$6,580	\$810	\$822	\$11	\$822
Comment:	-	Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources. FY 2009 dollars are an outlier relative to other fiscal years due to inclusion of ARRA expenditures and obligations which contributed to this goal in FY 2009.								
Contributing Programs:	-	ONPS Natural Resources Stewardship								
Water Quality: Complete park targeted work products and activities that protect, restore, and monitor water quality conditions in NPS-managed surface and ground water systems (BUR la4E).	C	Not in Plan	Not in Plan	315	553	551	749	772 +23	+23	795 +23
Water quality: Percent of surface water stream miles in Parks that meet State (EPA approved) water quality standards (SP 652, BUR la4A, PART NR-9)	C/F	98.7% (136,217 of 138,000) - 11	91.5% (132,469 of 144,811)	99.0% (145,962 of 147,467)	99.1% (146,142 of 147,470) + 142	99.0% (146,000 of 147,470) + 38	99.1% (166,000 of 167,500) +20,000	99.1% (166,000 of 167,500) +0	+0	99.1% (166,000 of 167,500)
Total actual/projected operational cost (\$000)	-	\$17,000	\$17,476	\$18,763	\$19,975	\$19,960	\$21,660	\$21,876	\$216	\$21,876
Actual/projected cost per mile managed (in dollars)	-	\$124	\$126	\$124	\$144	\$144	\$148	\$150	\$1	\$150
Comment:	-	Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition.								
Contributing Programs:	-	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	-	\$57	\$55	\$50	\$49	\$44	\$49	\$49	(\$0)	\$49

<b>Program Performance Overview - Natural Resources Stewardship</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Improve Land Health and Aquatic Resources</b>										
<b>End Outcome Measures</b>										
Water quality: Percent of surface waters acres in Parks that meet State (EPA approved) water quality standards (SP 807, BUR la4B)	C/F	77.2% (3,680,000 of 4,765,000) + 5,092	90.6% (4,994,927 of 5,513,876)	74.8% (3,368,275 of 4,502,645)	75.1% (3,381,486 of 4,502,645) + 13,211	74.2% (3,339,000 of 4,502,645) - 29,275	79% (3,466,900 of 4,388,500) +127,900	79% (3,466,900 of 4,388,500) +127,900	+127,900	79% (3,466,900 of 4,388,500)
Total actual/projected operational cost (\$000)	—	\$6,524	\$6,789	\$9,937	\$10,574	\$10,585	\$11,469	\$11,615	\$146	\$11,615
Actual/projected cost per mile managed (in dollars)	—	\$1.38	\$1.62	\$2.62	\$2.50	\$2.50	\$2.55	\$2.58	\$0.03	\$2.58
Comment:	.	Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total acres being managed -- an increase indicates additional funding available to improve condition.								
Contributing Programs:	—	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	—	\$53	\$45	\$24	\$24	\$22	\$24	\$24	(\$0)	
Water quantity: Number of surface and ground water systems directly managed or influenced by NPS that will be protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet human and ecological needs. (SP 1634, BUR la4C&D)	C/F	41 + 11	63 + 22	87 + 18	105 + 18	126 + 39	136 +10	146 +10	+10	156
Total actual/projected operational cost (\$000)	—	\$9,774	\$10,221	\$7,214	\$7,684	\$7,773	\$8,425	\$8,584	\$158	\$8,584
Comment:	.	Variability in projects does not allow for meaningful unit costs.								
Contributing Programs:	—	ONPS Natural Resources Stewardship								
Air quality in NPS reporting park areas has remained stable or improved (BUR la3) – Includes all Air Quality Goals	C/F	86%	89%	See below	See below	See below	See below	See below	See below	See below
Visibility in NPS reporting parks will remain stable or improve (BUR la3A)	C/F	See above	See above	97.4%	97.0%	95.5%	95%	95%	+0%	95%
Ozone in NPS reporting parks will remain stable or improve (BUR la3B)	C/F	See above	See above	92.5%	92.1%	100%	87%	88%	+1%	89%
Atmospheric deposition in NPS reporting parks will remain stable or improve (BUR la3C)	C/F	See above	See above	85%	84.6%	92.5%	77%	78%	+1%	79%
Total actual/projected cost (\$000)	—	\$16,611	\$17,253	\$22,185	\$23,782	\$23,882	\$26,195	\$26,629	\$434	\$26,629
Comments:	.	Costs are associated with all Bureau Air Quality goals. The number of parks reporting can change annually as can the parks meeting ambient air standards. The ozone and atmospheric deposition measures can fluctuate widely from year to year due to weather conditions, and variations in the number of parks reporting.								
Contributing Programs:	—	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	—	\$28	\$27	\$27	\$26	\$22	\$24	\$24	(\$0)	\$24



<b>Program Performance Overview - Natural Resources Stewardship</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Improve Land Health and Aquatic Resources</b>										
<i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i>										
Land Health – Riparian (stream/shoreline) miles targeted in park plans for restoration, have been treated for restoration (SP 1471, BUR la1J)	C	Not in Plan	Baseline Established	0.50% (6.9 of 1,390) + 6.9	0.74% (10.40 of 1,390) + 3.5	0.78% (10.9 of 1,390) + 4	1.06% (14.7 of 1,390) + 3.8	1.27% (17.7 of 1,390) + 3	+3	1.49% (20.7 of 1,390)
Comments:	.	Baseline will continue to evolve as parks adopt the measure.								
Contributing Programs:	-	ONPS Natural Resources Stewardship								
Percent of disturbed parkland acres targeted in a park plan for restoration that have been treated for restoration (SP 1474, BUR la1A, PART NR-8)	C/F	3.26% (14,269 cumulative) + 5,399	1.15% (3,102 of 270,539) + 3,102	1.54% (3,945 of 255,348) + 3,945	3.18% (8,135 of 255,787) + 4,190	4.26% (10,909 of 255,787) + 6,964	4.78% (12,237 of 255,827) + 1,328	5.76% (14,737 of 255,827) + 2,500	+2,500	6.35% (16,237 of 255,827)
Total actual/projected operational cost (\$000)	.	\$42,883	\$44,176	\$44,095	\$41,463	\$45,860	\$46,987	\$45,766	(\$1,221)	\$45,766
Actual/projected cost per acre restored (in dollars)	.	\$9,627	\$16,518	\$7,911	\$12,508	\$13,834	\$11,911	\$11,601	(\$309)	\$11,601
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	.	\$9,095	\$7,062	\$9,983	\$8,402	\$37,835	\$8,085	\$6,214	(\$1,872)	\$6,214
Comment:	.	Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. FY 2011 numbers reflect the realization of results from completed ARRA projects.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	.	\$9,095	\$7,062	\$9,983	\$8,402	\$37,835	\$8,085	\$6,214	(\$1,872)	\$8,085
<b>Improve Plant and Animals Communities</b>										
<i>End Outcome Measures</i>										
Invasive species: Percent of baseline acres infested with invasive plants that are controlled (maintained as free of invasive plants) (SP 444, BUR la1B)	C/F	2.6% (67,007 cumulative canopy acres) + 25,540 acres	1.3% (9,205 of 697,313) + 9,205	0.5% (8,021 of 1,607,231) + 8,021	0.60% (9,650 of 1,609,565) + 1,638	0.71% (11,410 of 1,609,565) + 3,398	0.82% (13,231 of 1,611,867) + 1,821	0.94% (15,231 of 1,611,867) + 2,000	+2,000	0.85% (13,731 of 1,611,867)
Total actual/projected cost (\$000)	.	\$29,176	\$29,317	\$24,167	\$25,962	\$25,770	\$28,100	\$28,368	\$269	\$28,368
Actual/projected cost per acre (in dollars)	.	\$1,146	\$3,196	\$1,972	\$3,682	\$3,655	\$3,503	\$3,537	\$33	\$3,537
Comments:	.	Per unit cost based on acres controlled and are affected by location and species managed and include management, treatment, inventory, monitoring, and protection costs.								
Contributing Programs:	.	ONPS Natural Resources Management								
Construction Program contribution (\$000)	.	\$99	\$98	\$93	\$89	\$80	\$91	\$90	(\$2)	\$91

<b>Program Performance Overview - Natural Resources Stewardship</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Improve Plant and Animals Communities</b>										
<b>End Outcome Measures</b>										
Invasive species: Percent of park populations of exotic (non-native) invasive animal species effectively controlled (SP 541, BUR la2C)	C/F	7.1% (74 of 1,045) + 13	12.1% (97 of 800) + 2	13.6% (110 of 806) + 8	13.85% (114 of 823) + 4	14.46% (119 of 823) + 9	13.05% (116 of 889) - 3	13.05% (116 of 889) + 0	+ 0	13.05% (116 of 889)
Total actual/projected cost (\$000)	.	\$10,332	\$10,503	\$12,434	\$12,714	\$12,732	\$14,390	\$14,353	(\$37)	\$14,353
Actual/projected cost per managed population (in dollars)	.	\$140,280	\$108,763	\$121,934	\$116,647	\$116,807	\$130,821	\$130,485	(\$336)	\$130,485
Comments:	.	Per unit cost based on managed population and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	.	\$49	\$48	\$47	\$47	\$44	\$49	\$49	(\$0)	\$49
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Percent of park populations of native species of management concern that are managed to desired condition (SP 1493, BUR la2B)	C/F	67% (497 of 739) + 81	15.2% (548 of 3,599) + 44	11.9% (566 of 4,765) + 40	12.24% (584 of 4,770) + 18	13.58% (648 of 4,770) + 82	13.29% (680 of 5,115) + 32	14% (716 of 5,115) + 36	+ 36	14.6% (747 of 5,115)
Total actual/projected cost (\$000)	.	\$34,567	\$36,112	\$52,272	\$53,000	\$53,623	\$59,293	\$59,728	\$435	\$59,728
Actual/projected cost per managed population (in dollars)	.	\$70,528	\$66,679	\$108,354	\$86,178	\$87,192	\$104,757	\$105,526	\$769	\$105,526
Comments:	.	Per unit cost based on total managed populations. Baseline and populations status continues to evolve based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget changes will occur in out years.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	.	\$485	\$428	\$227	\$227	\$214	\$223	\$223	(\$1)	\$223
Percent of park populations of Federally listed species that occur or have occurred in parks making progress toward recovery (BUR la2A)	F	42.9% (448 of 1,042) + 13	37.2% (385 of 1,035) + 21	33% (328 of 993)	33.9% (335 of 986) + 7	35.1% (346 of 986) + 18	34.7% (343 of 986) + 8	35.8% (353 of 986) + 10	+ 10	36.8% (363 of 986)
Total actual/projected cost (\$000)	.	\$87,834	\$91,342	\$65,372	\$69,344	\$69,806	\$76,176	\$77,580	\$1,405	\$77,580
Actual/projected cost per population by species (in dollars)	.	\$199,762	\$242,578	\$102,605	\$199,838	\$201,169	\$232,243	\$236,525	\$4,282	\$236,525
Comments:	.	Per unit cost based on total managed populations. Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, thus increasing per unit costs. This is a lagging indicator, the projected increase of populations improved is due primarily to previous year goal funding levels. Impact of budget changes will occur in later years.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution (\$000)	.	\$1,659	\$2,050	\$1,109	\$1,106	\$1,139	\$1,144	\$1,086	(\$58)	\$1,086

<b>Program Performance Overview - Natural Resources Stewardship</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										
Percent of paleontological localities in good condition (SP 461, BUR la9)	C	42% (1,369 of 3,250) + 269	39.6% (1,588 of 4,007) + 219	38.7% (1,643 of 4,243) + 55	40.7% (1,742 of 4,280) + 99	42.8% (1,831 of 4,280) + 188	45.1% (1,900 of 4,210) + 69	47.3% (1,991 of 4,210) +91	+91	49.5% (2,084 of 4,210)
Total actual/projected cost (\$000)	.	\$1,778	\$1,842	\$1,903	\$2,032	\$2,038	\$2,202	\$2,240	\$38	\$2,240
Actual/projected cost per locality managed (in dollars)	.	\$561	\$471	\$528	\$479	\$480	\$519	\$528	\$9	\$528
Comments:	.	Per unit cost is based on the number of paleontological localities managed.								
Contributing Programs:	.	ONPS Natural Resources Stewardship, Law Enforcement and Protection								
Construction Program contribution (\$000)	.	\$46	\$45	\$44	\$44	\$44	\$49	\$49	(\$0)	\$49

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

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the Cultural Resource Stewardship program is \$107,965,000 and 862 FTE, a programmatic change of +\$3,287,000 and +26 FTE from the FY 2010 Adjusted Enacted Level.

**Build Park Operational Capabilities (FY 2011 Request: +\$3,077,000 / +26 FTE)** – Of the \$37.340 million requested for park base operational increases, \$3.077 million and 26 FTE will be used to address high-priority needs in Cultural Resource Stewardship. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the “ONPS Summaries” section of the budget justification. Park base operational increases are an important feature of Secretary Salazar’s Treasured Landscapes and Youth in Natural Resources Initiatives. Resource stewardship increases provide critical funding for items such as establishing a cultural resources division at Aztec Ruins National Monument to protect and maintain more than 63 ruins, prehistoric sites, and other cultural resources.

**Support Underground Railroad Network to Freedom Program Operations (FY 2010 Base: \$657,000/ FY 2011 Request: +\$210,000)** – An increase is requested to fully fund operational support to the National Underground Railroad Network to Freedom program. The National Underground Network to Freedom Act of 1998 directed the NPS to educate the public, provide technical assistance, and create a network of sites, programs, and facilities with a verifiable association to the Underground Railroad. This increase would enable the program to more effectively leverage its efforts as a public-private partnership and to improve the functions mandated by its enacting legislation.

Since the program was established, the NPS has assisted partner organizations, including state and local governments, with the development of over 400 sites, programs, and activities, located in 32 states and the District of Columbia. The National Park Service’s role is to facilitate the exchange of information and technical assistance between sites while the partner organizations retain management of the properties. The Network to Freedom program brings the NPS’s traditional strengths in preservation, interpretation, and planning to new communities providing technical assistance, educational materials in print and online, and support for professional collaboration between scholars and community advocates. The NPS anticipates that the Network to Freedom program may eventually grow to include thousands of sites, expanding an already significant coordination effort. Increased funding would allow continued research into, and development of, additional regional resources, while supporting the nationwide coordination of information.

An example of the success of the Network to Freedom program can be seen in its efforts with communities in the state of Kansas. Working with Network to Freedom program staff, a coalition of individuals, sites, facilities, and programs have created an inventory of over 100 places in the northeastern corner of the state that are known to have been affiliated with the Underground Railroad. Efforts of the local Underground Railroad community, facilitated by Network to Freedom staff, supported the establishment of Freedom’s Frontier National Heritage Area. In addition, Network to Freedom staff assisted in the design and publication of the Kansas Network to Freedom brochure, a multi-panel document that traces the evolution of the Underground Railroad in Kansas and provides a listing of key places, events, people, and scholarly resources related to the struggle for freedom on the frontier.

Program Performance Change - Cultural Resources Stewardship								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Archeological Sites inventoried (lb2A)	68,237	68,561	70,650	71,750	72,850	72,650	- 200	
Comments	Performance include all contributing Programs. Costs are included in goal la8.							
Cultural Landscapes inventoried (lb2B)	401	449	506	569	640	632	- 8	
Comments	Performance include all contributing Programs. Costs are included in goal la7.							
Historic structures inventory updated (lb2C)	21,512	23,029	24,189	24,620	25,807	25,762	- 45	
Comments	Performance include all contributing Programs. Costs are included in goal la5.							
Museum Objects cataloged (lb2D)	67.3 Million	72.5 Million	77.8 million	79.8 Million	84.9 million total	95.9 million total	11 million	
Comments	Performance include all contributing Programs. Costs are included in la6A.							
Historic Structures in Good Condition (each) (la5)	14,771	15,535	16,064	15,900	16,476	16,476	0	
Total Actual/Projected Cost (\$000)	\$229,976	\$241,270	\$312,759	\$269,333	\$272,047	\$270,709	\$1,376	
Actual/Projected Cost Per Structure (w hole dollars)	\$12,305	\$7,366	\$11,224	\$9,666	\$9,763	\$9,715	\$49	
Comments	Costs and performance include all contributing Programs.							
Museum Standards met (each) (la6)	54,669	54,827	54,419	54,215	54,400	54,215	- 185	
Total Actual/Projected Cost (\$000)	\$44,976	\$48,681	\$51,690	\$55,633	\$56,407	\$56,955	\$1,322	
Actual/Projected Cost Per standard (w hole dollars)	\$163,107	\$145,391	\$158,560	\$170,652	\$173,027	\$174,708	\$4,056	
Comments	Unit costs based on all standards being met (changes each FY).							
Cultural Landscapes in Good Condition (each) (la7)	336	369	383	405	428	425	- 3	
Total Actual/Projected Cost (\$000)	\$58,986	\$63,953	\$68,198	\$71,701	\$72,531	\$72,673	\$972	
Actual/Projected Cost Per Landscape (w hole dollars)	\$71,132	\$70,439	\$81,870	\$86,076	\$87,072	\$87,243	\$1,167	
Comments	Costs and performance include all contributing Programs.							
Archeological sites in good condition (each) (la8)	27,606	31,295	34,110	33,880	34,180	34,075	- 105	
Total Actual/Projected Cost (\$000)	\$32,640	\$32,868	\$34,941	\$37,205	\$37,675	\$37,971	\$766	
Actual/Projected Cost Per Site (w hole dollars)	\$703	\$452	\$527	\$562	\$569	\$573	\$12	
Comments	Costs and performance include all contributing Programs.							
Note: Projected costs may not equal program change as these are full costs, w hich may include funds from other sources and (or) use averages.								

## Program Overview

NPS undertakes applied research, preservation, and protection as steward of the Nation's archeological resources, cultural landscapes, ethnographic resources, history, historic and prehistoric structures, and museum collections.

Applied research is an integral part of cultural resource stewardship. It provides detailed, systematic data for planning, management, and interpretation that enables cultural resource managers to preserve and protect cultural resources. Cultural resource inventory systems manage the data obtained through applied research. They provide the information necessary in order to comply with archeological, environmental, and historic preservation mandates. Inventory systems also provide information for the selection of appropriate and cost-effective strategies to preserve, maintain, and protect cultural resources.

Cultural resources management activities ensure the preservation and protection of cultural resources. Staff experts provide enhanced technical assistance, education, training, and planning support to managers and their national and international partners. Although parks conduct the majority of cultural resource management, regional and servicewide offices also provide support, such as policy development, training, and major preservation work. Such activities must be ongoing to be effective. For example, proactive responses to maintenance needs can slow deterioration, decrease costs for repair, and prevent the loss of cultural resources. Coordination among responsible programs eliminates the potential for redundant and conflicting activities, and maximizes the benefit derived from preservation and protection actions.

<b>At A Glance...</b>
<b>Current Inventory Systems</b>
<ul style="list-style-type: none"> <li>• Archeological Sites Management Information System (ASMIS)</li> <li>• Cultural Landscapes Inventory (CLI)</li> <li>• List of Classified Structures (LCS)</li> <li>• National Catalog of Museum Objects (Interior Collections Management System – ICMS)</li> <li>• Cultural Resources Management Bibliography (CRBIB)</li> </ul>

Within cultural resource stewardship, the applied research and management functions by cultural resource type include:

### Archeological Resources

Archeology Program applied research and management aims to maintain the integrity and improve the condition of archeological resources; preserve and protect archeological sites, collections, and records; and make information available to a range of public and professional constituencies. The Archeology Program develops archeological overviews and assessments, identification and evaluation studies, periodic condition assessments, and inventory plans. Park managers use this research for planning and management decisions, public education and interpretation programs, and other projects that contribute to understanding the Nation's prehistoric and historic past. The program creates, maintains, and updates Archeological Sites Management Information System (ASMIS) database records and implements new strategies and technologies such as Global Positioning Systems, remote sensing, and Geographic Information Systems. Such technology improves the efficiency and effectiveness of program activities including inventory, documentation, evaluation, site management, protection, interpretation, and park and regional planning. The program also prepares National Register of Historic Places and National Historic Landmark documentation from the results of documentation and inventory activities. The program creates professional tools such as training and technical guidance on law, procedure, policy, and best practices for the protection and interpretation of archeological resources. It furthermore ensures that information about park archeological resources is available to multiple constituencies including visitors, researchers, and the general public through educational programs, public programs (ranger tours, exhibits, special events, etc.), publications, and park and program websites.

### Cultural Landscapes

Cultural landscape management involves identifying the type and degree of change that can occur while maintaining the historic character of the landscape. The Park Cultural Landscapes Program undertakes

Cultural Resources Threats
<ul style="list-style-type: none"> <li>• Archeological site looting and vandalism</li> <li>• Lack of adequate storage and care of park museum collections</li> <li>• Weather and related threats including erosion from sea-level rise, river flooding, and wind.</li> <li>• Air pollution</li> <li>• Inadequate attention to stabilization, maintenance, and repair of structures, landscapes, and museum collections</li> <li>• Failure to monitor changes in the resource</li> <li>• Failure to correct improper uses</li> <li>• Lack of documentation and determination of appropriate treatment strategies</li> </ul>

research, planning, and stewardship activities to address these concerns. The primary purpose of research on cultural landscapes is to define the values and associations that make them historically significant. Research information is collected, analyzed, and organized through a variety of means, including the Cultural Landscapes Inventory (CLI) and Cultural Landscapes Reports (CLR). The CLI is a computerized, evaluated inventory of all cultural landscapes in which the NPS has or plans to acquire any legal interest. A CLR is a scholarly report that documents the characteristics, features, materials, and qualities that make a landscape eligible for the National Register, and analyzes the landscape's development and evolution, modifications, materials, construction techniques, geographical context, and

use in all periods. Planning outlines the issues and alternatives for long-term preservation. Stewardship involves such activities as condition assessment, maintenance, and training.

### Ethnographic Resources

Ethnography Program applied research and management aims to identify, document, evaluate, and interpret the relationships between the American public, including Native Americans and other traditionally associated peoples, and ethnographically significant natural and cultural resources in parks. The program designs, develops, and conducts ethnographic overviews and assessments, basic surveys, and field studies in parks and associated communities as well as formal and informal consultation with stakeholders and invested parties. Such research identifies and documents the relationships between peoples and resources to inform effective protection and culturally sensitive interpretation by park management. The program provides baseline data about natural and cultural resources and the groups traditionally associated with park resources. It also documents and informs legislatively required consultation with traditionally associated groups and other interested parties. The program identifies ways to improve documentation including technology, quality control and peer review efforts, but also seeks to improve performance assessment in relation to budget allocations. The program investigates professional needs to improve resource management and creates tools in response, such as technical briefs and online training. It also develops interpretive and educational materials through publications, webpages, and public talks to inform a broad constituency of park visitors, researchers, traditionally associated peoples, communities, and others about America's ethnographically significant resources.

### Historic and Prehistoric Structures

The preservation and protection of historic and prehistoric structures involves two basic concerns: slowing the rate at which historic material is lost, and maintaining historic character. In order to address these concerns the Park Historic Structures Program undertakes research, planning, and stewardship activities. Research typically concentrates on three broad aspects of a historic or prehistoric structure: its historical, technical, aesthetic, or scientific associations; its developmental history or evolution; and the nature, performance, and capability of its materials and systems. Research information is collected, analyzed, and organized through a variety of means, including the List of Classified Structures (LCS) and Historic Structure Reports (HSR). The LCS is a database containing information about historic and prehistoric structures in which the NPS has or plans to acquire any legal interest. An HSR is a scholarly report documenting the evolution of a historic or prehistoric structure, its current condition, and the causes of its deterioration. Planning for historic and prehistoric structures encompasses such diverse activities as involvement in park planning, facility design, preparation of maintenance work procedures, and compliance. The central purpose of all such activities is to identify ways of protecting these structures while achieving other management objectives. For historic and prehistoric structures, stewardship focuses on five major activities: (a) control of physical work and use, (b) monitoring conditions of deterioration and structural failure, (c) protecting structures from human and environmental threats, (d) retaining or delegating responsibility for structures, and (e) developing the skills, knowledge, and attitudes needed to support the program.

**Historical Research**

One of the principal functions of the Park History Program is to conduct historical research on parks, and ensure that the information presented in parks is based on the most accurate, cutting edge research available. To that end, the program oversees the historic resource studies program that provides research and information on park resources and history. The program further oversees the park administrative history program, which provides invaluable information to park managers on the history of parks, decisions made over time, and critical historical issues that often determined park management. The program also assists parks in the preparation and review of National Register of Historic Places and National Historic Landmark documentation. The program is currently exploring ways to improve reporting of performance in historical research that links to budget allocations.

**Museum Collections**

Parks ensure effective preservation of their museum collections through carefully prepared museum collection management plans, storage plans, condition surveys, and historic furnishings reports. These planning documents reflect permanent documentation (cataloging) for all museum objects in park collections. Catalogue data are used for accountability, access, use, and care of park museum collections. Performance-based allocation of funds ensures that funded projects correct deficiencies identified in the planning documents. Parks preserve and protect their museum collections in secure and environmentally stable facilities to ensure the long-term accessibility of the collections for public use, enjoyment and increased understanding about the collections. Performance goals focus on increasing the percentage of NPS and DOI preservation and protection standards met, and increase the percentage of collections in good condition. The Park Museum Management Program also provides technical and training support to the Department-wide Interior Museum Property Program.

**Park Native American Graves Protection and Repatriation Act (NAGPRA)**

The Native American Graves Protection and Repatriation Act (NAGPRA) provides a process for museums and federal agencies to return Native American human remains and cultural objects to affiliated Indian tribes or Native Hawaiian organizations. Park NAGPRA oversees NPS compliance with NAGPRA and assists all NPS sites with compliance activities, providing technical advice, guidance, training, and funding. To ensure that funding addresses the highest priority needs servicewide, the program supports a national competition for NPS NAGPRA project funds and works with the regions to award funding based on well-defined criteria. In addition, Park NAGPRA helps parks and tribes deal with potentially contaminated NAGPRA collections and provides internship opportunities for students to work in parks, centers, and offices servicewide on NAGPRA projects.

**National Underground Railroad Network to Freedom Program**

The National Underground Railroad Network to Freedom Program was authorized in 1998 to commemorate the history of the Underground Railroad as one of the most significant expressions of the American civil rights movement. Through shared leadership with local, state and federal entities, as well as interested individuals and organizations, the NPS educates the public about the history and significance of the Underground Railroad; provides technical assistance to empower communities to document, preserve and tell their Underground Railroad stories; and maintains the Network to Freedom, a listing of historic sites, interpretive and educational programs, and facilities with a verifiable connection to the Underground Railroad. Through these combined activities, the Network to Freedom program and its many non-NPS partners are advancing the scholarship and knowledge of the Underground Railroad, making it accessible for school curricula, academic study, and heritage tourism. When funded, the Network to Freedom program provides competitive, matching grants to support community efforts to preserve, research, and interpret Underground Railroad history.



The NPS also conducts the following activities:

The **Cultural Resources Preservation Program (CRPP)** provides funds for security, environmental control, and other concerns for museum collections, and for the urgent stabilization and preservation of historic and prehistoric sites and structures, cultural landscapes, and museum objects. The program sets aside \$1.9 million annually in addition to CRPP base funding to address stabilization needs for the most important historic and prehistoric structures, 40 of which would be treated in FY 2011. Another program for preserving cultural resources is the **Cyclic Maintenance for Historic Properties Program**, which provides funds to maintain historic and prehistoric sites and structures, cultural landscapes, and museum facilities and collections. This cyclic program appears in the Facility Operations and Maintenance budget subactivity description.

**Regional Offices and Cultural Resource Centers** – Specialists at regional offices, cultural resource centers, and the Harpers Ferry Center share the preservation workload with parks by providing additional subject matter expertise, utilizing contractors where necessary. Centers provide research, project supervision, technical assistance, information management and GIS expertise, management planning, and centralized management of museum objects. NPS maintains the following cultural resource centers:

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

**Youth Programs** - The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational and volunteer service opportunities. Of particular note is the **Cultural Resources Diversity Internship Program (CRDIP)**. The program is a partnership between the Student Conservation Association and the Cultural Resources Associateship of the National Park Service. The CRDIP is an opportunity for undergraduate and graduate students from traditionally underrepresented populations to explore the cultural resources/historic preservation field. Each summer, the CRDIP offers paid internships with NPS park units and administrative offices, other Federal agencies, state historic preservation offices, local governments, and private organizations to provide work experiences that assist interns with building their resumes in this field. In fiscal year 2010, the program engaged 13 interns at 13 cultural resource sites. Internships are offered during the 10-week summer session and include projects such as editing publications, planning exhibits, participating in archeological excavations, preparing research reports, cataloging park and museum collections, providing interpretive programs on historical topics, developing community outreach, and writing lesson plans based on historic themes.

### **FY 2011 Program Performance**

In addition to meeting the following accomplishments related to the NPS Strategic goals, the program also plans to complete the following activities in FY 2011:

#### **Archeological Resources:**

- Increase the inventory of archeological sites to 72,650 in FY 2011 from 71,750 in FY 2010. Ensure that all site records newly entered into ASMIS are complete, accurate, and reliable to improve management efficiency. Ensure superintendents that manage archeological sites verify and approve site additions and withdrawals at the end of each fiscal year.
- Update ASMIS technology and procedures to increase efficiencies Servicewide. In FY 2010, the NPS will employ ASMIS for real-time national level reporting. In addition, training on the new system will be provided, and will continue as an annual priority in FY 2011.
- Bring approximately 48 percent of more than 72,000 archeological sites into good condition in FY 2011. This will include increasing the number of preservation activities for Maintained Archeological Sites (MAS) for work, such as stabilization and erosion control. This will be performed through cooperation between facilities management and cultural resources staffs. In FY 2010, the MAS asset type will be fully implemented in Facility Maintenance Software System (FMSS) and initial training

and implementation case studies at parks will be conducted. In FY 2011, further training in its use will be developed and provided for park facilities and cultural resource staff.

- Conduct field-based archeological site condition assessments to produce baseline condition data at approximately 20 parks, including submerged sites at Dry Tortugas NP, Biscayne NP, USS Arizona, Point Reyes NP, and others.
- Share archeological information with the public in FY 2011 by developing and publishing 10 on-line summaries of archeological research in the parks. They provide information from archeological site inventories and documentation activities that is used for public interpretation. For example, the history of investigation and documentation of ancient earthen architecture structures at Effigy Mounds NM was featured in a recent on-line publication in this series.

#### **Cultural Landscapes:**

- Increase the number of cultural landscapes on the Cultural Landscape Inventory that have complete, accurate, and reliable information to 632 in FY 2011 from 569 in FY 2010.
- Develop Cultural Landscape Reports at Valley Forge NHP and Apostle Islands NL.
- Bring approximately 53 percent of all cultural landscapes into good condition in FY 2011.

#### **Ethnographic Resources:**

- Develop system for assessing vulnerability and resilience of ethnographically significant resources in the face of climate change.
- Initiate an estimated 20 applied research projects; continue 50 projects; complete 30 projects in ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, subsistence studies, and studies identifying human remains for repatriation under NAGPRA.
- Conduct an estimated 20 special training projects and 150 consultations with government agencies, Tribes, and other traditionally associated groups to improve the efficiency and effectiveness of cultural and natural resource management.
- Continue ethnographic special projects, including issues-driven research projects, consultation tracking, repatriation consultation, demonstration research, related publications and presentations, and monitoring of ongoing resource use by traditionally associated peoples and groups.
- Continue development of web-based activities, including distance learning instruction on the web for expanding NPS focus on living peoples and cultures, including Asian and Hispanic Americans, and others associated with park units.

#### **Historic and Prehistoric Structures:**

- Increase the percentage of the more than 28,000 historic and prehistoric structures on the List of Classified Structures that have complete, accurate, and reliable information to 94.7 percent in FY 2011 from 90.5 percent in FY 2010.
- Prepare Historic Structure Reports at Saratoga NHP and Gulf Islands NS.
- Stabilize historic structures. For example, in FY 2011 stabilization of the of the Gold Rush era icehouse at Klondike Gold Rush NHP and the Devils Island boathouse at Apostle Islands NL is planned.
- Bring approximately 57 percent of all historic structures into good condition.

#### **Historical Research:**

- Prepare Historic Resource Studies and administrative histories. In FY 2011, NPS anticipates producing approximately 50 Historic Resource Studies (HRSSs), 30 administrative histories, and seven special history studies.

#### **Museum Collections:**

- Catalog an estimated additional 16.1 million museum objects bringing the total to 95.9 million objects cataloged, an increase that will primarily due to the application of funding through the Flexible Park

Program, directed towards the archival backlog. As of FY 2009, 77.8 million objects were cataloged and 79.8 million are planned to be cataloged by the end of FY 2010.

- Meet 76.6 percent of NPS preservation and protection standards for museum facilities.
- Improve public access to museum collections. In FY 2011, the Alaska Regional Office will process, catalog, integrate and properly house archives region-wide. In the Pacific West, Redwood NP will preserve, appraise, process and catalog critical Klamath Network Parks' archival collections, and Fort Vancouver NHP will process and catalog its archeological collections. Edison NHS will complete the cataloging of its archives and historic Thomas Edison artifacts.
- Complete plans for museum collections management. In FY 2011, the Southeast Regional Office will develop a museum collection-specific Emergency Operations Plan, covering special needs of museum collections in pre-disaster preparedness, salvage, and recovery activities. The Southeast coastal parks are susceptible to hurricanes for several months each year and many are still recovering from recent storms. Bent's Old Fort NHS will implement archeology storage upgrades as recommended by the FY 2000 Object Condition Survey. Badlands NP will develop a collections storage plan to implement the Service-wide Park Museum Collection Storage Plan. Salem Maritime NHS will re-house its entire archeological collection. Harry S Truman NHS will develop a dedicated collection storage facility for not only its own museum and archival collections, but also for the collections of Brown v. Board of Education NHS and Tallgrass Prairie NP.
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example in FY 2011, Effigy Mounds National Monument will update current planning documents and draft and implement new ones including an Integrated Pest Management Plan, Exhibit plan, Collection Condition Survey, Structural Fire Plan, Environmental Monitoring Plan and an appendix to the Emergency Operations Plan. In addition, the Housekeeping Plan, Collection Management Plan and Scope of Collection will be revisited along with a risk assessment of the collection as a whole. These plans will coordinate with the General Management Plan planning process taking place at the park. Salem Maritime National Historic Site will rehouse its entire archeological collection, replacing worn out containers with new boxes and bags, with proper padding around the many reconstructed vessels in the collection. Mesa Verde National Park will purchase museum cabinets for its new curatorial facility that will be completed in 2011.

#### **Park Native American Graves Protection and Repatriation Act (NAGPRA):**

- Allocate, monitor, and track project funds that go to NPS regions for NAGPRA compliance. Provide technical assistance and guidance, as needed, to complete funded NAGPRA projects. In FY 2011, nearly \$400,000 is expected to be awarded for NAGPRA projects.
- Develop and provide NAGPRA training and increase training opportunities for superintendents, resource managers, and park staff responsible for events covered by NAGPRA, such as inadvertent discoveries and intentional excavations. In FY 2011, 30-40 employees are expected to attend training in two regions.
- Continue the Park NAGPRA Internship program, which provides assistance to the parks to complete compliance activities. In FY 2011, up to five intern projects are anticipated.

#### **National Underground Railroad to Freedom Program:**

- Provide guidance to applicants and review 60 applications for sites, programs, and facilities to the National Underground Railroad (UGRR) Network to Freedom program. Add 45 new listings, bringing the total to almost 500. As of FY 2010, NPS has approved 407 sites, programs, and facilities for membership in the Network to Freedom.
- Provide technical assistance through training, site visits and other collaborative processes to underserved communities and others on documenting, preserving, and interpreting UGRR history and sites.
- Educate the public about the UGRR through developing new interpretive and educational materials, expanding new website created in FY 2010 ([www.nps.gov/ugrr](http://www.nps.gov/ugrr) and <http://www.nps.gov/history/ugrr>), sponsoring the fifth annual UGRR national conference, distributing semi-annual national and one regional newsletter, and participating in national and regional conferences.
- In the four years that grant funding has been appropriated, 79 matching grants have been awarded (from 137 proposals) for almost \$1.9 million, generating more than \$4 million in projects to preserve and interpret the history of the UGR

**Vanishing Treasures:**

- Fund 11 projects in 11 parks and fund the assistance provided by the program staff.
- Conduct preservation treatment projects for architecture at Casa Grande Ruins NM and Glen Canyon NRA
- Complete condition assessment projects at eight parks; Aztec Ruins NM, Bandelier NM, Chaco Culture NHP, Fort Bowie NHS, Grand Canyon NP, Mojave NP, Petrified Forest NP, and Wupatki NM

Program Performance Overview - Cultural Resources Stewardship										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										
Percent of historic structures good condition (SP 1496, BUR la5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) + 710	58.0% (16,064 of 27,698) + 529	55.0% (15,900 of 28,905) - 164	57.0% (16,476 of 28,905) +576	+576	58.5% (16,909 of 28,905)
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information (BUR lb2C, PART CR 5)	C	70.8% (18,853 of 26,630) + 6,379	80% (21,512 of 26,896) +1,992	85.7% (23,029 of 26,867) + 1,517	84% (22,568 of 26,867) - 461	90% (24,189 of 26,867) + 1,160	90.5% (24,620 of 27,204) +431	94.7% (25,762 of 27,204) +1,142	+1,142	96% (26,116 of 27,204)
Total actual/projected operational cost (\$000)	.	\$221,723	\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$270,709	\$1,376	\$270,709
Actual/projected cost per historic structure (in dollars)	.	\$12,417	\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,715	\$49	\$9,715
Comments:	.	Beginning in FY 2007, goal la5 includes all historic structures managed by parks rather than only those listed in the official database. Per unit cost is based on historic structures managed during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. The large jump in Construction dollars contributing to this measure for FY 2009 is due to the impacts of ARRA funds. The effects of ARRA funding on historic structures is expected to continue to impact this measure, with the full impact not expected to be realized until the outyears.								
Contributing Programs:	.	ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution (\$000)	.	\$108,936	\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$61,019	(\$19,106)	\$61,019
Percent of the cultural landscapes in good condition. (SP 1576, BUR la7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.3% (369 of 833) + 33	45.9% (387 of 843) + 18	45.4% (383 of 843) + 14	50.9% (405 of 795) +22	53.5% (425 of 795) +20	+20	55.7% (443 of 795)
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased. (BUR lb2B)	C	77 added (total 335)	66 added (total 401)	48 added (total 449)	37 added (total 510)	57 added (total 506)	63 added (total 569)	63 added (total 632)	+63	45 added (total 677)
Total actual/projected cost (\$000)	.	\$56,113	\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$72,673	\$972	\$72,673
Actual/projected cost per landscape managed (in dollars)	.	\$164,391	\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$87,243	\$1,167	\$87,243
Comments:	.	Beginning in FY 2007, goal la7 includes all cultural landscapes managed by parks. The baseline is updated annually. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. The baseline for this goal is updated at the end of each fiscal year.								
Contributing Programs:	.	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)	.	\$1,424	\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,211	(\$86)	\$1,211

Program Performance Overview - Cultural Resources Stewardship										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										
Percent of the recorded archeological sites in good condition (SP 1495, BUR la8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	50.52% (34,110 of 67,524) + 2,815	47.9% (33,880 of 70,696) - 230	48.2% (34,075 of 70,696) +195	+195	48.5% (34,288 of 70,696)
Additional NPS Archeological sites inventoried and evaluated (BUR lb2A)	C	4,156 added (total 67,165)	1,072 added (total 68,237)	added 324 (total 68,561)	added 539 (total 69,100)	added 2,089 (total 70,650)	added 1,100 (total 71,750)	900 (total 72,650)	+900	943 (total 73,593)
Total actual/projected cost (\$000)	-	\$31,543	\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,971	\$766	\$37,971
Actual/projected cost per archaeological site (in dollars)	-	\$805.01	\$702.88	\$451.96	\$537.27	\$527.33	\$561.50	\$573.07	\$11.57	\$573.07
Comments:	-	Beginning in FY 2007, goal la8 includes all archeological sites managed by parks. Per unit cost is problematic for projections due to the variability of location and type of archaeological site protected. Each archaeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archaeological site can't be directly compared to a different site. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition.								
Contributing Programs:	-	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)	-	\$3,236	\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,195	(\$20)	\$2,195
Percent of NPS collections in good condition (SP 462, BUR la6A)	C	54.7% (175 of 320) + 8	56.7% (185 of 326) + 10	59.5% (194 of 326) + 7	61.9% (201 of 325) + 7	61.2% (199 of 325) + 5	63.2% (203 of 321) + 4	64.5% (207 of 321) + 4	+4	65.7% (211 of 321)
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR la6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	72.6% (54,795 of 75,431) + 1,286	75.9% (54,669 of 72,011) +2,241	74.78% (54,827 of 73,319) + 158	73.3% (54,568 of 74,412) + 259	73.1% (54,419 of 74,412) - 408	76.6% (54,215 of 70,768) - 204	76.6% (54,215 of 70,768) +0	+0	76.6% (54,215 of 70,768)
Additional NPS museum objects cataloged (BUR lb2D)	C	5.3 million added (total 60.4 million)	6.9 million added (total 67.3 million)	5.2 million added (total 72.5 million)	5.1 million added (total 77.6 million)	5.3 million added (total 77.8 million)	2 million added (total 79.8 million)	16.1 million added (total 95.9 million)	+16.1 million	112 million total
Total actual/projected cost (\$000)	-	\$43,358	\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$56,955	\$1,322	\$56,955
Actual/projected cost per collection managed (in dollars)	-	\$163,108	\$163,107	\$145,391	\$161,627	\$158,560	\$174,364	\$188,216	\$13,852	\$174,708
Comments:	-	Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal la6). Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.								
Contributing Programs:	-	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution (\$000)	-	\$8,340	\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$5,410	(\$1,531)	\$6,941
Land Acquisition contribution (\$000)	-	\$496	\$1,576	\$1,774	\$1,767	\$1,767	\$3,450	\$4,250	\$800	\$3,450

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

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget estimate for the Everglades Restoration and Research is \$9,943,000 and 47 FTE, with no programmatic change from the FY 2010 Adjusted Enacted level.

### **Program Overview**

The Everglades Restoration Program is critical to the restoration, preservation, and protection of Federal interest lands in South Florida. Projects implemented through this program relate directly to the restoration of the ecological systems for Everglades and Biscayne National Parks and Big Cypress National Preserve and less directly for Dry Tortugas NP. The Everglades Restoration program contributes directly to National Park Service efforts to provide results for the following departmental Strategic Plan Goals: "Improve Health of Watersheds, Landscapes, and Marine Resources;" "Sustain Biological Communities;" and "Protect Cultural and Natural Heritage Resources." The restoration projects contribute results that affect the control efforts of numerous exotic invasive plant species in other national parks.



*Everglades NP*

The National Park Service is a major partner in the combined State and Federal effort to restore the Everglades ecosystem. The south Florida park units are among the collaborating entities implementing major water resources projects such as the Modified Water Deliveries and the regional Comprehensive Everglades Restoration Plan (CERP). Restoring the Everglades is a \$20 billion program of large-scale modifications to the water management infrastructure of south Florida, with a targeted completion date beyond 2038. Projects affecting NPS lands and waters occur in phases through the end of CERP implementation. The NPS works with the Fish and Wildlife Service (FWS) and the U.S. Geological Survey (USGS) to support CERP projects through the development of restoration performance measures and quantitative evaluations of the environmental benefits of proposed actions. Long-term monitoring and assessment plans that are critical for adaptive management are developed and implemented through the Critical Ecosystems Studies Initiative (CESI), while the South Florida Ecosystem Restoration Task Force provides assistance in coordinating this multi-agency effort. In FY 2011, \$4.75 million is requested for CERP, \$3.873 million for CESI and \$1.320 million for the South Florida Ecosystem Restoration Task Force.

### **FY 2011 Program Performance**

The Critical Ecosystems Studies Initiative will remain one of the primary venues providing scientific information for use in restoration decision-making and guiding land management responsibilities in South Florida. The DOI Science Plan in Support of Ecosystem Restoration, Preservation, and Protection in South Florida, was written jointly by the three bureaus (NPS/FWS/USGS) in 2005, and will be supplemented in 2010. This plan has provided the information on Department of Interior science needs for restoration, and has formed the basis for selection of research proposals from 2005 to the present. Requests for proposals are issued approximately every other year, and are issued jointly between the NPS (CESI program) and the USGS (Priority Ecosystems Studies Program). The close coordination among the bureaus receiving science (research and development) funding for Everglades restoration significantly increases efficiency, both financially, and in terms of the timeliness of research results. Since many of the projects selected via the requests for proposals have a three to four year duration, CESI funding is available for a limited number of new projects each year.

To date, CESI-funded research has contributed to the basic body of knowledge about the Everglades ecosystem: how it functioned naturally before large-scale drainage in the first part of the 20<sup>th</sup> century, how it has been altered and is currently functioning, and what the requirements are for restoration of the ecosystem. Equally important, CESI funded research has been utilized directly in planning for CERP and other water management projects and processes: 1) at the programmatic level in the development of Interim Goals and Targets for restoration, 2) at the project level in developing hydrologic and ecological

performance measures to evaluate the effect of proposed project designs, and 3) at the regulatory level in the development of Florida State-regulated Minimum Flows and Levels for Florida Bay.

The CESI planned activities for FY 2011 include:

- A new emphasis on analysis of existing long-term hydrologic and biological data sets, that will allow resource managers, decision-makers and the public to understand the trends in Everglades National Park resources as they relate to water management changes and climate variation.
- A strengthened partnership with the USGS and FWS to achieve two major goals: 1) an overall goal to strengthen the DOI position in providing science information for restoration (basic research, modeling, monitoring and assessment), and 2) more specifically, to build on the last several years of DOI bureau work to fully implement ecological and hydrologic models that provide fundamental information regarding the potential benefits of restoration project designs to DOI trust resources.
- Continuing critical long-term monitoring projects that support restoration assessments, such as the comprehensive fish and macro-invertebrate monitoring program, marsh water level/water quality/flow monitoring, monitoring of threatened and endangered species, and sampling vegetation communities that will most likely to be impacted by implementation of the Modified Water Deliveries, C-111, and CERP projects.
- Continuation of climate change modeling studies that link sea level rise and climate predictions with expected hydrological and ecological responses to ongoing restoration actions. Additionally, studies of the potential of Everglades natural habitats to sequester carbon will provide insight as to the potential effects of Everglades restoration on the overall carbon budget of the South Florida ecosystem.
- Continuation of work to synthesize the large body of scientific information gathered in the past decade of research on the Everglades freshwater habitats. This work will produce a book or a dedicated journal issue, and will emphasize organization and synthesis of existing information on key topics (such as water quality, and the role of flow) for presentation to decision-makers.
- Continued emphasis on field and modeling studies on the rates and patterns of sheetflow and projected changes in ridge and slough topography and vegetation patterns; including developing models that link marsh sheetflow, sediment transport, and landscape-scale vegetation patterns.
- Continued emphasis on examining the impacts of invasive exotic plants and animals on the Everglades ecosystem, and development of appropriate methods of containment and control.

The CERP planned activities for FY 2011 include:

- At the Federal level, the program will continue to represent the NPS on technical issues related to CERP programmatic regulations, interim goals and guidance memoranda. At the State level, the program will continue to represent the NPS on the establishment of initial reservations, minimum flows and levels, and water supply planning.
- For the Modified Water Deliveries project, the program will participate in development of the Combined Operational Plan, and Conveyance and Seepage Control components of the project, and will track implementation of the one-mile bridge component.
- For the fundamental Tamiami Trail Next Steps project, the program will finalize planning documents, and continue to brief decision-makers from the local to the Washington level to support authorization and implementation. This project, like Modified Water Deliveries, is a critical part of the foundation upon which the plan for the CERP is built. This foundation must be completed prior to implementation of key CERP projects that restore flow to the system.
- For the State's Everglades Construction Project, the program will continue to track the water quality improvements from completion of 43,500 acres of Stormwater Treatment Areas designed to treat agricultural runoff before it enters the northern Everglades watershed.
- Staff will continue to participate in technical workshops organized by the State party, that are oriented toward developing consensus on the amounts and quality of water needed to restore the Everglades ecosystem. These workshops form part of the technical input to the State's River of Grass initiative.
- For ongoing, but longer-term CERP projects the program will continue to track the effects of implementing upstream water management improvements (Lake Okeechobee Watershed Study, Everglades Agricultural Area Storage Reservoirs). For CERP projects in the planning phase, staff will participate in interagency project design teams, on teams for system-wide science input to the CERP



(RECOVER), and will provide evaluation reports and other technical and scientific input for the projects that directly affect NPS managed lands (L-31N Seepage Management Pilot, C-111 Spreader Canal, Biscayne Bay Coastal Wetlands, and Water Conservation Area 3A Decompartmentalization and Sheetflow Enhancement).

Performance for this program is incorporated in the previous Natural Resource Management tables.

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

Visitor Services (\$000)	FY 2009 Adjusted Actual <sup>1</sup>	FY 2010 Adjusted Enacted <sup>1</sup>	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-) <sup>2</sup>	DOI-wide Changes <sup>3</sup> (+/-)	Program Changes (+/-)	Budget Request	
Interpretation and Education	209,260	229,530	0	-1,176	+14,354	242,708	+13,178
Commercial Services	14,418	15,285	0	-65	+89	15,309	+24
<b>Total Requirements</b>	<b>223,678</b>	<b>244,815</b>	<b>0</b>	<b>-1,241</b>	<b>+14,443</b>	<b>258,017</b>	<b>+13,202</b>
<i>Total FTE Requirements</i>	<i>2,840</i>	<i>2,973</i>	<i>-70</i>	<i>0</i>	<i>+160</i>	<i>3,063</i>	<i>+90</i>

<sup>1</sup> FY 2009 and 2010 amounts reflect enacted numbers adjusted for actual 2009 expenditures.

<sup>2</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>3</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Visitor Services

Request Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+13,443	+159	ONPS-45, 50
• Support Interpretive Media Transformation	+1,000	+1	ONPS-45
<b>Total Programmatic Changes</b>	<b>+14,443</b>	<b>+160</b>	

### Mission Overview

The Visitor Services subactivity supports the National Park Service mission by contributing to two fundamental goals of the National Park Service: 1) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; and, 2) Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

### Subactivity Overview

The NPS authorizing legislation mandates that America's national parks be available in perpetuity for public enjoyment. National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. Parks are a favorite destination, with more than 274 million park visits each year. The NPS provides an array of activities, opportunities, and services to all of its visitors. The goal of the NPS is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. Moreover, the NPS teaches and encourages the public to use and enjoy the units in the National Park System with minimum impact to park resources. The NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, thus ensuring that the national treasures will be passed on to future generations. The Visitor Services subactivity includes two program components:

#### Interpretation and Education

- Enhance the quality of recreation opportunities for visitors through a broad menu of interpretation and education services and programs designed to appeal to a wide range of audiences.
- Ensure responsible use of facilities in recreation and providing a safe recreation environment for visitors.

- Educate youth about the NPS mission and develop an awareness and commitment to the national park units by utilizing partnerships and park-based programs to engage youth in the national park system.
- Provide high-quality media at each park site, including park brochures and handbooks, video presentations, and indoor and outdoor exhibits to inform and educate millions of visitors each year about the history and significance of the park resources, safety regulations and precautions, and available programs and services.

**Commercial Services**

- Efficiently manage concession contracts, commercial use authorizations, and leases for the benefit of visitors and the protection of resources.
- Ensure an adequate return to the government through the collection of concessions franchise fees and the recovery of costs associated with commercial use authorizations.
- Provide for necessary and appropriate accommodations and services for park visitors through the provision of quality visitor facilities and services at reasonable costs.

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

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the Interpretation and Education program is \$242,708,000 and 2,944 FTE, a programmatic change of +\$14,354,000 and +159 FTE from the FY 2010 Adjusted Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: +\$13,354,000 / +158 FTE)** – Of the \$37.340 million requested for park base operational increases, \$13.354 million and 158 FTE will be used to address high-priority needs in Interpretation and Education. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the “ONPS Summaries” section of the budget justification. Park base operational increases are an important feature of Secretary Salazar’s Treasured Landscapes and Youth in Natural Resources Initiatives. Visitor services increases provide critical funding for items such as new interpretative programs and new teaching curriculum at Muir Woods NM, increasing visitor contacts and instilling stewardship in visitors young and old.

**Support Interpretive Media Transformation (FY 2010 Base: \$0 / FY 2011 Request: +\$1,000,000 / 1 FTE)** – Funding is requested to enhance LearnNPS, the educational portal on NPS.gov, to expand educational opportunities for the public. This portal makes information readily accessible to teachers, students, and home school parents by providing educational programs and materials that help students learn about the natural wonders and cultural fabric protected by National Park Service sites. For example, the website guides students through building their own Fort Stanwix NM using Popsicle sticks and students can match animals with their tracks at Badlands NP. Teachers are provided with a pre-visit teaching guide that prepares students for their on-site visit to many parks. Parks such as Biscayne NP provide on-line curriculum guides that teach students about the four ecosystems of the park, and there is information about connecting children and families to parks through visits and camping. However, not all parks have the ability to provide on-line information, and the information that is available is not always easy to find.

FY 2011 requested funding would be used to update LearnNPS with a website design system that allows parks and programs to design unique websites while ensuring each website maintains a uniform Servicewide design and remains user friendly.

Currently, LearnNPS makes available at least 4,000 lesson plans about national park stories/resources, most of which are aligned with national, state, and local standards for math, science, history, geography, and civics. In addition, LearnNPS makes available scans of primary research documents, opportunities to participate in citizen-based research, and podcasts and other media that support the lessons. Millions of dollars have gone into creating these products, yet there is not an easy way for educators to access them.

Funding would be used to create the framework into which parks can add their materials, so that in the near future, all NPS educational materials will be available through a single portal and easily found through logical searches. Funds used for development in FY 2011 would be used in future years to adapt the website to changing technology while redirecting some funding to ongoing site maintenance and support.

Implementing the design system for LearnNPS would allow easy location of park lesson plans, links to online activities, and the WebRangers program, a homework help center, teacher professional development opportunities, and other online educational information that parks have developed and posted to their websites. These improvements would be a major step toward engaging youth in natural and cultural resource stewardship and would complement National Park Service participation in the Youth in Natural Resources initiative. The goal of this program and, indeed, the NPS, is to bring greater awareness and respect for the national parks, instilling in youth a life-long commitment to protect, reserve, and enjoy our natural environment.

Program Performance Change - Interpretation and Education								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor Satisfaction (percent) (Ila1A)	96%	97%	97%	97%	97%	97%	0%	
Total Actual/Projected Cost (\$000)	\$854,065	\$936,974	\$1,050,803	\$1,028,672	\$1,039,555	\$1,041,584	\$12,912	
Actual/Projected Cost Per Visitor (w hole dollars)	\$3.62	\$2.88	\$3.85	\$3.77	\$3.81	\$3.82	\$0.05	
Comments	Cost and performance include contributions from other Program areas.							
Attendance at facilitated programs (each) (Ib2)	156.4 Million	152.8 million	154.6 million	158.9 Million	162.6 million	162.1 million	- 0.5 million	
Comments	Total costs are included w ith visitor satisfaction (Ila1A) goal. Actual attendance figures w ill be dependent on visitation trends.							
Visitor Satisfaction with facilitated programs (percent) Ib2	96%	96%	95%	95%	95%	94%	- 1%	
Comments	Costs are included w ith visitor satisfaction (Ila1A) goal.							
Visitor Understanding (percent) ( Ib1)	86%	90%	87%	87%	87%	86%	- 1%	
Total Actual/Projected	\$240,437	\$275,655	\$281,669	\$307,203	\$311,396	\$315,417	\$8,213	
Comments	Costs and performance include all contributing Programs.							
Note: Projected costs may not equal program change as these are full costs, w hich may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2011 at the 2010 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

## Program Overview

The work of the Interpretation and Education program is critical in providing visitor information about park resources and the significant but fragile nature of many of these resources. Each national park is a window to the natural and cultural wonders of this country. Each park represents different things to different people. Visitors come to parks on their own time: some on pilgrimages, some to see the “real thing” and others for recreation and fun. No matter what the purpose of the visit, the Interpretation and Education program seeks to help them find something of personal value in their parks. The job of interpreters is to help people discover their relationships to and understandings of their parks. The Interpretation and Education program facilitates a connection between the interests of the visitors and the meanings of parks. The result is an audience with a heightened sensitivity, a greater degree of care, and a valuable movement towards citizen stewardship.

The National Park Service provides a program of personal services and media that connects people emotionally and intellectually to their parks. Visitors who care about their national parks will in turn care for them. The NPS uses a staff of trained professional rangers to offer personally conducted interpretive

and educational programs and services. These include guided tours and talks, special events, Junior Ranger programs, curriculum-based field trips, and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as information and orientation publications, self-guided trails and tours, and wayside and interior exhibits are also available. These services promote resource stewardship by showing the significance of preserving park resources for this and future generations and encouraging behavior that avoids harming park resources. They encourage greater participation and public support by ensuring safe, enjoyable visits and educating the public on the diverse heritage at the parks.

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### At a Glance...

#### Abraham Lincoln Birthplace National Historic Site

In 2009 the park was a central participant in the national commemoration of the Bicentennial of Abraham Lincoln's birth. In February, for the President's 200th birthday, the park, the city of Hodgenville, and the US Mint revealed the first of a new series of pennies dedicated to honoring Lincoln.

Through a generous donation from the Kentucky Lincoln Bicentennial Commission, the cabin from the period of the Lincoln's residence at Knob Creek was restored, and is now a significant part of the interpretation at Lincoln's Birthplace. In addition, park staff and volunteers did an outstanding job in planting a new interpretive garden at Knob Creek, allowing the public to explore the type of garden the Lincoln family may have had there. The garden quickly became a favorite for visitors young and old. An expanded two-day

Walk Through Lincoln's Life was well received by schools and visitors alike, and involved many volunteers, local tradesmen and crafters, and employees from fellow NPS sites.



*Bluebells in front of the Knob Creek Cabin at Lincoln's Birthplace NHS*

A new movie about Lincoln's life premiered at the visitor center, a film made by the local PBS affiliate KET-TV. KET won an Emmy award for a longer production from which the park film was excerpted.

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In addition, these Servicewide programs help parks provide interpretation and education to visitors:

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

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



*Interpretive presentation to a group of junior high students at Scotts Bluff National Monument*

**Servicewide Publications.** Park brochures and handbooks developed by Harpers Ferry Center supply visitors with up-to-date interpretive, orientational, logistical, and safety information, and serve as management tools that provide the official expression of the park, its resources, and the responsible use of those resources. They are known for their reliability, thoroughness, visual appeal, and standardized mapping and design that contribute to the National Park Service graphic identity. Park unigrid brochures are a continually replenished, consumable product. Currently, there are 383 brochures and 54 handbooks, in print. In 2009, more than 23.2 million copies of brochures were delivered at an average printing cost of about seven cents each, a model of business efficiency and cost-effectiveness emulated by other agencies and park systems.

### Volunteers-in-Parks Program

The VIP Program is authorized by the Volunteers-In-The-Parks Act of 1969. It provides a means through which the NPS can accept and utilize voluntary help and services from the public. Volunteers work side-by-side in partnership with NPS employees to preserve America's heritage and provide interpretive, educational, and recreational opportunities. NPS volunteers are parents who want to be good stewards of the land and set examples for their children, retired people willing to share their wealth of knowledge, concerned citizens of all ages who want to learn more about conservation, and passionate people who enjoy the outdoors and want to spread the word about America's greatest natural treasures. The VIP program continues to be a major force in accomplishing the NPS mission, such as in the following examples at Biscayne National Park:

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#### At a Glance... Biscayne National Park

VIPs contribute valuable time and knowledge through several activities at Biscayne National Park. Five hundred years of Maritime History publication continues productively as VIPs study Admiralty records and create synopses based on these hundreds of hours of work. The Coral Reef Nursery Club, which cares for and documents the park's coral reefs, is now coordinated and carried out by approximately 90 percent volunteers. Many of these are college students seeing the threats to Biscayne National Park first-hand and realizing their current and future work can be vital in protecting these resources. This successful program now requires minimal recruitment by NPS staff as the volunteers encourage others to join. The park's successful partnership with the National Association of Black SCUBA Divers, which conducts the Diving with a Purpose field school, was recognized by the Secretary of the Interior as a 2009 Take Pride in America National Award recipient for outstanding commitment to public land stewardship. Because the annual International Coastal Cleanup and National Public Lands Day were only seven days apart, Biscayne NP took the opportunity to bring the National Day of Service and Celebration message to South Floridians on both September 19 and 26. One day was spent cleaning marine debris from sea turtle nesting areas. The other provided transportation to the park for at-risk youth and the Partnership for the Homeless. All discovered they were owners of public lands and that it is their responsibility to care for them.



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### Youth Programs

The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational and volunteer service opportunities. Such opportunities form a critical component of Secretary Salazar's Youth in Natural Resources initiative, which seeks to engage young people in order to increase the knowledge of and involvement of our Nation's youth in its natural and cultural treasures, with an eye to developing the next generation of stewards of these precious resources. These opportunities include, among many other programs:

- **Junior Ranger Ambassadors Program:** The overarching goal of this program is to assist parks without or with underdeveloped Junior Rangers programs and to deliver and promote Junior Ranger (JR) programming to underserved, inner city and rural youth. Depending on the park's need, interns might develop the first JR program for a park or revise and complete a park's outdated JR program. Interns with a background in design, publication, education, child psychology, environmental studies/education, and history are recruited by SCA for this program. In addition, SCA interns assist in community outreach, and volunteer and coordinate events for

Junior Ranger programming. Interns are eligible to receive AmeriCorps education awards for their service. The NPS Interpretation and Education division provides intensive training courses for all Junior Ranger Ambassadors.

- **Youth Internship Program:** The goal of this program is to introduce high school and college aged youth to natural and cultural resources career fields through internships which allow them to work side-by-side with park staff on projects in visitor experience, research, and resource protection. Youth involved in the program also participate in a mentoring program focused on career and life skills development, and take part in a variety of educational activities.

### **FY 2011 Program Performance**

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With the proposed increases and existing base funding, the program will be able to maintain the all-time high overall visitor satisfaction of 97%, and continue to introduce Americans from all walks of life to the wonders of our Nation's natural and cultural treasures. Additionally, the program will serve an estimated 162.1 million visitors to facilitated programs, an increase over FY 2010 levels, and attain a 94% level of satisfaction among visitors served by facilitated programs and an 86% level of visitor understanding of park significance.

Through outreach to teachers and other educators, the program will educate young people about the national parks and the precious resources contained within, and about their responsibilities as future stewards of these resources, thereby fulfilling the NPS mission to preserve them, unimpaired, for the enjoyment of future generations.



**Subactivity:** Visitor Services  
**Program Component:** Commercial Services

### Justification of FY 2011 Programmatic Changes

The FY 2011 budget request for the Commercial Services program is \$15,309,000 and 119 FTE, a programmatic change of +\$89,000 and +1 FTE from the FY 2010 Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: \$89,000 / +1 FTE)** – Of the \$37.340 million requested for park base operational increases, \$0.089 million and 1 FTE will be used to address high-priority needs in Commercial Services. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the “ONPS Summaries” section of the budget justification. This increase is a critical feature of Secretary Salazar’s Treasured Landscapes and Youth in Natural Resources Initiatives. A total of 127 parks are represented through specific park base increases, which target youth programs, collaborative efforts, new responsibilities, and restoration of mission critical park operational activities, including commercial services.

Program Performance Change - Commercial Services								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan (President's Budget)	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor satisfaction with commercial services (Ila1B)	74%	76%	77%	75%	75%	75%	0%	
Total Actual/Projected Cost (\$000)	\$29,567	\$32,265	\$35,402	\$38,019	\$38,527	\$38,389	\$369	
Actual/Projected Cost Per visitor (w hole dollars)	\$0.17	\$0.12	\$0.18	\$0.19	\$0.19	\$0.19	\$0.00	
Comments	Costs and performance include all contributing programs.							
Note:	Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.							
Column A:	The level of performance and costs expected in 2011 at the 2010 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.							
Column D:	Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.							

### Program Overview

Through concession contracts and commercial use authorizations, a variety of commercial services are provided to park visitors. The program oversees these services to ensure visitors receive fair value for the goods or services provided, and to ensure the federal government receives a fair return from concessioners. Oversight of leases described in Part 17 and Part 18 of the NPS concessions management regulations is also provided through this program.

The Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges and permits to private citizens and corporations for operating commercial services on public lands. By 1916, the year the National Park Service was established, concession operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declared that necessary and appropriate accommodations and services for park visitors be provided under concession authorizations with private individuals or corporations. It also reduced the number of concessioners eligible to receive a preferential right of contract renewal, replaced sound value

possessory interest with leasehold surrender interest, and permitted franchise fees to be returned to the NPS.

The Commercial Services Program is guided by the protection of natural, cultural and historic resources, the delivery of quality visitor facilities and services at reasonable cost, and an adequate return to the government. The NPS has awarded over 450 contracts since the 1998 law was enacted, using standard contract language that is based on private sector practices. These new contracts enhance visitor experiences and set the framework for consistent oversight of commercial visitor services.

Implementation of P. L. 105-391 provides NPS with new management tools and incentives by which to improve the program. As required by P.L. 105-391, the Service uses external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing certain complex concessions contracts. The NPS is using the private consultants to review the NPS operational classification and concession-rate approval processes which use industry-wide standards and best practices as benchmarks to implement uniform classification procedures across the program. Another key aspect of reform is the NPS Concessions Review Program. The Service provides guidelines to all concessioners on maintaining facilities and providing services that are safe, sanitary, attractive, and demonstrate sound environmental management. The program requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards.

As a result of the prospectus development process, the Program has implemented new tools to assist concessioners and parks in monitoring and maintaining the condition of concession-managed assets. Consequently, the Service requires comprehensive condition assessments for all NPS concession-managed facilities. The condition assessments, conducted by contracted professional experts, aid NPS in determining cyclic, preventative, and component renewal maintenance requirements, necessary capital investments, better facility conditions, and ultimately lower Leasehold Surrender Interest (LSI) liability. Presently, there are more than 5,000 NPS assets assigned to concessioners through concession contracts. Baseline comprehensive condition assessments have been completed on 95 percent of those assets. Information gathered through these assessments assists the NPS with the oversight of the concessioner-assigned facilities. The Service's goal is to complete the balance of baseline assessments in FY10. Due to the unique and legal nature of concession contract-related information, it is not appropriate to maintain all concession-managed asset information, such as Leasehold Surrender Interest liability and repair and maintenance reserve status in FMSS. This information will be maintained in the Commercial Service System (CSS) which is currently under development. Phase I of system implementation is scheduled for completion in FY 2010, with phase II and III following up in FY 2011 and FY 2012, respectively. The CSS will provide NPS with the tools necessary to provide the required concession contract oversight at the park, region, and Servicewide levels.

### **FY 2011 Program Performance**

Through enhanced support from the national and regional levels of the agency, parks will be able to contribute to a visitor satisfaction of 75 percent. In addition, the program will:

- Continue development and implementation of the Concession Visitor Survey to track visitor satisfaction trends with commercial concessions services in parks in order to allow better planning for visitor services.
- Continue to reduce the concession contract backlog, improve operational efficiency, add performance requirements to concession contracts, and ensure an appropriate rate of return to the federal government from these contracts.
- Continue work on revised concession Standards, Evaluations, and Rate Administration processes.
- Continue to phase-out concessions special account funds and re-designate these fees as franchise fees, resulting in an increase in concession franchise fees.
- Continue implementation of concessions management training courses for park superintendents and concession specialists.

- Continue implementation of the Human Capital Strategy for Commercial Services, including the development of a skills and behaviors competency model, expanded recruitment efforts, and modernized position descriptions.
- Continue to track Leasehold Surrender Interest.
- Continue to promote environmentally sound commercial services and work to improve tracking and compliance of the environmental audit recommendations in coordination with the park superintendents.
- Continue work towards completion of baseline comprehensive condition assessments on concession-assigned assets.
- Continue to work toward Servicewide implementation of the Commercial Services System (CSS).

The program will continue to reduce the number of concession contracts operating under continuation or extension by two percent over the prior year, and issue an estimated 10 of the remaining 48 backlog contracts. The rate of return from concession contracts to the Federal Government would increase another 0.2 percent over the prior year.

<b>Program Performance Overview - Interpretation and Education</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Provide Opportunities for Public Recreation and Learning</b>										
<b>End Outcome Measures</b>										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, PART VS-6, BUR IIa1A)	A	96% +0%	96% +0%	97% + 1%	96% - 1%	97% + 0%	97% +0%	97%	+0%	96%
Total actual/projected cost (\$000)	.	\$818,165	\$854,065	\$936,974	\$974,905	\$1,050,803	\$1,028,672	\$1,041,584	\$12,912	\$1,041,584
Actual/projected cost per visitor (in dollars)	.	\$3.51	\$3.62	\$2.88	\$3.58	\$3.85	\$3.77	\$3.82	\$0.05	\$3.82
Comments:	.	Per unit costs for FY 2004 - 2006 based on 269,800,000 visits. FY 2007 based on 272,623,900. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007.								
Contributing Programs:	.	All programs								
Construction Program contribution (\$000)	.	\$136,678	\$123,419	\$113,328	\$80,854	\$334,307	\$81,732	\$69,859	(\$11,873)	\$69,859
Land Acquisition contribution (\$000)	.	\$2,727	\$8,668	\$9,760	\$9,721	\$9,721	\$18,978	\$23,377	\$4,400	\$23,377
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR IIb1)	A	89% +1%	86% -3%	90% + 4%	90% +0%	87% - 3%	87% + 0%	86%	-1%	86%
Total actual/projected cost (\$000)	.	\$236,627	\$240,437	\$275,655	\$284,396	\$281,669	\$307,203	\$315,417	\$8,213	\$315,417
Comments:	.									
Contributing Programs:	.	ONPS Interpretation and Education								
Construction Program contribution (\$000)	.	\$11,489	\$10,652	\$9,908	\$8,162	\$8,084	\$8,442	\$7,702	(\$740)	\$7,702
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	A	Not in Plan	96%	96% + 0%	96% + 0%	95% - 1%	95% + 0%	94%	-1%	94%
Facilitated Programs: Number of visitors served by facilitated programs (PART VS-7, BUR IVb2)	A	155.43 million + 0.17 million	156.4 million + 1 million	152.8 million -3.6 million	152.8 million + 0 million	154.6 million + 1.8 million	158.9 million +4.3 million	162.1 million +3.2 million	+ 3.2 million	165.4 million
Comments:	.									
Contributing Programs:	.	ONPS Interpretation and Education								

<b>Program Performance Overview - Commercial Services</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Provide Opportunities for Public Recreation and Learning</b>										
<i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i>										
Visitor Satisfaction with quality of commercial services in the parks (SP 1571, BUR 1a1B, PART CM-1)	A	75% -2%	74% -1%	76% +2%	76% +0%	77% +1%	75% -2%	75% +0%	+0%	76%
Total actual/projected cost (\$000)		\$28,917	\$29,567	\$32,265	\$35,012	\$35,402	\$38,019	\$38,389	\$369	\$38,389
Actual/projected cost per percent (in dollars)		\$0.17	\$0.17	\$0.12	\$0.18	\$0.18	\$0.19	\$0.19	\$0.00	\$0.19
Comments:	Unit costs based only on visitation at parks with commercial concession services.									
Contributing Programs:	ONPS Commercial Services									
Construction Program contribution (\$000)		\$4,870	\$4,212	\$5,146	\$3,640	\$3,627	\$3,804	\$3,114	(\$691)	\$3,114

<b>Activity:</b>	<b>Park Management</b>
<b>Subactivity:</b>	<b>Park Protection</b>

Park Protection (\$000)	FY 2009 Adjusted Actual <sup>1</sup>	FY 2010 Adjusted Enacted <sup>1</sup>	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-) <sup>2</sup>	DOI- wide Changes (+/-) <sup>3</sup>	Program Changes (+/-)	Budget Request	
Law Enforcement and Protection	219,756	233,248	0	-1,531	+4,051	235,768	+2,520
United States Park Police Operations	98,555	102,647	-632	-520	+1,800	103,295	+648
Public Health and Safety	26,933	31,457	0	-217	+890	32,130	+673
<b>Total Requirements</b>	<b>345,244</b>	<b>367,352</b>	<b>-632</b>	<b>-2,268</b>	<b>+6,741</b>	<b>371,193</b>	<b>+3,841</b>
<i>Total FTE Requirements</i>	<i>2,970</i>	<i>3,102</i>	<i>-73</i>	<i>0</i>	<i>+55</i>	<i>3,084</i>	<i>-18</i>

<sup>1</sup> FY 2009 and 2010 amounts reflect enacted numbers adjusted for actual 2009 expenditures.

<sup>2</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>3</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Park Protection

Request Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+2,241	+18	ONPS-57, 72
• Expand Land Use Management Program	+2,000	+12	ONPS-57
• Enhance USPP Security at National Icons	+2,350	+23	ONPS-66
• Reduce Contract Guards at National Mall Sites	-550	0	ONPS-66
• Enhance Servicewide Risk Management Training	+700	+2	ONPS-72
<b>Total Programmatic Changes</b>	<b>+6,741</b>	<b>+55</b>	

### Mission Overview

The Park Protection Subactivity supports the NPS mission by contributing to two fundamental goals for the NPS: 1) Ensuring natural and cultural resources and their associated values are protected, restored, maintained and managed within their broader ecosystem and cultural context; and 2) Ensuring visitors safely enjoy and are satisfied with the availability, accessibility, diversity and quality of park facilities, services and appropriate recreational opportunities.

### Subactivity Overview

#### Law Enforcement and Protection

- Improve visitor and employee safety and security through proactive policing methods and enforcement of all Federal laws and regulations within park units.
- Deter crimes such as drug cultivation and trafficking that cause degradation in wilderness and other areas, threatening endangered species, archeological sites, historical sites, and other unique and precious park resources.
- Regulate and enhance legitimate park uses.

**United States Park Police Operations**

- Provide for the safety of park visitors and protection of resources at designated National Park Service sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco.
- Protect National Park Service Icons in Washington, D.C. including the Washington Monument, Lincoln Memorial, and Jefferson Memorial, and the Statue of Liberty in New York City.
- Provide Presidential and dignitary protection, and crowd control during demonstrations and special events.

**Public Health and Safety**

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

**Subactivity:** Park Protection  
**Program Component:** Law Enforcement and Protection

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the Law Enforcement and Protection program is \$235,768,000 and 2,089 FTE, a programmatic change of +\$4,051,000 and +28 FTE from the FY 2010 Adjusted Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: +\$2,051,000 / +16 FTE)** – Of the \$37.340 million requested for park base operational increases, \$2.051 million and 16 FTE will be used to address high-priority needs in Law Enforcement and Protection. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the “ONPS Summaries” section of the budget justification. This increase is a critical feature of Secretary Salazar’s Treasured Landscapes and Youth in Natural Resources Initiatives. Park protection increases provide critical funding for law enforcement coverage at parks such as Hot Springs NP, struggling against a rising urban area crime rate. This would reduce vandalism and poaching and provide for a safer environment for visitors and employees.

**Expand Land Use Management Program (FY 2010 Base: \$0 / FY 2011 Request: +\$2,000,000 / +12 FTE)** – Funding is requested to provide the level of Realty Management support and expertise at the regional level required to meet current needs for Federal Land Acquisition Administration activities that cannot legally be provided using Land and Water Conservation Fund (LWCF) funds. This funding level would provide staff throughout the National Park Service in the Realty Specialist series located in each of the Land Resources offices, complementing the expertise currently directed at Federal Land Acquisition with LWCF funds.

The realty services that would be addressed include: 1) land management assistance to regions and parks, such as law enforcement efforts, reservation of realty interest, encroachments, boundary line surveys, claims against land ownership (adverse), special park uses, right-of-way issues, leases, telecommunication requests, easements, seller relocation assistance, and federal DOT/FHWA mitigation projects; 2) legislative assistance such as language preparation and review, cartographic services and land cost estimates; and 3) planning assistance to regions and parks, such as general management plan land issues, land protection plans, development concept plans, and cartographic services.

Examples of the realty specialist services listed above that this funding would provide include: establishment of jurisdictional definition to law enforcement for crime scenes; identification of boundary encroachments and their remediation; resolution of road corridor issues with a state DOT when the park does not own the road bed; and negotiation and coordination to protect park interests for: leases for telecommunication towers, and rights-of-way for utilities, maintenance functions, etc. These types of issues come up on a daily basis within any given region. Currently, with no dedicated staff for these issues, either the acquisition projects or these special functions are not addressed in a timely manner.



Program Performance Change - Law Enforcement and Protection								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Part I Offenses (Ila3A)	Baseline Established	794	704	770	760	760	0	
Comments	Costs and performance include all contributing Programs.							
Visitor Accidents/ Incidents (each) (Ila2A)	4,598	4,904	5,223	5,585	5,585	5,585	0	
Total Actual/Projected Cost (\$000)	\$317,935	\$343,019	\$370,589	\$389,673	\$394,517	\$394,463	\$4,791	
Actual/Projected Cost Per Visitor (w hole dollars)	\$1.31	\$1.07	\$1.36	\$1.43	\$1.45	\$1.45	\$0.02	
Comments	Includes contributions from ONPS- Health and Safety and Facility Operations and Maintenance							
Historic structures in Good condition (SP, Ia5)	14,771	15,535	16,064	15,900	16,476	16,476	0	
Total Actual/Projected Cost (\$000)	\$229,976	\$241,270	\$312,759	\$269,333	\$272,047	\$270,709	\$1,376	
Actual/Projected Cost Per Structure (w hole dollars)	\$12,305	\$7,366	\$11,224	\$9,666	\$9,763	\$9,715	\$49	
Comments	Costs and performance include all contributing Programs.							
Archeological Sites in Good condition (SP, Ia8)	27,606	31,295	34,110	33,880	34,180	34,075	- 105	
Total Actual/Projected Cost (\$000)	32,640	32,868	34,941	37,205	37,675	37,971	766	
Actual/Projected Cost Per site (w hole dollars)	703	452	527	562	569	573	12	
Comments	Costs and performance include all contributing Programs.							

Program Performance Change - Law Enforcement and Protection								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
T & E Species (populations) la2A	385	328	346	343	353	353	0	
Total Actual/Projected Cost (\$000)	\$91,342	\$65,372	\$69,806	\$76,176	\$77,070	\$77,580	\$1,405	
Actual/Projected Cost Per baseline population (w hole dollars)	\$242,578	\$102,605	\$201,169	\$232,243	\$234,969	\$236,525	\$4,282	
Comments	Costs and performance include all contributing Programs.							
Species of Concern (populations) la2B	548	566	648	680	716	716	0	
Total Actual/Projected	\$36,112	\$52,272	\$53,623	\$59,293	\$60,006	\$59,728	\$435	
Actual/Projected Cost Per baseline	\$66,679	\$108,354	\$87,192	\$104,757	\$106,017	\$105,526	\$769	
Comments	Costs and performance include all contributing Programs.							
Note: Projected costs may not equal program change as these are full costs, w hich may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2011 at the 2010 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

## Program Overview

The NPS is required to enforce all Federal laws and regulations within all park units. This is an integral component in providing the public the opportunity to enjoy the national park units in a safe manner, providing our employees a safe place of employment, and at the same time, in keeping our resources unimpaired for future generations. The NPS also utilizes other opportunities to keep the public safe through various programs conducted by park rangers and special agents throughout the system.

Park rangers and special agents perform a variety of functions including enforcing regulations and laws that protect people and the national parks; protecting and preserving the resources; providing search and rescue; managing large-scale incidents; responding to and managing developing emergencies, including structural and vehicle fires, as well as natural disasters such as hurricanes; and providing a level of on-the-ground customer service that has long been the tradition of park rangers and special agents. The NPS focuses on reducing violent



*Washington Monument in the Evening*

crimes in our national parks by employing community-oriented policing methods, proactive patrols, counter-drug activities, agent participation in interagency task forces, and increasing the use of science and technology. The NPS combats drug use, trafficking, and production on parklands by focusing resources on counter-drug operations. Rangers also participate in drug education and other community outreach programs.

All entry level park rangers and special agents receive their basic law enforcement training at the Federal Law Enforcement Training Center. This training addresses basic law enforcement skills and advanced land management/resource and visitor protection competencies. In addition, the NPS has been providing enhanced physical security to address the terrorism threat at icon parks such as the Statue of Liberty, Mt. Rushmore, Independence Hall and the Liberty Bell, the Washington Monument, and the Lincoln and Jefferson Memorials. NPS special agents are also members of Joint Terrorism Task Forces in order to gather and provide intelligence to improve protection at icon parks. This proactive approach to training and information gathering enhances visitor and employee safety, resource protection, and homeland security.

Many national parks are located along international borders where continuing problems with drug trafficking, illegal immigration and possible terrorist movement threaten park lands and visitors. The NPS utilizes law enforcement park rangers, special agents and other Federal, State, and local law enforcement authorities and organizations to assist in providing security and protection of park resources and visitor safety on park lands adjacent to international borders. Ongoing efforts at these parks include:

- Ranger patrols and surveillance of roads, trails, and backcountry areas
- Construction of barricades to prevent illegal vehicle traffic
- Short and long-term counter-smuggling and drug cultivation investigations and operations
- Cooperation and coordination with the Department of Homeland Security, Customs and Border Protection, and other Federal, State and local agencies involved with border security.

The NPS maintains a baseline level of preparedness to respond to emergencies. Funds are used to support staffing and provide the equipment, supplies, and materials to respond to a wide range of incidents and emergencies. Costs for this program are primarily borne by the parks, with the Washington Office providing policy direction and program support. Emergency operations are not restricted to park boundaries, and park rangers often respond to national incidents such as the aftermath of Hurricanes Katrina and Rita in the Gulf Coast.

The NPS continues to be a principal supporter of the Department-wide effort to improve strategic management, resource allocation, and tracking of the Department's law enforcement activities. The mechanism for this, the Incident Management Analysis and Reporting System (IMARS), will be used to collect and analyze data on criminal activity and our serious incidents. The NPS will begin implementation near the end of FY 2011. IMARS will enhance criminal investigation and information sharing, provide National Incident-Based Report System reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, and provide the capability to appropriately respond based on the severity of an incident.

The NPS actively manages natural and cultural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired for future generations. The program supports NPS efforts to improve the health of watersheds, landscapes, and marine and costal resources, sustain biological communities on the lands and waters in parks, and protect a wide variety of cultural resources. By protecting the wild and undeveloped character of NPS wilderness areas all of the above resources are protected and unique visitor opportunities are provided for the public to escape increasing urbanization. This program relates directly to the accomplishment of NPS specific goals as well as the accomplishment of the departmental goals.

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**At A Glance...****Wilderness Stewardship Fellows**

- The NPS Wilderness Stewardship Division, a part of the Visitor and Resource Protection Directorate, through a cooperative agreement with the Student Conservation Association, will provide opportunities for students to serve as Wilderness Stewardship Fellows.
- Wilderness Fellows, with backgrounds in public land management, wilderness management, and public policy, will work in ecoregions such as North Coast and Cascades, Colorado Plateau, Chihuahuan and Sonoran Deserts, and Great Lakes to assist NPS wilderness parks develop a wilderness stewardship plan.
- Each Wilderness Fellow will work to directly support the goals of Together Wild, a collaborative wilderness stewardship planning initiative currently underway in the NPS. Together Wild is a strategy developed by the Wilderness Stewardship Division of the NPS Washington Office to provide parks with the assistance and support needed to develop and implement wilderness stewardship plans. Major Wilderness Fellow duties include, but are not limited to, developing wilderness character assessments, developing inventory and monitoring strategies, and other duties to support wilderness stewardship planning.



*Wilderness Area: Olympic National Park*

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Natural and cultural resources are often threatened by human impacts and uses. Illegal activities such as poaching cause harm to and, in some cases, destruction of the resources for which the national parks were established. Natural resources protection is one of the many responsibilities of all NPS employees and specifically its law enforcement personnel. The protection of these resources is accomplished through a program of investigations, remote surveillance, employee education, public education, improved security, successful prosecution of suspects, and increased interagency cooperation. Preventive measures focus on educating visitors, and particularly offenders, about the effects of inappropriate or illegal behavior on irreplaceable resources. Similarly, educating NPS employees about the impact of their work habits on the quality of resources provides effective preventive protection and helps them recognize illegal activities.

There is a significant illegal trade in wildlife and plant parts which are taken from national park areas. Wildlife and plants are taken illegally for different reasons, often for personal consumption or for the sale of wildlife body parts in local or international commercial markets. The illegal removal of wildlife from the parks is suspected to be a factor in the decline of numerous species of wildlife and could cause the local extinction of many more from the parks. In addition, several species of wildlife that are federally listed as threatened or endangered are being killed or removed from units of the National Park Service.

**Federally Listed Threatened and Endangered Species Poached in National Parks**

Endangered	Threatened
Hawksbill sea turtle Schaus swallowtail butterfly Wright's fishhook cactus	Bald eagle Steller sea lion Grizzly bear Northern spotted owl Greenback cutthroat trout Green sea turtle Loggerhead sea turtle Desert tortoise

**Why Animals Are Poached**

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

**Archaeological Resource Crimes:** Annually, NPS has on average 450 documented violations where archeological or paleontological resources were damaged or destroyed. Damage was reported by a variety of sites, including: historic and prehistoric archeological sites that included burials, tools, pottery, and baskets associated with historic and prehistoric subsistence and village sites; ceremonial sites; and shipwrecks and associated artifacts. The Archeological Resource Protection Act (ARPA), the Antiquities Act, and the Native American Graves Protection and Repatriation Act (NAGPRA) provide a statutory basis for the protection of archeological sites and cultural resources in parks. Regular monitoring and law enforcement activities reduce and deter looting and devastation of the resources. ARPA funds distributed to parks have resulted in criminal prosecutions as well as increased site protection throughout the NPS. The NPS plans to continue these investigative efforts and to support additional multi-agency investigations. Some funds will be used to increase the training of investigative, resource protection, and archeological staff and to support monitoring and long-term investigations in areas where looting and theft appear to be on the rise.

**Environmental Crimes:** The natural environment within and immediately adjacent to national park areas is the subject of growing concern from past and present environmental crimes and clean water issues. Urban sprawl threatens to increase these types of offenses. Threats have expanded from the dumping of residential trash to include the industrial dumping of solvents, asbestos, and other toxic materials in remote areas around and within the parks. In addition, remote areas of parks are now being used to cultivate large gardens of marijuana. Illegal Mexican drug trafficking organizations are



*The Schaus swallowtail butterfly is federally endangered, and lives only in Biscayne National Park and northern Key Largo.*

setting up complex operations with live-in gardeners. Pristine land is being impacted with the destruction of native plants and animals. The introduction of chemicals and pesticides as well as the impacts of long-term human habitation are devastating to park resources. The NPS has increased the level of investigation directed towards these crimes, and has dedicated educational programs for both park visitors and neighbors to combat the presence and effect of environmental crimes.

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

The NPS will continue to provide for support to park and monument Subsistence Resource Commissions, participation in Regional Advisory Council meetings, and substantive involvement with the State of Alaska in program matters and with local partners in conducting field-based resource monitoring projects. The NPS will continue to be an active member and supporter of the Federal Subsistence Board, an inter-agency body that deliberates and takes action on federal subsistence policies and regulatory proposals. Participation in these activities is essential to ensure that the natural and cultural resources and associated values of the Alaska parks are protected, restored and maintained in good condition and managed within their broader context.

**Natural Resource Protection Projects:** To develop innovative approaches that address the complex threats to natural resources in national parks, the Resource Protection Fund was established to fund a series of competitively selected projects. The projects funded in 2010 were diverse, both in their locations and in the threats addressed. These projects included protecting native plant communities from illegal harvesting due to their commercial or medicinal value at Buffalo National River, protecting park resources through early detection of marijuana cultivation at Point Reyes National Seashore, inventory and protection of sensitive natural resources at Petrified Forest National Park, and testing remote surveillance systems to monitor and protect resources at Jean Lafitte National Historical Park and Preserve.

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### At a Glance...

#### Lake Mead National Recreation Area

With 1.5 million acres of land, Lake Mead NRA is twice the size of the state of Rhode Island. Its huge lakes cater to boaters, swimmers, sunbathers, and fishermen, while its desert rewards hikers, wildlife photographers, and roadside sightseers. On its northern end is a wildlife sanctuary and on the southern end runs the Colorado River. Three of America's four desert ecosystems – the Mojave, Great Basin, and Sonoran deserts – meet in Lake Mead NRA. As a result, this seemingly barren area contains a surprising variety of plants and animals, some of which are found nowhere else in the world.

#### Visitor and Resource Protection at Lake Mead NRA

The Visitor and Resource Protection function at Lake Mead NRA is essential to the day to day, on the ground operations of the park. Programs such as wilderness stewardship, risk management, law enforcement, emergency medical services, search and rescue, wildland and structural fire, and regulations and special park uses are relied upon daily to keep park resources, employees, and visitors safe. Visitors and resources are particularly



vulnerable at Lake Mead due to higher than normal temperatures, crowded waters, and lack of knowledge about native species.

- Lake Mead NRA has nine individual wilderness areas comprising more than 184,000 acres. These areas are home to several threatened and endangered species such as the desert tortoise, peregrine falcon, and other uncommon species such as the ancient Colorado River fish species. Equally important, wilderness provides a place for visitors to experience the environment in a natural state.
- Occupational Leadership at Lake Mead NRA is essential to the safety of all employees. This risk management program empowers employees to recognize and protect themselves from hazards that can cause injury or death.
- The Visitor Safety Program develops policies and performs training so employees and others can help the visiting public have a greater understanding of the dangers inherent in recreating in parks such as Lake Mead NRA.
- Crimes at Lake Mead NRA range from minor traffic offenses to major felonies and organized criminal activities such as marijuana cultivation and drug trafficking. Additionally, special agents investigate other criminal activity such as fraud and embezzlement, major resource destruction, and poaching.
- In 2008, Lake Mead NRA Emergency Services personnel responded to 325 emergency situations or search and rescue operations. These include incidents such as lost hikers and missing boaters.
- Wildland and structural fire management are important functions at Lake Mead NRA. In addition to fire suppression, the Wildland Fire Division performs little known but crucial fire science functions such as maintaining and restoring fire adapted ecosystems using appropriate tools and techniques in a manner that provides sustainable, environmental and social benefits. The fire program also provides support for restoration work of the park's desert ecosystems and Wildland urban interfaces affected by wildfire. Structural fire management at the park helps Lake Mead NRA to protect their irreplaceable buildings and assets from the danger of fire, and keep the park units free of potential associated environmental hazards.
- The regulations program at Lake Mead NRA provides policy implementation such as the use of off-road vehicles, mitigating the damage to resources and protecting visitors and employees.

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### **FY 2011 Program Performance**

The Law Enforcement and Protection programs will:

- Continue to ensure the safety and security of visitors to our national parks, with less than 2 serious injuries and less than 0.7 fatalities per 100,000 park visitors.
- Maintain preparedness for response to a wide range of emergencies both within park boundaries and in response to significant national incidents.
- Continue efforts on the southwestern border and in Californian parks to address pervasive drug traffic, illegal immigration, human trafficking, and large scale marijuana cultivation in the backcountry by working with the DOI Office of Law Enforcement and Emergency Management, Department of Homeland Security, and the United States Border Patrol.
- Ensure that basic law enforcement training levels are maintained.
- Continue investigative efforts and routine patrol activities in order to protect cultural and natural resources, and continue to monitor archaeological sites, in particular those susceptible to looting and vandalism.
- Continue to contribute to visitor satisfaction through the development of innovative approaches and solutions to address threats to and increase protection of natural and cultural resources.
- Provide additional training for park and field archeologists in Archeological Resource Value Assessment, a crucial part of casework for prosecutions under ARPA.
- Provide technical assistance and training to park staff in wilderness stewardship, wilderness planning and wilderness reviews.
- Continue providing information and educational programs designed to engage a diverse public in developing appreciation for and stewardship of park wildlands and wildlife.

- Put Alaska subsistence policy in place for customary and traditional use determinations as directed by the Deputy Secretary of the Department of the Interior.
- Enhance the effectiveness and success of the Alaska subsistence program's interagency components through participation in the interagency staff committee and technical support to the Regional Advisory Committees, Subsistence Advisory Commissions, Office of Subsistence Management, and Federal Subsistence Board.
- Address the growing regulations backlog and begin work on jurisdictional issues that have not yet been addressed.



**Subactivity:** Park Protection  
**Program Component:** United States Park Police Operations

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the United States Park Police Operations program is \$103,295,000 and 724 FTE, a programmatic change of +\$1,800,000 and +23 FTE from the FY 2010 Adjusted Enacted level.

**Enhance USPP Security at National Icons (FY 2010 Base: \$102,647,000 / FY 2011 Request: +\$1,800,000 / +23 FTE)** – Funding would target USPP operational support at National Icons and strengthen USPP administrative and support functions that contribute to the performance of operations. This proposal has four components, netting to the \$1.8 million request. They are discussed below.

- **Provide Additional Law Enforcement at the Statue of Liberty (+\$650,000 / +6 FTE)** – Funding is requested for expanded US Park Police presence at the Statue of Liberty. After September 11, 2001, the Statue of Liberty National Monument closed to the public due to security, fire and safety concerns. The crown was reopened to the public on July 4, 2009. The increase in public access associated with the reopening of the crown level requires additional posts to safeguard the monument and visitors.
- **Provide Law Enforcement for the Martin Luther King, Jr. Memorial and Visitor Center (+\$500,000 / +5 FTE)** – Funding is requested to provide US Park Police patrol at the Martin Luther King, Jr. National Memorial in downtown Washington, D.C. Currently projected to open in 2011, the Memorial will be a popular tourist attraction, both for its national significance and its proximity to other sites on the National Mall, making it a significant new responsibility. Funding would provide law enforcement patrol for the protection of visitors, employees, and the Memorial itself, 24 hours a day, seven days a week. An on-site protection presence is essential to deter crime and vandalism and to support law enforcement oversight during special events and demonstrations.
- **Professionalize the USPP Workforce (+\$1,200,000 / +12 FTE)** – Funding would enable the USPP to continue to strengthen administrative and support functions that contribute to the performance of USPP operations by hiring trained professional administrative personnel to carry out these functions. Employing civilian professionals allows the USPP sworn officers who previously performed these functions to remain in the field where they can apply their training and be of best benefit to the Service and the public. This works towards reaching a core strength of 630 sworn officers (not including the additional officers requested above). These professionals would strengthen areas where the 2008 Inspector General's report cited deficiencies. Funding would provide support for additional dispatch service; alarm monitoring; firearms/physical training for sworn officers; physical security and monitoring for the Icons; critical information systems program management; and modernization of the USPP records system. These services contribute to officer safety and ensure continued service to the public.
- **Reduce Contract Guards at National Mall Sites (-\$550,000)** – The NPS plans to have Interpretive rangers replace contract guards at the Lincoln and Jefferson Memorials and the Washington Monument during visiting hours. The USPP would still provide guards during non-visiting hours (from late evening until early morning). Funding would no longer be required to support guard positions when the interpretive rangers are present. The interpretive rangers would report disruptive or unusual behavior and emergencies to the USPP and complement the Icon setting by creating an environment that welcomes visitors. The corresponding increase for the interpretive rangers can be found in the Park Base Increase section of the Budget under National Mall and Memorials.

Program Performance Change - US Park Police								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Part I Offenses (IIa3A)	Baseline Established	794	704	770	760	760	0	
Comments	Costs and performance include all contributing Programs.							
Percent of Part 1 offense cases closed (PART 5)	62%	57%	55%	41%	41%	41%	0%	
Comments								
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2011 at the 2010 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does not include the impact of receiving the program change again in a subsequent outyear.								

### Program Overview

The USPP provides law enforcement services to designated National Park Service sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco. The USPP employs a force of professional police officers trained to prevent and detect criminal activity, conduct investigations, and apprehend individuals suspected of committing offenses against Federal, State, and local laws and deploys permanent, full-time security guards and contract security guards to assist with security at the Icons and other designated sites. The force has primary law enforcement jurisdiction on over 165,000 acres of NPS land, with visitation in patrolled areas in excess of 60 million annually.

The USPP was established in the Washington, D.C. area in 1791 by George Washington. The USPP force is a full-time, full-service uniformed law enforcement entity of the National Park Service. Law enforcement services include providing for the safety of park visitors, protection of the historical monuments, memorials and institutions, crowd control during demonstrations and public events, search and rescue operations, narcotics enforcement and eradication, Presidential and dignitary protection, and prevention and investigation of environmental crimes. Police and other law enforcement services are performed on foot, horseback, motorcycle, scooter, bicycle, ATV, cruisers, boats, and helicopters, many of which require specialized training.

In December of 2004, the Department's Office of Law Enforcement and Security, the NPS, and the Park Police concluded an internal review clarifying the mission and responsibilities of the Park Police. This review was based on the methodology recommended by the National Academy for Public Administration (NAPA) for setting USPP priorities and targeting resources in accordance with the core law enforcement needs of the NPS. Based upon this review, the highest priority functions of the USPP were determined to be: 1) icon protection, 2) patrol of the National Mall and adjacent parks, 3) special events and crowd management, 4) criminal investigations, and 5) traffic control and parkway patrol.

A 2006 review of the USPP further identified areas for potential efficiencies and management initiatives. The recommendations and performance measures identified during the evaluation guided Park Police management decisions for FY 2011. A summary of performance goals is included in the FY 2011 Program Performance section, and existing baselines and targets for each measure are detailed in the Program Performance Overview. The USPP will continue to implement the recommendations of the NAPA evaluation and strive to reach each performance goal.

### National Icon Protection

The terrorist attacks of September 11, 2001 highlighted the need for increased security at many NPS sites, although the need for enhanced protection at key locations was identified even before those attacks. The NPS recognizes that icon protection must be a high priority of Federal law enforcement. For the USPP, the most significant part of those responsibilities is protecting the icons in Washington, D.C. and New York, which requires the redeployment of resources to those sites.

The USPP has increased security and police services since the terrorist attacks of September 11, 2001, at National Mall icons and at special events in Washington, D.C., at the Statue of Liberty in New York, and at the Golden Gate Bridge in San Francisco. The increases in security necessary to implement a proactive anti-terrorism stance have required an extensive redeployment of USPP personnel from other sites and additional contract guards. In addition to staffing enhancements, the USPP has focused security on the National Mall through a variety of other measures including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, expanded use of technology, and increased use of canines. The New York Field Office has shifted resources to the Statue of Liberty National Monument and Ellis Island to provide 24-hour marine patrol, screening before boarding ferries in New York and New Jersey, and secondary screening for those entering the Statue of Liberty.

Although the Golden Gate Bridge, Highway and Transportation District has primary responsibility for protecting the Golden Gate Bridge, NPS land at each end of the bridge is patrolled by USPP and by Golden Gate National Recreation Area law enforcement rangers.

### Police Operations

**Washington, D.C. Field Office:** There is a substantial allocation of USPP resources to the National Mall in Washington. Activities are focused on improving security on the Mall through various measures, including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, expanded use of technology, and increased use of canines.

**New York City Field Office:** The New York Field Office was established in 1974. The USPP maintains the primary law enforcement responsibilities for the Gateway NRA property located throughout the Jamaica Bay area (Brooklyn and Queens), and Staten Island, as well as the Statue of Liberty National Monument and Ellis Island.

**San Francisco Field Office:** The San Francisco Field Office was established in 1974 to patrol the Golden Gate NRA. Areas patrolled include parts of San Mateo County, Marin County, and the coastline from Daly City in the south to Fisherman's Wharf in the city of San Francisco. This coastal stretch of land includes Aquatic Park, Fort Mason, the Presidio, Crissy Field, and Fort Point NHS (including both anchorages of the Golden Gate Bridge).

### Patrol of National Mall and Adjacent Parks



US Park Police

Patrol of the National Mall and its adjacent parks is clearly a high-priority. In addition to the Washington Monument, Lincoln Memorial, and Jefferson Memorial, which have been identified as national "icons," the National Mall is home to numerous other monuments and memorials, such as the Vietnam Veterans Memorial, the Franklin Delano Roosevelt Memorial, and the World War II Memorial. Several new memorials, such as the Martin Luther King Memorial, are either under design review or under construction and will be opened in the near future. The National

#### At A Glance...

#### USPP Law Enforcement Presence

##### Washington, D.C.

- The National Mall
- The White House
- President's Park
- Rock Creek Park
- George Washington Memorial Parkway
- National Capital Parks – East
- Greenbelt Park
- Baltimore-Washington Memorial Parkway
- C & O Canal NHP
- Wolf Trap NP

##### New York City, New York

- Statue of Liberty NM and Ellis Island
- Gateway National Recreation Area

##### San Francisco, California

- Golden Gate NRA
- The Presidio

Mall draws millions of visitors to Washington. A visible USPP presence enhances visitor safety and security at this site.

#### Special Law Enforcement Activities

The USPP provide security for a variety of special law enforcement activities within the national park system, including demonstrations, planned special events, parades, festivals, and celebrations. Some of the larger events have required increased security measures, to include screening of visitors entering the secure area, based on current threat levels related to terrorist activities. Within the Special Forces branch is an Intelligence Section, which is responsible for gathering intelligence and conducting threat assessments concerning the protection of monuments and individuals. Additionally, special law enforcement activities include presidential and other dignitary protection/escorts (including inaugural activities), protective services for the Secretary of the Interior, crowd control, and supplemental patrols for the districts. Flight missions of the Aviation Unit in Washington, DC include patrols, police support (e.g. searches for criminals), Medi-vacs, U.S. Secret Service support, and search and rescue missions.

#### Criminal Investigations

The Criminal Investigation branch provides in-depth investigation of deaths, felonies and serious misdemeanors. It performs statistical analysis on crime data on a continual basis to aid patrol and management personnel with personnel deployment decisions and the development of strategies for reducing criminal activity. It also performs surveillance and provides investigative assistance, narcotics enforcement, and drug eradication.

#### Parkway Patrol and Traffic Control and Enforcement

The USPP is responsible for traffic control on all NPS lands within its jurisdiction and patrols five major parkways: George Washington Memorial, Baltimore-Washington, Suitland, Rock Creek, and Clara Barton. The USPP responded to 2,997 reported accidents and 723 DWI arrests on these roads in FY 2009. In addition to parkway enforcement, the USPP has responsibility for a substantial amount of traffic control and enforcement duties on other NPS lands.

#### Neighborhood Parks in Washington Metro Area, New York and San Francisco

The USPP currently has enforcement responsibilities in many park areas in all three of its locations that require varying levels of attention. NPS land in Washington, D.C. consists of 6,735 acres. In New York, the park area consists of 26,000 acres in three of the city's five boroughs. In San Francisco, where duties are shared with law enforcement rangers, the Golden Gate NRA encompasses over 75,000 acres of land and water in three counties, and attracts 16 million visitors annually.

#### The Presidio in San Francisco

The Presidio Trust Act specifies that the Presidio Trust must use the USPP for law enforcement activities and services. The salaries of USPP officers assigned to the Presidio are paid from the Presidio Trust through a reimbursable agreement.

### **Operational Support**

#### Guard Forces

Contract guard forces are hired for security at Washington, D.C., and New York icons, and the White House Visitor Center, while NPS guards are deployed at Ford's Theater, Wolf Trap NP, and at various administrative facilities in the Washington Metropolitan Area. Employing guard forces is an economical method for enhancing security while enabling sworn USPP officers to perform more specialized police functions.

#### SWAT Teams/Marine Support/Canine Unit

The USPP has the ability to deploy two SWAT teams in Washington, D.C., and one in New York, which are critical components for icon security. Composed of highly-trained, well-equipped officers, the teams provide the emergency response capability necessary to address potential terrorist attacks. The Marine Patrol Unit in New York provides law enforcement coverage for 18,000 acres of Jamaica Bay and marine coverage at the Statue of Liberty and Ellis Island. The importance of canine units has increased since the

terrorist attacks of September 11, 2001, using their expertise in explosives and narcotics detection and patrol support.

#### Intelligence

The USPP is on the front line in the anti-terrorism fight and must have access to relevant intelligence. The USPP analyzes and effectively uses intelligence in its operations and is part of several interagency intelligence working groups.

### **Management and Administration**

#### Recruit Hiring Program

The USPP's law enforcement training program is conducted at the Federal Law Enforcement Training Center and consists of approximately 19 weeks of intensive training. The scheduled dates for training are developed in coordination with the Center. Formal training is immediately followed by field training with an experienced Field Training Officer. The cost of this program includes the expenses for recruitment, candidate testing, salary and benefit costs of recruits in training, uniforms and equipment, training, lodging and related travel expenses.

#### Equipment Replacement

The USPP maintains a fleet of motorized vehicles in support of day-to-day operations. These vehicles include approximately 300 four-wheeled and specialized vehicles (patrol cruisers, trucks, vans, patrol wagons, trailers and SUV's) and 175 two-wheeled vehicles (motorcycles, scooters, trail bikes and bicycles). Additionally, the USPP maintain other specialized equipment including firearms, tactical equipment, and computers. Funding for equipment replacement is within the Construction Appropriation.

#### Internal Affairs and Communications

The USPP has a fully functional Internal Affairs unit to investigate complaints involving officers. The Communications Unit is responsible for coordinating all forms of communications used by the USPP, including the operation of 24-hour dispatch centers.

#### Reimbursable Activities

Reimbursable activities for the USPP are based on Memoranda of Agreement or Understanding and Special Use Permits. These agreements are established for the purpose of seeking reimbursement for law enforcement services provided by the USPP. The USPP currently has agreements with the numerous Federal, State and local government agencies.

Reimbursements for Special Use Permits are determined at the time of the application and issuance of a permit. While this is a recurring activity, the events vary from year to year. It should be noted that First Amendment activities are not eligible for reimbursable funding.

① For further information on USPP, visit them online at [www.nps.gov/uspp](http://www.nps.gov/uspp).

## **FY 2011 Program Performance**

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### **Planned Accomplishments - Basic Operations:**

- With FY 2011 funding, the Program will provide protection for over 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- In addition to protecting visitors, the USPP will provide law enforcement security for an estimated 10,000 permitted events on NPS land, with a particular focus of reducing the number of significant incidents at large-scale events.
- USPP will strive to reduce the number of incidents that pose a serious potential threat to national monuments.
- Provide the appropriate level of patrol force at the National Mall Icons.
- Continue patrol programs that target Driving While Intoxicated violations, reducing automobile crashes and enhancing visitor safety.

### **Planned Accomplishments - Management and Efficiencies:**

- Continue to better define the performance measures to further enhance USPP effectiveness and develop new efficient and effective practices when applicable.
- Strengthen human resource management by continuing to apply strategic goals in the employee performance appraisal process to more effectively evaluate the USPP employee's performance and enhance managerial oversight.
- Continue to track actual expenditures against a spending plan prepared early in the fiscal year.
- Evaluate critical performance data and demonstrate improved efficiencies, such as, controlling the cost per person for patrols at the Icons.

### **Planned Accomplishments - Performance Measures:**

- Strive to meet or exceed the following goals:
  - Reduce by one percent the number of incidents that pose a serious potential threat to selected national monuments.
  - Increase the percentage of patrols that pass inspection at national icons to 95 percent.
  - Continue to provide a safe environment for persons exercising their First Amendment rights and celebrating events of national significance and meet the established goal of 0.46 or fewer significant incidents per large-scale event.
  - Continue to ensure the safety and security of visitors to our national parks, with less than two serious injuries and less than 0.7 fatalities per 100,000 park visitors.
  - Strive to reduce crime as measured by the number of Part I criminal offenses reported on Park lands patrolled by the USPP relative to FY 2010 projections through the continued implementation of new patrol strategies and evaluation of current deployment of available personnel.
  - Maintain a level of Closure of Part I cases by the USPP Criminal Investigators above the average national closure rate for such offenses.
  - Contribute to visitor satisfaction and resource condition by striving to prevent incidents that result in destruction, damage or theft of cultural resources on park lands patrolled by the USPP.
  - Control the annual cost per person for patrols at the National Icons in Washington, D.C. The USPP will continue to control costs by using technology, physical security and effectively deploying a mixture of contracted security guards and patrol officers to provide the highest level of safety at our National Icons in the most cost efficient manner.

**Subactivity:** Park Protection  
**Program Component:** Public Health and Safety

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the Public Health and Safety program is \$32,130,000 and 271 FTE, a programmatic change of +\$890,000 and +4 FTE from the FY 2010 Adjusted Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: +\$190,000 / +2 FTE)** – Of the \$37.340 million requested for park base operational increases, \$0.190 million and 2 FTE will be used to address high-priority needs in Public Health and Safety. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the “ONPS Summaries” section of the budget justification. This increase is a critical feature of Secretary Salazar’s Treasured Landscapes and Youth in Natural Resources Initiatives. Park protection increases provide critical funding for activities such as required inspections of food and water on NPS property, disease detection and prevention, and risk management.

**Enhance Servicewide Risk Management Training (FY 2010 Base: \$150,000 / FY 2011 Request: +\$700,000 / +2 FTE)** – Funding is requested to implement the curriculum development and training delivery of the Operational Leadership Program. The program is a risk management concept used to identify and control risks in operations. On average, the NPS spends approximately \$21 million annually for workers’ compensation costs with the majority of expenditures due to past employee injuries which the NPS must continue to pay. In the NPS work environment, especially in fields such as law enforcement, wildland and structural fire, and maintenance, the performance of high-risk operations is often a part of everyday work life. Operational Leadership is designed to teach all employees, no matter what field they work in, how to recognize and avoid or reduce risk to an acceptable level and how to consider personal and team safety when making decisions. Funding would allow an estimated 4,000 employees per year to attend Operational Leadership training, and would also provide for development of training materials. Funding would provide the necessary training to educate an additional 75 facilitators by the end of 2011, bringing the total to 91. Operational Leadership will reach all employees, including seasonals, and VIPs, on an initial and refresher basis, and create partnerships with other NPS divisions that will work toward making the NPS a safer place to work and reducing future payments due to employee injury.

Once these principles are understood and practiced, NPS employees will recognize and reduce the risk levels they encounter in their daily jobs and in their personal lives. Prevention of injuries in current years will lead to reduced costs and positive results in the outyears, reducing the number of employee lost time injuries by an estimated 13.5 percent by 2015 and the number of Servicewide continuation of pay hours due to employee injuries by an estimated 13 percent by 2015. The reduction in injuries will result in a steady workers’ compensation payout for the NPS and over time, will result in cost reduction, reflected in future employee compensation bills paid in the External Administrative Costs section of the Budget Justifications.

Program Performance Change - Public Health & Safety								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor Accidents/ Incidents (each) (IIa2A)	4,598	4,904	5,223	5,585	5,585	5,585	0	
Total Actual/Projected Cost (\$000)	\$317,935	\$343,019	\$370,589	\$389,673	\$394,517	\$394,463	\$4,791	
Actual/Projected Cost Per Visitor (w hole dollars)	\$1.31	\$1.07	\$1.36	\$1.43	\$1.45	\$1.45	\$0.02	
Comments	Includes contributions from Law Enforcement and Protection and Facility Operations and Maintenance.							
Reportable Employee injuries (IVa6A)	518	523	629	880	880	854	-26	
Comments	Costs distributed to appropriate mission level goals.							
COP hours (IVa6B)	47,706	42,830	35,687	56,025	56,025	54,344	-1,681	
Comments	Costs distributed to appropriate mission level goals.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

## Program Overview

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

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

The Public Health Program consists of staff in Washington, the regional offices, and the parks. NPS staff is supported by officers from the U.S. Public Health Service (PHS), the uniformed service of the Department of Health and Human Services. Some program objectives closely tied to public health are handled by PHS officers who serve as advisors and consultants on health-related issues associated with food, drinking water, wastewater, vector-borne and infectious diseases, emergency response and backcountry operations. PHS officers also respond to unexpected public health emergencies such as H1N1, and are involved in numerous ongoing projects as well as routine work. The PHS has a long tradition of service with the NPS, and the program's focus on collaboration and partnership continues.



The Emergency Services Program, a component of the Law Enforcement, Security, and Emergency Services Division, provides oversight, coordination, and technical support for bureau field personnel engaged in various life saving and emergency management disciplines. The Program includes Emergency Medical Services, Search and Rescue, the Incident Management Program, the Dive Program, Motorboat Operators Certification Course and Critical Incident Stress Management Program. The NPS Emergency Services Branch plays a leading role in protecting and responding to visitors in distress throughout the system. Additionally these programs may provide services beyond the NPS system's boundaries to assist in local and national disasters and emergencies.

The Structural Fire Program maintains a structural fire capability that meets the diversity and complexity of the different park units. It provides Servicewide policy, standards, operational procedures and accountability, and ensures all areas within the system have an appropriate level of structural fire protection that is provided in a safe and cost effective manner by qualified personnel.

### **FY 2011 Program Performance**

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The Public Health Program will:

- Continue efforts to establish and maintain a human disease surveillance system consisting of formal, web-based data collection from the largest park units, and informal reporting from all other units, and build awareness and collaborative relationships with all state health departments so that they report park-related disease transmission to NPS.
- Enhance visitor and employee safety through early detection of disease transmission; provide rapid response to limit impacts; and conduct investigations to improve prevention.
- Finalize implementation of an electronic field tool and database to capture and track public health program outcomes.

The Health and Safety Program will strive to reduce employee recordable injuries and promote a culture of safety in the organization with the following strategies:

- Fund implementation of the Operational Leadership program to 4,000+ NPS employees, contributing to a significant reduction in the number of employee lost time injuries (an estimated 13.5 percent by 2015) and the number of Servicewide continuation of pay hours due to employee injuries (an estimated 13 percent by 2015). These reductions in employee lost time injuries are expected to lead to reductions in costs in the outyears, and will also contribute to increased employee productivity, thereby contributing to the achievement of all NPS mission goals.
- Establish a Visitor Injury Notification System to record serious visitor injuries occurring in parks.
- Develop strategies for reducing carbon monoxide poisoning in NPS marine environments.
- Design and finalize four safety modules for the Webranger program to educate youth on injury avoidance while visiting parks.
- Research effectiveness, relevance of safety information provided by parks in order to continually improve available information and visitor safety.
- In collaboration with the CDC, research and report on suicide trends and prevention in parks.
- Work with the CDC to study heat related illnesses in parks in order to further improve visitor safety.
- Establish and maintain a central database of injuries and fatalities in parks.
- Provide training to NPS: Medical standards program/DO/RM-57A, tort liability and tort claims processes, Operational Leadership and occupational safety and health.
- Develop and implement a standardized electronic system to monitor medical standards program compliance.
- Partner with Learning and Development Division to certify Operational Leadership facilitators through the online and classroom-delivered Trainer Development Program.
- Develop a NPS web portal to provide access to critical safety, health, and Operational Leadership information to all employees and partners.
- Implementation of the Risk Assessment Code system into Park Facility Management and Occupational Safety and Health systems.

- Fully implement the NPS/SCA Internship Program to recruit, train, and place youth in park to assist with public safety efforts.
- Implement a Servicewide internship initiative to recruit and position college-aged safety and health graduates at selected parks to develop and grow NPS safety professionals
- Establish a Servicewide IDIQ contract to provide Occupational Health services.

The National Structural Fire Program will develop the infrastructure processes and procedures to assist all 392 park sites and the regions to meet their structure fire responsibilities and protect visitors, historic structures, and park infrastructure and personnel by:

- Identifying and developing minimum industry standards and code compliant structure fire prevention, education and suppression trainings Servicewide.
- Develop and implement policies and business practices to assist parks meet OSHA, DOI and bureau structure fire safety requirements.
- Develop processes and procedures to assure proper design, installation and final acceptance test of fire protection systems by qualified persons.
- Developing and implementing a Servicewide, web-based annual fire and life safety building inspection program to comply with DOI regulations.

Program Performance Overview - Law Enforcement and Protection										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										
Percent of historic structures good condition (SP 1496, BUR la5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) + 710	58.0% (16,064 of 27,698) + 529	55.0% (15,900 of 28,905) - 164	57.0% (16,476 of 28,905) +576	+576	58.5% (16,909 of 28,905)
Total actual/projected operational cost (\$000)		\$221,723	\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$270,709	\$1,376	\$270,709
Actual/projected cost per historic structure (in dollars)		\$12,417	\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,715	\$49	\$9,715
Comments:		Beginning in FY 2007, goal la5 includes all historic structures managed by parks rather than only those listed in the official database. Per unit cost is based on historic structures managed during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. The large jump in Construction dollars contributing to this measure for FY 2009 is due to the impacts of ARRA funds. The effects of ARRA funding on historic structures is expected to continue to impact this measure, with the full impact not expected to be realized until the outyears.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution (\$000)		\$108,936	\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$61,019	(\$19,106)	\$80,125
Percent of the cultural landscapes in good condition. (SP 1576, BUR la7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.3% (369 of 833) + 33	45.9% (387 of 843) + 18	45.4% (383 of 843) + 14	50.9% (405 of 795) +22	53.5% (425 of 795) +20	+20	55.7% (443 of 795)
Total actual/projected cost (\$000)		\$56,113	\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$72,673	\$972	\$72,673
Actual/projected cost per landscape managed (in dollars)		\$164,391	\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$87,243	\$1,167	\$87,243
Comments:		Beginning in FY 2007, goal la7 includes all cultural landscapes managed by parks. The baseline is updated annually. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. The baseline for this goal is updated at the end of each fiscal year.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$1,424	\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,211	(\$86)	\$1,211
Percent of the recorded archeological sites in good condition (SP 1495, BUR la8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	50.52% (34,110 of 67,524) + 2,815	47.9% (33,880 of 70,696) - 230	48.2% (34,075 of 70,696) +195	+195	48.5% (34,288 of 70,696)
Total actual/projected cost (\$000)		\$31,543	\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,971	\$766	\$37,971
Actual/projected cost per archaeological site (in dollars)		\$805	\$703	\$452	\$537	\$527	\$562	\$573	\$12	\$573
Comments:		Beginning in FY 2007, goal la8 includes all archeological sites managed by parks. Per unit cost is problematic for projections due to the variability of location and type of archeological site protected. Each archeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archeological site can't be directly compared to a different site. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$3,236	\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,195	(\$20)	\$2,195

<b>Program Performance Overview - Law Enforcement and Protection</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										
Percent of paleontological localities in good condition (SP 461, BUR Ia9)	C	42% (1,369 of 3,250) + 269	39.6% (1,588 of 4,007) + 219	38.7% (1,643 of 4,243) + 55	40.7% (1,742 of 4,280) + 99	42.8% (1,831 of 4,280) + 188	45.1% (1,900 of 4,210) + 69	47.3% (1,991 of 4,210) +91	+91	49.5% (2,084 of 4,210)
Total actual/projected cost (\$000)		\$1,778	\$1,842	\$1,903	\$2,032	\$2,038	\$2,202	\$2,240	\$38	\$2,202
Actual/projected cost per locality managed (in dollars)		\$561	\$471	\$528	\$479	\$480	\$519	\$528	\$9	\$519
Comments:		Per unit cost is based on the number of paleontological localities managed.								
Contributing Programs:		ONPS Natural Resources Stewardship, Law Enforcement and Protection								
Construction Program contribution (\$000)		\$46	\$45	\$44	\$44	\$44	\$49	\$49	(\$0)	\$49
<b>Provide Opportunities for Public Recreation and Learning</b>										
<b>End Outcome Measures</b>										
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Number of serious injuries per 100,000 visitors (SP 1568, BUR IIa2A1)	A	Not in Plan	1.67 (4,598 / 2,745.5m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m)	1.903 (5,223 / 2,748.26m)	1.955 (5,585 / 2,856.71m)	1.955 (5,585 / 2,856.71m)	+0	1.955 (5,585 / 2,856.71m)
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	5,337 + 162	4,598 - 739	4,904 +306	5,250 +346	5,223 +319	5,585 +362	5,585 +0	+0	5,585
Total actual/projected cost (\$000)		\$298,641	\$317,935	\$343,019	\$370,589	\$370,503	\$389,673	\$394,463	\$4,791	\$394,463
Actual/projected cost per visit (in dollars)		\$1.25	\$1.31	\$1.07	\$1.36	\$1.36	\$1.43	\$1.45	\$0.02	\$1.45
Comments:		Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007 based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs.								
Contributing Programs:		ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution (\$000)		\$42,051	\$38,418	\$37,613	\$32,925	\$44,759	\$32,626	\$27,227	(\$5,399)	\$27,227
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	A	Not in Plan	0.06 (171 / 2,745.5) Estimated	0.0474 (130 / 2,744.52)	0.0656 (180/ 2,744.26)	0.061 (167 / 2,744.26)	0.066 (188 / 2,856.71)	0.066 (188 / 2,856.71)	+0	0.066 (188 / 2,856.71)
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	A	148 -32	171 +23	130 - 41	180 +50	167 +37	188 +21	188 +0	+0	188
Comments:		Costs are included in IIa2A. Rate is subject to fluctuations due to estimates of anticipated visitation totals.								
Contributing Programs:		ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								

<b>Program Performance Overview - Law Enforcement and Protection</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Provide Safe Recreation &amp; Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										
Number of Part I offenses on NPS lands in comparison to last 5 year average (SP 1566, BUR IIa3A)	A		716 -81(797) Baseline	794 +6(788)	835 +55(780)	704 -76 (780)	770 +8(762)	760 +1(759)	+1	755 +11(749)
Number of Part II offenses on NPS lands in comparison to the last 5 year average (SP 1677, BUR IIa3B)	A		11,732 - 917(12,649) Baseline	12,518 -144(12,662)	9,900 - 2,225(12,155)	10,076 -2,079 (12,155)	11,000 - 1,466(12,466)	11,300 - 625(11,925)	-625	11,300 -25(11,325)
Number of natural, cultural, and heritage resource crimes that occur on NPS lands in comparison to the last 5 year average (SP 1678, BUR IIa3C)	A		737 -166(903) Baseline	697 -195(892)	950 -71(879)	997 +118 (879)	1,081 +227(854)	1,081 +180(901)	+180	1,081 +162(919)
Comments:		NPS rates are directly affected by crime rates trends in nearby communities. Increases in crimes recorded may be due to the impact of increases in the number of officers available to detect and pursue crimes.								
Contributing Programs:		ONPS Law Enforcement and Protection, United States Park Police Operations								
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Percent of Part I and Part II investigations closed (SP 1570, BUR IIa3D)	A		Baseline Established Final 62.9%	Est: 41% (162 of 394) Actual: 53% ( 209 / 394)	41%	55%	41%	41%	+0%	41%
Actual/projected cost per (in dollars)										
Comments:										
Contributing Programs:		Law Enforcement and Protection, USPP								

<b>Program Performance Overview - United States Park Police</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Provide Opportunities for Public Recreation and Learning</b>										
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Number of serious injuries per 100,000 visitors (SP 1568, BUR IIa2A1)	A	Not in Plan	1.67 (4,598 / 2,745.5m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m)	1.903 (5,223 / 2,748.26m)	1.955 (5,585 / 2,856.71m)	1.955 (5,585 / 2,856.71m)	+0	1.955 (5,585 / 2,856.71m)
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	5,337 + 162	4,598 - 739	4,904 +306	5,250 +346	5,223 +319	5,585 +362	5,585 +0	+0	5,585
Total actual/projected cost (\$000)	-	\$298,641	\$317,935	\$343,019	\$370,589	\$370,503	\$389,673	\$394,463	\$4,791	\$394,463
per visit (in dollars)	-	\$1.25	\$1.31	\$1.07	\$1.36	\$1.36	\$1.43	\$1.45	\$0.02	\$1.45
Comments:	-	Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007 based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs.								
Contributing Programs:	-	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution (\$000)	-	\$42,051	\$38,418	\$37,613	\$32,925	\$44,759	\$32,626	\$27,227	(\$5,399)	\$27,227
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	A	Not in Plan	0.06 (171 / 2,745.5) Estimated	0.0474 (130 / 2,744.52)	0.0656 (180/ 2,744.26)	0.061 (167 / 2,744.26)	0.066 (188 / 2,856.71)	0.066 (188 / 2,856.71)	+0	0.066 (188 / 2,856.71)
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	A	148 -32	171 +23	130 - 41	180 +50	167 +37	188 +21	188 +0	+0	188
Comments:	-	Costs are included in IIa2A. Rate is subject to fluctuations due to estimates of anticipated visitation totals.								
Contributing Programs:	-	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
<b>Provide Safe Recreation &amp; Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										
Number of Part I offenses on NPS lands in comparison to last 5 year average (SP 1566, BUR IIa3A)	A		716 -81(797) Baseline	794 +6(788)	835 +55(780)	704 -76 (780)	770 +8(762)	760 +1(759)	+1	755 +11(749)
Number of Part II offenses on NPS lands in comparison to the last 5 year average (SP 1677, BUR IIa3B)	A		11,732 -917(12,649) Baseline	12,518 -144(12,662)	9,900 -2,225(12,155)	10,076 -2,079 (12,155)	11,000 - 1,466(12,466)	11,300 - 625(11,925)	-625	11,300 -25(11,325)
Number of natural, cultural, and heritage resource crimes that occur on NPS lands in comparison to the last 5 year average	A		737 -166(903) Baseline	697 -195(892)	950 -71(879)	997 +118 (879)	1,081 +227(854)	1,081 +180(901)	+180	1,081 +162(919)
Comments:	-	NPS rates are directly affected by crime rates trends in nearby communities. Increases in crimes recorded may be due to the impact of increases in the number of officers available to detect and pursue crimes.								
Contributing Programs:	-	ONPS Law Enforcement and Protection, United States Park Police Operations								
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Percent of Part I and Part II investigations closed (SP 1570, BUR IIa3D)	A		Baseline Established Final 62.9% (214 of 340)	Est: 41% (162 of 394) Actual: 53% ( 209 / 394)	41%	55%	41%	41%	+0%	41%
Comments:	-	This measure is not costed. Goal IIa3D estimated is based on USPP data only. Ranger data will be integrated as IMARS is brought on-line.								
Contributing Programs:	-	ONPS Law Enforcement and Protection, United States Park Police Operations								

<b>Program Performance Overview - Health and Safety</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Provide Opportunities for Public Recreation and Learning</b>										
<i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i>										
Number of serious injuries per 100,000 visitors (SP 1568, BUR IIa2A1)	A	Not in Plan	1.67 (4,598 / 2,745.5m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m)	1.903 (5,223 / 2,748.26m)	1.955 (5,585 / 2,856.71m)	1.955 (5,585 / 2,856.71m)	+0	1.955 (5,585 / 2,856.71m)
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	5,337 + 162	4,598 - 739	4,904 +306	5,250 +346	5,223 +319	5,585 +362	5,585 +0	+0	5,585
Total actual/projected cost (\$000)	.	\$298,641	\$317,935	\$343,019	\$370,589	\$370,503	\$389,673	\$394,463	\$4,791	\$394,463
Actual/projected cost per visit (in dollars)	.	\$1.25	\$1.31	\$1.07	\$1.36	\$1.36	\$1.43	\$1.45	\$0.02	\$1.45
Comments:	.	Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007 based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs.								
Contributing Programs:	.	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution (\$000)	.	\$42,051	\$38,418	\$37,613	\$32,925	\$44,759	\$32,626	\$27,227	(\$5,399)	\$27,227
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	A	Not in Plan	0.06 (171 / 2,745.5) Estimated	0.0474 (130 / 2,744.52)	0.0656 (180 / 2,744.26)	0.061 (167 / 2,744.26)	0.066 (188 / 2,856.71)	0.066 (188 / 2,856.71)	+0	0.066 (188 / 2,856.71)
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	A	148 -32	171 +23	130 - 41	180 +50	167 +37	188 +21	188 +0	+0	188
Comments:	.	Costs are included in IIa2A. Rate is subject to fluctuations due to estimates of anticipated visitation totals.								
Contributing Programs:	.	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	A	540 -152	518 -22	523 +5	600 +77	629 + 106	880 + 251	854 -26	-26	829
Comments:	.	Costs distributed to appropriate mission level goals.								
Participating Programs:	.	ONPS Public Health & Safety								
Service wide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) Targets based on Rolling 5-year average	A	46,326 - 9,806	47,706 + 1,380	42,830 -4,876	50,000 +7,170	35,687 - 7,143	56,025 +20,338	54,344 -1,681	-1,681	52,714
Comments:	.	Costs distributed to appropriate mission level goals.								
Participating Programs:	.	ONPS Public Health & Safety								

<b>Activity:</b>	<b>Park Management</b>
<b>Subactivity:</b>	<b>Facility Operations &amp; Maintenance</b>

Facility Operations and Maintenance (\$000)	FY 2009 Adjusted Actual <sup>1</sup>	FY 2010 Adjusted Enacted <sup>1</sup>	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>2</sup> (+/-)	DOI-Wide Changes <sup>3</sup> (+/-)	Program Changes (+/-)	Budget Request	
Facility Operations	317,370	331,135	0	-2,862	+1,611	329,884	-1,251
Facility Maintenance	358,954	369,503	0	-2,780	+4,559	371,282	+1,779
<b>Total Requirements</b>	<b>676,324</b>	<b>700,638</b>	<b>0</b>	<b>-5,642</b>	<b>+6,170</b>	<b>701,166</b>	<b>+528</b>
<i>Total FTE Requirements</i>	<i>5,047</i>	<i>5,225</i>	<i>-123</i>	<i>0</i>	<i>+71</i>	<i>5,173</i>	<i>-52</i>

<sup>1</sup> FY 2009 and 2010 amounts reflect enacted numbers adjusted for actual 2009 expenditures.

<sup>2</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>3</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Facility Operations & Maintenance

Request Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+7,712	+71	ONPS-83, 85
• Enhance Cyclic Maintenance	+3,207	0	ONPS-85
• Terminate Challenge Cost Share Program	-2,344	0	ONPS-83
• Operational Savings Realized from ARRA Projects	-2,405	0	ONPS-83,85
<b>Total Programmatic Changes</b>	<b>+6,170</b>	<b>+71</b>	

### Mission Overview

The Facility Operations and Maintenance subactivity supports the National Park Service's mission by contributing to three fundamental goals: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) contribute to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and, 3) provide for the public enjoyment and visitor experience of parks.

### Subactivity Overview

Facility Operations and Maintenance plays a key role for the NPS in fulfilling its mission by ensuring the continued protection, preservation, serviceability, and use of park facilities and infrastructure. Through long-range planning and utilization of leading industry-tested technologies, Facility Operations and Maintenance make the most efficient use of available resources to protect key components of our Nation's cultural identity and history as a nation.

The National Park Service maintains a diverse range of recreational, public use, historic, and support facilities located throughout the Nation under vastly different circumstances. Currently, in addition to 392 park units, there are 23 national scenic and national historical trails and 58 wild and scenic rivers which we administer alone or in cooperation with other land management agencies. Park areas range from small historic sites to large battlefields; from underwater marine sites to shorelines and lakes to North America's highest mountain; from the world's longest cave system to awe-inspiring geological features and other immense natural areas; from the arctic to a temperate rainforest to the desert; and from prehistoric ruins to historical and cultural sites as recent as a September 11, 2001 memorial. Some units



are already experiencing the beginnings of major habitat changes due to the effects of climate change while others are in within the flood zones of the rising seas levels. Some units are located within urban settings while many others are found in extremely remote locations. All come with a myriad of facilities and features, including some that are unique to specific sites, but all must be properly maintained to achieve intended objectives and to protect the government's investment in these facilities. Through careful attention to and maintenance of the necessary infrastructure such as buildings, roads, trails, and utility systems, this subactivity provides the means to lessen the impacts to and improve the conditions of the extraordinary natural and cultural resources within our parks through:

### Facility Operations and Maintenance

- Provide necessary utilities, communication services, and facilities in acceptable working order to support park operations.
- Protect investments in transportation equipment and ensure efficient vehicle operations.
- Operate and maintain systems and other building infrastructure essential to visitor satisfaction, health and safety, resource protection, and employee welfare including: water and wastewater, fuel, heating and air conditioning, ventilation, electricity, solar, security, and communication systems.
- Provide essential recreational area and access marine facilities for visitor satisfaction and health and safety.
- Provide and maintain marine facilities near or on the wild and scenic rivers, where necessary, that do not diminish nor harm the natural attributes of the protected river.
- Provide active pest management thereby protecting visitors from disease and the cultural and natural resources from damage caused by gnawing, burrowing, or consumption.
- Install and maintain wayside exhibits to provide location specific interpretation for the visitor.
- Provide visitors a variety of trails to enable enjoyment of the wide expanse of natural and cultural features in the parks: from shorelines to high mountain trails; from handicapped accessible and jogging/biking trails to back-country trails; from the deserts of the southwest to the Hoh Temperate Rainforest to sub-alpine and arctic trails; and specialty trails such as: technical rock-climbing, underwater marine, boating, rafting, horseback, skiing, and snowmobiling.
- Ensure clean and healthy workplaces and public use facilities.
- Protect visitors and employees from hazardous substances and materials by identifying, removing, and safely storing substances away from traffic and use areas.
- Contribute to visitor satisfaction and reduce the impacts on natural resources by removing unsightly litter and providing convenient trash receptacles.
- Prevent damage to facilities from weather, wildlife and other factors through preventative measures.
- Provide safe access to park natural and cultural features by maintaining roads in good condition.
- Maintain grounds to preserve historic landscapes, improve visitor understanding of commemorative sites, and provide for safe visits.
- Maintain trails and signage to provide for visitor safety and mitigate impacts to park natural and cultural resources.
- Preserve valuable statuary, monuments, and similar unique cultural resources through routine cleaning and inspection, and periodic other preventive maintenance and preservation techniques.
- Contribute to visitor education and understanding of the significance of commemorative sites by maintaining cultural and non-native landscapes at the appropriate cultural period.
- Provide adequate sanitation services that support visitor safety and satisfaction and maintain cultural landscapes and commemorative sites free of litter and debris.
- Provide visitors with safe access to park natural and cultural features by ensuring that trails are passable and free from obstructions.
- Provide for the safe travel of park visitors and employees by ensuring that roadways are free from obstructions, natural hazards, and visual barriers.
- Maintain valuable cultural resources and the visitor and support facilities, which are vital to the accomplishment of the Park Service mission.

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

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the Facility Operations program is \$329,884,000 and 2,844 FTE, a programmatic change of +\$1,611,000 and +43 FTE from the FY 2010 Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: +\$5,307,000 / +43 FTE)** - Of the \$37.340 million requested for park base operational increases, \$5.307 million and 43 FTE will be used to address high-priority needs in Facility Operations. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the "ONPS Summaries" section of the budget justification. Park base operational increases are an important feature of Secretary Salazar's Treasured Landscapes Initiative. Facility Operations increases provide critical funding for items such as: visitor center operations at Natchez NHP and Natchez Trace Parkway, and Washita Battlefield NHS; landscaping and utility costs for the new Martin Luther King, Jr. Mem; and curatorial and maintenance facility operations at Weir Farm NHS. Through the funding of such needs, this increase will benefit a wide variety of areas, including visitor satisfaction, visitor safety, and the condition of irreplaceable resources such as museum collections.

**Terminate Challenge Cost Share Program (FY 2010 Base: \$2,344,000 / FY 2011 Request: -\$2,344,000)** – The National Park Service is proposing to eliminate the Challenge Cost Share program for FY 2011. This proposed reduction would allow the Park Service to focus on those park activities that most closely align with its core mission. The Challenge Cost Share program provides "small dollar", matching grants to support collaborative and mutually beneficial partnership projects, both inside and outside of the parks. One-third of Challenge Cost Share funds are traditionally dedicated to National Trail System projects. The goals of the program can be better achieved through the \$5.0 million in matching grants available through the Park Partnership Program.

**Operational Savings Realized from ARRA Projects (FY 2011 Request: -\$1,352,000)** – Another \$2.405 million in annual operational savings is expected in FY 2011 from the cumulative effect of ARRA supplemental funding and other appropriated funds that have targeted the highest priority maintenance, rehabilitation, and renovation projects. With the additional \$2 million in operational savings expected in FY 2010, a total of \$4.405 million in annual operational savings is expected due to the effects of these targeted funding efforts. Of the \$1.352 million in operational savings in Facility Operations, an annual savings of \$300,000 in energy savings is expected. ARRA funds have provided savings through the use of increased building insulation; improved window systems; upgraded water, heating, cooling, and electrical systems, the installation of solar arrays, and the removal of excess buildings. The associated savings in Facility Operations include the reduction in utility costs and in the day-to-day operations of the new and upgraded utility systems and facilities. Any operating costs associated with the excess buildings are eliminated with their removal. Reductions are proposed for parks that have completed, or are anticipated to complete, these types of projects under ARRA.

### **Program Overview**

Facility Operations support all aspects of resource protection and visitor services, ensuring buildings, roads, trails, picnic areas, campgrounds, and associated infrastructure are available for use by visitors and park personnel. The reliability of facility components is essential to efficient park operations, visitor satisfaction, and health and safety. Facility Operations is a broad, encompassing activity which includes day-to-day activities that allow for the continued use of the facilities but are not considered part of the maintenance regimen that directly extends the life of the resource, and also includes long range development and protection of facilities. Facility operations are successful through careful planning and the analysis of data necessary to manage assets through workload prioritization. Operations are conducted with employee and visitor safety as the primary goal. A portion of park facilities management is included within Operations. It incorporates the planning, organizing, directing, and controlling of the day-to-day work activities that form the base of an effective facilities management program. Examples of

these type of day-to-day operating tasks include the routine cleaning and upkeep of facilities (and their systems), trails, and roads,

**FY 2011 Program Performance**

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See the Facility Maintenance Section.

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

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the Facility Maintenance program is \$371,282,000 and 2,329 FTE, a programmatic change of +\$4,559,000 and +28 FTE from the FY 2010 Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: +\$2,405,000 / +28 FTE)** – Of the \$37.340 million requested for park base operational increases, \$2.405 million and 28 FTE will be used to address high-priority needs in Facility Maintenance. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the “ONPS Summaries” section of the budget justification. Park base operational increases are an important feature of Secretary Salazar’s Treasured Landscapes and Youth in Natural Resources Initiatives. Facility Maintenance increases provide critical funding for items such as preventive maintenance of roads, trails, and buildings at Redwood NP, preventive and emergency maintenance of historic structures at Puukohola Heiau NHS, and roads and facility maintenance at Cuyahoga Valley NP. Such investments will prevent irreplaceable resources from deterioration and possible loss and provide for visitor satisfaction and safety. Additionally, this funding would provide both youth education and job crews for the preservation and maintenance of cultural resources at Ft. McHenry NM and Historic Shrine and Hampton NHS, expanding youth involvement in, and the knowledge of, the NPS and its mission.

**Enhance Cyclic Maintenance (FY 2010 Base: \$99,740,000 / FY 2011 Request: +\$3,207,000)** – Funding is requested to increase the Service’s capacity to perform cyclic maintenance on park assets. This would allow parks to sustain the asset condition improvements gained through the variety of American Recovery and Reinvestment Act (ARRA) projects and the targeted efforts provided in recent years by appropriated funds through programs such as Repair and Rehabilitation, Line Item Construction, and Housing Improvement. Funding would help maintain asset improvements through a strategic investment in priority assets. Base regional allocations are adjusted annually to maximize efficiency in addressing asset deterioration.

Cyclic maintenance constitutes a central element of life-cycle management by incorporating regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program of recurring maintenance and component renewal to ensure a particular resource, utility, or facility meets or exceeds its intended life cycle. The Service supports a proactive approach to managing its assets by performing recurring maintenance activities such as painting, sealing, or replacing a component at the end of its design life. Cyclic maintenance is a key component in preventing deferred maintenance and controlling the costs of maintenance and repairs.

Increased funding for cyclic maintenance helps move NPS towards improvements in the following areas:

- Sustain condition of high priority assets by reducing the rate of deterioration;
- Continue functionality of assets through the maintenance of critical components;
- Sustain acceptable levels of condition reached by the ARRA initiative; and
- Contribute towards Federal and departmental sustainability goals.

This funding would enhance the Service’s ability to provide the cyclic, preventive maintenance project funding necessary to maintain the condition of assets to best support the mission of the parks and the safety of visitors and employees. Base allocations, by region, have also been adjusted in FY 2011 to gain maximum efficiency in addressing asset deterioration.

**Operational Savings Realized from ARRA Projects (FY 2011 Request: -\$1,053,000)** – Another \$2.405 million in annual operational savings is expected in FY 2011 from the cumulative effect of ARRA supplemental funding and other appropriated funds that have targeted the highest priority maintenance, rehabilitation, and renovation projects. With the additional \$2 million in operational savings expected in FY 2010, a total of \$4.405 million in annual operational savings is expected due to the effects of these

targeted funding efforts. Of the \$2.405 million in ARRA operational savings, \$1.053 million is expected in Facility Maintenance activities. ARRA funds have provided savings through the use of increased building insulation; improved window systems; upgraded water, heating, cooling, and electrical systems; the installation of solar arrays, and the removal of excess buildings. Facility Maintenance's cyclic and preventive maintenance activities are reduced with the new and upgraded utility systems. In addition, any maintenance work associated with the removal of excess buildings is also eliminated. Reductions are proposed for parks that have completed, or are anticipated to complete, these types of projects under ARRA.

Program Performance Change - Facility Operations & Maintenance								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Historic Structures in Good condition (each) (la5)	14,771	15,535	16,064	15,900	16,476	16,476	0	
Total Actual/Projected Cost (\$000)	\$229,976	\$241,270	\$258,218	\$269,333	\$272,047	\$270,709	\$1,376	
Actual/Projected Cost Per Site (w hole dollars)	\$12,305	\$7,366	\$9,267	\$9,666	\$9,763	\$9,715	\$49	
Comments								
Museum Standards Met (la6)	54,669	54,827	54,419	54,215	54,400	54,215	- 185	
Total Actual/Projected Cost (\$000)	\$44,976	\$48,681	\$52,691	\$55,633	\$56,407	\$56,955	\$1,322	
Actual/Projected Cost Per standard(w hole dollars)	\$163,107	\$145,391	\$161,627	\$170,652	\$173,027	\$174,708	\$4,056	
Comments								
Cultural Landscapes in good condition (la7)	336	369	383	405	428	425	- 3	
Total Actual/Projected Cost (\$000)	\$58,986	\$63,953	\$68,599	\$71,701	\$72,531	\$72,673	\$972	
Actual/Projected Cost Per landscape (w hole dollars)	\$71,132	\$70,439	\$82,352	\$86,076	\$87,072	\$87,243	\$1,167	
Comments								
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2011 at the 2010 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

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## Program Overview

Facility Maintenance supports the protection of natural and cultural resources and supports visitor safety and satisfaction by maintaining unique cultural resources and the infrastructure vital to park operations. The NPS Facility Maintenance program is a leader in promoting energy efficiency, and using renewable energy technologies and recycled products. This is accomplished by assessing facility conditions, prioritizing workloads, and careful planning to make the most efficient use of limited resources. Early detection of potential problems prevents loss of assets and ensures that facilities are maintained at a level necessary to support the mission of the Service. Proactive maintenance actions reduce repair costs, increase equipment reliability, and increase the life of the asset.

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

The NPS adopted an industry standard metric to gauge maintenance program success, which is based on the findings provided by a Servicewide facility inventory and condition assessment process. The baseline assessments for the industry standard assets (buildings, housing, campgrounds, trails, unpaved roads, water utilities, and waste water utility systems) were completed at the end of FY 2006. Improving or sustaining the Facility Condition Index (FCI), which is an indication of the condition of NPS assets, is one of several measures of performance linking programmatic activities to defined results and outcomes. The NPS has established a Servicewide facility inventory and comprehensive condition assessment program.

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### At a Glance... Denali National Park and Preserve

Denali's over 6 million acres of park and preserve contains the highest mountain in North America. Denali is famous for its large, open landscape, and preserves abundant and diverse wildlife in one of the largest remaining intact wild ecosystems on Earth, supporting unparalleled biodiversity. The park protects the Dall sheep, gray wolf grizzly bear, golden eagle, tundra swans, lynx, and the breeding areas of many migratory bird species. Caribou roam throughout the park's deciduous taiga and tundra, moose feed on aquatic plants in the small lakes and swamps. Foxes, martens, and wolverines also inhabit the park. Cultural and historic resources also abound in Denali, with more than 245 prehistoric and historic Native American archeological sites, a museum collection of more than 100,000 cultural objects and natural science specimens, historic photographs, and thousands of irreplaceable historic documents.



Up until 1972, Denali could only be accessed by train or a difficult drive over 165 miles of gravel road. With only 25,000 visitors, vehicle traffic in the park was minimal. In 1972, the modern Parks Highway was completed at which time park managers instituted a public transportation system and restricted vehicle access within the park. Denali's transportation system, which today serves 450,000 park visitors, has been so successful that it is held as a model for other parks considering a transportation system.

## Facility Operations and Maintenance at Denali NP&P

Denali's facility maintenance operation is responsible for infrastructure, facilities, and a fleet that must operate in the extreme sub-arctic environs of Alaska, requiring regular repair and maintenance and re-investment. In all cases, the park maintains its own systems as there are very few borough, city, or state-provided services locally available. Park personnel confront unique challenges; and, even with two fully functional district maintenance operations, staff travel great distances to service campgrounds, buildings, restroom facilities, grounds, roads, trails, transportation systems, sewer plants, and utilities.

Denali's Park Asset Management Plan identified its need to invest \$7 million annually on operation and maintenance so that the high priority assets are in good condition. Currently the park is able to invest \$2.3 million towards this effort, leaving a gap of \$4.7 million.

**Roads:** The 92 mile Park Road connects the Parks Highway to Kantishna, the last 6 miles is owned by the State, but maintained jointly. In total, the Park maintains 102 miles of paved and unpaved roads, the majority built in the 1920's, and only 30 miles were constructed to carry today's vehicles. Estimated maintenance costs on these older sections of road are 50 percent higher. Significant maintenance is required, and a reconstruction schedule addressing the issue is in place with partner agency Federal Highway Administration. In addition to the extra costs associated with the rehabilitation of the older roads, work is further complicated by the short construction season, visitor access issues, and the availability of crew and materials due to the remote location. The total remaining main line road reconstruction costs for the NPS exceeds \$50 million. Current cyclic road funding is \$1.2 million a year and covers brushing, replacing culverts and stopgap repairs.

**Buildings:** Park staff maintains 124 buildings (116,670 square feet), including 49 are historic structures, with an average FCI of 0.042 and a Current Replacement Value (CRV) of \$101.611 million. Opened in 2008, the Eielson visitor center was the first LEED Platinum building built by the NPS. Now, the park has two LEED certified visitor centers. While building improvements have been made in the last twenty years, including rewiring to meet safety codes and improving energy efficiency, structural deficiencies remain, and the deferred maintenance on buildings is estimated at over \$34 million. A cyclic/preventative maintenance program will be necessary to keep the buildings maintained.

**Trails:** The average FCI of backcountry trails is 0.184 with a CRV of \$24 million. Denali was long considered a "trail-less wilderness park"; however, as visitation has grown, so have the social trails. The front country trails have seen a considerable investment in the past decade, but 45 of the 55 miles of trails have drainage and erosion issues, structural damage, and some need to be re-routed to eliminate damage to natural resources. Approximately \$4 million has been identified as the current need to bring both all trails up to standard, of which approximately \$80,000 of base funding is currently available.



**Water:** Denali's 11 water systems range in complexity, and the majority of the systems lie on top of the ground because of the challenges of establishing the infrastructure needed to operate in the deeply frozen soils of Denali. Between the water and wastewater systems, over 8.6 million gallons is treated annually. Only two water systems can operate reliably year-round, one of which is over 50 years old and in need of replacement. The average FCI is 0.156 with a CRV of \$15 million. The deferred maintenance is approximately \$2.3 million but an investment of over \$20 million would be needed to bring the systems up to standard.

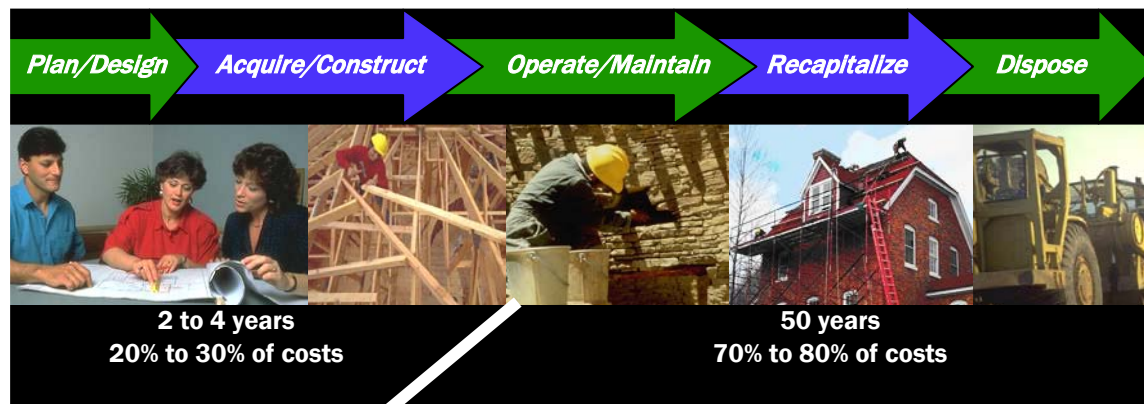
**Wastewater:** Denali's 12 sewer collection systems are in various stages of deterioration, with an average FCI of 0.616 and a CRV of \$12 million. All sewage collected from the rest stops along the main road has to be trucked to the treatment area. In addition to the sheer age of the systems, climate change is impacting the permafrost, causing escalating deterioration of the distribution lines. Preventive and cyclic maintenance is minimal, and the deferred maintenance is estimated at \$7 million.

**Park Facility Management** – While a portion of this function involves the management of the day-to-day operations of the facilities, another portion addresses the maintenance of facilities to maximize their life-cycles and minimize total cost of ownership. The broad scope of this includes: overall division management, work planning and programming, identification of health and safety issues, and long range planning. Examples of tasks which fall under Facility Management include: multi-year facility management plans; budget formulation and development; planning, design, and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

**Asset Management** – The purpose of the NPS Asset Management Planning Process is to better articulate the business need for properly operating, maintaining, and investing in the NPS asset portfolio as required by Executive Order (EO) 13327 and the DOI Asset Management Plan (AMP). Those requirements include developing an asset management plan that: identifies and categorizes all real property owned, leased, or otherwise managed by the NPS; prioritizes actions to improve the operational and financial management of the NPS inventory, using life-cycle cost estimations; and identifies specific goals, timelines, and means for measuring progress against such goals and timelines.

During the last several years, there has been a significant effort by the NPS to document this asset data. Now that the NPS has collected a great deal of asset information, the focus of the strategy now shifts to utilizing the data to assist with asset investment decisions. Specifically, the NPS is able to direct resources where they are most needed and eliminate excess assets that no longer support the NPS mission. Also, the NPS is able to manage the life-cycle of each asset individually or at a portfolio level. Ultimately, the NPS is shifting the focus of NPS facilities management from a project management and execution culture to one of life-cycle asset management based on the mission of the Service. The NPS has implemented a management reform process to provide comprehensive asset inventory and condition information that is credible and accountable.

### Asset Life Cycle



*Managing a typical asset over a 50-year lifetime requires substantial resources*

### Facility Maintenance Programs Administered from Central Offices

A number of programs, managed at the Servicewide or regional office level, fall under the Facility Maintenance component, and are listed below. These programs are managed centrally in order to establish policy, provide oversight, and coordination.

**1. Environmental Management Program** – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the NPS by ensuring that the day-to-day activities of all programs within the NPS reach beyond compliance with environmental regulations, and by facilitating the effective execution and implementation of best environmental practices throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions. In order to provide sufficient support to this range of activities, the staff have been divided into two branches. The Environmental Compliance and Response (ECR) Branch focuses on improving the environmental



performance of the NPS by ensuring that the day-to-day activities of all programs within the NPS reach beyond compliance with environmental regulations, and facilitating the effective execution and implementation of best environmental practice throughout the park system. The ECR provides a wide range of environmental support functions, including: environmental management systems, environmental compliance auditing, contaminated site management, emergency preparedness, and environmental liability estimates. The Sustainable Operations and Climate Change Branch concentrates on preserving park resources through leading in sustainable design and park operations and implementing best practices for sustainability and climate change mitigation at all parks and offices. It is also responsible for developing guidance and tools for sustainable buildings, climate change mitigation, waste management/green procurement, and energy management. By continuing these efforts under one overarching program, work can be more easily coordinated as appropriate.

**2. Dam Safety Program** – Public Law 104-303 and the National Dam Safety and Security Program Act of 2002 mandate the inventory, inspection, corrective action, emergency preparedness, and security of dams located within the national park system. The validity of the performance of this program is based upon available information compiled in a computerized inventory of dams affecting the national park system. Projects are prioritized by asset condition, hazard potential, and size classification. This complements the Dam Safety Program under Construction's Special Programs Activity.

**3. Cyclic Maintenance** – The Cyclic Maintenance Program (both Regular and Cultural) is a key component to meeting the National Park Service goal of not adding to the deferred maintenance on the Service's facilities. The program is coordinated at the regional level.

The cyclic program is intended to maximize preventive maintenance work so that assets are maintained on a predictive cycle rather than falling into disrepair and becoming deferred maintenance. The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program of recurring maintenance and component renewal that ensures a particular resource, utility, or facility meets or exceeds its intended life cycle. The application of cyclic maintenance constitutes a central element of life-cycle management. Based on the Asset Management Process, guidance has been developed to assist parks in determining which assets are eligible for cyclic maintenance funding. The Asset Priority Index (API) and Facility Condition Index (FCI) are used by parks to determine project eligibility for assets in "good" or "fair" condition. Examples of common projects include: road sealing, painting and roofing of buildings, brush removal from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

Using existing NPS inventory data, the bulk of the NPS's annual Servicewide cyclic maintenance needs for the industry standard facilities (buildings, housings, trails, campgrounds, water systems, wastewater systems, and roads and structures) has been documented and organized into two major pieces:

- \$215 million<sup>1</sup> in annualized Component Renewal requirements on industry standard facilities, and
- \$237 million<sup>2</sup> in annual Recurring Maintenance requirements on industry standard facilities.

The total cyclic maintenance needed annually is \$452 million for NPS industry standard assets alone. The cyclic maintenance base amounts were redistributed among the seven NPS regions for FY 2011, based on a formula agreed to by all regions that takes into account the number of actual assets, with some adjustments for special needs.

The **Cyclic Maintenance for Historic Properties** portion of the Cyclic Maintenance Program involves cyclic maintenance and the stabilization of prehistoric and historic sites, structures, and objects. It provides the means to accomplish park maintenance activities that occur on a fixed, predictable, periodic

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<sup>1</sup> Source: 2008 NPS Servicewide Facility Deterioration Rate Study

<sup>2</sup> Source: Operations and Maintenance Requirements derived from industry standard sources (RS Means, Whitestone, and IFMA), analysis of NPS historical data, and professional expertise.

cycle longer than once in two years, for all tangible cultural resources. Examples of projects include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites, and preventive conservation of museum objects.

	FY 2008 Actual	FY 2009 Adjusted Actual <sup>1</sup>	FY 2010 Adjusted Enacted <sup>1</sup>	FY 2011 President's Request	Difference FY 2011 +/- FY 2010
<b>Cyclic Maintenance</b>	<b>65,060</b>	<b>79,622</b>	<b>77,622</b>	<b>80,205</b>	<b>+2,583</b>
<b>Cyclic Maintenance for Historic Properties</b>	<b>14,667</b>	<b>19,667</b>	<b>19,667</b>	<b>19,535</b>	<b>-132</b>
<b>Repair and Rehabilitation Program</b>					
Projects	77,403	77,403	77,403	76,913	-490
Historic Buildings	2,425	2,425	2,425	2,425	0
Maintenance Systems	18,258	18,258	17,294	17,254	-40
<i>Subtotal Repair/Rehab Projects &amp; Systems</i>	<i>98,086</i>	<i>98,086</i>	<i>97,122</i>	<i>96,592</i>	<i>-530</i>
ESN for Maintenance Systems	1,499	1,500	1,500	1,500	0
<b>Total, Repair/Rehab Program</b>	<b>99,585</b>	<b>99,586</b>	<b>98,622</b>	<b>98,092</b>	<b>-530</b>

<sup>1</sup> FY 2009 and 2010 amounts reflect enacted numbers adjusted for actual 2009 expenditures.

**4. Repair and Rehabilitation Program** – The program provides funding for projects and supports the asset management program and the Facility Management Software System (FMSS). The main goal of the Repair and Rehabilitation Program is to focus on the deferred maintenance of critical systems (CSDM) that was not performed in a timely manner thus inevitably leading to further deterioration and or loss of asset investment. Repair and Rehabilitation projects are large-scale deferred repair needs that occur on an infrequent or non-recurring basis and where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. The projects are designed to restore or improve the life of a facility or a component. Typical projects may include: campground and trail rehabilitation, roadway overlay, roadway reconditioning, bridge repair, wastewater and water line replacement. All projects incorporate the Department's commitment to sustainable construction practices and comply with the Architectural Barriers Act Accessibility Standards (ABAAS) and the Department's Energy Management Program.

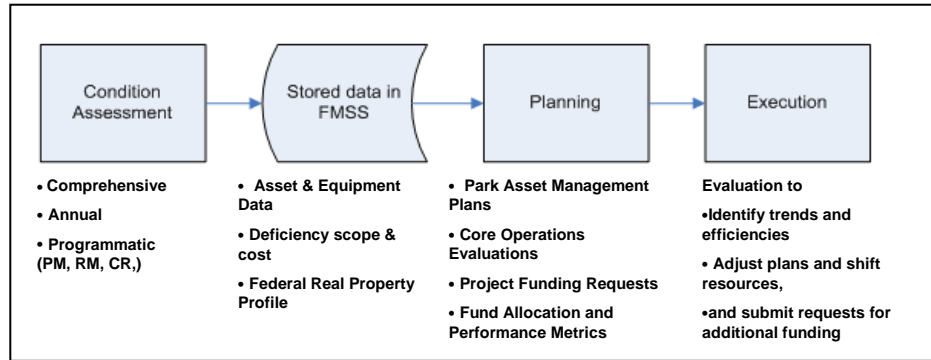
Repair and Rehabilitation is part of an overall Servicewide Deferred Maintenance strategy that directs funds to the most critical and mission dependant assets. Regions review project requests and associated asset data to insure the scope of work is an accurate reflection of the project and meets the funding strategy. Projects are prioritized based on the Total Project Score which is determined by asset data and Departmental criteria that address critical health and safety, resource protection, compliance, energy and sustainability, deferred maintenance and minor capital improvement. The Repair and Rehabilitation Program is coordinated by regional offices with Washington Office oversight.

#### Five-Year Deferred Maintenance and Capital Improvement Plan

The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan, which lists projects of greatest need in priority order, focusing first on critical health, safety, and resource protection issues. The objectives of the plan include:

- Providing a better understanding of the Service's deferred maintenance needs and helping to reduce them.
- Ensuring compliance with the Federal Accounting Standards Advisory Board (FASAB) Statement of Federal Financial Accounting Standards (SFFAS) Number 6 on deferred maintenance reporting.
- Aiding Departmental planning for future capital improvements.

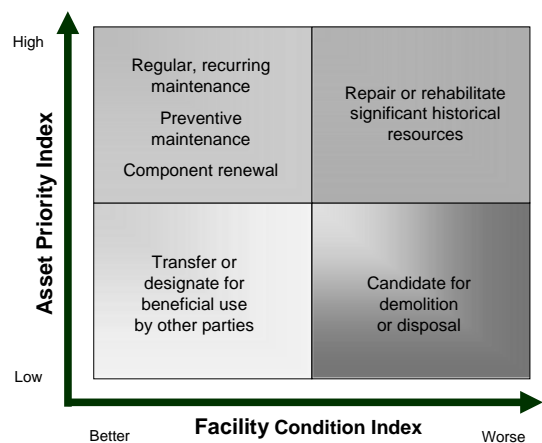
Repair and rehabilitation projects address a portion of deferred maintenance. Deferred maintenance needs are also funded through line item construction and fee receipts. The majority of road projects are funded through the Highway Trust Fund, reauthorized under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU).



Asset Management Program – Funding for this program is utilized to develop and implement an effective asset management process that addresses all phases of an asset’s lifecycle and is committed to the total cost of ownership including conducting annual and comprehensive condition assessments in NPS units. The information collected is loaded into the Facility Management Software System (FMSS) so it is easily accessible and can support daily decision-making. Additionally, the comprehensive inventory and the condition assessment data collected is used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) SFFAS Number 6 as well as reporting performance related to the DOI and NPS strategic plans.

Based on the important life-cycle inventory and deficiency data on critical assets and equipment gathered through the assessment process, parks are documenting these results in their Park Asset Management Plans (PAMPs). Within the PAMP, analyzes of the current condition of the portfolio, the current park funding available, and the gaps between funding and requirements. The results lead to funding strategies for the park to most efficiently manage its existing assets, with an eye toward maximizing every dollar spent. By bundling work orders into projects and then prioritizing projects based on Asset Priority Index (API), Facility Condition Index (FCI), and other criteria, the park can demonstrate the impact of different funding scenarios on the FCI of the portfolio. The PAMP is a detailed executable work plan for the park to use as a guide for day to day work management decisions by incorporating the tremendous effort and energy parks and contractors have spent on capturing critical asset and equipment data.

This comprehensive process for monitoring the health of the NPS assets provides a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the efficiency and effectiveness of the asset management program. In addition to meeting FASAB accounting requirements, the NPS uses two industry standard measurements, the API, which assigns a priority rating of an asset in relation to importance to the park mission, and the FCI, which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility. Utilizing API, assets can be categorized as mission critical, mission dependent or not mission critical, not mission dependent.



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

The NPS is diligently implementing and executing an effective AMP that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring or constructing new assets are based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the mission of the park.

The NPS continues to strive for innovative ways to improve the overall condition of its asset portfolio by including the implementation of a disposition process for assets that are either not necessary and therefore excess to the Service's mission or not utilized. For the NPS, these assets generally have high FCI levels and low asset priority index (API) rankings. Disposal of these assets would contribute to the improvement of the FCI for the NPS asset portfolio.

The NPS is utilizing the FCI as a method for determining the physical condition as well to establish performance targets for its standard assets and paved roads and structures. This data reflects information currently available in the FMSS and the anticipated deferred maintenance funding levels for each region. The NPS is evaluating their process and will modify it as necessary to ensure that the highest priority critical health and safety needs are addressed and met. The predicted targets also assume that a robust program of preventive and recurring maintenance as well as timely component renewal is being executed. The NPS continues to implement the setting of FCI target levels by establishing "acceptable levels of condition." This process--called the critical systems method--takes advantage of data currently residing in the NPS FMSS. NPS will use a second tier performance metric to determine acceptable levels of condition by setting FCI targets against specific high priority assets and critical equipment to ensure that the Service's most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible.

**5. Youth Conservation Corps (YCC) Program** – The YCC is a summer employment program for 15-18 year old young people from all segments of society, who work, learn and earn together by working on conservation projects on public lands. The Youth Conservation Corps Act established this program in 1974 as way to help young people develop a better understanding and appreciation of this nation's environment and heritage through gainful summer employment, and the YCC program will be an integral component of Secretary Salazar's Youth in Natural Resources initiative, which seeks to engage young people in order to increase the knowledge of and involvement of our Nation's youth in its natural and cultural treasures, with an eye to developing the next generation of stewards of these precious resources. Parks with YCC programs encourage diverse candidates to apply through partnerships with youth organizations, high schools and community centers. Enrollees are paid the Federal minimum wage or state minimum wage whichever is higher. Service in the YCC does not count toward Federal service time. In FY 2009, 1,027 young people participated on 8-10 week conservation projects across the NPS.

**6. Accessibility Management Program (AMP)** – Federal laws and regulations require that all Federal buildings, facilities, programs, activities, and services be accessible to and usable by persons with disabilities. The NPS leadership is committed to the principle of accessibility, assuring that visitors with disabilities have access to the full range of opportunities and experiences available in the national parks, while ensuring consistency with other legal mandates for conservation and protection of the resources that are managed by the NPS. The AMP is an aggressive accessibility program through which the NPS works to achieve the goal of equal access. The program uses a service-wide strategy of policy guidance, accessibility monitoring, coordination of park accessibility efforts, continuing education, and technical assistance for management and field staff to ensure conformance with Federal laws, regulations, standards, and NPS policy.

The Accessibility Management Program also coordinates the activities of the National Center on Accessibility (NCA), in cooperation with Indiana University's Department of Recreation and Park Administration. NCA provides valuable assistance to the NPS in the achievement of accessibility goals through such activities as the provision of accessibility training opportunities, direct technical assistance and services to park units, research on issues related to accessibility in the park and recreation environment, and the conduction of comprehensive accessibility assessments of NPS facilities and programs, including such areas as visitor centers, trails, campgrounds, picnic areas, scenic vistas, and interpretive programs.



*Accessible Wildlife Viewing  
Fort Donelson National Battlefield*



*Tactile exhibit at Yosemite NP, CA*

Ongoing and planned initiatives to improve accessibility within the National Park System include:

- Ensure all new construction and renovation projects are designed and constructed in compliance with official, accessibility design standards and using “universal design” principles;
- Ensure that all interpretive and educational programs and opportunities are accessible to individuals with disabilities;
- Coordinate with the NCA to continue comprehensive accessibility assessments at NPS park units to identify deficiencies and make recommendations for corrective action;
- Continue to work with other park units to ensure accessibility evaluations are integrated into the NPS Condition Assessment Program, identified deficiencies are incorporated into the Facility Management Software System, and corrective action is begun to correct the identified deficiencies;
- Ensure NPS park units continue to receive technical assistance through the NCA as needed to achieve their accessibility goals;
- Continue to work with the NCA to ensure continuing education and accessibility training opportunities are provided for NPS management and field staff; develop strategies to reach more staff with these opportunities.

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

### **FY 2011 Program Performance**

The net proposed program changes will improve park maintenance operations, which will continue to help slow the rate of deterioration of facilities. The FCI table below reflects changes that are not based only on funding used to address deferred maintenance and thereby improve facility conditions. Only a portion of any FCI progress from prior years can be attributed to ONPS funding such as Repair/Rehabilitation. Line Item Construction, Recreation Fees, and Federal Highway projects also provide improvements to the condition of the industry standard assets addressed in the table.

**FCI Forecasts By Region (Industry Standard Assets\*) - Updated January 21, 2010**

Assumed Deterioration Rate		0.65%					
Region	FY 2007 Actual	FY 2008 Planned	FY 2008 Actual	FY 2009 Planned	FY 2009 Actual	FY 2010 Planned	FY 2011 Planned
<b>Alaska</b>							
<i>Critical Systems FCI</i>	0.070	0.070	0.084	0.078	0.100	0.091	0.085
<b>Total FCI</b>	<b>0.148</b>	<b>0.147</b>	<b>0.136</b>	<b>0.128</b>	<b>0.160</b>	<b>0.149</b>	<b>0.141</b>
<b>Intermountain</b>							
<i>Critical Systems FCI</i>	0.069	0.065	0.101	0.091	0.108	0.097	0.093
<b>Total FCI</b>	<b>0.178</b>	<b>0.172</b>	<b>0.177</b>	<b>0.164</b>	<b>0.181</b>	<b>0.167</b>	<b>0.161</b>
<b>Midwest</b>							
<i>Critical Systems FCI</i>	0.064	0.064	0.076	0.073	0.078	0.075	0.074
<b>Total FCI</b>	<b>0.119</b>	<b>0.119</b>	<b>0.116</b>	<b>0.112</b>	<b>0.115</b>	<b>0.111</b>	<b>0.110</b>
<b>National Capital</b>							
<i>Critical Systems FCI</i>	0.084	0.085	0.119	0.119	0.094	0.094	0.095
<b>Total FCI</b>	<b>0.183</b>	<b>0.185</b>	<b>0.196</b>	<b>0.196</b>	<b>0.156</b>	<b>0.156</b>	<b>0.158</b>
<b>Northeast</b>							
<i>Critical Systems FCI</i>	0.075	0.076	0.087	0.086	0.137	0.136	0.132
<b>Total FCI</b>	<b>0.202</b>	<b>0.204</b>	<b>0.198</b>	<b>0.197</b>	<b>0.251</b>	<b>0.250</b>	<b>0.244</b>
<b>Pacific West</b>							
<i>Critical Systems FCI</i>	0.060	0.046	0.084	0.073	0.108	0.097	0.089
<b>Total FCI</b>	<b>0.202</b>	<b>0.184</b>	<b>0.199</b>	<b>0.185</b>	<b>0.187</b>	<b>0.172</b>	<b>0.162</b>
<b>Southeast</b>							
<i>Critical Systems FCI</i>	0.044	0.039	0.067	0.057	0.079	0.070	0.070
<b>Total FCI</b>	<b>0.157</b>	<b>0.149</b>	<b>0.146</b>	<b>0.133</b>	<b>0.147</b>	<b>0.135</b>	<b>0.135</b>
<b>All Regions</b>							
<i>Critical Systems FCI</i>	0.066	0.062	0.089	0.082	0.105	0.098	0.094
<b>Total FCI</b>	<b>0.178</b>	<b>0.173</b>	<b>0.176</b>	<b>0.167</b>	<b>0.181</b>	<b>0.172</b>	<b>0.167</b>

\* Industry Standard Assets include Buildings, Housing, Campgrounds, Trails, Unpaved roads, Water & Wastewater Utility Systems.

**Notes and Assumptions**

- Actuals are based off of fiscal year end data. FY 2010/2011 planned figures are calculated from data as of Oct 1, 2009.
- FY11 funding levels were based off of planned projects/funding levels provided by the fund source managers.
- Inflation of 2.4% is incorporated into the forecasts.
- The annual deterioration rate study for industry standard assets (not including paved roads) was found to be 0.65% of CRV. The rate assumes that preventive maintenance, recurring maintenance, and component renewal programs are funded and executed at levels that ensure that limited new deferred maintenance is accumulated.
- Planned FCIs are calculated based on regional distribution of program fund source dollars that are dedicated to addressing deferred maintenance and represent the overall anticipated change in the FCI once all scheduled projects are completed.
- Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding.
- Allocation of FY11 funding to each region for standard asset types is based on current Repair Rehabilitation, Housing, and Recreation and Concession Fees programs funding by region and planned Line Item funding in FY11.
- Critical Systems FCI = Total Deferred Maintenance associated with Critical Systems / Total CRV for the facility.

<b>Program Performance Overview - Facility Operations and Maintenance</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Improve Land Health and Aquatic Resources</b>										
<i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i>										
Land contamination: Percent of known contaminated sites remediated on NPS managed land (SP 394, BUR la11)	C	72.1% (62 of 86) + 9	8.2% (23 of 281) + 23	8.5% (28 of 331) + 5	11.5% (38 of 331) + 10	12.99% (43 of 331) + 15	15.1% (50 of 331) + 7	18.7% (62 of 331) + 12	+12	22.4% (74 of 331)
Comments:		Remediation of contaminated lands costs are currently included in the costs to restore uplands, wetlands, and riparian habitat.								
Contributing Programs:		ONPS Facility Operation and Maintenance								
<b>Protect Historical and Natural Icons for Future Generations</b>										
<i>End Outcome Measures</i>										
Percent of historic structures good condition (SP 1496, BUR la5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) + 710	58.0% (16,064 of 27,698) + 529	55.0% (15,900 of 28,905) - 164	57.0% (16,476 of 28,905) + 576	+576	58.5% (16,909 of 28,905)
Total actual/projected operational cost (\$000)		\$221,723	\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$270,709	\$1,376	\$270,709
Actual/projected cost per historic structure (in dollars)		\$12,417	\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,715	\$49	\$9,666
Comments:		Beginning in FY 2007, goal la5 includes all historic structures managed by parks rather than only those listed in the official database. Per unit cost is based on historic structures managed during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. The large jump in Construction dollars contributing to this measure for FY 2009 is due to the impacts of ARRA funds. The effects of ARRA funding on historic structures is expected to continue to impact this measure, with the full impact not expected to be realized until the outyears.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance,								
Construction Program contribution (\$000)		\$108,936	\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$61,019	(\$19,106)	\$61,019
Percent of the cultural landscapes in good condition. (SP 1576, BUR la7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.3% (369 of 833) + 33	45.9% (387 of 843) + 18	45.4% (383 of 843) + 14	50.9% (405 of 795) + 22	53.5% (425 of 795) + 20	+20	55.7% (443 of 795)
Total actual/projected cost (\$000)		\$56,113	\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$72,673	\$972	\$72,673
Actual/projected cost per landscape managed (in dollars)		\$164,391	\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$87,243	\$1,167	\$87,243
Comments:		Beginning in FY 2007, goal la7 includes all cultural landscapes managed by parks. The baseline is updated annually. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. The baseline for this goal is updated at the end of each fiscal year.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$1,424	\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,211	(\$86)	\$1,211

<b>Program Performance Overview - Facility Operations and Maintenance</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Protect Historical and Natural Icons for Future Generations</b>										
<b>End Outcome Measures</b>										
Percent of the recorded archeological sites in good condition (SP 1495, BUR la8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	50.52% (34,110 of 67,524) + 2,815	47.9% (33,880 of 70,696) - 230	48.2% (34,075 of 70,696) +195	+195	48.5% (34,288 of 70,696)
Total actual/projected cost (\$000)		\$31,543	\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,971	\$766	\$37,971
Actual/projected cost per archaeological site (in dollars)		\$805	\$703	\$452	\$537	\$527	\$562	\$573	\$12	\$573
Comments:	Beginning in FY 2007, goal la8 includes all archeological sites managed by parks. Per unit cost is problematic for projections due to the variability of location and type of archaeological site protected. Each archaeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archaeological site can't be directly compared to a different site. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$3,236	\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,195	(\$20)	\$2,195
Percent of NPS collections in good condition (SP 462, BUR la6A)	C	54.7% (175 of 320) + 8	56.7% (185 of 326) + 10	59.5% (194 of 326) + 7	61.9% (201 of 325) + 7	61.2% (199 of 325) + 5	63.2% (203 of 321) + 4	64.5% (207 of 321) +4	+4	65.7% (211 of 321)
Total actual/projected cost (\$000)		\$43,358	\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$56,955	\$1,322	\$56,955
Actual/projected cost per collection managed (in dollars)		\$163,108	\$163,107	\$145,391	\$161,627	\$158,560	\$174,364	\$188,216	\$13,852	\$174,708
Comments:	Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal la6). Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$8,340	\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$5,410	(\$1,531)	\$5,410
Land Acquisition contribution (\$000)		\$496	\$1,576	\$1,774	\$1,767	\$1,767	\$3,450	\$4,250	\$800	\$4,250
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR la6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	72.6% (54,795 of 75,431) + 1,286	75.9% (54,669 of 72,011) +2,241	74.78% (54,827 of 73,319) + 158	73.3% (54,568 of 74,412) + 259	73.1% (54,419 of 74,412) - 408	76.6% (54,215 of 70,768) - 204	76.6% (54,215 of 70,768) +0	+0	76.6% (54,215 of 70,768)
Total actual/projected cost (\$000)		\$43,358	\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$56,955	\$1,322	\$56,955
Actual/projected cost per standard (in dollars)		\$163,108	\$163,107	\$145,391	\$161,627	\$158,560	\$170,652	\$174,708	\$4,056	\$174,708
Comments:	Per unit cost is based on number of applicable museum standards each year. Number of standards vary due to the number and type of collections. Per unit cost is problematic for projections due to the variability of location of a museum collection and type objects it contains. The baseline for this goal is updated at the end of each fiscal year.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$8,340	\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$5,410	(\$1,531)	\$5,410



<b>Program Performance Overview - Facility Operations and Maintenance</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Provide Opportunities for Public Recreation and Learning</b>										
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Recreational opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index (FCI) (SP 1674, BUR IVa12)	C	Not in Plan	0.198 (578,326,167 / 2,914,353,462)	0.195 (591,000,000 / 3,032,000,000)	0.194 (589,000,000 / 3,032,000,000)	0.191 (543,880,972 / 2,847,470,126)	0.190 (553,062,087 / 2,915,809,409)	0.189 (563,090,620 / 2,985,788,835)	-0.001	0.188 (574,001,959 / 3,057,447,767)
Comments:										
Contributing Programs:	ONPS Facility Operation and Maintenance									
<b>Providing Community Assistance to Protect Lives, Resources and Property</b>										
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP 1543, BUR IIa5A&B)	A	2 of 2	11.25% (9 of 80)	60%	60%	100%	50%	50%	+0%	50%
Comments:	Not costed, costs assigned to appropriate mission level measure. NPS cannot set targets based on numerator and denominator since the these events cannot be predicted.									
Contributing Programs:	ONPS Facility Operation and Maintenance									
<b>Improving Organizational Outcomes</b>										
<b>End Outcome Measures</b>										
Condition of all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (PART IVa21-P)		0.179	0.178	0.176	0.168	0.181	0.174	0.168	- 0.006	0.162
Comments:	This measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, low er is better.									
Contributing Programs:	ONPS Facility Operations and Maintenance									
Condition of Critical Systems for all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (PART IVa22-P)		Not Applicable	0.066	0.160	0.083	0.105	0.100	0.095	- 0.005	0.091
Comments:	This measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, low er is better.									
Contributing Programs:	ONPS Facility Operations and Maintenance									
Condition of all mission critical buildings (excluding housing) as measured by the Facility Condition Index (FCI) (PART IVa23-P)		Not Applicable	0.159	0.160	0.083	0.105	0.173	0.165	- 0.008	0.165
Comments:	This measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, low er is better.									
Contributing Programs:	ONPS Facility Operations and Maintenance									
Condition of all paved roads as measured by the Facility Condition Index (FCI) (PART IVa24-P)		0.21	0.21	0.24	0.25	0.23	0.25	0.26	+ 0.01	0.165
Comments:	This measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, low er is better.									
Contributing Programs:	ONPS Facility Operations and Maintenance									

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

Park Support (\$000)	FY 2009 Adjusted Actual <sup>1</sup>	FY 2010 Adjusted Enacted <sup>1</sup>	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>2</sup> (+/-)	DOI-wide Changes <sup>3</sup> (+/-)	Program Changes (+/-)	Budget Request	
Management, Policy and Development	160,898	168,921	0	-1,097	+952	168,776	-145
Administrative Support	264,133	280,688	-9,663	-1,904	+8,080	277,201	-3,487
<b>Total Requirements</b>	<b>425,031</b>	<b>449,609</b>	<b>-9,663</b>	<b>-3,001</b>	<b>+9,032</b>	<b>445,977</b>	<b>-3,632</b>
<i>Total FTE Requirements</i>	<i>3,086</i>	<i>3,169</i>	<i>-67</i>	<i>0</i>	<i>+64</i>	<i>3,166</i>	<i>-3</i>

<sup>1</sup> FY 2009 and 2010 amounts reflect enacted numbers adjusted for actual 2009 expenditures.

<sup>2</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>3</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Park Support

Request Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+2,703	+16	ONPS-101, 103
• Consolidate Workforce Management Offices	+6,000	+46	ONPS-103
• Support Employee Development	+400	+2	ONPS-105
• Professionalize Acquisition Management Offices	+750	0	ONPS-105
• Eliminate Competitive Sourcing Studies	-821	0	ONPS-106
<b>Total Programmatic Changes</b>	<b>+9,032</b>	<b>+64</b>	

### Mission Overview

The Park Support subactivity contributes to three fundamental goals for the National Park Service: 1) protect, restore, maintain in good condition, and manage within their broader ecosystem and cultural context the natural and cultural resources and associated values; 2) contribute to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) provide for the public enjoyment and visitor experience of parks.

### Subactivity Overview

The Park Support subactivity within Park Management includes administering, managing, and supporting the operations of 392 park areas, 58 segments of the Wild and Scenic Rivers System, and 23 National Scenic and National Historic Trails Systems throughout the United States. In addition, Park Support encompasses a number of internal administrative programs, such as personnel, finance, procurement, data processing, and communications, and services that provide necessary support functions. The management and administrative functions funded in the ONPS appropriation also provide management and administrative support to programs supported by other NPS appropriations.

**Management, Policy and Development Program**

The programs within the management, policy and development functions establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the operation of the national park system. Efficiency and effectiveness are enhanced by coordinating park operations between various units and programs throughout the System, as well as setting policy and ensuring necessary compliance with legislation and regulations. The function also includes the park superintendents who are responsible for managing the individual units of the National Park System.

**Administrative Support Program**

The programs encompassed in Administrative Support are vitally important to running a more efficient and effective national park system. The programs provide support functions required for complex operations in a dispersed organization, including: financial and budget administration; personnel recruitment, staffing, and employee relations; small purchases; formal contracting; property management; management of information technology; and other related activities.

**Subactivity:** Park Support  
**Program Component:** Management, Policy, and Development

### Justification of FY 2011 Programmatic Changes

The FY 2010 budget request for the Management, Policy, and Development program is \$168,776,000 and 959 FTE, a programmatic change of +\$952,000 and +7 FTE from the FY 2010 Adjusted Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: +\$952,000 / +7 FTE)** - Of the \$37.340 million requested for park base operational increases, \$0.952 million and 7 FTE will be used to address high-priority needs in Management, Policy and Development. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the "ONPS Summaries" section of the budget justification. Park base operational increases are a critical feature of Secretary Salazar's Treasured Landscapes and Youth in Natural Resources Initiatives. Park Support increases provide critical funding for items such as developing and operating the Votes for Women Trail at Women's Rights NHP and providing initial operations at a newly acquired unit, River Raisin NBP.

### Program Overview

The programs within the management, policy and development functions administer and provide oversight to the 392 parks, 58 wild and scenic rivers, and 21 national scenic and national historic trails throughout the United States, as well as the numerous other programs under the purview of the National Park Service. The programs establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the operation of the park, river and trail systems. Efficiency and effectiveness are enhanced by coordinating park operations between various units and programs throughout the System. The function also includes the park superintendents who are responsible for managing the individual units of the National Park System, Wild and Scenic Rivers System, and the National Scenic and National Historic Trails Systems.

**Management of the National Park Service:** The scope of the Service's responsibilities extend beyond management of the park, river and trail systems; senior management at central offices also provide oversight and guidance to programs such as the National Register of Historic Places, Federal Lands to Parks, National Heritage Areas and numerous grant programs. Coordinated management of these diverse programs is provided by senior management at central offices.

**Legislative and Congressional Affairs:** The legislative program of the National Park Service responds to the individual legislative needs of park units, develops legislation that provides Servicewide authorities, and monitors all legislative and congressional matters that impact the NPS.

**Servicewide Learning and Development:** Servicewide employee development aids the NPS in achieving its mission by providing a proficient, well-trained park staff. The Servicewide program provides competency-based learning opportunities in all career fields, and engages employees in continuous learning for professional organizational effectiveness. These programs are delivered to employees using the Technology Enhanced Learning (TEL) satellite network, computer-based programs, and classrooms at four Service training centers. Major initiatives include the NPS Fundamentals Program, the Interpretive Development Program, the New Superintendent Academy, Leadership Succession and Development Programs, Career Field



*Students at the NPS Historic Preservation Training Center*

Academies, and the Preservation and Skills Training Program. The program maintains an ongoing partnership with the Eppley Institute of Indiana University and others to assist with several of these initiatives; program support is also provided through an agreement with the U.S. Fish and Wildlife Service's National Conservation Training Center.

**Policy:** The Office of Policy advances the mission of the National Park Service by coordinating the preparation, analysis, review, and communication of Service-wide policies, administering the committee management program, and planning and coordinating conferences. The office also serves as principal staff to the Director in these areas, and supports the National Park System Advisory Board. The office also represents the NPS on the U.S. Board on Geographic Names.

**Communication and Public Affairs:** The Office of Communications and Public Affairs manages, plans, and directs the Service's national-level public affairs program to explain the agency's programs, responsibilities and actions. This involves formulating policies, standards, and procedures in information activities to assure understanding of NPS programs by the general public and other pertinent audiences.

**Partnerships:** The ability of the NPS to advance its mission is enhanced by relationships enjoyed with thousands of partners nationwide. The Service's leadership and employees embrace the use of partnerships as a primary way of doing business and accomplishing the core mission. By working collaboratively to identify and achieve mutual goals, the capacity to serve the public is increased. By developing an effective partnership training and development program the NPS' capacity for developing effective partnerships is increased. Inviting others to join together in stewardship can also increase or intensify lifelong connections to the national parks. The successes of NPS partnership programs are evident throughout the Service. NPS partners include other governmental entities at the Federal, Tribal, State, local and international levels, non-profit organizations, business, academic institutions, and individuals.

**Park Management:** Park managers provide on-the-ground leadership and direction at each of the 392 units of the National Park System, ensuring that the mission of the NPS and the individual unit is carried out efficiently and effectively. Park management requires the successful integration of diverse programs such as natural and cultural resources management, visitor and resource protection, interpretation, commercial services, partnership management and administration into a cohesive organization that successfully protects and preserves the resource while providing for visitor enjoyment and education.

### **FY 2011 Program Performance**

The programs within the management, policy and development function will use existing base funding to:

- Provide consistent policy guidance and oversight to the 392 parks, 58 wild and scenic rivers and 21 national scenic and national historic trails, as well as the other programs falling under the NPS' purview.
- Develop legislation that provides Servicewide authorities, and monitor all legislative and congressional matters that impact the NPS.
- Provide competency-based learning opportunities in all career fields to engage employees in continuous learning for professional organizational effectiveness.
- Ensure achievable and sustainable partnerships by providing Servicewide policy guidance and oversight of donation and fundraising activities, reviewing fundraising feasibility studies, plans and agreements, and developing and conducting training to increase the Service's capacity to foster partnerships and philanthropic stewardship.
- Provide dedicated management to each of the treasured resources set aside for the benefit of current and future generations of Americans.

**Subactivity: Park Support**  
**Program Component: Administrative Support**

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the Administrative Support program is \$277,201,000 and 2,207 FTE, a programmatic change of +\$8,080,000 and +57 FTE from the FY 2010 Adjusted Enacted level.

**Build Park Operational Capabilities (FY 2011 Request: +\$1,751,000 / +9 FTE)** - Of the \$37.340 million requested for park base operational increases, \$1.751 million and 9 FTE will be used to address high-priority needs in Administrative Support. Further analysis of park base increases and the additional information on the criteria for selection, as well as detailed descriptions of each specific park base increase, can be found on ONPS-118 in the "ONPS Summaries" section of the budget justification. Park base operational increases are a critical feature of Secretary Salazar's Treasured Landscapes Initiative. Administrative Support increases provide critical funding for items such protecting mission critical resources through planning at Upper Delaware Scenic and Recreation River National Wild and Scenic River and providing resources in support services at collaborative parks Hubbell Trading Post NHS, Navajo NM, and Canyon de Chelly NM.

**Consolidate Workforce Management Offices (FY 2011 Request: +\$6,000,000 / +46 FTE)** - Funding is requested to improve the efficiency and increase the capacity of the Human Resource (HR) function throughout the NPS by implementing Servicing Human Resource Offices (SHROs). This restructuring of HR services will provide more effective human resources support to park managers.

Since 1994, the NPS HR workforce has lost more than 100 FTE – over 22 percent of its capacity. Over the same period, its workload has increased more than 11 percent, as measured in the number of positions each HR specialist must manage. In addition to the workload associated with supporting more employees, HR has faced an increased workload due to new regulations and mandates, including heightened security, background investigations, and FERS benefits management.

In FY 2008, the NPS developed a Workforce Management Strategic Plan to resolve human resource issues on a long-term basis. Development of the Workforce Management Strategic Plan led the NPS to undertake a competitive review of human resources functions, combined with an associated review of the service delivery configuration in human resources. The review indicated a need to improve the quality and timeliness of service delivery. It also demonstrated a need to add new types of HR services such as organizational development, position management, and workforce succession planning to meet the changing needs of the Service. The combination of increased responsibilities and expectations with declining resources has led to process bottlenecks at many parks, which can impair a park's ability to adequately protect resources and visitors.

One element of the plan will consolidate HR service delivery throughout the park system by reducing the 74 Servicing Personnel Offices (SPOs) to 23 Servicing Human Resource Offices (SHROs) while increasing the number of highly skilled HR specialists who provide consulting services. The SHROs model was built upon best practices gleaned from a number of case studies, and strikes a balance between gaining the benefits of consolidation and ensuring a close geographic and personal connection between HR Specialists and park managers. With this increase, SHROs will reduce personnel processing bottlenecks, provide new services to managers, and reduce administrative costs associated with 74 locations. Consolidating into SHROs allows human resource specialists to work collaboratively and share expertise. In addition, with employees being centrally located, files will pass between fewer offices, thereby reducing paperwork bottlenecks.

The NPS has identified the following HR goals that would be accomplished through this \$6 million increase:

- **Develop HR Managers' Capacity to Provide Services:** An effective human resources structure and staff would be able to provide all managers with timely advice, ideas, and guidance for managing staff. These services would include consulting on position management, employee and labor relations, and the use of increasingly complex hiring authorities, HR accountability audits,

succession planning, collection and statistical analysis of HR data, increased ethics awareness, performance management, organizational development, and change management. Some human resources functions previously conducted by managers will now be completed by new Human Resources employees, thereby increasing a manager's time and ability to deal with other important park issues.

- **Improve HR Service Delivery:** Improving HR services includes recruiting the best candidates available, providing managers and leadership with real-time information on the status of their workforce, guiding and supporting managers and supervisors on regulatory processes, working with leadership to implement a succession plan, addressing workforce concerns, and assuring an effective and efficient system for delivering human resource services needed by employees and managers. With increased funding, it is anticipated that employee satisfaction will increase 10 to 15 percent over five years as identified in the Office of Personnel Management's Human Capital Survey.
- **Meet Diversity Recruitment Goals:** The NPS is currently missing opportunities to hire and develop the next generation of employees due to an outdated approach and process for staffing and recruitment. These missed opportunities will directly affect the ability of the NPS to fulfill its mission in future years, as nearly 50 percent of the NPS workforce is over 50 years of age. An effective recruitment outreach program is essential to attracting diverse candidates to the NPS, and funding would allow the Service to better meet its outreach needs by creating a consolidated web presence. This funding would support recommendations set forth by the National Parks Second Century Commission such as focus on actively recruiting and developing a diverse new generation of NPS leaders. This funding would build upon current efforts to improve recruitment through centralized seasonal hiring and other tools. It is anticipated that by increasing the staffing in this area the NPS workforce diversity will reach parity with the civilian labor force by 2016. An NPS workforce that mirrors the diversity of the American people would bolster NPS efforts to remain relevant to the lives of all Americans.
- **Implement Office of Personnel Management HR Staff to Employee Ratio Recommendations:** The Office of Personnel Management (OPM) recommends a ratio of one Human Resource Specialist for every 75 employees in an organization. At present, the NPS average ratio in the current Servicing Personnel Offices (SPOs) is approximately one Human Resource Specialist for every 100 NPS employees. Under this funding proposal, the NPS will implement a one to 85 ratio, which would significantly improve the services provided to NPS employees.
- **Provide HR Training:** To accomplish future workload, all HR employees will need advanced level training. The NPS also would devote significant resources to training customers, supervisors, and leaders on how new automated processes and updated procedures would affect and enhance every aspect of how they interact with SHROs.

The SHROs would be better equipped to meet the Administration's hiring reform objectives which include streamlining the Federal hiring process and improving employee satisfaction and wellness. Key areas that the SHROs increase will address include:

- **Recruitment:** The current NPS system is extremely paper intensive and lacks transparency. NPS fails to compete with other agencies or the private sector for the best candidates because of a lack of strategy and resources to identify the most effective and efficient recruiting methods. With the loss of senior managers to retirement and other attrition, and with the aging workforce of the federal government as a whole, effective recruitment has become critical to the long-term success of the NPS. With this funding, HR would consult with managers and supervisors to create succession management plans that address these recruitment difficulties.
- **Leadership skills:** The 2008 OPM Human Capital Survey identified a key issue in the area of leadership and management of the NPS workforce. Supervisors and managers generally are not knowledgeable about the latest regulations and policies in recruitment, retention, training,

performance management, and support of their employees. Skilled human resources advice has a direct impact on employees' satisfaction with their leadership. With this funding, the NPS expects to see an improvement of 10 to 15 percent in satisfaction in the leadership component scores over time on the OPM Human Capital Surveys.

- **Position Management:** The NPS has conducted several financial exercises (business planning, core analysis, Transitional Management Assessment Program, etc.) that all require an improved emphasis on position management. Under the current HR structure, HR specialists have little time and insufficient skills to constructively consult with managers on sound position management. This funding would support recommendations set forth by the National Parks Second Century Commission such as placing an increased focus on specific career paths such as education and cultural resources. With these additional resources, the NPS will strengthen the role of human resources in position management and serve as an advisor corps to assist managers and supervisors in creating effective and efficient organizations as identified in these financial exercises.
- **Training:** The NPS is committed to providing continuous training to the human resources staff to hone skill sets in implementing and improving these new systems and creating solutions to the complex problems facing employees, managers, and leaders.

**Support Employee Development (FY 2010 Base: \$14,067,000 / FY 2011 Request: +\$400,000 / +2 FTE)** – The proposed program will revitalize NPS learning and development activities using recommendations from the 2008 Learning and Development Report. The NPS responded to the findings of the report with a plan to invest in the development of park service employees at every stage of their careers. In FY 2009, the first year of the strategy, NPS utilized an increase of \$1.35 million to build capacity in a new employee mission orientation program, create the New Superintendent's Academy, and lay the framework for future action as outlined in the report.

This funding increase would build on previous successes to enhance the curriculum quality and delivery capacity of the Technology-Enhanced Learning (TEL) program and career-field academy program. New training specialists would improve access to quality content by developing methodologies for instructional design and technology delivery. Funding would leverage existing satellite delivery systems, or TEL stations, which reach over 90 percent of NPS employees, to deliver the new and improved content in the most cost efficient manner.

Funding would also provide for the operation of a Distance Learning Center (DLC), which would integrate the existing TEL system into a fully developed, blended-learning program. The DLC will be able to reach every employee in the NPS with both synchronous and asynchronous learning opportunities, using a wide range of new and re-purposed media and distance learning opportunities. This would be achieved through the design and development of programs that can be delivered through computer, satellite downlink, DVDs, pod-casts, same-time web training and webcasts, downloadable video training, and other evolving/emerging direct and indirect delivery technologies. "Just in time" and on-demand downloadable programs would be searchable from the desktop through a library of programs, files, and media resources.

Funding would also improve access to career field basic competencies, training, and develop subject matter experts in specific fields, such as natural resources, cultural resources, facility management, and interpretation, which would have far-reaching benefits to park resources and visitors. NPS Career Academy, targeted for roll out in FY 2010, would also be available through the DLC. The Career Academy would include training covering the competencies needed to achieve full performance in seven different career fields and, through the DLC, would be expected to ultimately reach 50 to 75 percent of all field employees.

**Professionalize Acquisition Management Offices (FY 2010 Base: \$8,000,000 / FY 2011 Request: +\$750,000)** – Additional funding is requested to complete the implementation of the Major Acquisition Buying Offices (MABOs) begun in FY 2010. A total of \$8 million was provided in the FY 2010 budget to support MABOs at parks. NPS has determined that the staffing plans set up during the planning of this network did not adequately address the range of work accomplished at the MABOs. Many of the positions are performing higher level contracting work which resulted in desk audits to determine the appropriate



pay grade for acquisition staff. As a result of the desk audits, NPS determined that it needed to upgrade a significant number of contracting and purchasing positions. This will increase salary costs for current positions. Additional administrative support would allow contracting specialists to focus on improving the efficiency of the contracting process by managing lower level administrative activities such as charge card purchasing and clearing accounts, travel, Interior Department Electronic Acquisitions System (IDEAS) vendor maintenance, convenience checks, and database management.

**Terminate Competitive Sourcing Studies (FY 2010 Base: \$821,000 / FY 2011 Request: -\$821,000) –** Through 2009, the Department was directed to conduct competitive sourcing studies. The FY 2011 budget proposes to eliminate these studies and reduce by \$821,000 the budget for the National Park Service comparable to the amount that was identified for competitive sourcing. The primary use of these funds was related to contract support to help design and conduct the studies.

### **Program Overview**

The programs encompassed in Administrative Support are vitally important to running a more efficient and effective national park system. The programs provide support functions required for complex operations in a dispersed organization, including: financial and budget administration; personnel recruitment, staffing, and employee relations; formal contracting and small purchases; property management; management of information technology; and other related activities. Policy, guidance and oversight of these functions is provided at the Servicewide level; administrative staff at the park level perform all these functions for their unit.

**Budget and Financial Management:** The budget and financial management function of the NPS provides the budget formulation, budget execution, accounting, property and space management, and business tools to manage the finances of the National Park Service. In addition to the preparation of the annual budget and monitoring of expenditures, the function supports analysis of financial and operational needs and performance at the park, region and Servicewide levels through the Business Plan Initiative. Also supported are the accounting operations and administrative financial services, as well as the management of leased facilities, motor vehicles and central supply property management.

**Information Technology:** As outlined in NPS Management Policies, information is essential to properly execute the NPS mission. The information generated by the NPS becomes a permanent legacy of this Nation's efforts to preserve its natural, cultural, historical and recreational assets. Today the pervasiveness of the Internet and computers gives new meaning and value to information by making it more accessible. Whether information communicates status, condition, performance, budget, or ideas, it is a resource that must be managed to ensure quality and usefulness.

The NPS is committed to accomplishing the information management tasks required by Federal law and Departmental policies. The NPS has adopted policies to manage its information as a national resource, and to establish and define the practices, standards and procedures for the NPS Information Management and Technology governance structure. NPS has outlined the authority, roles and responsibilities of the NPS CIO per the Clinger-Cohen Act. The Office of the Chief Information Officer embraces best business practices to provide the NPS community and the public with usable information, cost-effective technology and services that are customer driven, results-oriented, secure and universally accessible.

**Procurement, Contracting and Financial Assistance:** The NPS spends approximately \$650 million annually for goods and services acquired under contract. The success with which NPS accomplishes its mission is dependent in many ways on the effectiveness of the Service's acquisition and financial assistance (i.e., grants and cooperative agreement) functions, and the support that these communities provide for agency management through strategic planning and decision-making; efficient, effective, and compliant stewardship of funds; and the development and dissemination of well-informed business advice and guidance.

Procurement and/or financial assistance transactions are awarded and/or administered at every level of the NPS organization, i.e., park, Regional Office, Service Centers, and headquarters. The NPS

Contracting Office at headquarters provides Servicewide acquisition and financial assistance policy and oversight, and Servicewide contract and financial assistance support.

Each contracting activity is governed by the Federal Acquisition Regulations and the Department of the Interior Acquisition Regulations (Title 48, Code of Federal Regulations), the Federal Property Management Regulations (Title 41, Code of Federal Regulations), and various other Agency regulations. These regulations govern procurement planning and requirements analysis, required sources of supply, equipment replacement (use) standards, solicitation procedures, evaluations and award processes, contract administration and close out procedures, etc.

**Workforce Management:** The Workforce Management function of the National Park Service (NPS) affects every aspect of the management of the organization. Critical workforce issues such as recruitment, staffing, workforce and employee relations, retention, employee development, equal opportunity, and succession planning have an impact on every NPS program. Workforce Management is currently executing a plan to become one of the ten best places to work in the Federal Government. As a part of that effort, the NPS is undergoing a human resources transformation that focuses on building the organization's capacity to better serve its customers by growing the vitality, productivity, and professionalism of its Human Resources. The goal is quick, efficient Human Resources service and an increased capacity to provide useful strategic human resources advice. The plan requires taking advantage of new ideas and new technology and committing to a future for our workforce that reflects the best government practices.

### **FY 2011 Program Performance**

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The programs within the administrative support function will use existing base funding to:

- Provide the budget formulation and execution, accounting services, property and space management, and business management tools to support the operation of the National Park Service.
- Use best business practices to provide the NPS community and the public with usable information, cost-effective technology and services that are customer driven, results-oriented, secure and universally accessible.
- Administer and award procurement and financial assistance transactions in support of the NPS mission.
- Provide recruitment, staffing, retention, equal opportunity, succession planning, workforce and employee relations and development services and advice.

With proposed increases, the workforce management program will consolidate from 74 Servicing Personnel Offices to 23 Servicing Human Resource Offices, thereby increasing the efficiency of the Human Resources function through eliminating redundancies and improving consistency of service contributing to an estimated 10 to 15 percent increase in NPS employee satisfaction over the next five years, and improving the ability of the NPS to perform succession planning functions made ever more critical due to an aging workforce. Workforce management will also revitalize the learning and development activities through increasing the technology enhanced learning program, initiating operation of a Distance Learning Center, and providing support to the NPS Career Academy, allowing NPS employees to receive high-quality training opportunities in a cost efficient manner, thereby impacting all NPS mission goals through enabling employees to receive the training necessary to better perform their duties. The contracting and procurement program will address the material weaknesses identified by the Department through the implementation of the Major Acquisition Buying Offices structure, instituting effective sharing of acquisition resources and formalizing contracting workload management and technical oversight. Required training for warrants and other certifications for the procurement, contracting and financial assistance programs will also be supported. These improvements to the MABOs will lead to better, more efficient and effective management of the NPS acquisition process and contracts, thereby contributing to sound financial management and the achievement of a wide variety of NPS mission goals.

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<b>Activity: External Administrative Costs</b>
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External Administrative Costs (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>2</sup> (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Employee Compensation Payments <sup>1</sup>	22,287	22,739	0	0	0	22,739	0
Unemployment Compensation Payments <sup>1</sup>	19,008	19,429	0	0	0	19,429	0
Centralized Information Technology Costs	4,070	4,070	+9,089	0	+4,852	18,011	+13,941
Printing	177	0	0	0	0	0	0
Telecommunications	9,272	9,272	0	0	0	9,272	0
Postage	3,037	3,037	0	0	0	3,037	0
GSA Space Rental <sup>1</sup>	56,495	59,037	+1,206	0	0	60,243	+1,206
Departmental Program Charges (and Drug-Free Workplace) <sup>1</sup>	33,709	37,946	+46	0	0	37,992	+46
<b>Total Requirements</b>	<b>148,055</b>	<b>155,530</b>	<b>+10,341</b>	<b>-1,663</b>	<b>+4,852</b>	<b>170,723</b>	<b>+15,193</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<sup>1</sup>These billed components may also receive support from elsewhere in the budget structure.

<sup>2</sup>The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

### Activity Overview

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

### FY 2011 Program Performance

#### Employee Compensation Payments

**FY 2010 Enacted: \$22.739 million**

Funding allows for financial compensation to National Park Service employees in the event of a job-related injury. The National Park Service makes payments to the Employees' Compensation Fund at the Employment Standards Administration, within the Department of Labor, for compensation claims awarded to NPS employees during the previous fiscal year. Additional estimated costs of \$310,000 will be absorbed in FY 2011.

**Proposed FY 2011: \$22.739 million**

**Change: No Change**

**Unemployment Compensation Payments****FY 2010 Enacted: \$19.429 million**

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980. The law requires that all unemployment benefits be paid to former Federal employees, based on Federal service performed after December 31, 1980 to be reimbursed to the Federal Employees' Compensation account of the unemployment trust fund by each Federal agency. The Department distributes the total cost among its bureaus, based on total separations. At this time, billing information is not available at the bureau level. The level of separations for the National Park Service is the highest of the Department because of the large number of seasonal staff. Additional estimated costs of \$421,000 will be absorbed in FY 2011.

**Proposed FY 2011: \$19.429 million****Change: No Change****Centralized Information Technology Costs****FY 2010 Enacted: \$ 4.070 million**

Funding provides for charges billed to the NPS to operate Servicewide IT systems including centralized software license purchase, and portions of the Federal Financial System (FFS), the Property System, and the Interior Department Electronic Acquisition System (IDEAS). Another major IT component is the NPS Website, ParkNet. The newest, fully implemented component is the Quicktime program, the Service's individual-entry payroll system. Consolidated billings create efficiencies in bill payment and provide better coordination throughout the Service.

Increased funding of \$4,852,000 is requested to cover, primarily, licensing and Messaging increases for which the parks would otherwise be assessed. By providing base funding for these rising costs on a centralized basis, the parks' funds can be re-focused on maintaining, preserving, and interpreting the parks. The transfer of \$9,089,000 moves funds held centrally in Headquarters to support rising IT costs to the centralized billing fund for information technology within the External Administrative Costs Activity.

**Proposed FY 2011: \$18.011 million**

Transfers: + \$ 9.089 million

Program Change: + \$ 4.852 million

**Net Change: + \$13.941 million****Telecommunications****FY 2010 Enacted: \$ 9.272 million**

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

**Proposed FY 2011: \$ 9.272 million****Change: No Change****Postage****FY 2010 Enacted: \$ 3.037 million**

Funding supports servicewide postage costs. Postage metering is managed through a central contract, which provides services nationwide.

**Proposed FY 2011: \$ 3.037 million****Change: No Change****GSA Space Rental****FY 2010 Enacted: \$ 59.037 million**

Funds provide for the office space and related services leased through the GSA by the National Park Service. In addition to general office space, GSA leases may include storage, food service, conference, and training spaces; light industrial facilities; and parking space where necessary. Rental space includes

federally owned buildings, which are operated by GSA, and buildings owned by the private sector, which the GSA leases and makes available for use by Federal agents.

The Exhibit 54 report requires the use of very specific parameters to estimate increases and decreases in both cost estimates and space needed. The standard level user charges paid by NPS are determined by GSA and are billed on a quarterly basis. While the Exhibit 54 report is based on the same scenarios used to develop a budget, the budget request cannot take into account the estimated decreases in the same manner as the Exhibit 54. Not only is expected decreases in space usage often postponed from initial estimates by as much as several years, there are often prior year adjustments (usually higher) added to the total annual billing. In order to make sure that the Service has sufficient funds to cover these billings, the Service typically utilizes only the relatively certain portions of the planned decreases when estimating the needed funding levels for increased space usage, moves to updated/more appropriate space (usually more expensive), and expected rate increases. As an example, one proposed move to updated space that is shown in the Exhibit 54 report is still not concrete on the timing: the end of FY 2010, sometime in FY 2011, or early in FY 2012. The current inadequate space costs \$9.00 per square foot in comparison to the local average of over \$20.00 per square foot for office space. In spite of the budget estimates being high in comparison to the Exhibit 54 reports, increases from the billing estimates and adjustments from prior years usually offset most, if not all, billing savings. Additional estimated costs of \$3,304,000 will be absorbed in FY 2011.

Transfers reflect funding for new GSA Space Rental charges, which were initially paid by the park unit incurring the costs. Once the billing becomes part of the centralized billing cycle, the funds are transferred to this account for the centralized payment.

**Proposed FY 2011: \$ 60.243 million**

Transfers: + \$ 1.206 million

**Change: + \$ 1.206 million**

#### **Departmental Program Charges**

**FY 2010 Enacted: \$37.946 million**

Funding provides the NPS contribution to the costs of Department-wide programs and activities conducted on behalf of its bureaus, such as the departmental invasive species program, news services, information technology planning and security, competitive sourcing oversight, the Watch Office, the DOI Museum, the mailroom, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel/Payroll System (FPPS), the Interior Department Electronic Acquisition System (IDEAS), and portions of the Federal Financial System (FFS). In 2010, Departmental Program Charges include those for the Drug-Free Workplace, which has been reported separately in prior years. The estimated billing increase for FY 2011 is \$46,000.

**Proposed FY 2011: \$37.992 million**

Billing Estimate: + \$ 0.046 million

**Change: + \$ 0.046 million**

#### **Program Performance Overview**

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External Administrative costs support the successful accomplishment of all NPS performance goals.

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### Proposal for FY 2011 Park Increases



*“Four centuries ago, half a world away, my ancestors settled near the banks of the Rio Grande River...The American continent saw great change in those four centuries. The Pilgrims set foot at Plymouth Rock. The United States declared its independence. And the borders of a growing nation swept westward over my family’s lands...these blessings do not come free...we must serve as stewards of the land, water, and wildlife that sustains us, season after season.”*

**- Secretary of the Interior Ken Salazar**

## Overview

The mission of the NPS is to protect resources while providing for enjoyable and safe visitor experiences. This mission is achieved through the efforts of each of the 392 park units and enabled by each park’s operating base funding. This base funding is under the direct control of the park superintendent, who operates the park within the broad policy guidance of the NPS Director and in conformance with authorizing legislation in order to achieve the park’s core mission responsibilities. From recognizing newly established cultural treasures such as Port Chicago Naval Magazine NM to preserving the open spaces and namesake resources associated with magnificent natural wonders such as Glacier Bay NP and NPRES, Big Cypress NPRES and Great Sand Dunes NP and NPRES, the foundation of the NPS lies within these timeless places themselves. The National Park Service is dedicated to maintaining the safety and integrity of these locations.

Looking forward to the 100 year anniversary of the NPS, this budget requests funding for park operations that would provide direct, positive impacts on the park visitor, the park employee, park partners, surrounding communities and the resources entrusted to our care. In FY 2011, the highest operational priorities include targeted park base increases for new and expanding services, collaborative efforts among park units, mission critical operations, and programs aimed at instilling an awareness and appreciation of the importance of national parks to youth of all backgrounds, while providing high school and college age youth with potential career opportunities. The youth programs range from providing park-based experiences to school groups to providing employment to students. Two successful youth employment programs are the Student Career Experience Program (SCEP) and Student Temporary Employment Program (STEP). Please refer to the Park and Program Summary starting on page ONPS-164 for information on total funding by park unit.

#### At A Glance...

##### Youth Employment: SCEP and STEP

##### SCEP – Student Career Experience Program

- Maximum flexibility because work does not have to be related to academic goals
- Student may be noncompetitively converted to term, career, or career-conditional appointments.
- Students gain exposure to public service and agencies are able to recruit and develop talented employees.

##### STEP – Student Temporary Employment Program

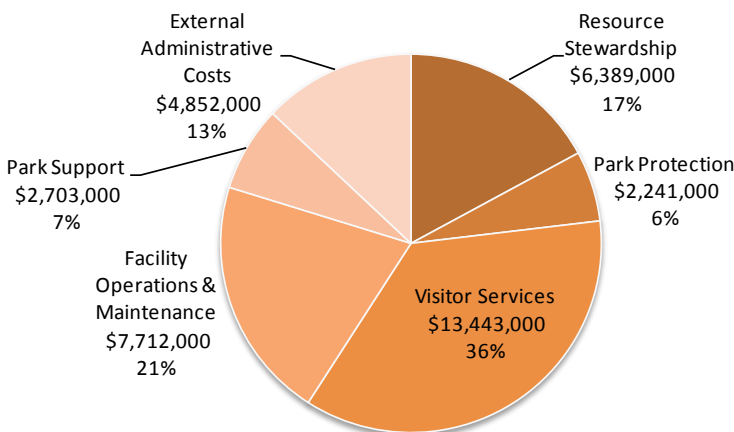
- Provides work experience directly related to the student’s field of study.
- Students gain exposure to public service and agencies are able to recruit and develop talented employees.





**PARK BASE INCREASES TO SUPPORT TREASURED LANDSCAPES**

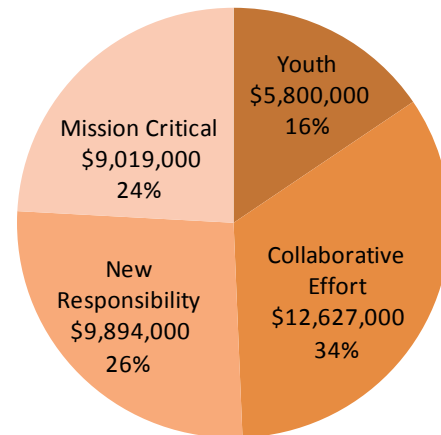
The NPS is requesting a total of \$37.340 million in park base increases to engage youth, work collaboratively between parks, provide for new areas and programs, and enhance mission critical operations. A total of \$31.540 million of the increase is included in the Secretary’s Treasured Landscapes Initiative; the remaining \$5.800 million is considered part of the Secretary’s Youth in Natural Resources Initiative. All told, 103 base increases will benefit 127 park units.



The \$37.340 million request for targeted park base increases can be structured functionally. This is illustrated in the chart on the left. Cultural and Natural Resource Stewardship represents 17 percent of the request. Visitor Services, such as interpretation and education, represents 37 percent of the request. Park Protection represents six percent of the request. Operational maintenance (e.g. cleaning restrooms, mowing) and preventive maintenance

of roads and buildings represents 20 percent of the request, twenty percent represents park support needs and the remaining two percent addresses GSA space rental.

Another way of looking at the request is shown in the pie chart to the right. Of the total request, \$5.8 million would provide for educational and employment opportunities targeted at youth at 29 parks; \$12.6 million would enhance the park's ability to work collaboratively and more cost effectively with other units at 43 parks; \$9.9 million would provide support for new areas and responsibilities at 27 parks; and \$9.0 million would enhance mission critical operations at 28 parks.



Providing educational and employment programs targeted at youth is a high priority goal of the Department of the Interior and the NPS. Studies have shown that young people today are less connected with natural, cultural, outdoor recreational resources than previous generations. With increased exposure to outdoor experiences, young people will gain awareness and appreciation of natural and cultural resources, develop an environmental ethic, improve their mental and physical health, learn about and become motivated to seek careers in the environmental field. Requests for increases include Canyonlands NP's efforts to expand and enhance curriculum based youth education at the four parks of southeast Utah and the parks of the National Capital Region's efforts to formalize and enhance an ethnic minority youth employment program.

Operational increases that reflect a collaborative effort among parks such as positions or programs that serve more than one park reflect a highly efficient use of funds. For example, funding is requested to create a network of masonry staff to address the cultural resource needs of the National Parks in Hawaii. Although housed at Puukohola Heiau NHS, the stonemasons will teach staff at the other locations how to restore and maintain the historic structures at their parks. At Denali NP, funding is requested to support the science and education initiative at eight parks in the Alaska Region. Through the sharing of resources, Denali's seven partner parks, will be able to address top priority research needs such as Northern Alaska's bellwether impacts of climate change, global contaminants, the spread of exotic species, and increasing human use. Information gained would result in more high-priority science to better inform park managers on how best to protect park resources.

#### At a Glance... Youth-based Increases

Of the park base requests, the following parks have increases that specifically encourage youth participation in the park experience:

- Alaska Interagency Visitor Center
- Appalachian NST
- Cabrillo NM
- Canyonlands NP
- Chamizal NMem
- Christiansted NHS
- Cuyahoga Valley NP
- Everglades NP
- Fort McHenry NM and Historic Shrine
- Fort Point NHS
- Fredericksburg and Spotsylvania Battlefields Memorial NMP
- Indiana Dunes NL
- Lowell NHP
- National Capital Parks – East
- New Bedford Whaling NHP
- North Cascades NP
- Petroglyphs NM
- Rock Creek Park
- San Francisco Maritime NHP

Providing adequate funds to accommodate new responsibilities is critical to the sustainability of the Service. Parks can acquire new responsibilities in a number of ways. By definition, the establishment of a new park unit brings additional responsibilities and costs to the NPS. Since 2000, 12 parks have been established by Congress, including three in the Omnibus Public Land Management Act of 2009. Several of these parks are included in this request, including the Martin Luther King Memorial, River Raisin NBP

and the William Jefferson Clinton Birthplace Home NHS. Parks also have had their acreage expanded legislatively or have new sites and structures added to the park boundary. Newly constructed facilities, like the visitor center at Washita Battlefield NHS and new programs, like the reopening of the crown at the Statue of Liberty, are also examples of new park responsibilities.

Providing support to operations critical to the mission of the NPS helps preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. Examples of mission critical requests include providing resources for cultural resource management at Isle Royale NP and providing resources for critical operations in law enforcement and management at Jimmy Carter NHS. These kinds of deficiencies have been identified in park business plans or through analysis aided by the use of the Park Scorecard, an evaluative process that allows for comparison from one park or program to another and in some cases, national benchmarks. While often not glamorous in nature, these unmet needs form the foundation of park operations expected by the visiting public.

In order to effect the greatest performance change, the requested funding will focus on improving performance at highly efficient parks, improving the financial flexibility of parks where operating budgets have remained relatively flat in recent years, ensuring sound management of new responsibilities in parks such as River Raisin NBP, and encouraging achievement of efficiencies through collaborative efforts in park management such as Navajo NM, Canyon de Chelly NM and Hubble Trading Post NHS. This approach increases performance at parks in the most efficient means possible and ultimately improves the NPS ability to meet visitor experience expectations, maintain facilities, and improve natural and cultural resource conditions.

#### **Criteria for Targeted Park Base Increases**

The specific funding requests were drawn from the NPS Operations Formulation System (OFS), an interactive Servicewide database capturing park needs on the NPS Intranet. Funding needs are identified and prioritized in OFS by park and regional managers and performance results are projected in accordance with NPS strategic plan goals. The funding requests are also informed by management processes, such as General Management Plans, Park Asset Management Plans, Budget Cost Projections, and Business Plans. This suite of park management tools are utilized at all levels of the budget formulation process for analyzing spending patterns, identifying cost recovery strategies and efficiencies, focusing efforts on mission critical activities, identifying gaps in funding of facility operations and maintenance, facility life cycle management costs and working towards high priority performance goals.

Criteria used to select the increases in this proposal include: immediate resource threat, the geographic distribution of operational needs, individual park capacity, required justifications contained within OFS, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Of the new targeted park base increase requests, approximately 21 percent of the parks have completed a business plan. Park education programs, particularly those targeting diverse, inner-city youth, were given emphasis and priority. This priority coincides with two of the four areas, Education and Relevancy, identified by NPS Director Jon Jarvis as ripe for immediate improvement. A third Director's goal, Stewardship, is also heavily represented in the array of park base increases.

A number of measures contained in the NPS Scorecard were also considered in setting priorities of the parks requesting targeted park base increases, including a measure that captures base obligations as a percentage of total obligations relative to other NPS units. Approximately 44 percent of the proposed funding is for priority needs at parks, that when compared to other NPS units, have a high percentage of

base funding devoted to fixed costs. Providing funding to these parks would afford them an opportunity to improve their financial flexibility. In turn, these parks will be better able to respond to challenging situations and adjust operations to and maximize their performance.

Approximately 50 percent of the parks receiving new targeted park base increases have a low percentage of base obligations as a percentage of total obligations relative to other NPS units. Approximately 56 percent of the proposed funding is for priority needs at parks, that when compared to other NPS units, have a low percentage of base funding devoted to fixed costs and continue to target needs focusing on improving other measurable areas of operations. Funding provided to these parks sustains or improves performance by providing positive visitor experiences and preserving park resources as demonstrated through sound financial management and improved overall park operations.

Following is a list of targeted park base increases for park operations for FY 2011. The descriptions of each new funding request for FY 2011 follow alphabetically by park name.

## FY 2011 Targeted Park Base Increases (\$000)

Park	Total \$ Requested	Park	Total \$ Requested
Ala Kahakai National Historic Trail	147	Grand Canyon National Park	520
Anchorage Interagency Visitor Center	306	Grand Teton National Park	247
Appalachian National Scenic Trail	205	Great Sand Dunes National Park & Preserve	625
Aztec Ruins National Monument	170	Great Smoky Mountains National Park	238
Bent's Old Fort National Historic Site	141	Guilford Courthouse National Military Park	221
Bering Land Bridge National Preserve	116	Hamilton Grange National Memorial	286
Big Cypress National Preserve	480	Hampton National Historic Site	270
Big Hole National Battlefield	121	Harry S Truman National Historic Site	135
Big Thicket National Preserve	336	Hot Springs National Park	188
Biscayne National Park	221	Hovenweep National Monument	234
Buffalo National River	80	Hubbell Trading Post National Historic Site	416
Cabrillo National Monument	363	Indiana Dunes National Lakeshore	229
Canyonlands National Park	220	Isle Royale National Park	385
Capitol Reef National Park	513	Jimmy Carter National Historic Site	196
Capulin Volcano National Monument	105	Juan Bautista de Anza National Historic Trail	282
Chaco Culture National Historical Park	350	Kaloko-Honokohau National Historical Park	175
Chamizal National Memorial	249	Kenai Fjords National Park	199
Channel Islands National Park	308	Kennesaw Mountain National Battlefield Park	157
Chattahoochee River National Recreation Area	416	Lake Clark National Park & Preserve	126
Chesapeake Bay Program Office	225	Lowell National Historical Park	129
Chesapeake Bay Program Office	250	Martin Van Buren National Historic Site	175
Chiricahua National Monument	217	Minute Man National Historical Park	212
Christiansted National Historic Site	290	Morristown National Historical Park	362
Craters of the Moon National Monument & Preserve	326	Muir Woods National Monument	264
Cumberland Island National Seashore	255	Natchez National Historical Park	240
Cuyahoga Valley National Park	348	National Capital Parks	1,658
Cuyahoga Valley National Park	252	National Capital Parks-East	313
Denali National Park & Preserve	483	National Information Systems Center	4,852
Ebey's Landing National Historical Reserve	242	National Mall and Memorial Parks	1,200
Everglades National Park	497	National Mall and Memorial Parks	1,685
Fort McHenry National Monument and Historic Shrine	370	Natural Bridges National Monument	498
Fort Point National Historic Site	264	New Bedford Whaling National Historical Park	225
Fort Vancouver National Historic Site	376	New England National Scenic Trail	45
Fredericksburg & Spotsylvania Co Battlefields Memorial National Park	280	Nicodemus National Historic Site	230
Gates of the Arctic National Park & Preserve	275	North Cascades National Park	378
Gateway National Recreation Area	475	North Cascades National Park	390
George Rogers Clark National Historical Park	136	Petroglyph National Monument	149
George Washington Memorial Parkway	340	Port Chicago Naval Magazine National Memorial	180
Gila Cliff Dwellings National Monument	336	Puukohola Heiau National Historic Site	278

### FY 2011 Targeted Park Base Increases (\$000)

Park	Total \$ Requested
Redwood National Park	498
Richmond National Battlefield Park	500
River Raisin National Battlefield Park	300
Rock Creek Park	386
Rock Creek Park	650
Roosevelt Campobello International Peace Park	27
Sagamore Hill National Historic Site	372
Salt River Bay National Historical Pk & Ecological Pres	205
San Francisco Maritime National Historical Park	419
Statue of Liberty National Monument and Ellis Island	534
Statue of Liberty National Monument and Ellis Island	130
Statue of Liberty National Monument and Ellis Island	350
Tallgrass Prairie National Preserve	85
Tonto National Monument	193
Tuskegee Airmen National Historic Site	108
Upper Delaware Scenic & Recreational River	125
Washington Rochambeau Revolutionary Route	75
Washita Battlefield National Historic Site	71
Weir Farm National Historic Site	222
White Sands National Monument	289
Whitman Mission National Historic Site	132
William Jefferson Clinton Birthplace Home National Historic Site	732
Women's Rights National Historical Park	126
Women's Rights National Historical Park	305
Valley Forge National Historical Park	100
Yosemite National Park	500
Yukon-Charley Rivers National Preserve	230
<b>Total:</b>	<b>\$37,340</b>

**Ala Kahakai National Historic Trail, Hawaii****\$147,000 and 2.0 FTE to Provide Support for Trail Management and Planning at New Trail Unit**

Funding is requested to provide administrative services and to conduct community planning services field work, mapping, map production, and database management for a new 175-mile trail. Park staff proposes to partner with the Pacific West Regional Office GIS staff, University of Redlands, University of Hawaii, and volunteer experts to develop a geo-database. The database would serve as the major sources of information as it relates to the administration and management of the national historic trail. The database would include, among other things, trail routes, natural and cultural resources, historic, ethnographic, climate, infrastructure, demographic, landownership, land use, zoning visitor impact, trail user information, and safety and emergency response information. Funding would allow the park to implement the park's Communications Strategy, for example issuing periodic newsletters and updating the trail websites. It will also fund activities such as training staff, community based managers and volunteers in the field, the office, and in classroom settings on the use of GIS and GPS for management of the trail. The database would increase the visitor experience and understanding leading to an increased cultural awareness of the park's resources.

**Anchorage Interagency Visitor Center, Alaska****\$306,000 and 3 FTE to Enhance ANILCA Mandated Urban Education Program and Develop Under-represented Native Community Education Programs**

Funding is requested to provide diverse educational programs and enhance educational partnerships for Alaska youth, many of whom are underserved. Many Alaska youth are currently unable to visit the state's national parks and other public lands because of remote locations. Funding this request would provide computer/web technology education to meet new and expanded demands for web-based information including interpretation and youth education and outreach. The Anchorage Alaska Public Lands Information Center (A-APLIC) is one of several Alaska centers, jointly run by nine different State and Federal land and resource management agencies that support the appropriate use and enjoyment of Alaska's public lands. Their website gets over 600,000 information hits yearly. Demand for web-based interpretation and information services has increased dramatically. A-APLIC has been designated as webmaster for the new Alaskacenters.gov website which serves all four Alaska Public Lands Information Centers (APLIC). This request would provide the ability to develop and maintain new web-based services while continuing to serve 80,000 visitors annually. The A-APLIC education program reaches 15,000 students yearly; however, 35,000 urban students are not reached. This funding will enable A-APLIC educators to reach 45 percent of those students, or 15,000 additional students yearly, and provide the capability to serve unreached village and bush students residing in remote Alaska. Additionally, it will provide the capability for reaching, developing, and monitoring remote village educational curriculum in a programmatic approach to connect youth to the parks.

**Appalachian National Scenic Trail, West Virginia****\$205,000 and 1.0 FTE to Sustain "A Trail to Every Classroom" - Professional Development and Civic Engagement Program**

Funding is requested to sustain "A Trail to Every Classroom" (TTEC), a professional development program for teachers and management partners from Georgia to Maine promoting civic engagement, environmental awareness and healthy lifestyles by using the Trail as an educational resource. After a successful pilot institute in summer 2006, the program expanded in 2007 with a cumulative series of workshops offered for five graduate credits through Shepherd University. TTEC bundles together a wide array of education activities including citizen science, curriculum development, and community

connections. TTEC is professionally and independently evaluated by Program Evaluation and Educational Research Associates and is showing strong, positive outcomes. To date, the program has engaged 125 participants and more than 4,000 kids. Recognition and demand for the program is growing. In 2008, 100 teachers applied for 50 spaces. Program funding is based on annual requests from sources such as Parks as Classrooms, foundations, and corporate donations. Base funding would assure annual program implementation and allow park partner Appalachian Trail Conservancy to leverage fundraising for additional workshops and teacher grants with demonstrated program sustainability. TTEC is getting broad attention and is being adapted for other national trails.

**Aztec Ruins National Monument, New Mexico  
\$170,000 and 2.2 FTE to Provide for Mission Critical Operations in Resource Management and Protection**

Funding is requested to establish a Cultural Resources Division to protect and maintain more than 63 ruins, prehistoric sites, 12 major Puebloan ruins, and other cultural resources located on the 320 acres of park lands at Aztec Ruins NM. The significance of the park lies in its great physical remains, the stories of the cultures that have occupied the Animas River valley and its role in the larger regional prehistoric context. Funding would assist the Monument in meeting requirements, such as archeological monitoring, documentation, compliance, curation, database management, administering research permits, and ensuring cultural resource duties and responsibilities are adequately managed Monument-wide. The park has acquired 293 acres of additional land but has not had the ability to fully monitor and protect the resources, including 40 additional prehistoric sites on those lands. Funding would allow the park to comprehensively manage and protect the rich cultural resources within its boundaries for current visitors and future generations to learn from and enjoy.

**Bent's Old Fort National Historic Site, Colorado  
\$141,000 and 3.5 FTE to Provide Mission Critical Resources in Visitor Services and Visitor Education**

Funding is requested to enhance the interpretive operation at the park. Funding would enable the park to implement innovative new programs, emphasize the inclusion of Native American and Hispanic living historians into public programs, and highlight the compelling story of cultural diversity on the 19th century plains. Funding would allow full development of a K-12 curriculum based education program. Measurable results include establishing new programs, involving new stakeholders, and providing new opportunities for education, connection, and relevancy to local communities and diverse populations. Funding would enable the park to increase the access visitors have to information, increase attendance at facilitated programs by 10,000 persons annually, and build partnerships with tribal and educational institutions. Funding would also allow the park to meet its core mission to develop, maintain, protect and preserve the historic site for visitors, and to commemorate the historic role played by this trading post in the opening of the west. The park would have the capability to adequately interpret the significance of the Santa Fe Trail and the impact it had on the American, Mexican, and American Indian people.

**Bering Land Bridge National Preserve, Alaska  
\$116,000 and 1.8 FTE to Address Critical Resources Through the Coordination of Multi-Park Ocean Stewardship and Education**

Funding is requested to provide one of two regional coordinators for ocean stewardship interpretive activities in the Alaska Region and the coordination of education activities in Bering Land Bridge National Preserve. Partnerships between local school districts and the University of Alaska, Fairbanks would



enable students and teachers to study new technology, climate change, endangered species and marine life, and share Alaska Native knowledge and activities. Funding would enable the park to increase ocean conservation activities in the Alaska Region by increasing partnerships for marine interpretation, education and outreach, and communicating the NPS message of ocean stewardship. It would also support regional efforts to provide outreach and education on Arctic climate change while working with partners. Funding would allow the collaboration with the education program, Teacher to Ranger to Teacher, to develop multi-media projects and curriculum that communicate the National Park Service's commitment to protecting oceans and providing climate change education. Curriculum would be maintained on the web via the NPS Education Portal and new technologies such as podcasts and distance learning using videoconferencing would reach large new audiences, in and outside of schools. A Junior Ranger program would be made available online, providing youth with hands on activities, while education kits and online curricula would be made available to NPS staff and educators worldwide, to help further spread the message of ocean stewardship and climate impacts.

### **Big Cypress National Preserve, Florida**

#### **\$480,000 and 6.0 FTE to Protect Mission Critical Land Resources through Implementation of the GMP Off-Road Vehicle Management Plan and Wilderness Study**

Funding is requested to support the implementation of an Off-Road Vehicle (ORV) trail system and Wilderness Management Plan in response to the addition of park lands. In 1988, 146,000 acres were added to Big Cypress National Preserve, representing an increase of 25 percent over the original Preserve. Since the addition of the new park lands, the Preserve has only allowed limited walk-in access. The General Management Planning process for the additional lands, begun in 1999, included a Wilderness Management Plan and ORV Management plan. The plan also allows for two primary access points with a moderate level of facilities, and a visitor contact welcome center. Currently the Preserve receives more than 800,000 visitors annually. With the implementation of the Addition Lands plan, increased access to the area and the construction of facilities we anticipate that the visitation will increase by approximately 200,000 to 300,000. This funding would enable the park to effectively implement several aspects of the approved plans, including an ORV trail system that will allow for up to 700 permitted visitors. This funding would also enable the park to administer and regulate a system of managed hunting in cooperation with the Florida Fish and Wildlife Conservation Commission. Finally, the increase in funding would allow the park to conduct backcountry patrols on a daily basis. This funding would improve recreational access while ensuring the protection of both visitors and fragile natural resources.

### **Big Hole National Battlefield, Montana**

#### **\$121,000 and 1.0 FTE to Provide Mission Critical Resources in Visitor Services**

Funding is requested to establish an educational outreach program at Big Hole National Battlefield. During the spring and autumn, Big Hole National Battlefield and Bear Paw Battlefield are popular destinations for Idaho and Montana school field trips. In 2009, more than 1,600 students visited Big Hole and more than 900 students visited Bear Paw. However, due to increasing fuel costs and decreasing school budgets, schools are increasingly unable to visit the battlefields. Funding will allow the park to collaborate with the States of Montana and Idaho, the school districts in the surrounding counties, as well as the US Forest Service's Nez Perce National Historic Trail, to create a revitalized outreach program that will provide new offsite forums to meet learning demands outside park boundaries. This funding would provide the necessary staffing to develop new means of reaching student populations in Idaho and Montana to provide education programs on the Nez Perce and the War of 1877 and provide the school districts with Montana's mandatory Indian Education programming. It would also introduce and maintain new forms of educational media and presentation methods to ensure appropriateness in 21st century

learning environments. The new educational outreach program will help the park reach an additional 1,000 urban, minority, and rural underserved student populations and restore a sense of connection to and appreciation of park sites for future generations.

#### **Big Thicket National Preserve, Texas**

##### **\$336,000 and 3.8 FTE to Develop and Enhance Critical Management of Vegetation, Aquatic and Mineral Resources**

Funding is requested to initiate mission critical comprehensive vegetation and aquatic resources management programs, and enhance management of oil and gas operations. The vegetation of the park is spectacularly diverse, but in need of science-based management to restore ecosystem structure and function, and mitigate the impacts of human development and invasive species. The widely-spaced units of the Preserve are connected by extensive aquatic systems, which are largely unstudied and vulnerable to the effects of adjacent land use practices. The Preserve's enabling legislation requires that all management activities be directed toward maintaining the natural and scientific values of the area. Currently, less than one percent of invasive plant species are controlled and less than one percent of disturbed lands have been restored. Funding would provide for landscape-scale vegetation restoration for 20,000 acres of land, restoration of 3,000 acres of disturbed lands, and removal of invasive plants from 50 acres. Funding would also be used for water resource and land use monitoring, and wildlife and fisheries management; as well as enhance pest management, threatened and endangered species recovery, inventory and monitoring, and oil and gas management programs. This would allow the NPS to greatly improve stewardship, provide leadership in resource preservation and restoration, and develop information that would maximize the effectiveness of opportunities to educate the public.

#### **Biscayne National Park, Florida**

##### **\$221,000 and 3.0 FTE to Provide for Mission Critical Operations in Resource Protection and Visitor Services**

Funding is requested to restore operational capacity for resource protection programs and increase the number of visitor education opportunities offered by the park. Significant population growth and development in southern Florida has led to increased park visitation. In the past ten years, Miami-Dade County's population has grown by a quarter of a million people, and now has a metropolitan area population of 2.4 million. This increased visitation has forced the park to shift its focus to urgent visitor safety and protection issues, which in turn has reduced the parks ability to monitor fragile natural and cultural resources and educate visitors on human impact to resources. This request would enable the park to improve natural resource protection by increasing coral reef monitoring, restoration and protection projects by 40 percent to better assess impacts from global warming, better managing the parks 20 T&E species, increasing the number of fish count tasks at boat marinas to twice a week in order to measure the effectiveness of new Fisheries Management Plan regulations, and, increasing exotic vegetation treatments from 1,200 to 1,500 acres annually. This increase would also enable the park to better manage park cultural resources, including the 44 known shipwrecks and 67 known historical and archeological sites, by better documenting 22 sites to full NPS standards, incorporating 100 percent of heritage assets within the Facility Maintenance Software System, completing the Archeological Site Management Index System database for 110 known sites, developing Historic Structure Assessment Report for two sites, and determining National Register eligibility for six sites. Finally, this request would enable the park to increase off-site educational events on resource stewardship with the local community to 70 per year, an increase of 40 percent. This funding would result in improved visitor and resource protection, leading to increased visitor satisfaction.

**Buffalo National River, Arkansas****\$80,000 to Provide GSA Lease Support for New Regional Dispatch Center**

Funding is requested to cover unexpectedly high overtime utility costs associated with the newly established regional law enforcement dispatch center's leased 1,056 square foot building. The center's lease was incorporated into the existing GSA lease for Buffalo National River's park headquarters in the J. Smith Henley Federal Building. Established in 2008, the center serves the dispatch needs of Buffalo National River, Ozark National Scenic Riverways, Pea Ridge National Military Park, and Wilson's Creek National Battlefield. The two river-based parks are major recreational areas covering 176,430 acres, 443 miles of road, and 270 miles of river with over two million annual visitors. Not only does the dispatch center back-up rangers often working alone in areas that have had instances of physical assault on and threats to officers, it also provides a toll free number for visitors to report emergencies, a recording system to ensure all phone and radio transmissions are captured, access to criminal information databases, maintenance and storage of incident reports, monitoring of fire and intrusion alarms, and statistical data used by the parks' management. The dispatch center has proven an invaluable resource and is open 24-hours a day. A climate controlled environment is required for servers and sophisticated CAD/GIS system. Since the center's start-up, the additional cost for overtime utilities has remained much higher than accounted for in the original start-up request. Funding would cover the additional leasing costs necessary to fund this vital multi-park dispatch center.

**Cabrillo National Monument, California****\$363,000 and 3.0 FTE to Support New Expanded Stewardship Education Opportunities Through Partnership and Technology**

Funding is requested to maintain and expand education programs to a growing, diverse student population; partner with San Diego Maritime Museum to present curriculum-based programs to students sailing on the "San Salvador", a replica of Cabrillo's ship; and develop web-based educational programs and materials. Cabrillo NM educates San Diego's primary and secondary students about their natural and cultural heritage while expanding the role of NPS in its conservation efforts. Funding would allow staff to present 15 weekly on-site programs on the 19th century lighthouse, ecology of tide pools, threatened coastal sage/maritime succulent scrub habitats, and the role of fire in habitat preservation to 20,000 students each school year. Funding would allow the park to educate more than 5,000 students on-board the "San Salvador;" conduct an outreach program on the Mediterranean Coast Network-facilitated research and findings; develop web-based and distance learning programs; and clean/maintain permanent exhibits on Cabrillo and Age of Exploration, Lighthouses of Point Loma and WWII-era Army Coast Defenses. These efforts will further public understanding and appreciation of the park and the NPS' role in its preservation.

**Canyonlands National Park, Utah****\$220,000 and 2.5 FTE to Provide Resources in Education to Connect Youth to Parks at Four Parks**

Funding is requested to expand and enhance curriculum-based education programs for the four parks of the Southeast Utah Group: Arches NP, Canyonlands NP, Hovenweep NM, and Natural Bridges NM. Located in large rural counties, with significant communities of underserved Hispanic and Navajo populations, this request would fund both the Canyon Country Outdoor Education program (CCOE) and the educational element of the Canyon Country Conservation Corps. The CCOE program would provide outstanding learning opportunities from the first through the sixth grade. The Canyon Country Conservation Corps is an intensive eight-week summer employment and educational program modeled after the Youth Conservation Corps. Targeting local youth, students are exposed to the wide range of

activities in the NPS, with many going on to seek careers with federal land management agencies. These education programs allow local youth to use the parks as an outdoor classroom and provide vital opportunities for the teachers' efforts in fulfilling the mandated science education requirements. These programs would be an asset to all residents of southeast Utah and would boost local interest in and stewardship of the parks.

**Capitol Reef National Park, Utah****\$513,000 and 6 FTE to Provide Mission Critical Resources in Interpretation and Resource Management**

Funding is requested to enhance critical services in the areas of Visitor Services, Resource Protection, and Facility Maintenance. Capitol Reef NP was established to protect the Waterpocket Fold, a 100-mile long grand and colorful geologic feature in the Earth's crust, as well as the unique historical and cultural history found in south-central Utah. Funding would be used to provide additional educational outreach and on-site interpretation, as well as maintain cultural resources and public use facilities for the average 650,000 visitors per year. Currently, the park has contact with about four out of ten of its visitors. The requested funding would be used to provide roving rangers and interpretive programs such as geological talks and walks, historic district programs, campfire programs and junior ranger activities to the remaining 60 percent of its visitors. The park maintains 22 historic structures and 21 historic fruit orchards. With this funding, two historic structures and one cultural landscape would be restored to good condition. Finally, the park would increase the number of museum standards met (currently 67 percent) and the number of archeological sites in good condition (currently 43 percent). The end result will be greater visitor satisfaction and understanding as well as better resource protection.

**Capulin Volcano National Monument, New Mexico****\$105,000 and 2 FTE to Provide for Mission Critical Operations in Interpretation and Resource Management**

Funding is requested for mission critical resource management and interpretive outreach programs. In the area of resource management, funding would improve control of invasive plants that now impact over 700 acres and threaten the native species of the park. Funding would enable the park to increase the number of acres of controlled from 30 to 60 per year. The park would meet resource protection goals using science-based management to maintain processes, systems, and values of natural resource management and for inventory and monitoring which includes preserving natural resources. Funding would provide erosion control of the cinder cone and wildland fire management. Funding for interpretation would allow additional support for learning opportunities and provide outreach educational services to an additional 3,000 youth per year. Educational outreach is key to the mission of the National Park Service and with additional funding, Capulin Volcano NM would increase the number of annual visitors contacted by about 20 percent and inform them about the natural resources preserved for their appreciation and enjoyment.

**Chaco Culture National Historical Park, New Mexico****\$350,000 and 2.5 FTE to Provide for Mission Critical Resources Management and Partnerships**

Funding is requested to restore critical operations and support for the Navajo Nation Archeological Protection Sites program, a legislative mandate for the park. Funding would enable the park to reinstate the natural resources management program including environmental analysis and compliance, inventory and monitoring, GIS, and exotic species eradication for the 34,000 acre park. The requested funding would increase law enforcement coverage in the park to provide adequate patrols and emergency

response. The availability of law enforcement rangers increases the protection of the park's World Heritage resources and enhances visitor and employee safety. Between 2007 and 2009, the park was able to reduce the number of visitor injuries by more than half (from seven in 2007 to three in 2009). The requested funding would also enable the park to fully implement its preventative maintenance program for two water systems, a wastewater treatment system, 15 restrooms, a campground with a capacity of 344 visitors, 17 housing units, four trailer pads with hookups, 15 other buildings, and 25 miles of road. The requested funds would enable the park to meet its legislatively mandated obligation to the Navajo Nation for managing Chacoan sites on Navajo lands; the funds requested would be the first increase in support for this tribal partnership in 15 years.

### **Chamizal National Memorial, Texas**

#### **\$249,000 and 4.8 FTE to Provide Educational and Recruitment Opportunities for Minority Youth**

Funding is requested to develop an ethnic minority hiring recruitment and development program for six high school seasonals and two college level STEP/SCEP students. This funding would increase the number of students served from four to 12. In addition to training and development at Chamizal NM, the program would provide minority students (Hispanic, African-American, and Native American) with employment opportunities in nearby White Sands NM and Gila Cliff Dwellings NM in areas such as interpretation, preservation of resources, and visitor services. Funding would allow the park to better serve as a gateway to the National Park System by meeting the growing demand for curriculum-based education programs; increasing the number of on and off-site classroom visits from 43 to 90; attending 13 additional school career and science fairs; conducting four more teacher training workshops for a total of 13; developing additional website materials for educators; and developing additional educational classroom materials and state curriculum-based lesson plans. Funding this request would increase student and staff involvement in the community and neighboring National Parks, developing stewards of our Nation's resources.

### **Channel Islands National Park, California**

#### **\$308,000 and 2.7 FTE to Provide for Mission Critical Responsibilities in Cultural Resource Management**

Funding is requested to maintain inventory, monitor and conserve archeological sites, historic resources and museum collections and comply with applicable cultural resources laws and regulations. Increased visitation to the islands and diving on shipwrecks has increased the threat of damage and vandalism to cultural resources across the park's over 249,000 gross acres. The park's archeological resources include approximately 2,000 recorded prehistoric and historic sites of national significance, including Daisy Cave and the Arlington Springs site. The recorded sites represent only a fraction of the total number of sites, estimated between 8,000 and 10,000, which still need to be identified and recorded. Archeological sites and ancient human remains are threatened by erosion, which exposes artifacts and burials, and requires Tribal consultation, stabilization, and reburial. Funding would help ensure that archeological sites are regularly monitored and that exposed sites and remains are promptly and appropriately treated. Funding would also allow the park to maintain museum records and collections and catalogue its outstanding items. Museum items would then be available to outside researchers and partners for interpretation and educational purposes.

**Chattahoochee River National Recreation Area, Georgia  
\$416,000 and 6.0 FTE to Provide Visitor Services and Resource Protection at New Site**

Funding is requested to support the additional visitor services and resource protection needs related to the park's acquisition of Hyde Farm in 2009. This historic property along the Chattahoochee River is one of the last working farms near Atlanta, and is little changed from the late 1800s. The fields, livestock, and 13 historic structures with intact furnishings and equipment will continue to be operated as an active, working farm, providing over 200,000 annual visitors, including 30,000 students, with a rich educational experience in this rural setting now surrounded by dense urban development. While Cobb County will manage the farming operations, visitor services and protection will be the responsibility of the park. This funding would support over 1,000 additional tours, educational programs, and special events annually, as well as daily maintenance services for visitor facilities and grounds, including an 80 space parking lot, restrooms, picnic pavilion, and three miles of trails. The funding would also facilitate National Environmental Protection Act and National Historic Preservation Act compliance and support technical guidance for historic structure stabilization, restoration, and maintenance. Finally, this funding would support curatorial services for an estimated 200,000 artifacts at Chattahoochee National Recreation Area and nearby Kennesaw Mountain National Battlefield Park and Martin Luther King Jr. National Historic Site. Funding this request would improve visitor services and the condition of historic structures, leading to increased visitor satisfaction.

**Chesapeake Bay Program Office, Maryland  
\$225,000 to Operate and Maintain New Chesapeake Bay Program Office Through GSA Leased Space**

Funding is requested to support headquarters for the Captain John Smith Chesapeake National Historic Trail (NHT), the Star-Spangled Banner NHT, the Chesapeake Bay Gateways and Watertrails Network, and the Chesapeake Bay Program Office (CBPO), including a small visitor contact space. New headquarters were occupied in August of 2009 prior to then, CBPO was in space provided by the EPA. Funding would provide for office space rental, IT support, telephones, and ongoing maintenance of the headquarters, thereby supporting the overall operation of trails and the Network, which have generated tremendous public interest and support from Congress and from the states of Virginia, Maryland, Pennsylvania, Delaware, and the District of Columbia. Through the availability of a visitor contact space, these funds would also contribute to an increased level visitor satisfaction and understanding.

**Chesapeake Bay Program Office, Maryland  
\$250,000 to Provide Public Conservation Assistance**

Funding is requested to enhance conservation capacity capabilities among local governments and land trusts. Funding would support a program aimed at building organizational strength and improving the ability for organizations to carry out land conservation actions. Funding would provide more strategic coordination and collaborative technical assistance among agencies and partners such as the Watershed Assistance Collaborative in Maryland and the Network for Education of Municipal Officials. The program would concentrate on organizations working in locations with identified significant landscapes, support organizational development needs necessary for creating effective conservation capacity, and assist in prioritizing lands important for ecological or cultural values at the local level. Funding would enable a workgroup of technical advisors to conduct a gap analysis of technical assistance capabilities, improve local government access to assistance providers, and ensure adaptability of technical assistance for emerging land use trends.

**Chiricahua National Monument, Arizona****\$217,000 and 3.0 FTE to Provide Resources in Visitor Services and Interpretation at Three Parks**

Funding is requested to restore basic visitor services and interpretive programming at Chiricahua NM, Fort Bowie NHS, and Coronado NMem. This funding would be used to foster exceptional learning opportunities that connect people to park resources and restore the education and outreach components of the interpretive program. The Fort Bowie NHS and Coronado NMem visitor centers would be consistently staffed with NPS employees seven day a week, rather than volunteers, and the increased staff would prevent the closure of the visitor centers for two days per week. The interpretive programming offered at the parks will be built to include formal, informal, and educational programs. The additional staff would increase the number of educational programs at Fort Bowie from zero to at least five per year, reaching a minimum of 250 students per year. Six summer programs will be added at both parks, targeting diverse audiences and serving a minimum of 120 students. Community outreach will increase by five percent and electronic interpretive media such as podcasts will be produced for distribution via park web sites. Through this investment, the parks will promote a stronger stewardship ethic in the visiting public. As a result, historic ruins, archeological sites and wilderness resources will be better protected from damage.

**Christiansted National Historic Site, Virgin Islands****\$290,000 and 3.0 FTE to Provide Educational Opportunities for Underserved Youth and Communities**

Funding is requested to provide diverse educational programs, serve under-represented groups, and enhance educational partnerships for underprivileged and underserved youth. Demand for educational programs and for NPS leadership in civic engagement has increased, creating a significant new workload in coordinating visits for over 20,000 school children annually on the island of St. Croix, Virgin Islands. The entire island of St. Croix is a National Heritage Area, rich in cultural history. The island is home to one of the largest slave auction markets in the Caribbean, Danish West India and Guinea Company Warehouse, as well as the only place on federal land where Columbus' crew landed. Funding would provide coordination and outreach for educational partnerships with the St. Croix public school system, the University of the Virgin Islands, St. Croix, park partners, and local Crucian and African-Caribbean organizations interested in learning and preserving the wealth of history and cultural heritage of St. Croix. Funding would also support the creation of five seasonal intern positions for local youth, potentially leading to three Student Career Experience Program positions. Two youth work crews will also be developed that will support the preservation and maintenance of the NPS units on St. Croix. Funding will also provide coordination and transportation for visits to the parks for both students and other underserved communities from across St. Croix, support the development of a youth focused curriculum, provide job training in cooperation with teachers, and provide coordination for youth educational activities at the parks. Funding would result in youth employment, with the potential for creating qualified diverse career candidates, and substantially improve visitor understanding.

**Craters of the Moon National Monument & Preserve, Idaho****\$326,000 and 2.4 FTE to Maintain Support for New Facilities**

Funding is requested to support facility management operation and maintenance. In 2001, the Headquarters area, including the visitor center, maintenance building, five residential buildings, and grounds were found to be eligible for the National Register of Historic Places. Maintenance of these structures requires a specialized skill set to ensure that routine maintenance and project work protects the historic integrity of the site. Over the past seven years the park has reconstructed and added facilities

including a new visitor center, potable water system, waste water systems, trails, comfort stations, underground storage tanks, signs, waysides, and more. As a result, these new facilities require additional management and maintenance services. Funding would allow the park to restructure its maintenance program to address regular maintenance needs as well as comply with mandated safety and compliance practices. Funding this request would bring the number of historic structures in good condition from seven to ten, an increase of 30 percent. This would ensure that all of the park's facilities contribute to a safe and enjoyable experience for the park's 200,000 annual visitors.

**Cumberland Island National Seashore, Georgia**  
**\$255,000 and 4.0 FTE to Provide Support for New Visitor Center and Expanded Park Operations**

Funding is requested to support significantly expanded park operations. Completion of a new visitor center and Congressional legislation requiring the park to operate and maintain facilities and provide resource protection and visitor services at the north end of the island have reduced the park's ability to maintain core visitor services and resource protection. The park is also facing considerable resource protection challenges stemming from rapid population growth in the surrounding area and a related rise in visitation. The park's mainland visitation has increased by 28,000 per year since the opening of the new visitor center. The increase is due to several factors, including: the new visitor center, a river front area developed to match the city's river front park, the increased size and new exhibits of the park's mainland museum, and a ferry service between St Mary's, FL and Fernandina, FL. Funding for this request would allow the park to establish interpretive programs and support maintenance at the new visitor center and allow the park to extend the visitor center's operation two hours each day to accommodate evening visitors returning from the island. Funding would also support the operations of the mainland museum, which is currently open for operation four days per week for three hours each day. With the additional funding the museum will be open seven days a week, 8.5 hours a day. Finally, funding would be used to monitor the impacts on resources as a result of expanded visitation and develop and implement a strategic response.

**Cuyahoga Valley National Park, Ohio**  
**\$348,000 and 2.0 FTE to Provide Mission Critical Resources in Maintenance and Visitor Protection**

Funding is requested to provide additional maintenance and visitor protection services to mitigate issues that have developed from increasing usage and adjacent urbanization. To offset increasing operations and fixed costs, some programs were down-sized, resulting in a reduction in mainly the maintenance and visitor protection functions. There is now a concurrent rise in urban-area park usage by the local communities during these strained economic times that has resulted in an increase in the protection issues associated with urbanization. This convergence has made the restoration of maintenance and protection funding levels the park's highest priority. This funding would provide a 75 percent increase in roads maintenance through reestablishing a base funded program dedicated to operational repairs of park roads and parking areas. Funding would also be used for routine maintenance of facilities along the heavily visited, 20 mile long Ohio & Erie Canal Towpath by approximately 30 percent. These funds would also restore visitor and resource protection staffing to an adequate level. Increasing use and urbanization challenges include visitor accidents/incidents on the Ohio & Erie Canal Towpath Trail, encroachments on NPS lands, vandalism and theft of materials from vacant historic structures, and intrusion/fire alarms. The additional law enforcement support would reduce the current impacts on the natural and cultural resources protection function. This funding would increase law enforcement patrols by 10 percent from 11,232 to 12,432 hours annually.



**Cuyahoga Valley National Park, Ohio  
\$252,000 and 3.6 FTE to Provide Educational Opportunities for Underserved Youth and Communities**

Funding is requested to maintain and expand interpretation and education opportunities for underserved communities; enhance program partnerships; and provide career experiences for diverse youth. During the past five years, Cuyahoga Valley NP has launched several successful programs for underserved communities. They include: Get Up, Get Out & Go!; the youth leader corps for Get Up, Get Out & Go!; Teacher-Ranger-Teacher; Junior Ranger Day Camp; youth involvement in volunteerism; and First Bloom. These programs depend on one-year funding, which is inconsistent and unreliable. These programs have created new program models and partnerships that have considerable potential for growth and expansion. This request would permanently fund existing programs and support program expansion. It would also fund eleven seasonal positions for local youth to support program implementation. These positions will be designed to allow youth to perform increasingly complex work during their education and hopefully lead into Student Career Experience Program (SCEP) positions. Finally, this funding would help rebuild day programs for diverse educational audiences, as well as fund transportation, which is the primary obstacle that prevents additional schools from participating in these programs.

**Denali National Park & Preserve, Alaska  
\$483,000 and 5.1 FTE to Protect Critical Resources Through Coordinated Science and Education Initiative at Eight Parks**

Funding is requested to support the science and education initiative at eight parks in the Alaska Region. The program, facilitated by the Murie Science and Learning Center (MSLC), is based in Denali National Park. Through the sharing of resources, Denali's seven partner parks will be able to address top priority research needs such as Northern Alaska's bellwether impacts of climate change, global contaminants, the spread of exotic species, and increasing human use. Information gained would result in more high-priority science to better inform park managers on how best to protect park resources. Educational products including electronic field trips, compilations of scientific data, and cultural and natural resource studies, would be created to raise public understanding of the issues threatening these irreplaceable and seldom-visited parks. This partnership model, across eight arctic and subarctic parks, would utilize established models of success and create a firm foundation to further catalyze the NPS and MSLC mission. Current MSLC efforts in Denali NP&Pres have garnered over \$500,000 annually in non-NPS funding, which are used for science and education programs. In 2008, the most recent information available, electronic field trips through a third party vendor provided 20,332 virtual contacts with students in 46 states. It is anticipated that a fully funded MSLC program will leverage myriad partnership education efforts.

**Ebey's Landing National Historical Reserve, Washington  
\$242,000 and 3.0 FTE to Provide for Mission Critical Operations in Resource Management and Visitor Services**

Funding is requested to expand basic visitor services and protect significant natural and cultural resources within the Reserve. There is currently no capability for education outreach or a regular program of interpretive services. In a unit where very little land is in public ownership, protection of the rural cultural landscape depends on the actions of the other partners and the commitment of Reserve residents and visitors to the mission, values, and standards of the Reserve. Funding would be used to initiate actions that would diminish threats to significant natural and cultural resources such as provide consistent and professional maintenance of facilities and track and influence local land use planning activities to help maintain the nationally significant cultural landscape. Funding would allow the park to provide direct

outreach to the community and visitors, participate in public review of local land use proposals, and intervene in the interest of protecting resource values and open space. Requested funding would improve the number of threatened and endangered species making progress toward recovery and bring two of four historic structures into good condition.

**Everglades National Park, Florida****\$497,000 and 6.0 FTE to Encourage Park Stewardship through Youth and Community Outreach**

Funding is requested to increase on-site visitor education and off-site outreach to the diverse communities adjacent to the park. Everglades National Park is a threatened wetland and wilderness area adjacent to dense urban development with a diverse population of over six million people who have a direct impact on park resources. Funding would increase awareness and understanding of the park resources among non-traditional audiences, provide a full range of interpretive programs to park visitors for the entire visitor season, and improve visitor education by providing interpretive guidance to park partners. Outreach will be accomplished through 280 additional programs contacting 93,000 visitors. Interpretive programs will be restored during shoulder seasons, enabling the park to provide 100 programs per week and result in contact with an additional 48,000 visitors. Funding will also restore a supervisory position to manage the programs, and park rangers to present programming. The results will be better informed visitors and local residents, leading to greater protection of park resources. These programs will inspire life-long relationships with the parks' natural and historical heritage, and the increased level of stewardship in the diverse local communities will directly alleviate significant threats to park resources.

**Fort McHenry National Monument and Historic Shrine, Maryland****\$370,000 and 3.6 FTE to Provide Educational Opportunities for Underserved Youth and Communities at Two Parks**

Funding is requested to provide diverse youth educational programs, serve under-represented groups, and enhance educational partnerships. Demand for educational programs and for NPS leadership in civic engagement has increased, creating a significant new workload in coordinating visits for over 100,000 children annually. There is also now a need to provide outreach and to coordinate educational partnerships with the Baltimore City schools, Baltimore County, park partners, and the African American organizations interested in Fort McHenry, and Hampton. Funding would support the creation of ten seasonal intern positions for local youth - hopefully leading to Student Career Experience Program positions, and the development of two work crews to support preservation and maintenance of Fort McHenry NM and HS and Hampton NHS. Funding would also provide coordination and transportation for visits to the parks for students from Baltimore City and other underserved communities, create curriculum, create special emphasis programming, provide job training in cooperation with teachers, and provide coordination for youth activities at the parks. Visitor understanding goals will be enhanced substantially. Youth would be employed with the potential for creating qualified diverse career candidates.

**Fort Point National Historic Site, California****\$264,000 and 3.0 FTE to Provide Resources in Youth Education Programs and Visitor Services**

Funding is requested to increase interpretative programs and expand youth education programs. With the popularity of the adjacent Crissy Field, it is expected that Fort Point's visitation will grow after the completion of the Golden Gate Bridge seismic retrofit. Funding would expand the park's current program offerings in order to meet the needs of increasing visitors. This request would provide visitors with 500 additional interpretive programs and provide educational programs to 8,000 additional students annually,

thereby increasing visitor understanding. There is high demand for school programs because Fort Point NHS is accessible by public bus and its interpretive themes are aligned with the California Statewide Curricula Framework for 4th grade social studies.

**Fort Vancouver National Historic Site, Washington**

**\$376,000 and 5.7 FTE to Provide Support for Operations at McLoughlin House National Historic Site**

Funding is requested to expand basic visitor services and protect significant cultural resources at McLoughlin House. In July 2003, Congress expanded the boundaries of Fort Vancouver National Historic Site (NHS) to include the McLoughlin House. The McLoughlin House is located 40 minutes from Fort Vancouver NHS. The proposed increase would address basic responsibilities in interpretation, education, maintenance, and cultural resources protection at the McLoughlin House site. These day-to-day operations would include managing the treatment, display, and interpretation of on-site museum objects; providing tours to school groups and visitors; performing grounds work and routine and emergency facility maintenance; and providing on-site administrative support. These operational improvements would increase visitor satisfaction and ensure a safe and enjoyable experience to the McLoughlin site, which includes both the McLoughlin House and the Barclay House.

**Fredericksburg & Spotsylvania National Military Park, Virginia**

**\$280,000 and 2.0 FTE to Provide Resources in Curriculum-Based Youth Education Programs**

Funding is requested to establish the first curriculum-based youth education program at Fredericksburg and Spotsylvania National Military Park. The park is currently unable to provide educational opportunities to the 60,000 area school children, a critical step towards ensuring that children understand the historic significance of the park and the importance of preserving such resources for their own and future generations. Funding would enable the park to prepare and present programs to area fifth and sixth grade students in order to enhance their educational experience and their appreciation for park resources. Funding would also provide transportation for the school groups which would allow the park to serve approximately 5,000 school children per year. Funding would contribute to increased levels of visitor satisfaction and understanding.

**Gates of the Arctic National Park & Preserve, Alaska**

**\$275,000 and 1.7 FTE to Provide Resources in Visitor and Employee Safety with Ranger Patrols & Aviation Support at Two Parks**

Funding is requested to improve law enforcement patrols, aviation safety patrols, and provide support for the 24-hour dispatch service. These patrols work jointly with community protection officers in protecting resources vital to local communities. Rangers are transported north of the Arctic Circle to work for one week to ten days in 8.4 million acres of very dangerous, isolated wilderness. Funding would provide additional law enforcement, including wildlife law enforcement, to allow dual patrols in this remote wilderness, with the latter to be shared with Yukon-Charley Rivers NPRES. Funding would also support law enforcement training and equipment upgrades and replacement. Gates of the Arctic NP&Pres's most recent NPS analysis indicates a relatively underfunded visitor and resource protection base when compared to the rest of the Alaska region. This request would help attain adequate improvements in that area. Funding would also provide aviation support for two pilots, essential to the safe patrol of this large area. Pilots typically must adhere to a strict regime of required training to remain current and require 200-250 hours of flying to remain proficient at the type of flying needed to support the park's operation. Increased aviation fuel cost, coupled with increased costs for training and flight hour requirements, has

eroded the aviation budget. Funding would ensure safer patrols, protecting park resources and visitors, as well as its employees.

**Gateway National Recreation Area, New York  
\$475,000 and 7.0 FTE to Operate New Visitor Center at Jamaica Bay**

Funding is requested to operate the new William Fitts Ryan Visitor Center at the Jamaica Bay unit of Gateway NRA. Identified as the park's main visitor center in the 1972 enabling legislation, a \$4.8 million rehabilitation of the facility is occurring in 2009 and 2010. The facility will reopen in 2011 as a fully operational visitor center. Funding this request would enable the park to provide interpretive programming, tours, recreational use permits, and to operate the bookstore. Funding would also provide for general cleaning and upkeep, including preventive maintenance in accordance with the park's asset management plan which would help maintain the facility in good condition. The visitor center would be open 14 hours per day, 362 days per year, thereby increasing levels of visitor understanding and visitor satisfaction.

**George Rogers Clark National Historical Park, Indiana  
\$136,000 and 2.2 FTE to Provide Mission Critical Resources in Visitor Services' Interpretive Program**

Funding is requested to rehabilitate the interpretive program to improve visitor experience and increase visitor understanding of the significance of this small historical park. The park has only been able to provide the most basic visitor services, focusing primarily on the operations of the visitor center. Staffing and programs have been reduced as an offset for increasing operational costs, effectively cutting the capacity for special programs and causing a sharp decline in the amount of roving interpretation and resource protection in recent years. In FY 2008, visitor surveys indicated that visitor understanding of the story told by the park was ranked at only 65 percent, demonstrating that the current level of interpretive programming is inadequate. This funding would increase the interpretive programs during the summer season by 25 percent, increasing program availability from three days per week to five days per week. The number of visitors attending facilitated programs would double from 3,000 to 6,000 annually. Additionally, this funding would enhance the traditional interpretation programs with the addition of technology-based programs such as podcasts, cell phone tours, and virtual programs on the park website. Curriculum based education programs would be developed for and presented to the 9,000 students who visit the park annually. Interpretive programs would also be expanded to include off-site programs for schools and other groups. As a result of the improved programs supported through this funding, the number of visitor contacts would be substantially raised and visitor understanding would increase from 65 to 85 percent.

**George Washington Memorial Parkway, Virginia  
\$340,000 and 3.5 FTE to Improve Mission Critical Operations in Visitor Safety**

Funding is requested to implement a planning strategy to improve visitor safety at the park. The George Washington Memorial Parkway includes many area parks such as Great Falls Park, Turkey Run Park, Theodore Roosevelt Island, Mount Vernon Trail, and Arlington House: The Robert E. Lee Memorial. These parks experience among the highest numbers of visitor accidents and fatalities throughout the National Park System. Safety and incident data indicate that most of these accidents are principally tied to public use of three resource areas: park roads, trails, and river shoreline. Two taskforces, The Mount Vernon Trail Safety Task Force, and the Potomac River Safety Task Force were established to compile more comprehensive accident/incident reporting at the many parks that make up the Parkway. Based on

analysis from these taskforces, management identified a strategy to improve visitor safety by increasing the frequency of safety patrols, reducing the number of unauthorized social trails, enhancing visitor information and media, coordinating with external medical services, and enhancing safety cross-training with partnering agencies. Funding is expected to improve visitor health and safety and reduce visitor injuries and fatalities along the park roads, trails, and river shoreline.

**Gila Cliff Dwellings National Monument, New Mexico**  
**\$336,000 and 4.4 FTE to Provide Mission Critical Resources in Administrative, Resource and Facility Management**

Funding is requested to support mission critical professional and volunteer functions in the park. Funding would provide stable support for the Interpretation, Administration, and Facility Management Divisions of the Monument. Funding for interpretation would provide year round coverage at the Gila Visitor Center, the Cliff Dwellings Contact Station and inside the Dwellings themselves for fee collection, day-to-day interpretive program oversight, training and mentoring for new staff and volunteers, and will relieve the off-season dependence on volunteers for day-to-day operations. Funding for administration would provide for mid- and long-range planning, community outreach and partnerships, purchasing, and fleet and property management. In addition, funding would provide planning and tracking for the Facility Management Software System and Project Management Information System, and develop projects and define funding needs for those programs. Funding for maintenance would enable the park to perform routine painting, plumbing, and carpentry repairs to bring facilities into good condition and maintain them at that level in future years. Funding would also provide for the operation of utility systems and building components to assure that operations meet health and safety codes, reduce potential for accidents and injuries, and reduce energy consumption.

**Grand Canyon National Park, Arizona**  
**\$520,000 and 5 FTE to Implement Critical Resource Protection and Preservation Through Phase II of Glen Canyon Adaptive Management Plan at Two Parks**

Funding is requested to implement Phase II of the Glen Canyon Dam Adaptive Management Project which would support full participation of the NPS, as well as fully establish a river ecosystem-based management team to carry out mandated resource management responsibilities within Grand Canyon NP and Glen Canyon NRA. The Adaptive Management Work Group makes recommendations to the Secretary of the Interior on the operations of Glen Canyon Dam and has set goals for the recovery of native fish and vegetation. Funding would strengthen the park's ability to implement a range of programs relative to Dam operations and employ management actions that lessen or eliminate resource impacts and restore park values along the Colorado River; and in addition, would allow the NPS to assess the economic trade-offs and resources affected by Glen Canyon Dam operations. Funding would provide for the ongoing removal of exotic species such as tamarisk and trout and recovery of native fish and vegetation; protect and preserve 441 archeological sites; implement conservation measures; provide management of aquatic and terrestrial species and enhancement of their habitat; and implement the 2006 Colorado River Management Plan improving visitor experience and lessening resource impacts.

**Grand Teton National Park, Wyoming**  
**\$247,000 and 2.7 FTE to Provide Mission Critical Resources in Law Enforcement**

Funding is requested to restore critical law enforcement services to provide protection of visitors, park employees, and concession employees recreating and working on the Snake River. A daily protection presence is crucial along the heavily used sections of the Snake River in order to respond to visitor needs

and emergencies in a timely manner, and enforce regulations and closures. The number of visitors recreating on the river annually averages 88,770 from May through October. During the summer the number of visitors on the river averages 584 per day. Law enforcement patrols in all of these areas will be increased from six hours per day, five days a week to 12 hours per day, seven days a week. Increasing patrols on these three sections of river will ensure the protection of visitors, park, and concession employees. Funding would enable the park to provide a visible presence at the river access points and prevent unsafe entry into the river. Visitor safety would improve and search and rescue efforts would be reduced. Funding for this effort would allow the park to be proactive, rather than reactive, to protect visitors in their recreational pursuits.

**Great Sand Dunes National Park & Preserve, Colorado  
\$625,000 and 4 FTE to Protect Critical Resources Through Defense of Water Rights and  
Management of Additional Responsibilities**

Funding is requested to obtain and exercise water rights to fulfill the enacted purposes of Great Sand Dunes NP & Pres by maintaining ground and surface water levels, and stream flows at the park. In 2008, the State of Colorado granted unique water rights to the park that must be monitored for a minimum of ten years and likely for the future in order to maintain and prove such rights. The park must also record surface flows from 15 streams and the condition of both park wetlands and uplands west of the mountain front as part of this ongoing monitoring and documentation. Beginning in 2009, additional park responsibilities were added including the management of grazing leases and law enforcement patrol services for approximately 35,000 acres of The Nature Conservancy's (TNC) Medano Ranch lands, which are inside the park boundary but state-owned. The act allowed TNC to graze cattle as long as they own the land that surrounds the park managed state lands. In addition to obtaining and exercising water rights, funding would allow the park to administer grazing leases, monitor conditions, and protect the other cultural and natural resources within the park.

**Great Smoky Mountains National Park, Tennessee  
\$238,000 to Provide Mission Critical Resources in Backcountry Resource Protection**

Funding is requested to support improved visitor and resource protection in the heavily used backcountry area of the park. Approximately 102,000 backcountry overnight campers, 80,000 horse riding trips and 421,000-day hikes occur in the park each year. Ranger and maintenance efforts have been directed to main visitor attractions in the front country since the mid-1980s to address increases in visitation. Efforts to protect and maintain backcountry resources are currently funded through donations. In the interim, volunteer efforts have increased and the park adopt-a-trail program, the Appalachian Trail Club Ridge runner, and adopt-a-campsite programs have proven invaluable; however, current efforts are inadequate to protect critical resources and provide appropriate visitor services in backcountry areas. Ginseng and other plant poaching remains a major problem and park botanists consider the parks ginseng population to be at risk of elimination. This request would support an additional 1,460 backcountry patrols and provide critical natural and cultural resource protection. Funding would ensure more than 500,000 visitors would have safer and more satisfying backcountry experiences.

**Guilford Courthouse National Military Park, North Carolina  
\$221,000 and 3.0 FTE to Support Interpretive and Educational Services at New Property**

Funding is requested to support new interpretive and educational requirements related to the donation of a section of the Guilford Courthouse National Historic Landmark. Due to a financial shortfall, the city of Greensboro was no longer able to support the cost of operating the eight acre Tannenbaum Historic Park

where Cornwallis' troops formed for battle and the 11,000 square foot museum, Colonial Heritage Center, depicting life before, during, and after the Battle of Guilford Courthouse. The properties are within an area of importance in the Parks Land acquisition plan, and ownership ensures landmark protection while improving the Parks ability to interpret the story of the Battle of Guilford Courthouse for an expanded audience. Funding this request would allow the park to provide first time interpretive services at this new site, increasing the park's ability to tell the full story of the Battle of Guilford Courthouse by showing it through the lives of the militia members and their families with over 200 additional living history and colonial lifeways programs.

**Hamilton Grange National Memorial, New York  
\$286,000 and 2.5 FTE to Provide Resources in Visitor Services at Recently Rehabilitated Site**

Funding is requested to increase visitor services at the recently rehabilitated Hamilton Grange, the home of Alexander Hamilton. The home was open for limited public use prior to being relocated to land owned by the NYC Parks Department in 2008. The agreement between the community, the NYC Parks Department, and the NPS includes a condition that in exchange for the location, NPS would provide the complete operation, including full time security, interpretive programs, routine maintenance, and outreach services to the community. The new location includes nearly one acre of grounds, which require landscaping, snow removal, litter removal, tree pruning, sidewalk/pedestrian path maintenance, and exterior lighting maintenance, none of which was required at the former site. Funding would also be used to interpret and maintain newly installed interactive exhibits and historic furnishings.

**Hampton National Historic Site, Maryland  
\$270,000 and 3.0 FTE to Provide Resources in Visitor Services and Education at Recently Rehabilitated Site**

Funding is requested to provide interpretation, student education, and visitor services at the farm complex and slave quarters of Hampton NHS. The farm complex is essential to illustrating African-American agricultural and industrial history. The slave quarters were reopened to the public in winter 2007-2008, following the Mansion's rehabilitation. While the Mansion was closed, diverse programming was developed at the farm. Existing interpretation resources are currently insufficient to adequately cover both areas of the park. This funding would provide daily interpretive programming, volunteer coordination, and general visitor services park-wide. In addition, funding would provide curriculum-based education programs for up to 160 students per day. Additionally, this funding would allow the park to fully represent the diversity of America and its history through programming and open facilities on a year-round basis. Funds would enhance visitor diversity and programming, resulting in an estimated two to five percent increase in visitor satisfaction and an estimated two percent increase in visitor understanding of the park and its mission.

**Harry S Truman National Historic Site, Missouri  
\$135,000 to Provide GSA Space to Implement New Servicewide Multi-Park Collections Facility Plan**

Funding is requested to acquire new GSA leased space for a consolidated museum collection storage facility, as required by the Servicewide Park Museum Collection Storage Plan. The plan was developed in response to the call for a servicewide strategy for museum collections storage facilities that meet professional museum standards. In addition, the plan ensures long term preservation of NPS museum collections by reducing the number of museum storage facilities and focusing funding on providing proper preservation facilities and capacity. This request would support a facility expansion, designed to house the growing Harry S Truman NHS museum collections, and the collections from Brown v. Board of

Education NHS and Tallgrass Prairie NPRES. The facility would also serve as a repository for nitrate film retained from throughout the Midwest Region. This funding would address the current inadequate storage and preservation facilities needed for the collections of these three parks. In addition, this funding would facilitate storage and protection for these resources, with a minimum amount of additional cost.

**Hot Springs National Park, Arkansas****\$188,000 and 1.0 FTE to Provide Mission Critical Resources in Law Enforcement**

Funding is requested to expand law enforcement coverage from 17 hours to 24 hours per day, 365 days a year; a 40 percent increase in coverage. The 2007 Morgan Quitno Report's "U.S. Most Dangerous Places" ranked Hot Springs the most dangerous metro area in Arkansas and the number nine most dangerous metro area in the country. The report indicates current law enforcement operation is inadequate given the violence and hard drug use in the local area. The park's analysis of their operations in 2007 identified resource protection and visitor safety as a core need for the park. However, while crime increased, law enforcement coverage decreased to 17 hours daily with no ranger backup when positions were lapsed to meet budget shortfalls. Falling back on local law enforcement patrols, as a crime deterrent and an offset of unavailable NPS law enforcement, has proven inadequate. Currently, there is no law enforcement coverage when opening and closing the visitor center and no ranger is available to respond to security alarms. Large portions of the park receive no routine patrol. Increased poaching and vandalism further affect park resources and lack of law enforcement patrols compromise visitor safety. Funds would provide for a 25 percent increase in patrols to protect park resources, investigate crimes and achieve a higher prosecution rate, and provide for visitor and employee safety.

**Hovenweep National Monument, Utah****\$234,000 and 2.5 FTE to Provide Mission Critical Resources in Park Resource Protection and Visitor Services**

Funding is requested to expand mission critical law enforcement capabilities and restore funding for cultural resources protection and visitor services. During the past decade, as the community experienced increasing population and expanding development, there has been a notable increase in the frequency and severity of crimes in the park and surrounding area. Increased illegal activities, including vandalism, theft and breaking/entering within the park and armed robbery nearby, require an increased law enforcement presence and more frequent patrols of the six remote units of the park located along 60-miles of secondary roads. Current law enforcement is inadequate for the number of remote patrols needed or the dangerous situations recently seen in and around the park. Back-up response time by county officers is greater than one hour. Increased funding would provide year-round, daily protection coverage for the park and enable patrol activities to double. In addition, funding would assure ruin monitoring and stabilization efforts to preserve and protect ancestral Pueblo sites. Increased law enforcement presence would reduce crimes against valuable resources and increase visitor safety.

**Hubbell Trading Post National Historic Site, Arizona****\$416,000 and 4 FTE to Provide Resources in Support Services at Three Parks**

Funding is requested to provide administrative support to three parks, Hubbell Trading Post NHS, Navajo NM, and Canyon De Chelly NM. An administrative staff would relieve the professional and functional staffs from administrative and clerical tasks allowing them to provide adequate time to visitor services and resource protection. Administrative personnel have the skills and abilities to more effectively manage the budgets, human resource functions, acquisitions, and information components of the parks. The information technology needs of the parks would be met by providing consistent technology support, identifying and prioritizing equipment needs, managing telecommunications systems and services, and



ensuring that park users can accomplish all of the online reporting, training and other technology-related tasks.

**Indiana Dunes National Lakeshore, Indiana****\$229,000 and 3.5 FTE to Provide Educational and Stewardship Opportunities for Underserved Youth**

Funding is requested to provide diverse after school educational, stewardship, and mentoring programs for over 20,000 under-represented youth, enhance partnerships, and increase the relevance of the National Park Service to underserved populations. Indiana Dunes National Lakeshore is located in northwest Indiana, close to the city of Chicago. Part of the park is in Gary, Indiana, the largest predominately African-American city in the nation. The area is socio-economically depressed and has a higher than average crime rate. The park has previously engaged the community through Rivers, Trails and Conservation Assistance Program's Groundworks USA and is beginning to see positive results. Demand for after school educational, stewardship programs and for leadership in civic engagement has increased. This request would provide outreach and coordinate educational partnerships with the school districts of Michigan City; City of Gary; Lake, Porter and LaPorte Counties; and park partners. Mentoring opportunities and drug interdiction education efforts would be increased for youth at risk. It would provide additional funding to support new ranger/youth mentoring programs for at-risk schools adjacent to the park.

**Isle Royale National Park, Michigan****\$385,000 and 1.0 FTE to Provide Mission Critical Operations for Resource Management's Cultural Resources**

Funding is requested to address outstanding maintenance needs and to provide maintenance and resource protection for park cultural resources, which include 154 National Register eligible historic structures, 185 archeological sites, and 89,000 museum objects. While project funding has been provided recently to address some of the park's restoration needs, the park's many cultural resources are subjected to extreme winter conditions, and require stabilization or restoration. Staffing for the oversight of cultural needs has been lapsed to offset escalating operational costs (especially fuel costs for this island park), creating a lapse in the planning and studies needed prior to work on historical assets. This funding would restore staffing; provide Mission Critical support capability to sustain ongoing programs; slow the accumulation of deferred maintenance projects; and prevent resource damage. This request would address 30 percent of the unmet needs identified in the park's business plan. Restoring these facilities to good condition would facilitate increased visitation at the historic structures and would make some structures available for adaptive use. Five additional historic structures would be restored to good condition, one additional museum standard would be met, one additional cultural landscape would be restored to good condition, and one additional archeological site would be restored to good condition. This funding would result in increased visitor satisfaction as well as provide improved resources protection and decrease associated safety issues.

**Jimmy Carter National Historic Site, Georgia****\$196,000 and 2.0 FTE to Provide Mission Critical Resources in Law Enforcement and Management**

The U.S. Secret Service currently handles protection at the Carter residence. In 2011 the park will begin ramping up its law enforcement capabilities at the site. Ultimately the park will be legally required to assume responsibility for the 24 hour security detail. To prepare for this eventuality and to ensure adequate protection at the park, in November 2007, the Southeast Region Director's Office ordered a

Law Enforcement Needs Assessment. This assessment determined that the park does not have the law enforcement capacity to fulfill its mandate. This funding will begin the process of establishing a law enforcement division capable of fulfilling this mandate. Funding will enable the park to conduct patrols 12 hours per day, seven days per week and provide 8,760 hours of resource and visitor protection each year. At full capacity, it is anticipated that the law enforcement division will be required to conduct patrols 24 hours per day, seven days per week in addition to its other duties. Establishing a law enforcement division will also enable the park to begin building relationships with the U.S. Secret Service and local law enforcement agencies to facilitate a smooth transition of responsibility.

**Juan Bautista de Anza National Historic Trail, California  
\$282,000 and 3.0 FTE to Provide Mission Critical Operations in Interpretation and Visitor Services**

Funding is requested to provide outreach and interpretation services along the Juan Bautista de Anza National Historic Trail. The Anza Trail passes through 19 counties and is 1,200 miles long, presenting significant challenges in providing the services and programs the trail's visitors. The Anza Trail is unique within the NPS in that it owns no land; rather, the Anza Trail depends on partnerships with federal, state, and local governments, private non-profits, and private property owners to fulfill its mission. Funding would allow the Anza Trail to expand interpretation and visitor services to cover portions of the trail in Arizona, and Southern and Central California. Services provided to these areas would be locally based and available for groups, individuals, volunteers, and partners within their Anza Trail segment. Programs overseen would include trail signage, interpretive trail hikes, teacher training on the Anza curriculum, direct classroom programs, brochure development, and trail building by volunteer groups. These improvements would greatly enhance the current programming, increase outreach to traditionally underserved groups, and help promote the larger goals of the Anza Trail.

**Kaloko-Honokohau National Historical Park, Hawaii  
\$175,000 and 2.0 FTE to Provide Mission Critical Operations in Interpretation and Visitor Services**

Funding is requested to provide enhanced interpretive services. Current interpretation services include basic coverage of "Hale Ho'okipa", the park's visitor center, which opened in November 2003, plus a limited number of interpretive programs for visiting local school groups and the public. Funding would allow for the development of interpretive presentations, marked improvement and enhancement of the park's website, and development of a variety of interpretive media including accessible interactive computer kiosks to remotely educate actual and "virtual" park visitors. From 2001 through 2008, park visitation more than doubled from 50,000 to 116,000. This request would increase resource based interpretive programs from zero to two programs weekly and guided tours from two tours daily to four tours daily seven days of the week.

**Kenai Fjords National Park, Alaska  
\$199,000 and 1.5 FTE to Address Critical Resources Through Regional Collaboration and Promotion of Ocean Stewardship**

Funding is requested to advance "Strategy 3: Engage Visitors and the Public in Ocean Park Stewardship" of the Pacific Ocean Park Stewardship plan. The Ocean Park Strategy is an over-arching plan for protecting ocean health and promoting ocean conservation. This request will provide for one of two Alaska regional coordinators for ocean stewardship interpretive activities and provide supervision and interpretive coaching for the entire seasonal interpretive park staff at Kenai Fjords National Park. The park has an active ocean interpretive partnership effort involving both private tour boat companies and the Alaska SeaLife Center. The regional education position will coordinate ocean conservation activities

in the region by increasing partnerships for marine interpretation, education and outreach; developing the NPS message of ocean stewardship; and assisting with the development of regional and park interpretive media projects. Funding would provide the resources necessary to implement the Alaska-Pacific West Regional Pacific Ocean Plan Strategy. This includes the coordination of marine debris clean-up efforts occurring throughout Resurrection Bay and along the Kenai Fjords coast, the capacity to host citizen/student based science and promote volunteerism at the park, and inevitably the education programs needed to inform visitors about the effects of fishing on ocean stewardship and the local culture. In addition, the NPS currently partners with local tour boat companies to educate approximately 280,000 visitors per year. Funding this request would ensure that those visitors receive a consistent, coordinated message about ocean stewardship.

**Kennesaw Mountain National Battlefield Park, Georgia**  
**\$157,000 and 2.0 FTE to Provide Visitor Services and Maintenance for New Property**

Funding is requested for the operation and maintenance of the Wallis house and attendant grounds. The Wallis house was purchased by Cobb County in 2004 with the intent of donating it to the park. Funding would be used to provide routine maintenance of the historic house and cultural landscape, including an estimated \$6,000 in utilities. Without maintenance and operation, this historic house would continue to deteriorate and be in danger of loss due to vandalism, fire, or neglect. This increase would also support additional law enforcement patrols and interpretive guided tours of the property. Visitation statistics show approximately 1.4 million visitors come to the park each year and an estimated 50,000 visitors per year will visit the site once it is open to the public. Funding this request would support the preservation of historic structures and cultural landscapes while significantly enhancing visitor understanding of the last major battle leading to the fall of Atlanta during the Civil War.

**Lake Clark National Park & Preserve, Alaska**  
**\$126,000 and 1 FTE to Provide Resources for Asset Management Support at Four Parks**

Funding is requested to support the asset management programs for several small parks in the Alaska Region. Current requirements of asset management necessitate specialized knowledge and consistency to manage multiple systems. Small parks with minor asset management workloads are not able to hire trained staff necessary to function within the parameters required of the systems. This funding would enable one permanent full time employee to manage asset management workloads with the Facility Management Software System (FMSS) and Project Management Information System (PMIS) for small parks in the Alaska Region. This position is sponsored by Lake Clark National Park and Preserve; however it will also manage the asset management programs for Yukon-Charley Rivers National Preserve, Gates of the Arctic National Park and Preserve, and the Western Arctic National Parklands. This funding would enable the smaller parks in Alaska to have staff support, working with individual Park Facility Managers and Superintendents to track and monitor the conditions of each asset and develop strategies/PMIS projects to maintain and improve the conditions of these assets. The region has previously used student hires in the absence of permanent employees but this is no longer sufficient due to the complexity of the new system and the need for consistency with each park's FMSS and PMIS data submissions.

**Lowell National Historical Park, Massachusetts  
\$129,000 and 1.9 FTE to Expand Youth Program Opportunities and Community Partnerships at Five Parks**

Funding is requested to expand the park's community youth development program which is aimed at engaging urban youth from diverse ethnic and economic backgrounds in park stewardship and careers with the NPS. The goal of this program is to inspire the next generation to become stewards of their community and national parks. Funds would be used to expand the current program through partnerships with local schools, the University of Massachusetts, and non-profit organizations to provide experiential learning using park resources, leadership development, and occupational skills training. Funds would be leveraged through partnerships to manage and develop the youth program and seasonal employment in a unified effort to employ 75 youth in resources management, interpretation and visitor services, maintenance, and special events. In addition, funds would be used to provide management and oversight of the Mass Area Parks Youth Intake Program employing 8-16 interns at participating parks which currently include Boston Harbor Islands NRA, Boston African American NHS, Boston NHP and Salem Maritime NHS. The program is expected to generate greater park and community connections with diverse populations, address park operational needs, and provide opportunities for careers with the NPS.

**Martin Van Buren National Historic Site, New York  
\$175,000 to Provide Mission Critical Support in Resource and Partnerships Management**

Funding is requested to enhance educational programs, implement a Landscape Treatment Plan, develop storage for museum collections, develop a natural resource management program, rehabilitate and maintain historic Old Post Road and Carriage Paths, and develop a partnership for shared resource stewardship between the park and Roxbury Farm. Funding would allow over 40 cultural landscape characteristics to be rehabilitated, 40,000 museum items protected, natural resources inventoried and monitored, and half a mile of historic road rehabilitated. This request would contribute to increased levels of visitor understanding and visitor satisfaction, as well as increases in historic structures and cultural landscapes in good condition.

**Minute Man National Historical Park, Massachusetts  
\$212,000 and 2.0 FTE to Provide Mission Critical Support for New Comprehensive Education and Volunteers in Parks Program**

Funding is requested to develop park curriculum based education programs to meet visitor demand and to support the expanding volunteer program. Steady development of the park's Battle Road Unit, the largest unit and primary interpretive resource, is now available for visitor use. These newly opened lands and recently renovated historic sites and facilities (three since 2006) are available for visitor interpretation. Volunteers are urgently needed to provide interpretive services and to help maintain newly rehabilitated historic landscapes. Funding would enable the park to provide dedicated staff for education and volunteer program management which would improve the quality of programs offered to schools, meet increasing demand from teachers, reach diverse audiences, collaborate with partners, increase contributed volunteer hours, and recruit and train volunteers for a greater variety of duties. In the first year, 18,000 to 20,000 students would be served (an increase of 3,000 to 5,000). This request would contribute to high levels of visitor satisfaction and visitor understanding.

**Morristown National Historical Park, New Jersey  
\$362,000 and 5.1 FTE to Preserve, Maintain and Protect Cultural Resources in New Museum**

Funding is requested to preserve, maintain and protect the cultural resources housed in the newly renovated Washington's Headquarters Museum. The museum was expanded by 7,000 square feet and was reopened summer 2008. The renovated space includes a new library and research facility, archives storage, an expanded visitor orientation area, larger bookstore, new exhibit galleries and a mechanical and utilities area. Funding would be used to preserve, maintain and protect more than 40,000 items in the museum's collection, 45,000 bound volumes and 221,000 archival documents. These items would be easily accessible thereby contributing to the increased education of both employees and visitors. This request would contribute to the amount of museum collections in good condition, as well as to high levels of visitor satisfaction and visitor understanding.

**Muir Woods National Monument, California  
\$264,000 and 3.0 FTE to Provide for Mission Critical Operations in Interpretation and Visitor Services**

Funding is requested to enhance the interpretive program. As Muir Woods is in such close proximity to San Francisco, it serves as one of the premier 'gateway' parks in the National Park System by providing a national park experience for millions of visitors from around the world who otherwise may be unlikely or unable to visit other more remote national park areas. The ecological value of a redwood forest and associated riparian areas that are interpreted at the park are a microcosm of what national parks are able to teach the public. Funding would provide the park the opportunity to cooperate with educators and partners to create a new teaching curriculum and increase the number of daily interpretive programs. These increases would allow the park to reach at least 50,000 more visitors a year. Increased visitor contact and education would help protect the park's natural resources by imparting on visitors the value of Muir Woods and, by extension, of other national parks.

**Natchez National Historical Park, Mississippi  
\$240,000 and 3.0 FTE to Operate Newly Acquired Visitor Center and Provide Related Interpretive Services at Two Parks**

Funding is requested to support additional maintenance, law enforcement, and interpretation responsibilities associated with the transfer in ownership of the visitor center in Natchez, Mississippi from the City of Natchez to the NPS. Through a cooperative agreement with the City, the park currently pays approximately 52 percent of the visitor centers monthly maintenance and operations costs based on square footage usage. However, the City has grown increasingly unable to meet the financial obligations of maintaining the facility and is in the process of donating it to the NPS. The transfer of ownership will increase the parks financial responsibility for operations and maintenance, but will reduce overall deferred maintenance costs for the visitor center in the long term. Further, the transfer will provide both Natchez National Historical Park and Natchez Trace Parkway with an outstanding facility at the southern terminus of the Parkway that will allow for more meaningful educational and interpretive programming. This request would provide support for increased maintenance and enhanced visitor services at the two parks, leading to increased visitor satisfaction.

**National Capital Parks, District of Columbia  
\$1,658,000 to Provide for Utility Costs at Multiple Parks**

Funding is requested to continue to address phased rate increases for the D.C Water and Sewer (DC WASA) Billing, a centrally-paid, combined billing for multiple park sites within the District of Columbia. In addition to the scheduled, phased rate increase, the D.C. Water Authority is projecting a major increase in FY 2011 billing in order to fund the implementation of its Combined Sewer Overflow Long-Term Plan. The plan, which will substantially reduce the number and volume of combined sewer overflows to area waterways, will cost approximately \$2.2 billion over the next 20 years. DC WASA began implementing the Impervious Surface Charge in May 2009 to fund the plan. Requested funding would provide the difference between the current funding level and the estimated bill for FY 2011.

**National Capital Parks-East, District of Columbia  
\$313,000 and 7.0 FTE to Provide Support for New Minority Youth Intake Program**

Funding is requested to formalize and enhance a 2007 multi-park youth intake pilot program. The program includes 15 parks, as well as public and private partners, to create seasonal employment opportunities for urban, high school age youth within the National Capital Region. The parks are uniquely positioned to attract and encourage an urban minority population to explore diverse career fields in parks both inside and outside the beltway. The program would provide job readiness training, progressive work assignments, skill development, and educational and vocational opportunities. Through the program, the parks would facilitate youth educational opportunities through the Youth Conservation Corps, Student Temporary Employment & Student Career Experience Programs, and volunteer activities, and would ultimately prepare participants to successfully compete for permanent positions within the NPS. Funding this request would enable the parks to initiate the program, and would support facility, equipment, and uniform costs. This funding supports the Secretary's youth initiative and exposure to the NPS mission at a critical age for choosing career paths, fostering a life-long interest in the stewardship of the NPS and our country's natural and cultural resources.

**National Information Systems Center, Nationwide  
\$4,852,000 to Provide for Servicewide Communications and Support at Parks**

Funding is requested to provide for and protect the Service's vital information and technology resources, to comply with Federal regulations, to pay for licensing fees, and to provide Servicewide information management services and user support to parks. Funding would provide for tools to manage the security of the NPS network, systems, and devices; support technology investment governance through capital planning and investment control; and provide higher levels of customer service to parks through improved systems management and support. This request would continue permanent base support for park electronic communication and collaboration operations through centralized funding of these Servicewide requirements. These investments in the Service's information services capacity would provide reliable basic service, improve continuity and productivity, and support and advance the basic day-to-day computing needs for all parks and programs.

**National Mall and Memorial Parks, District of Columbia  
\$1,200,000 and 12.0 FTE to Support Opening and Operation of New Martin Luther King Jr.  
Memorial**

Funding is requested to support operation of the new Martin Luther King Jr. Memorial on the National Mall which is scheduled to open for visitation in early 2011. An estimated five million visitors are expected to visit the site annually, creating a critical need for interpretive services, and facility and grounds

maintenance. Funding would allow for Rangers to present daily educational and interpretive programs to school groups and visitors. Monitoring and maintenance of electrical and plumbing systems, along with daily routine custodial work, would also be accomplished. Funding of this request would support visitor satisfaction and advance visitor understanding of Dr. King's life achievements and his national and international contributions to world peace through non-violent social change. Funding is requested separately for protection services provided for the memorial by the U.S. Park Police. Refer to page ONPS-66 for further information.

**National Mall and Memorial Parks, District of Columbia  
\$1,685,000 and 18.8 FTE to Provide Resources to Staff Rangers at Three Icons for New Shift Assignments**

Funding is requested to provide uniformed interpretive ranger staffing alongside the United States Park Police (USPP) Guard Forces at the Lincoln and Jefferson Memorials and at the Washington Monument, replacing two contract guard posts per icon. The additional interpretive rangers would cover six posts per eight hour shift during visitor hours, leaving the USPP Guard Force to staff the icons during non-visitor hours. The presence of uniformed interpretive park rangers would complement icon settings and create a welcoming environment by greeting visitors and providing roving interpretation. Interpretive park rangers would also act as a strong yet subtle deterrent against damage to the icons by monitoring visitor use and site conditions, and reporting disruptive or unusual visitor behavior and emergencies to the USPP. Funding for this request would improve visitor satisfaction and understanding at the monuments and also contribute positively to visitor health and safety and resource protection goals at the National Mall icons.

**Natural Bridges National Monument, Utah  
\$498,000 and 6.1 FTE to Provide for Critical Operations in Visitor Services, Facilities and Resource Protection at Two Parks**

Funding is requested to improve resource protection and service to 100,000 visitors annually at Natural Bridges NM and enable operational efficiencies at Natural Bridges NM and Hovenweep NM. At Natural Bridges NM, funding would provide staffing sufficient to keep the visitor center open daily, year-round without relying on volunteers for daily operations. Funding would also allow visitor center hours to be increased by two hours per day in the main visitor-use season and offer interpretive services to 300-500 visitors each day. Funding would enable the park to routinely provide visitors with clean, well-maintained facilities by increasing front-line maintenance staff. Funding would allow implementation of important maintenance management support functions, and permitting accurate and comprehensive long-range project and fiscal planning. The increase would also provide funding to maintain a four-person management team, which enables the operational efficiencies achieved by the joint administration of Natural Bridges NM and Hovenweep NM to continue.

**New Bedford Whaling National Historical Park, Massachusetts  
\$225,000 and 2.0 FTE to Establish a Youth Education Program and Maintain New Visitor Complex**

Funding is requested to establish educational programming in the Corson Maritime Learning Center which opened April 2008 in the historic Corson Complex. In 2002, the NPS accepted the donation of this historic structure from the Waterfront Historic Area League after the park partner expended more than \$500,000 of federal, state, municipal and private funding to stabilize the fire damaged building. The three story Corson Complex has been adaptively reused to house a 55 seat theater where the park's orientation film is shown, display exhibits on whaling and historic preservation, provide a 1,480 square foot multi-purpose education complex, park and partner offices, and climate controlled archival space.

Funding would support the development and presentation of K-12 curriculum-based, hands-on learning experiences, and teacher training. Funding would grant the potential to provide educational services to 40,000 students, ensuring visitor understanding and appreciation of New Bedford's historic resources and significant stories. This funding would also provide for increasing costs for utilities.

**New England National Scenic Trail, Connecticut**  
**\$45,000 to Establish Newly Designated New England National Scenic Trail**

Funding is requested to further the planning and development of the newly authorized New England National Scenic Trail, a new unit of the National Trail System designated in 2009. These funds would be used to manage the development of a comprehensive plan, develop and implement resource protection and outdoor recreation strategies, provide community and organizational support to partners, and prepare and publish interpretive and educational materials. The trail has generated tremendous public interest and support from Congress and the states of Massachusetts and Connecticut. Funding would assist the Trail Stewardship Council which would be created to bring stakeholders together on a regular basis to discuss trail issues, coordinate management and protection, and generally guide implementation of the Management Blueprint. Funding would allow the National Park Service to uphold its role as technical and financial steward to existing trail partners and Trail Stewardship Council.

**Nicodemus National Historic Site, Kansas**  
**\$230,000 to Provide GSA Lease for New Visitor and Administrative Facility**

Funding is requested to provide appropriate, accessible, code-compliant, and long-term lease reliable visitor and administrative space for the park. The park currently pays lease costs, but costs are increasing, long-term viability of the existing leases is uncertain, and leased facilities do not meet accessibility and other codes. Current visitation and administrative space in this functioning town is through short-term direct leases of the 1939 Township Hall and an apartment and garage space in the Nicodemus Housing Authority apartments. Not only is the space inadequate and inappropriate for the needed uses, it also has conflicts during town special events. This request would replace the current space with long-term GSA leases of visitor and office space. This request would allow the park to move from minimal operational level to implementation of the General Management Plan and enhance service to visitors through better media space, both contributing to increased visitor satisfaction and visitor understanding. Funding increased quality and square footage of park space would enable the park to better serve the public, preserve rare resources, and interpret a generally under-represented theme in American history: African American settlement in the West after Reconstruction.

**North Cascades National Park, Washington**  
**\$378,000 and 6.0 FTE to Provide Visitor Services In Response to New Facilities and Increased Visitation**

Funding is requested to provide visitor services within North Cascades National Park in response to new facilities and increased visitation. Since 1997, over \$17 million worth of new visitor facilities have been constructed including the North Cascades Environmental Learning Center. This \$12 million education center was constructed on NPS land by Seattle City Light, a public utility, and is operated by the non-profit North Cascades Institute. The center completed its first full year of operation in 2007 and the curriculum-based programming planned for the second year of operation is full with demand continuing to grow. Schools in the region are asking that capacity be expanded and the park has responded by working with the North Cascades Institute to expand programs to campgrounds, the North Cascades Visitor Center, and other facilities. The requested funding would provide for preventive maintenance and address



deficiencies at these new visitor facilities and further support interpretive and curriculum-based education programs in partnership with the non-profit North Cascades Institute to meet the increasing demand for visitor services.

**North Cascades National Park, Washington****\$390,000 and 4.3 FTE to Implement a Targeted Youth Education and Employment Program**

Funding is requested to fully implement an education and employment program targeted toward youth. In 2009, the park partnered with the North Cascades Institute and the Student Conservation Association to identify ways that the current park based youth education and stewardship programs could better integrate in-depth exposure to park operations, resource stewardship, and paths to employment. Based on the success of the pilot effort, funding is requested to fully implement a program which would annually serve up to 20 youth from diverse backgrounds and provide them with an opportunity for mentoring, internships, and employment. Learners of all ages would come to explore and participate in innovative programs that inspire and enrich their lives thereby creating the next generation of environmental stewards.

**Petroglyph National Monument, New Mexico****\$149,000 and 2 FTE to Address Critical Responsibilities in Education to Connect Youth to Parks**

Funding is requested to restore educational outreach programs to local schools and to foster a variety of K-12 grade learning opportunities connecting youth to parks. The NPS, partnering with the City of Albuquerque, continues to work toward accomplishing an educational program that provides students in the area the opportunity to understand and appreciate the resources of the park. Funds would be used to develop and conduct educational programs to help connect youth to the park. These programs would be developed specifically on the Ancestral Puebloan Lifestyle, heritage of the early Spanish Colonial Land Grants, geology, and desert ecology. In addition to providing educational opportunities in the park, educational outreach programs would be available to over 150 schools annually. Funding would provide a Teacher's Guide to assist local teachers with educating students about the 12,000 year long history of human life in the area. Significantly more students and teachers would gain an understanding of the cultural and natural resources of the park and come to appreciate the history that the area holds.

**Port Chicago Naval Magazine National Memorial, California****\$180,000 and 1 FTE to Provide Initial Operations for Port Chicago Naval Magazine National Memorial**

Funding is requested to provide for visitor services and coordination with key partners at this newly designated unit of the National Park System. In October 2009, Port Chicago Naval Magazine NM was designated to commemorate the largest home front disaster of World War II where 320 men were killed, most of whom were African American. The park's enabling legislation calls for increased visitor access to the memorial site, which is owned by and located within an active Army base. Legislation encourages a partnership with the military, City of Concord, East Bay Regional Park District, Friends of Port Chicago, and Concord Historical Society to create and operate a visitor center. This request would enable the NPS to participate fully in planning during the Base Realignment and Closure process with the City of Concord and East Bay Regional Park District, provide consistent operations and communications with the military, and develop new interpretive programs and materials. Funding would also provide support for community events such as an annual commemoration held each July.

**Puukohola Heiau National Historic Site, Hawaii**  
**\$278,000 and 3.0 FTE to Provide for Asset Management Support for Facility and Equipment Maintenance at Six Parks**

Funding is requested to create a network of masonry staff to address the cultural resource needs of the National Parks in Hawaii. Some of the most valued cultural resources of these parks are the historic structures built using the traditional method of Hawaiian dry-stacked stonemasonry. In October 2006, three parks, Puukohola Heiau NHS, Kaloko-Honokohau NHP, and Pu`uhonua O Honaunau NHP, suffered damage from an earthquake; many of the historic structures are still in need of repair. This funding would allow Puukohola Heiau NHS to hire three stonemasons to perpetuate the art of dry-stacked stonemasonry by teaching the skill to NPS staff and partners as they maintain and repair historic structures. Funding would also allow the masons at Puukohola Heiau NHS to collaborate with the two masons at Kaloko-Honokohau NHP to respond to emergency and preventative maintenance work required for the hundreds of stone features found in the six Pacific Island parks.

**Redwood National Park, California**  
**\$498,000 and 8.0 FTE to Provide Mission Critical Resources in Facility Maintenance**

Funding is requested to establish a preventative maintenance program for the 134 buildings, 101 miles of trails, 250 miles of roads and 22 utility systems that make up the park's asset inventory. Approximately 45,000 square feet of new buildings, five miles of roads and three miles of trail, and eight utility systems have been added to the inventory of park assets over the past 10 years, and as a result, the deferred maintenance needs have increased by approximately \$500,000. Comprehensive condition assessments completed on all park facilities in 2001 and 2006 determined the total deferred maintenance costs to be \$34.7 million. Operational maintenance is currently reactive – focused on responding to emergencies or failures and repairing damages or breaks. The requested funding would establish a preventive maintenance program to restore and maintain facilities and systems to good condition. This program would allow the park to focus efforts towards creating a planned approach to critical routine maintenance which would enhance visitor satisfaction, improve staff safety and working conditions, and protect cultural and natural resources.

**Richmond National Battlefield Park, Virginia**  
**\$500,000 and 8.0 FTE to Preserve and Interpret Resources at Newly Acquired Properties**

Funding is requested to provide resource protection and visitor services for existing and newly acquired properties. With acquisitions at Cold Harbor, Totopotomoy Creek, Malvern Hill, and Glendale battlefields in 2000, the park's size has almost tripled from 736 acres to 1,943 acres. The recently purchased and donated land is in seven separate locations spanning two counties. Funding would allow for inventory, assessment, repair, and monitoring of the newly acquired natural, historic, and archeological resources, and for systematic, coordinated, and sustained professional resource management and cultural landscape treatment projects. This request would allow the full protection of 1100 park acres and their resources; open two park units and make them accessible for visitor enjoyment; place one 18<sup>th</sup> century house in good condition; bring four battlefield landscapes and seven known archeological sites into good condition, bring approximately 15 historic structures into good condition, and would also contribute to high levels of visitor satisfaction.

**River Raisin National Battlefield Park, Michigan  
\$300,000 and 3.0 FTE to Provide Initial Operations at Newly Acquired Unit**

Funding is requested to provide the initial operations at this new park unit, authorized by the Omnibus Public Land Management Act of 2009. Funding would provide staffing to develop and implement management plans, acquire land through donation, and establish boundaries. This request would also fund initial maintenance and minimal interpretation activities until longer-range management plans can be finalized, approved, and executed through requests for appropriate operational levels. This funding would support start-up operation of the park and provide for an initial level of visitor understanding.

**Rock Creek Park, District of Columbia  
\$650,000 and 2.0 FTE to Expand Watershed Education for Urban Youth**

Funding is requested to support Bridging the Watershed, a curriculum-based education program that is a public/private partnership between the Alice Ferguson Foundation and the National Park Service. The program reaches underserved ethnically and economically diverse secondary school students and teachers throughout the National Capital Region. The requested funding would be shared across 12 partnering parks that would sustain and provide growth of the program. Funding would facilitate environmental science field studies in 12 National Parks, increasing the program capacity to 7,000 students in 80 schools, provide training for 150 teachers and rangers, and provide program support including buses, equipment, curriculum development, and evaluation. The program engages urban youth with science and social studies projects addressing threats to resources such as invasive species, water quality, and habitat loss. It would connect 50 percent of participating students with service learning opportunities, increase knowledge of the Potomac Watershed, and cultivate stewardship for park cultural and natural resources. This program meets the Director's goals of education and relevancy by providing real-world, hands-on science experiences for students.

**Rock Creek Park, District of Columbia  
\$386,000 to Provide Resources for Preservation of Civil War Defenses in Three Parks**

Funding is requested to support collaborative efforts among three parks to protect and manage the Civil War Defenses of Washington, a system of forts also known as the "Fort Circle Parks" that protected the Nation's Capital during the Civil War. Adding to the significance of these fort sites are swaths of land between the forts which create a green belt around the city. The 18 earthwork forts and a National Cemetery are threatened by weathering and erosion, invasive plants, hazardous trees, vandalism, and heavy visitor use. Funding would be used to stabilize and preserve the forts; provide a recreational trail system and interpretive connections between the forts which traverse every quadrant of the District of Columbia and sites in Virginia; and create a central point of contact and coordination among the three parks that manage the forts. Ultimately, this request would enhance inter-park communication and coordination, but more importantly, provide a collaborative approach to working with surrounding communities, improve the condition of more than 60 historic structures, restore natural environments around the forts, and increase visitor awareness of and satisfaction with these sites. The year 2011 marks the 150<sup>th</sup> anniversary of the start of the American Civil War.

**Roosevelt Campobello International Peace Park, Maine  
\$27,000 to Provide Mission Critical Operations in Resource and Partnership Management**

Funding is requested to support Roosevelt Campobello International Park. The park was established by the Canadian and United States governments, and by law, costs must be shared equally between the two

nations. This funding would match the Canadian government's support and provide for a full range of visitor services and operations including interpretation, routine maintenance, preservation of historic features and cultural resources, and protection of natural resources. This funding would contribute to increased levels of historic structures in good condition and to high levels of visitor satisfaction.

**Sagamore Hill National Historic Site, New York  
\$372,000 and 5.5 FTE to Provide for Mission Critical Responsibilities in Resource Management**

Funding is requested to address deferred maintenance of cultural resources, as well as to develop a natural resources program. The current maintenance program cannot keep up with basic preservation requirements of the park's 83 acres of cultural landscape and 26 classified structures. Funding would provide capacity within the maintenance operation, including Facility Management Software System support, to improve the condition of historic buildings and grounds, and ensure, once the site's deferred maintenance was addressed, that this condition is sustained. In addition, funding would be used to develop a natural resource management program for the site's 32-acre woodland containing two glacial ponds, a marsh area and estuary, and a five acre beach. Funding would be used to provide oversight to the research and inventory and monitoring activities, develop a natural resources management plan, and help undertake efforts to control invasive species. This funding request is supported by the site's recently approved General Management Plan. The park would continue to share resources with nearby Weir Farm NHS and Fire Island National Seashore. This funding would contribute to increased levels of historic structures and cultural landscapes in good condition and invasive plants and animals controlled. Over the last two years, the site has used project funding to improve the condition of seven historic structures from "poor" to "good", yet an additional 10 of the 26 historic structures on site are in fair to poor condition. Additionally, in FY 2010, 3.2 acres of cultural landscape will be returned to its historic appearance by the removal of undergrowth and invasive species and an 80-tree historic orchard will be replanted. Funding would provide capacity to sustain these improvements and commence work on bringing ten "fair" to "poor" historic structures into "good" condition.

**Salt River Bay National Historical Park and Ecological Preserve, Virgin Islands  
\$205,000 and 4.0 FTE to Provide Mission Critical Resources in Visitor Services**

Funding is requested to support improved educational and interpretive services and resource management through the parks visitor center. While the parks visitor center has been in operation since 2006, funding for basic interpretive and educational programs and operational support has lagged behind park needs. The park consists of 600 acres of submerged land, including coral reefs and mangrove systems, as well as 412 acres of land which has sustained centuries of cultural uses, including two major pre-historic archeological sites. The diversity of the resource management issues faced by the park, combined with shortfalls in operational funding, has left it struggling to meet visitor service and resource protection goals. Currently, the park is able to provide two tours per day. The visitor contact station is open three days per week during the winter season and is closed during the summer months. Funding this request would enable the park to improve its services to visitors by offering tours four times a day, seven days per week, year round. These improvements would increase visitor satisfaction and resource protection.

**San Francisco Maritime National Historical Park, California  
\$419,000 and 4.0 FTE to Support New Partnership Project to Develop Maritime Heritage and Learning Program for Youth**

Funding is requested to support the Maritime Education program, a partnership project with the San Francisco Maritime National Park Association (SFMNPA) that will highlight the park's significant cultural resources including a fleet of historic vessels and a maritime museum. The Program would consist of programs for school groups, summer camps, and community groups and is expected to reach 75,000 students each year. The park and SFMNPA would each be responsible for half of the operating costs and the Association has committed staff to develop programs and activities. Funding would support NPS development of joint programs, teacher manuals and workshops, in-school and on-site visits, and assessment activities. These programs would lead to increased visitor understanding.

**Statue of Liberty National Monument and Ellis Island, New York  
\$130,000 and 1.0 FTE to Preserve and Protect Critical Archeological Resources in National Parks of the New York Harbor**

Funding is requested to establish an archeological support program for five national park units in New York; Statue of Liberty NM and Ellis Island, Gateway NRA, African Burial Ground NM, Governors Island NM, and Manhattan Sites, all of which have important prehistoric and historic archeological resources, and none of which have a permanent archeologist. Major site changes are scheduled for all of these parks which have the potential to impact the archeological resources. Threats to the resources include damage from natural causes, vandalism, and inadequate identification during rehabilitation projects and maintenance of historic buildings and grounds. This request would provide consistent and efficient support for Section 106 compliance projects. Funds would be used to monitor, identify, investigate and document an estimated 85 sites in the Archeological Sites Management Information System, and to improve protection and preservation of archeological resources for over 100 sites. Funding would also allow any artifacts generated by archeological projects to be processed and cataloged, and would allow for the information gained from the resources to be provided to park interpreters to improve visitor understanding of these resources.

**Statue of Liberty National Monument and Ellis Island, New York  
\$350,000 and 4.0 FTE to Provide Resources for Museum Collections and Archives at National Parks of New York Harbor**

Funding is requested to create a curatorial support program to preserve and protect museum collections at the African Burial Ground NM, Governors Island NM, Manhattan Sites and the Statue of Liberty NM and Ellis Island and to make these significant collections accessible to the public. Currently, African Burial Ground NM, Governors Island NM, and Manhattan Sites are without curatorial services. Collection Management Plans have identified archival and archeological collections that need to be managed in order to meet NPS and DOI accountability standards and be accessible to the public. This request would provide services to be shared between the four parks, which would increase the number of achievable museum collection standards for each park and would increase the amount of cataloged artifacts and archives. Consequently, visitor satisfaction at these sites would increase greatly and visitor understanding would increase through improved museum exhibits and publications and greater public access to museum collections at these parks.

**Statue of Liberty National Monument and Ellis Island, New York  
\$534,000 and 7.0 FTE to Provide Safe Visitor Access to the Statue of Liberty - Phase III**

Funding is requested to provide safe visitor access to the Statue of Liberty. The intelligence community has consistently recognized the Statue of Liberty as one of the highest profile targets for a potential terrorist attack, and the park has developed a strategy to mitigate vulnerabilities related to security, fire safety, and management of visitors and emergencies. The strategy includes increased law enforcement presence, the operation of explosive detection equipment, and strict management of the number of visitors and length of their stay. The strategy also includes timely and effective direction of visitors in emergencies, Emergency Medical Technicians available for emergency response, and emergency management training and equipment for park staff. A permanent law enforcement presence would prohibit unauthorized access, assist visitors during emergencies, and handle incident response. A permanent visitor services presence would provide interpretive programs, respond to visitor inquiries, and enable law enforcement to concentrate on incident response and visitor safety. This request is the third part of a multi-year, four phase effort started with the reopening of the Statue of Liberty in FY 2004 to enable the Park to replace a term workforce with a permanent workforce. Phase I was partially funded (\$120K) in FY 2008 and the remainder in FY 2009; Phase II was partially funded in FY '09 and the remainder in FY 2010. This funding would contribute to increased levels of visitor and employee safety, as well as to increased levels of visitor satisfaction and visitor understanding.

**Tallgrass Prairie National Preserve, Kansas  
\$85,000 to Provide Mission Critical Operations in Resource Preservation Through GSA Leased Space**

Funding is requested to provide GSA leased space for Visitor Services, Maintenance, and Natural Resources, resulting in a reduced threat to the historic buildings where the divisions are currently housed. These three divisions have been operating in cultural resources located at the historic ranch headquarters, including the Spring Hill Ranch House and limestone barn, both listed on the National Register of Historic Places. A recent operations evaluation identified leased space as a high-priority need for the Preserve due to threats to the cultural resources from current use. According to the region's Historical Architect, the front stone wall of the Spring Hill Ranch House is gradually pulling away from the structure and will ultimately collapse if not addressed. Administrative use of the structure (including employee offices, bookstore operations, and visitor contacts station) is a contributing factor to the damage. While preservation is the over-riding treatment according to the Secretary of the Interior's Standards for the Treatment of Historical Properties, preservation efforts for these facilities are being hindered by the three divisions' use of the buildings. This funding would protect cultural resources by providing adequate employee work and office space, improved storage space, and appropriate visitor orientation area.

**Tonto National Monument, Arizona  
\$193,000 to Provide Mission Critical Resources in Visitor Services and Resource Protection**

Funding is requested for activities critical to the operation of visitor services, resource protection programs, and preventative maintenance to modern, historic and prehistoric resources and archeological sites. Funding would allow the establishment of a proactive resource management program for invasive plant removal, disturbed site restoration, inventory and monitoring, and the nurturing of plants needed for restoration projects. Vegetation is in need of science-based management to restore ecosystem structure and mitigate the impacts of human development, past cattle grazing, and invasive species. Funding would provide for vegetation restoration, water resource and land use monitoring, and wildlife

management, as well as enhance pest management, threatened and endangered species recovery, and inventory and monitoring programs. Funding would also provide for increased janitorial services, re-establishment of a proactive preventative maintenance program, and safe drinking water compliant with the Clean Water Act. This support would greatly improve stewardship and provide leadership in visitor services, resource preservation and restoration.

**Tuskegee Airmen National Historic Site, Alabama****\$108,000 to Provide Resources to Address Critical Operations in Recently Operational Park Unit**

Funding is requested to support critical operational needs related to the completion of construction projects. In 1998, Congress mandated the establishment of the Tuskegee Airmen National Historic Site at Moton Field to honor the legacy of the Tuskegee Airman of World War II. With the completion of several major construction projects to rehabilitate and rebuild the site's historic structures - including two hangers, the control tower, and the Skyway Club - the park's operational expenses have increased. In order to meet the park's educational mission, the historic structures have been furnished with audiovisual equipment and extensive inside and outside lighting for exhibits. The additional utility costs have been averaging \$9,000 per month. Funding this request would improve interpretation and visitor education leading to an increase in visitor satisfaction.

**Upper Delaware Scenic & Recreational River, Pennsylvania****\$125,000 to Protect Mission Critical Resources Through Planning and Land Use Initiatives**

Funding is requested to increase the Upper Delaware Council's (UDC) grants allocation and resource protection services available to member local governments and to strengthen land use controls and planning initiatives. The park comprises 55,574 acres in 15 municipalities, with only 30.4 acres under federal ownership; therefore resource protection depends upon cooperative relationships and strategies with local jurisdictions and private property owners. It is critical that the park devise regionally-based cooperative strategies to meet the growth challenges confronting the park and other emerging factors affecting park resources, and with this funding, the UDC would be positioned to devise, support and implement cooperative land use management with local governments dealing with over 200 developmental and water quality projects. Funding would also be used to develop education strategies via new web site development and curricula, and to perform legislatively mandated project reviews to assess and mitigate their impacts on the river valley. This funding would protect those values that qualified the Upper Delaware for designation under the Wild and Scenic Rivers Act: scenery, water quality and recreational opportunities.

**Washington-Rochambeau Revolutionary Route, Pennsylvania****\$75,000 to Establish a Newly Designated National Historic Trail at Multiple Parks**

Funding is requested to further the planning and development of the Washington-Rochambeau Revolutionary Route National Historic Trail, a new unit of the National Trail System authorized in March 2009. These funds would be used to manage the development of the Comprehensive Management Plan; develop and implement early action resource protection, education and outdoor recreation strategies; provide community and organizational support to partners; prepare and publish interpretive and educational materials; and provide office support. Funding would allow the trail to coordinate with several NPS park units, heritage areas, other designated areas to provide guidance and consultation for maximizing NPS programs and services. The trail commemorates the Revolutionary War, particularly the Washington-Rochambeau campaign, and is particularly relevant to Independence NHP, Valley Forge NHP, and Morristown NHP.

**Washita Battlefield National Historic Site, Oklahoma  
\$71,000 and 0.7 FTE to Provide Operational Resources in Visitor Services and Maintenance at  
Recently Constructed Visitor Center**

Funding is requested to maintain operations of Washita Battlefield National Historic Site's new Visitor Center. The Visitor Center was built in August 2007 and has been unable to fully fund operations without assistance from the U.S. Forest Service (USFS) which has offices within the facility. Due to staffing constraints, the USFS is no longer able to provide assistance of the indoor and outdoor maintenance of the facility and battlefield grounds. Funding would provide preventative maintenance and increased janitorial services for the 11,000 square foot Visitor Center which houses the park's museum and theater, and serves as the administrative offices for NPS and USFS personnel. Maintenance would also be provided on the 4,000 square foot maintenance and fire response building. In addition, funding would maintain overgrown grasses on the battlefield and recreational trail, protecting visitors and employees from snake and animal bites. Funding this request would improve visitor experience at the Visitor Center as well as on the grounds therefore improving visitor satisfaction and increasing visitor safety.

**Weir Farm National Historic Site, Connecticut  
\$222,000 and 2.5 FTE to Operate New LEED Certified Maintenance, Curatorial and Administrative  
Facilities**

Funding is requested for the operation of a new administrative, curatorial and maintenance facility for Weir Farm NHS. The park's General Management Plan states that the administrative, curatorial, and maintenance functions should be removed from the historic core of the park and located in a rehabilitated structure nearby. Weir Farm has leased 5,000 square feet of this historic structure since 1993 as a curatorial and maintenance facility and when the structure is fully rehabilitated in late 2012 the NPS would acquire it in exchange for between two and nine acres of land formerly envisioned as the site for these facilities. The exact number of acres will be determined by the final appraisal and the value of the land at the time. The requested funds would be used for utilities, geothermal energy systems service contracts, and general maintenance of the structure. Funds would also be used for the preservation, storage, treatment, and management of the rapidly growing 206,000-item park collection, including 150 works of art. The curatorial storage would be located as part of this facility to ensure that museum storage standards are met and that the collection is secure and maintained in good condition, while ensuring public access to the collection. This request would increase the number of museum collections in good condition and the number of museum storage standards met.

**White Sands National Monument, New Mexico  
\$289,000 and 4 FTE to Provide Mission Critical Resources in Visitor Services, Protection, and  
Resource Management**

Funding is requested to improve resource and visitor protection and visitor services activities at White Sands NM. Funding would restore critical resource protection related to the exotic oryx that consistently intrudes into the park, generate 1,600 hours of law enforcement patrol to deter illegal drug smuggling through the park, and provide critical preventative maintenance of historic structures and grounds and custodial services in the monument's historic structures and picnic areas. Funding would improve visitor services by properly staffing the information desk and presenting interpretative programs. Currently, the desk is occupied by a ranger only 30 percent of the time and volunteers and students conduct 92 percent of the interpretative programs. Funding would enable a ranger to be at the information desk 36 percent of the time and conduct 57 percent of the daily interpretative programs. In addition, this funding would allow



the park to re-establish programs for removal of exotic plant species from within the park boundary, an activity that is key to the long-term survival of the sand dunes. This funding would allow for preventative maintenance work of 67 miles of fencing to exclude invasive oryx, and treatment of 5,000 acres of exotic plants. Reestablishing these activities would reduce degradation of park resources and assets, increase officer and visitor safety, and protect fragile park resources.

**Whitman Mission National Historic Site, Washington  
\$132,000 and 1.4 FTE to Provide Mission Critical Operations in Resource Management and Maintenance**

Funding is requested to conduct a natural resource program and restore maintenance operations. In 2004 the park acquired 40 new acres of land consisting of pasture, crop land, dry rangeland, riparian, and aquatic habitats. The addition of this new land has created the need for a long-term program to consistently and professionally protect the natural resources, manage invasive species, and make its efforts available for public information and education. This funding would allow staff annually to plan and coordinate prescribed burns on 25 to 30 acres, re-vegetate 20 acres, and control invasive, non-native vegetation on 20 acres annually. Education regarding weed prevention, extent of the problem, and control efforts are critical to the weed management program; educational materials for adjacent landowners, visitors, and other NPS employees would be part of this effort. By establishing a professional natural resource position to implement long-term strategies, the park would concurrently enhance the cultural resource stewardship and maintenance programs as many resource issues are interrelated.

**William Jefferson Clinton Birthplace Home National Historic Site, Arkansas  
\$732,000 and 7.0 FTE to Initiate Operations at New Park Unit**

Funding is requested to provide operations at this new park unit, authorized by the Omnibus Public Land Management Act of 2009. The Clinton Birthplace Home is currently operated by the Clinton Birthplace Foundation, Inc. By fiscal year 2011, the NPS will have acquired the Birthplace Home through donation. Funding would provide for management staff to develop and implement management plans. Funding would also provide basic interpretation, maintenance, and resources management at the park. This request would support the interpretation, maintenance and protection of the park's acquired resources, and promote visitor understanding of this new park.

**Women's Rights National Historical Park, New York  
\$126,000 and 1.0 FTE to Develop and Maintain Votes for Women Trail**

Funding is requested to plan and implement the "Votes for Women" Trail and associated educational and preservation programs. The trail, which would link sites in New York that are thematically and historically related to the struggle for suffrage in the United States, is one component of the newly enacted National Women's Rights History Project Act. Funding is requested for Women's Rights National Historical Park to develop the trail and signage, associated partnerships, and interpretive and educational materials and programs to complement the trail. Thousands of visitors annually would benefit from new interpretive opportunities and enhanced historic preservation of sites associated with this trail.

**Women's Rights National Historical Park, New York  
\$305,000 and 4.0 FTE to Provide Resources to Perform Mission Critical Duties in Visitor Services**

This funding would allow the park to operate two of the park's four primary assets, the Stanton and McClintock Houses, during the peak summer season, and would also provide for increased visitor access

to the Hunt House. Having increased hours of operation, tours, and education programs will increase visitation by the general public and school children by about 2,000 visitors per year. In addition, the funding would enhance the effectiveness of the park's curriculum-based education programs, thereby instilling in young people the importance of the park's resources, their pivotal place in history and the importance of preserving such resources for their own and future generations. Funding would allow for the maintenance of critical park operations by covering increased utility costs, and would contribute to increased levels of visitor satisfaction and visitor understanding.

**Valley Forge National Historical Park, Pennsylvania  
\$100,000 and 0.3 FTE to Address Critical Resources Through Implementation of the Deer Management Plan**

Funding is requested to complete the implementation of the White-tailed Deer Management Plan. The park has been monitoring the white-tailed deer population since 1983, and since that time, the density of the deer population has increased from 37 to 244 deer per square mile within the park, a 559 percent increase. During this same period, vegetation communities have demonstrated significant adverse impacts from deer browsing. Excessive browsing has led to the inability of forests to regenerate into the future and the loss of habitat for other animal species. The White-tailed Deer Management Plan and Environmental Impact Statement, completed in October 2009, developed a deer management strategy that supports long-term protection, preservation, and restoration of native vegetation and other natural and cultural resources. Funding would allow for the implementation of a program to manage the deer population, monitor vegetation communities, and restore forested communities.

**Yosemite National Park, California  
\$500,000 and 6.0 FTE to Address Critical Resources Through Launch of Sierra Nevada Network's Research Learning Center**

Funding is requested to support the Sierra Nevada Networks Research Learning Center (RLC), a collaborative effort between Yosemite NP, Sequoia and Kings Canyon NPs, and Devils Postpile NM. The NPS has previously developed partnerships with the US Geological Survey, University of California at Merced's Sierra Nevada Research Institute, the Yosemite Institute, and the Yosemite Association to support an integrated approach to involve students in science activities in the three Sierra Nevada parks and to make scientific information readily available to the public. The RLC would facilitate communication and cooperation between scientists, students, and park partners to help gather data from the various park-based science studies that would make natural and cultural resource management related research meaningful to the public and useful for future park management actions. The RLC would also serve students from kindergarten through post-graduate, as well as community members and general visitors.

**Yukon-Charley Rivers National Preserve, Alaska  
\$230,000 and 2.3 FTE to Address Critical Resources Through the Development of Science Based Education Outreach Program at Two Parks**

Funding is requested to initiate an innovative educational outreach program to diverse audiences in Alaska communities and schools, schools throughout the country, and the general public around the world. Yukon-Charley Rivers NP and Gates of the Arctic NP&Pres are very remote with access primarily via aircraft, small boats, and/or snowmobiles, which are all both time consuming and costly means of transportation. Numerous alternatives have been tested and considered for reaching local, national, and global audiences; the best way to reach these audiences is by using on-line technology. Virtual visitors accessing these parks' websites would, for instance, learn about the numerous indigenous cultures of the

parks areas; they would gain an understanding of the wolf populations and behavior; and they would be introduced to a new species of Arctic non-vascular plants that has just been discovered. This specially developed educational material would be focused on developing a sense of stewardship of the natural and cultural systems of the parks for both students and the general public. The parks would partner with the University of Alaska Fairbanks along with both State and other federal agencies in the region to create educational presentations using scientific information to provide valuable resources to virtual visitors in the only way they are able to visit the parks, on-line. By funding this request, the parks would be able to efficiently and effectively overcome the educational challenges they are facing by providing virtual visitors with opportunities they are unable to otherwise get due to geographic challenges.

## FLEXIBLE PARK PROGRAM FUNDING

The NPS is committed to measurably improving the health of natural and cultural resources through the use of flexible park funding. This project-based funding enhances financial support for cultural and natural resources projects at parks that have the capacity to improve the condition of these resources in the park. Parks targeted for flexible project funding are expected to achieve significant results by accelerating the achievement of specific performance targets at the park consistent with overall goals in the NPS. Prior to receiving funding, the specific performance targets for the project(s) selected are determined and the results are monitored against those targets. Once projects are completed and results are achieved, Flexible Park Program (FPP) funding is retargeted to address additional natural and cultural resources needs in other parks.

Fiscal Year 2011 is the first year of a three year FPP project cycle that will invest \$10 million per year on Museum and Cultural collections, targeting natural and cultural resource archives. These include resource management records and other documents essential to support park science, resource management, and interpretation programs. This investment will address the recommendations and findings in the 2008 NAPA report, "*Saving Our History: A Review of National Park Cultural Resource Programs*", and the Office of Inspector General report number C-IN-MOA-0010-2008, "*Museum Collection: Accountability and Preservation*", released in December 2009. Both reports identified a significant deficiency in the documentation and inventory of cultural resources within the bureau. In 2010, the NPS will develop a comprehensive plan to eliminate all outstanding collection documents in response to the OIG's report. FPP funds will be used to eliminate the NPS archival cataloging backlog over three years.

Funding will greatly improve the performance of the NPS strategic goal: Number of Cataloged Objects. Currently, the NPS estimates there are approximately 38 million items in the archival collections that have not been documented. These archival items include both natural and cultural resource items. The NPS evaluated candidate parks based on the following criteria:

- Size of the backlogs of uncataloged archival collections. To improve performance, it was necessary to augment a park's financial resources with flexible funding to address critical resource protection needs.
- Internal capacity to begin work on natural and cultural resource projects and demonstrate those results within one to three years.
- Lack of accessibility of collections. Resources targeted for flexible park funding hold significant archival collections that are inaccessible and underutilized due to inadequate documentation and finding aids. This ensured that all projects would be able to demonstrate results that are important for the targeted park, but were equally critical for meeting the NPS mission.

All parks were vetted by the region and supported by the Superintendent. Superintendents were informed that acceptance of this funding was dependent on the ability to demonstrate the projected results through performance contracts.

The FPP program will be managed centrally. However, the funding will be distributed to park accounts.

Upon completion of the FY2011-FY2013 round of projects. All cataloged archive collections will have publicly available finding aids to increase access and use online. Future FPP projects will address a new round of projects based on new performance criteria.

The following is a tentative list of Flexible Park Program projects, which will receive an initial year of funding in FY 2011. This list is subject to revision as better estimates are developed:

## FY 2011 Flexible Park Program

PARK NAME	REGION	Request FY 2011	Planned FY 2012	Planned FY 2013
Acadia NP	NE		250,000	250,000
Alaska Region Curatorial Center	AK	347,000	370,000	
Alibates Flint Quarries NM	IM		45,000	
Andrew Johnson NHS	SE			39,000
Aniakchak NM&Pres	AK	8,000		
Apostle Islands NL	MW	5,000		
Aztec Ruins NM	IM	42,000		
Big Bend NP	IM	146,000	94,000	
Big Cypress NP	SE		210,000	310,000
Bighorn Canyon NRA	IM	121,000		
Biscayne NP	SE		200,000	310,000
Blue Ridge Parkway	SE	100,000		37,000
Boston NHP	NE	473,000		
Bryce Canyon NP	IM		13,000	
Buck Island Reef NM	SE		145,000	
Buffalo NR	MW			122,000
Cane River Creole NHP	SE	40,000		
Carlsbad Caverns NP	IM	725,000		
Chaco Culture NHP	IM	130,000	175,000	
Channel Islands NP	PW	119,000		
Christiansted NHS	SE		90,000	
City of Rocks NR	PW			9,000
Cuyahoga Valley NP	MW	20,000		16,000

PARK NAME	REGION	Request FY 2011	Planned FY 2012	Planned FY 2013
Death Valley NP	PW	260,000		
Delaware Water Gap NRA	NE			400,000
Denali NP&Pres	AK	230,000		
Dry Tortugas NP	SE	100,000		
Ebey's Landing NHR	PW			13,000
Everglades NP	SE	325,000	240,000	300,000
Fort Laramie NHS	IM		90,000	
Fort Scott NHS	MW	8,000		
Fort Smith NHS	MW		75,000	
Fort Stanwix NM	NE			55,000
Frederick Law Olmsted NHS	NE		125,000	
Gates of the Arctic NP&Pres	AK			52,000
Gettysburg NMP	NE		200,000	
Glacier Bay NP&Pres	AK		98,000	89,000
Glacier NP	IM		75,000	
Glen Canyon NRA	IM	22,000		
Golden Gate NRA	PW	205,000	698,000	744,000
Grand Canyon NP	IM		125,000	125,000
Grand Teton NP	IM			220,000
Grant-Kohrs Ranch NHS	IM	18,000		
Great Basin NP	PW	90,000		
Great Smoky Mountains NP	SE		75,000	
Guadalupe Mountains NP	IM	22,000		
Guilford Courthouse NMP	SE			81,000

PARK NAME	REGION	Request FY 2011	Planned FY 2012	Planned FY 2013
Gulf Islands NS	SE	30,000		
Haleakala NP	PW		160,000	
Hampton NHS	NE		75,000	
Harpers Ferry Center	WASO	333,000	133,000	134,000
Harpers Ferry NHP	NC	40,000		
Hawaii Volcanos NP	PW	140,000		
Herbert Hoover NHS	MW			60,000
Hopewell Culture NHP	MW	5,000		
Hopewell Furnace NHS	NE			74,000
Hot Springs NP	MW	100,000	150,000	100,000
Hubbell Trading Post NHS	IM	8,000		
Independence NHP	NE	662,000		
Indiana Dunes NL	MW	6,000		
Joshua Tree NP	PW			8,000
Kalaupapa NHP	PW	40,000		
Kaloko-Honokohau NHP	PW	25,000		
Katmai NP&Pres	AK		36,000	
Kenai Fjords NP	AK		30,000	
Keweenaw NHP	MW	302,000		
Klondike Gold Rush - Seattle Unit NHP	PW			23,000
Lake Clark NP&Pres	AK	38,000		
Lake Mead NRA	PW			17,000
Lake Roosevelt NRA	PW		156,000	
Lassen Volcanic NP	PW	60,000		

<b>PARK NAME</b>	<b>REGION</b>	<b>Request FY 2011</b>	<b>Planned FY 2012</b>	<b>Planned FY 2013</b>
Lewis and Clark NHP	PW	40,000		
Lincoln Home NHS	MW		75,000	
Lowell NHP	NE			35,000
Lyndon B Johnson NHP	IM	168,000		
Mammoth Cave NP	SE	210,000		
Manhattan Sites	NE		250,000	
Martin Luther King Jr NHS	SE	25,000		
Martin Van Buren NHS	NE			55,000
Mary McLeod Bethune Council House NHS	NC	90,000		
Montezuma Castle NM	IM	6,000		
Morristown NHP	NE			210,000
Mount Rainier NP	PW		149,000	
Natchez Trace Parkway	SE			68,000
National Capital Regional Office	NC	60,000	100,000	100,000
New River Gorge NR	NE			140,000
Nez Perce NHP	PW			17,000
Ninety Six NHS	SE		40,000	
Noatak NPres	AK	10,000		
North Cascades NP	PW	26,000		
Northeast Museum Services Center	NE	120,000		
Ocmulgee NM	SE	40,000		
Olympic NP	PW			19,000
Pacific West Regional Office	PW	116,000		
Park Museum Management Program	WASO	122,000	150,000	150,000



PARK NAME	REGION	Request FY 2011	Planned FY 2012	Planned FY 2013
Perry's Victory & International Peace Memorial	MW	5,000		
Petersburg NB	NE			55,000
Petrified Forest NP	IM	22,000		
Petroglyph NM	IM	7,000		
Pictured Rocks NL	MW	10,000		
Pinnacles NM	PW			7,000
Pipestone NM	MW	6,000		
Point Reyes NS	PW	228,000		
Pu'uhonua O Honaunau NHP	PW	50,000		
Redwood NP	PW	95,000		
Rock Creek Park	NC	10,000		
Rocky Mountain NP	IM	100,000	71,000	59,000
Saguaro NP	IM		72,000	
Saint-Gaudens NHS	NE			37,000
Salinas Pueblo Missions NM	IM			52,000
Salt River Bay NHP & Ecological Preserve	SE			55,000
San Antonio Missions NHP	IM			125,000
San Francisco Maritime NHP	PW	528,000	700,000	700,000
San Juan NHS	SE	50,000		
Santa Monica Mountains NRA	PW			6,000
Saratoga NHP	NE	57,000		
Shenandoah NP	NE			46,000
Sleeping Bear Dunes NL	MW	5,000		
Southeast Archeological Center	SE	30,000		

PARK NAME	REGION	Request FY 2011	Planned FY 2012	Planned FY 2013
Springfield Armory NHS	NE		210,000	
Statue of Liberty NM	NE	236,000		
Steamtown NHS	NE		690,000	510,000
Southwest Regional Office	SE	125,000		
Theodore Roosevelt NP	MW	8,000		
Thomas Edison NHP	NE	652,000	400,000	210,000
Timucuan Ecological & Historical Preserve	SE	125,000		
Upper Delaware Scenic & Recreational River	NE			48,000
Virgin Islands NP	SE	300,000	200,000	
Western Archeological and Conservation Center	IM	330,000	380,000	240,000
Women's Rights NHP	NE			75,000
World War II Valor in the Pacific NM	PW	30,000		
Wrangell -St Elias NP&Pres	AK			380,000
Wupatki NM	IM	33,000		
Yellowstone NP	IM	100,000	500,000	900,000
Yosemite NP	PW	480,000	500,000	460,000
Yukon - Charley Rivers NPRES	AK			12,000
TBD	IM		1,210,000	1,129,000
TBD	PW		170,000	512,000
<b>Total Flexible Park Program Request</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**FY 2011 PARK AND PROGRAM SUMMARY**  
**President's Request (\$000)**

<b>OPERATION OF THE NAT'L PARK SYSTEM</b> Parks, Offices and Programs	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>National Park Service Park Units</b>									
Abraham Lincoln Birthplace NHP	14	16	1,088	1,362	0	[23]	-8	0	1,354
Acadia NP	83	130	7,615	8,269	0	[152]	-80	0	8,189
Adams NHP	33	40	3,207	3,418	0	[90]	-12	0	3,406
African Burial Grounds NM	1	6	44	2,014	0	[0]	0	0	2,014
Agate Fossil Beds NM	7	8	871	970	0	[9]	-8	0	962
Allegheny Portage Railroad NHS	23	25	2,186	2,149	0	[44]	-20	0	2,129
Amistad NRA	37	38	4,103	4,171	0	[100]	-47	0	4,124
Andersonville NHS	16	19	1,380	1,479	0	[30]	-14	0	1,465
Andrew Johnson NHS	10	10	938	1,005	0	[15]	-8	0	997
Antietam NB	42	59	3,589	3,590	0	[82]	-25	0	3,565
Apostle Islands NL	33	43	3,181	3,148	0	[116]	-34	0	3,114
Appalachian NST	8	8	1,456	1,519	0	[0]	0	+205	1,724
Appomattox Court House NHP	19	21	1,375	1,835	0	[35]	-12	0	1,823
Arches NP	14	25	1,886	1,981	0	[136]	-18	0	1,963
Arkansas Post NMem	9	9	853	901	0	[14]	-11	0	890
Arlington House	16	16	1,065	1,095	0	[24]	-6	0	1,089
Assateague Island NS	55	72	5,197	5,467	0	[89]	-42	0	5,425
Aztec Ruins NM	15	23	1,209	1,252	0	[24]	-12	+170	1,410
Badlands NP	48	75	4,405	4,575	0	[88]	-45	0	4,530
Baltimore-Washington Parkway	14	14	1,623	1,648	0	[25]	-22	0	1,626
Bandelier NM	32	72	3,049	3,433	0	[63]	-30	0	3,403
Bent's Old Fort NHS	14	17	1,189	1,239	0	[23]	-11	+141	1,369
Big Bend NP	72	108	7,053	7,387	0	[131]	-73	0	7,314
Big Cypress National Preserve	63	84	6,506	7,163	0	[121]	-7	+480	7,636
Big Hole NB	8	9	608	629	0	[13]	-13	+121	737
Big South Fork Natl River & RA	52	62	4,458	4,565	0	[94]	-50	0	4,515
Big Thicket National Preserve	23	37	2,655	2,746	0	[56]	-25	+336	3,057
Bighorn Canyon NRA	29	44	3,482	3,766	0	[65]	-38	0	3,728
Biscayne NP	37	45	4,183	4,461	0	[80]	-9	+221	4,673
Black Canyon of the Gunnison NP	17	21	1,666	1,701	0	[30]	-12	0	1,689
Blue Ridge Parkway	178	215	16,222	16,743	0	[348]	-144	0	16,599
Bluestone NSR	0	0	74	76	0	[1]	0	0	76

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<b>National Park Service Park Units</b>									
Booker T Washington NM	11	11	959	981	0	[22]	-9	0	972
Boston African American NHS	9	9	794	809	0	[12]	-3	0	806
Boston Harbor Islands NRA	14	14	1,200	1,220	0	[83]	-5	0	1,215
Boston NHP	82	88	9,868	9,967	0	[170]	-73	0	9,894
Brown v. Board of Education NHS	14	14	1,322	1,348	0	[35]	-12	0	1,336
Bryce Canyon NP	39	69	3,405	3,531	0	[75]	-35	0	3,496
Buffalo National River	63	101	5,661	6,007	0	[173]	-57	+80	6,030
Cabrillo NM	19	24	1,697	1,749	0	[35]	-11	+363	2,101
Canaveral NS	34	51	3,107	3,260	0	[101]	-23	0	3,237
Cane River Creole NHP	11	12	1,080	1,170	0	[44]	-8	0	1,162
Canyon de Chelly NM	25	34	1,993	2,061	0	[37]	-22	0	2,039
Canyonlands NP	80	101	6,456	6,797	0	[134]	-57	+220	6,960
Cape Cod NS	81	116	7,516	7,952	0	[149]	-66	0	7,886
Cape Hatteras Group - Cape Hatteras NS Fort Raleigh NHS, Wright Bro. NMem	98	132	9,190	10,116	0	[169]	-74	0	10,042
Cape Lookout NS	22	41	2,458	2,565	0	[41]	-31	0	2,534
Capitol Reef NP	28	37	2,320	2,382	0	[49]	-21	+513	2,874
Capulin Volcano NM	9	9	737	754	0	[15]	-7	+105	852
Carl Sandburg Home NHS	13	18	1,204	1,280	0	[21]	-10	0	1,270
Carlsbad Caverns NP	70	86	5,992	6,279	0	[150]	-63	0	6,216
Carter G. Woodson Home NHS	0	0	39	53	0	[0]	0	0	53
Casa Grande Ruins NM & Hohokam Pima NM	10	16	846	869	0	[18]	-7	0	862
Castillo de San Marcos NM & Ft Matanzas NM	20	39	2,054	2,174	0	[42]	-16	0	2,158
Catoctin Mountain Park	32	35	3,494	3,546	0	[67]	-29	0	3,517
Cedar Breaks NM	6	10	497	710	0	[17]	-8	0	702
Cedar Creek and Belle Grove NHP	2	2	412	904	0	[5]	-3	0	901
Chaco Culture NHP	19	27	2,003	2,101	0	[35]	-14	+350	2,437
Chamizal NMem	23	23	2,433	2,479	0	[59]	-25	+249	2,703
Channel Islands NP	61	68	7,030	7,579	0	[229]	-53	+308	7,834
Charles Pinckney NHS	7	7	539	552	0	[11]	-4	0	548
Chattahoochee River NRA	29	35	3,077	3,451	0	[59]	-22	+416	3,845
Chesapeake & Ohio Canal NHP	102	119	10,331	10,597	0	[211]	-94	0	10,503
Chickamauga and Chattanooga NMP	32	41	3,122	3,486	0	[59]	-26	0	3,460
Chickasaw NRA	41	47	3,736	4,016	0	[103]	-43	0	3,973
Chiricahua NM & Ft Bowie NHS	18	20	1,751	1,841	0	[34]	-16	+217	2,042

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<b>National Park Service Park Units</b>									
Christiansted NHS & Buck Island Reef NM	18	18	1,731	1,891	0	[65]	-16	+290	2,165
City of Rocks National Reserve	0	0	428	482	0	[4]	-12	0	470
Clara Barton NHS	5	5	547	754	0	[12]	-4	0	750
Colonial NHP	70	76	6,991	7,069	0	[138]	-64	0	7,005
Colorado NM	17	29	1,586	1,943	0	[28]	-14	0	1,929
Congaree NP	17	20	1,837	1,935	0	[27]	-14	0	1,921
Coronado NMem	14	15	1,776	1,797	0	[27]	-17	0	1,780
Cowpens NB	9	10	788	860	0	[13]	-9	0	851
Crater Lake NP	57	80	5,395	5,530	0	[107]	-57	0	5,473
Craters of the Moon NM & Preserve	18	22	1,611	1,654	0	[35]	-30	+326	1,950
Cumberland Gap NHP	35	49	3,627	3,689	0	[68]	-44	0	3,645
Cumberland Island NS	23	25	2,636	2,679	0	[58]	-33	+255	2,901
Curecanti NRA	39	51	3,985	4,204	0	[70]	-44	0	4,160
Cuyahoga Valley NP	107	140	11,606	11,238	0	[203]	0	+600	11,838
Dayton Aviation NHP	21	21	1,723	2,042	0	[36]	-13	0	2,029
De Soto NMem	9	9	720	766	0	[13]	-8	0	758
Death Valley NP	86	124	8,902	9,132	0	[163]	-157	0	8,975
Delaware Water Gap NRA	97	113	9,904	9,863	0	[197]	-85	0	9,778
Denali NP & Preserve	109	184	12,642	13,976	0	[559]	-146	+483	14,313
Devils Postpile NM	6	8	559	633	0	[9]	-4	0	629
Devils Tower NM	15	19	1,377	1,399	0	[22]	-17	0	1,382
Dinosaur NM	31	43	3,571	3,685	0	[54]	-171	0	3,514
Dry Tortugas NP	11	12	1,693	1,785	0	[20]	-3	0	1,782
Ebey's Landing Natl Historical Reserve	1	1	347	359	0	[4]	-1	+242	600
Edgar Allan Poe NHS	0	0	384	396	0	[9]	0	0	396
Effigy Mounds NM	16	20	1,147	1,900	0	[23]	-7	0	1,893
Eisenhower NHS	9	10	1,090	1,121	0	[28]	-5	0	1,116
El Malpais NM	15	21	1,704	1,814	0	[74]	-22	0	1,792
El Morro NM	11	11	901	923	0	[16]	-7	0	916
Eleanor Roosevelt NHS	11	12	858	864	0	[7]	-5	0	859
Eugene O'Neill NHS	5	5	427	708	0	[8]	-3	0	705
Everglades NP	170	182	17,592	17,991	0	[479]	-13	+497	18,475
Fire Island NS	53	57	4,689	5,052	0	[94]	-62	0	4,990
First Ladies NHS	0	0	1,020	1,021	0	[1]	0	0	1,021

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<b>National Park Service Park Units</b>									
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	29	45	3,600	3,679	0	[121]	-32	0	3,647
Flight 93 NMem	6	6	782	1,088	0	[23]	-7	0	1,081
Florissant Fossil Beds NM	13	15	926	950	0	[21]	-8	0	942
Ford's Theatre NHS	17	17	1,387	1,505	0	[29]	-13	0	1,492
Fort Caroline NMem & Timucuan Ecol & His. NPre	27	29	2,390	2,854	0	[47]	-16	0	2,838
Fort Davis NHS	13	17	1,155	1,369	0	[24]	-11	0	1,358
Fort Donelson NB	13	15	1,190	1,516	0	[27]	-11	0	1,505
Fort Frederica NM	9	10	859	889	0	[18]	-12	0	877
Fort Laramie NHS	22	26	1,697	1,732	0	[36]	-17	0	1,715
Fort Larned NHS	13	13	1,015	1,040	0	[25]	-8	0	1,032
Fort McHenry NM & Historic Shrine	23	31	2,315	2,613	0	[41]	-21	+370	2,962
Fort Necessity NB	16	18	1,618	1,653	0	[33]	-31	0	1,622
Fort Point NHS	5	6	530	548	0	[11]	-2	+264	810
Fort Pulaski NM	14	21	1,130	1,411	0	[23]	-10	0	1,401
Fort Scott NHS	15	18	1,280	1,371	0	[27]	-12	0	1,359
Fort Smith NHS	11	12	1,039	1,112	0	[20]	-9	0	1,103
Fort Stanwix NM	16	16	1,529	1,625	0	[27]	-13	0	1,612
Fort Sumter NM	22	23	2,101	2,220	0	[41]	-17	0	2,203
Fort Union NM	14	18	962	1,259	0	[20]	-8	0	1,251
Fort Union Trading Post NHS	9	10	806	859	0	[16]	-7	0	852
Fort Vancouver NHS	20	28	1,695	1,747	0	[38]	-13	+376	2,110
Fort Washington Park	13	14	1,022	1,044	0	[23]	-10	0	1,034
Fossil Butte NM	9	9	751	767	0	[16]	-7	0	760
Franklin Delano Roosevelt Memorial	0	0	1,481	1,805	0	[0]	0	0	1,805
Frederick Douglass NHS	8	8	534	705	0	[10]	-3	0	702
Frederick Law Olmsted NHS	36	43	2,382	2,422	0	[84]	-26	0	2,396
Fredericksburg/Spotsylvania NMP	46	46	4,399	4,560	0	[159]	-46	+280	4,794
Friendship Hill NHS	7	7	565	580	0	[14]	-4	0	576
Gates of the Arctic NP & Preserve	35	44	2,800	2,881	0	[99]	-38	+275	3,118
Gateway NRA	257	326	26,103	26,538	0	[472]	-176	+475	26,837
Gauley River NRA	3	3	628	824	0	[17]	-3	0	821
George Rogers Clark NHP	12	12	911	935	0	[22]	-8	+136	1,063
George Washington Birthplace NM	18	20	1,592	1,742	0	[37]	-15	0	1,727
George Washington Carver NM	12	12	1,502	1,522	0	[19]	-12	0	1,510

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<b>National Park Service Park Units</b>									
George Washington Memorial Parkway	108	115	11,320	11,483	0	[224]	-114	+340	11,709
Gettysburg NMP	76	84	7,266	7,050	0	[148]	-58	0	6,992
Gila Cliff Dwellings NM	2	3	389	395	0	[4]	-5	+336	726
Glacier Bay NP & Preserve	43	71	4,670	4,821	0	[226]	-52	0	4,769
Glacier NP	157	254	13,883	14,410	0	[272]	-134	0	14,276
Glen Canyon NRA	110	152	11,294	11,769	0	[383]	-104	0	11,665
Golden Gate NRA	154	211	16,645	17,235	0	[334]	-264	0	16,971
Presidio of San Francisco	121	133	8,072	8,253	0	[542]	-66	0	8,187
Golden Spike NHS	11	11	1,061	1,104	0	[19]	-10	0	1,094
Governor's Island NM	9	9	1,486	1,505	0	[19]	-6	0	1,499
Grand Canyon NP	209	469	21,976	23,076	0	[469]	-265	+520	23,331
Grand Portage NM	13	14	1,373	1,398	0	[21]	-28	0	1,370
Grand Teton NP	130	226	13,105	13,733	0	[242]	-209	+247	13,771
Grant-Kohrs Ranch NHS	18	19	1,469	1,536	0	[32]	-12	0	1,524
Great Basin NP	29	45	2,570	2,861	0	[52]	-18	0	2,843
Great Sand Dunes NP & Preserve	25	29	2,288	2,366	0	[45]	-20	+625	2,971
Great Smoky Mountains NP	197	293	19,363	20,341	0	[404]	-179	+238	20,400
Greenbelt Park	14	15	1,239	1,261	0	[23]	-12	0	1,249
Guadalupe Mountains NP	30	38	2,965	3,017	0	[52]	-32	0	2,985
Guilford Courthouse NMP	11	12	866	1,136	0	[18]	-9	+221	1,348
Gulf Islands NS	71	94	7,032	7,773	0	[139]	-49	0	7,724
Hagerman Fossil Beds NM	7	9	796	963	0	[19]	-5	0	958
Haleakala NP	52	81	4,910	5,329	0	[246]	-41	0	5,288
Hampton NHS	8	9	1,223	1,247	0	[20]	-20	+270	1,497
Harpers Ferry NHP	79	90	6,455	7,043	0	[141]	-59	0	6,984
Harry S Truman NHS	17	17	1,297	1,301	0	[46]	-12	+135	1,424
Hawaii Volcanoes NP	84	140	7,010	7,125	0	[434]	-146	0	6,979
Herbert Hoover NHS	15	16	1,350	1,435	0	[28]	-13	0	1,422
Home of Franklin D Roosevelt NHS	29	31	3,114	3,695	0	[83]	-30	0	3,665
Homestead NM of America	16	17	1,288	1,315	0	[29]	-13	0	1,302
Hopewell Culture NHP	14	15	1,117	1,448	0	[22]	-26	0	1,422
Hopewell Furnace NHS	17	17	1,387	1,423	0	[33]	-8	0	1,415
Horseshoe Bend NMP	9	10	802	818	0	[16]	-7	0	811
Hot Springs NP	48	60	4,401	4,751	0	[85]	-42	+188	4,897
Hovenweep NM	5	7	551	564	0	[12]	-4	+234	794

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<b>National Park Service Park Units</b>									
Hubbell Trading Post NHS	11	12	885	907	0	[19]	-6	+416	1,317
Independence NHP	205	209	23,993	24,627	0	[403]	-134	0	24,493
Indiana Dunes NL	84	110	8,524	9,508	0	[173]	-75	+229	9,662
Isle Royale NP	40	54	4,371	4,593	0	[79]	-42	+385	4,936
James A Garfield NHS	8	8	210	717	0	[12]	-4	0	713
Jean Lafitte NHP & Preserve	60	61	5,295	5,794	0	[108]	-30	0	5,764
Jefferson National Expansion Memorial	124	149	10,540	10,448	0	[218]	-82	0	10,366
Jewel Cave NM	15	20	1,173	1,247	0	[21]	-10	0	1,237
Jimmy Carter NHS	20	20	1,599	1,698	0	[33]	-17	+196	1,877
John D Rockefeller Jr Mem Parkway	1	1	521	533	0	[12]	-4	0	529
John Day Fossil Beds NM	20	21	1,627	1,670	0	[32]	-22	0	1,648
John F Kennedy NHS	0	0	461	523	0	[7]	-1	0	522
John Muir NHS	10	10	1,029	1,058	0	[20]	-7	0	1,051
Johnstown Flood NMem	7	7	824	840	0	[16]	-14	0	826
Joshua Tree NP	59	110	5,572	6,381	0	[113]	-39	0	6,342
Kalaupapa NHP	26	36	3,609	4,147	0	[149]	-50	0	4,097
Kaloko-Honokohau NHP	18	23	1,864	2,176	0	[154]	-13	+175	2,338
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak	31	36	3,651	3,949	0	[238]	-43	0	3,906
Kenai Fjords NP	33	39	3,475	3,807	0	[150]	-27	+199	3,979
Kennesaw Mountain NBP	16	17	1,706	1,729	0	[31]	-28	+157	1,858
Keweenaw NHP	15	19	1,528	1,561	0	[56]	-10	0	1,551
Kings Mountain NMP	13	15	1,169	1,191	0	[21]	-12	0	1,179
Klondike Gold Rush NHP	30	36	2,819	2,958	0	[143]	-22	0	2,936
Klondike Gold Rush NHP (Seattle)	8	9	495	733	0	[67]	-3	0	730
Knife River Indian Village NHS	10	11	897	918	0	[17]	-8	0	910
Lake Clark NP & Preserve	22	29	2,990	3,351	0	[119]	-27	+126	3,450
Lake Mead NRA	144	273	17,460	18,329	0	[287]	-169	0	18,160
Parashant NM	10	10	1,514	1,695	0	[19]	-6	0	1,689
Lake Meredith NRA & Alibates Flint Quarry NM	27	39	3,087	3,212	0	[77]	-36	0	3,176
Lake Roosevelt NRA	48	63	5,225	5,958	0	[88]	-62	0	5,896
Lassen Volcanic NP	48	76	5,167	5,500	0	[89]	-48	0	5,452
Lava Beds NM	22	37	1,972	2,062	0	[39]	-16	0	2,046
Lewis & Clark NHP	20	23	1,632	1,727	0	[33]	-13	0	1,714
Lincoln Boyhood NMem	12	13	993	1,016	0	[18]	-10	0	1,006
Lincoln Home NHS	32	45	2,602	2,910	0	[56]	-18	0	2,892



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<b>National Park Service Park Units</b>									
Lincoln Memorial	0	0	2,227	2,529	0	[0]	0	0	2,529
Little Bighorn Battlefield NM	16	21	1,219	1,275	0	[23]	-11	0	1,264
Little River Canyon Natl Preserve	16	17	1,446	1,586	-105	[37]	-12	0	1,469
Little Rock Central High School NHS	9	9	1,003	1,020	0	[14]	-9	0	1,011
Longfellow NHS	0	0	1,025	1,199	0	[22]	-2	0	1,197
Lowell NHP	92	96	10,014	10,131	0	[186]	-72	+129	10,188
Lyndon B Johnson NHP	47	48	3,943	4,121	0	[81]	-36	0	4,085
Maggie L Walker NHS	6	6	611	624	0	[13]	-5	0	619
Mammoth Cave NP	85	129	6,668	6,819	0	[150]	-111	0	6,708
Manassas NBP	28	31	3,059	3,155	0	[59]	-24	0	3,131
Manhattan Sites (Hqtrs)	18	18	973	1,003	0	[33]	-12	0	991
Castle Clinton NM	5	6	625	637	0	[8]	-3	0	634
Federal Hall NMem	5	8	1,115	1,125	0	[8]	-3	0	1,122
General Grant NMem	2	2	675	934	0	[8]	-2	0	932
Hamilton Grange NMem	2	2	178	178	0	[3]	-1	+286	463
Saint Paul's Church NHS	0	0	291	291	0	[0]	0	0	291
Theodore Roosevelt Birthplace NHS	2	2	235	241	0	[6]	0	0	241
Manzanar NHS	13	15	1,248	1,361	0	[20]	-19	0	1,342
Marsh-Billings-Rockefeller NHP	17	20	1,913	2,125	0	[35]	-18	0	2,107
Martin Luther King, Jr NHS	30	31	4,150	4,239	0	[58]	-22	0	4,217
Martin Van Buren NHS	14	14	1,231	1,274	0	[23]	-11	+175	1,438
Mary McLeod Bethune Council House NHS	7	7	651	919	0	[14]	-4	0	915
Mesa Verde NP	63	107	6,541	7,001	0	[123]	-93	0	6,908
Minidoka Internment NM	4	4	383	451	0	[4]	-1	0	450
Minute Man NHP	30	34	2,744	2,891	0	[62]	-17	+212	3,086
Minuteman Missile NHS	8	8	672	701	-13	[14]	-6	0	682
Mississippi NR & RA	25	28	2,074	2,091	0	[141]	-12	0	2,079
Missouri NRR	7	7	834	1,032	-120	[69]	-7	0	905
Mojave NPRES	44	57	5,036	5,131	0	[221]	-37	0	5,094
Monocacy NB	16	20	1,480	1,575	0	[33]	-10	0	1,565
Montezuma Castle NM & Tuzigoot NM	17	28	1,492	1,693	0	[46]	-9	0	1,684
Moores Creek NB	5	5	654	701	0	[8]	-5	0	696
Morristown NHP	27	27	2,587	2,713	0	[50]	-23	+362	3,052
Mount Rainier NP	113	196	11,542	12,379	0	[220]	-122	0	12,257
Mount Rushmore NMem	48	69	4,468	4,164	0	[88]	-44	0	4,120

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<b>National Park Service Park Units</b>									
Muir Woods NM	7	7	451	463	0	[15]	-6	+264	721
Natchez NHP	17	19	2,036	2,057	0	[31]	-24	+240	2,273
Natchez Trace NST	0	0	29	29	0	[0]	0	0	29
Natchez Trace Pkwy, Brices Crossroads, Tupelo N	128	142	11,826	12,178	0	[235]	-138	0	12,040
National Capital Parks-East	99	101	10,620	10,912	0	[203]	-84	+313	11,141
National Mall & Memorial Parks	307	317	22,742	22,315	0	[571]	-341	+2,885	24,859
Presidential Inaugural	0	0	450	0	0	[0]	0	0	0
National Park of American Samoa	14	18	1,757	1,951	0	[80]	-10	0	1,941
National Park Service Liaison to the White House	38	60	6,086	6,241	0	[92]	-41	0	6,200
Presidential Inaugural	0	0	550	0	0	[0]	0	0	0
Natural Bridges NM	7	9	548	560	0	[10]	-19	+498	1,039
Navajo NM	11	12	1,083	1,127	0	[17]	-9	0	1,118
New Bedford Whaling NHP	6	6	940	951	0	[11]	-4	+225	1,172
New Orleans Jazz NHP	5	5	1,065	1,321	0	[34]	-8	0	1,313
New River Gorge National River	91	103	7,697	7,674	0	[181]	-60	0	7,614
Nez Perce NHP	23	23	1,999	2,688	0	[49]	-17	0	2,671
Nicodemus NHS	5	5	621	704	0	[8]	-4	+230	930
Ninety Six NHS	5	5	469	478	0	[10]	-4	0	474
Niobrara NSR	9	9	1,052	1,116	-57	[15]	-10	0	1,049
North Cascades NP, Lake Chelan NRA, Ross Lake	73	139	7,363	7,669	0	[141]	-59	+768	8,378
Obed Wild & Scenic River	8	8	795	1,066	0	[18]	-5	0	1,061
Ocmulgee NM	14	15	1,181	1,333	0	[20]	-12	0	1,321
Olympic NP	133	201	12,678	13,060	0	[259]	-264	0	12,796
Oregon Caves NM	19	22	1,512	1,604	0	[28]	-13	0	1,591
Organ Pipe Cactus NM	37	40	4,508	4,635	0	[73]	-51	0	4,584
Ozark National Scenic Riverways	72	97	6,429	6,923	0	[237]	-62	0	6,861
Padre Island NS	49	64	5,073	5,977	0	[85]	-56	0	5,921
Palo Alto Battlefield NHS	9	9	958	977	0	[63]	-10	0	967
Pea Ridge NMP	16	20	1,171	1,267	0	[27]	-8	0	1,259
Pecos NHP	15	25	1,575	2,239	0	[33]	-14	0	2,225
Perry's Victory & International Peace Memorial	14	17	1,112	1,136	0	[25]	-8	0	1,128
Petersburg NB	37	38	3,331	3,514	0	[70]	-26	0	3,488
Petrified Forest NP	40	53	3,562	3,701	0	[70]	-35	0	3,666
Petroglyph NM	20	25	1,655	1,814	0	[37]	-15	+149	1,948
Pictured Rocks NL	25	31	2,487	2,744	0	[47]	-24	0	2,720

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<b>National Park Service Park Units</b>									
Pinnacles NM	30	41	3,235	3,601	0	[63]	-186	0	3,415
Pipe Spring NM	11	15	1,011	1,264	0	[20]	-6	0	1,258
Pipestone NM	9	11	1,059	1,200	-52	[15]	-10	0	1,138
Piscataway Park	4	4	583	621	0	[9]	-4	0	617
Point Reyes NS	65	117	7,206	7,815	0	[142]	-84	0	7,731
Port Chicago Naval Magazine NMem	0	0	0	0	0	[0]	0	+180	180
Potomac Heritage NST	1	1	365	402	0	[4]	0	0	402
President's Park	26	26	3,344	3,361	0	[49]	-22	0	3,339
Prince William Forest Park	39	49	3,512	3,505	0	[78]	-33	0	3,472
Pu'uuhonua O Honaunau NHP	18	24	1,633	1,886	0	[81]	-13	0	1,873
Puukohola Heiau NHS	11	17	938	964	0	[57]	-9	+278	1,233
Rainbow Bridge NM	0	0	109	112	0	[3]	0	0	112
Redwood NP	102	129	8,988	9,222	0	[212]	-67	+498	9,653
Richmond NBP	32	36	3,237	3,298	0	[57]	-28	+500	3,770
Rio Grande W&S River	0	0	192	196	0	[4]	0	0	196
Rock Creek Park	58	62	8,472	9,281	0	[115]	-79	+1,036	10,238
Rocky Mountain NP	134	262	12,983	13,469	0	[262]	-112	0	13,357
Roger Williams NMem	5	5	542	585	0	[11]	-3	0	582
Rosie the Riveter/WWII Home Front NHP	7	7	754	1,341	0	[15]	-4	0	1,337
Russell Cave NM	5	5	396	402	0	[7]	-4	0	398
Sagamore Hill NHS	19	20	1,548	1,581	0	[32]	-11	+372	1,942
Saguaro NP	39	77	3,678	3,933	0	[69]	-28	0	3,905
Saint Croix Island IHS	1	2	233	237	0	[4]	-2	0	235
Saint Croix NSR & Lower Saint Croix NSR	47	50	3,840	4,012	0	[85]	-28	0	3,984
Saint-Gaudens NHS	13	15	1,279	1,307	0	[25]	-10	0	1,297
Salem Maritime NHS	32	33	2,562	2,622	0	[52]	-19	0	2,603
Salinas Pueblo Missions NM	20	24	1,395	1,426	0	[70]	-13	0	1,413
Salt River Bay NHP & Ecological Preserve	0	0	498	806	0	[27]	-2	+205	1,009
San Antonio Missions NHP	44	45	3,746	3,979	0	[152]	-33	0	3,946
San Francisco Maritime NHP	76	84	7,468	8,033	0	[280]	-56	+419	8,396
San Juan Island NHP	9	12	812	1,040	0	[26]	-5	0	1,035
San Juan NHS	44	90	3,366	3,446	0	[185]	-28	0	3,418
Sand Creek Massacre NHS	6	6	798	863	0	[11]	-10	0	853
Santa Monica Mountains NRA	70	91	8,615	8,909	0	[327]	-183	0	8,726
Saratoga NHP	22	24	2,007	2,332	0	[42]	-16	0	2,316

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<b>National Park Service Park Units</b>									
Saugus Iron Works NHS	9	9	894	912	0	[19]	-9	0	903
Scotts Bluff NM	12	14	972	1,026	0	[19]	-12	0	1,014
Sequoia NP & Kings Canyon NP	177	314	16,723	17,306	0	[317]	-289	0	17,017
Shenandoah NP	133	196	12,687	13,171	0	[254]	-139	0	13,032
Shiloh NMP	30	30	2,416	2,454	0	[47]	-26	0	2,428
Sitka NHP	18	23	1,974	2,065	0	[114]	-14	0	2,051
Sleeping Bear Dunes NL	50	74	4,391	4,553	-60	[167]	-36	0	4,457
Springfield Armory NHS	13	13	1,424	1,509	0	[23]	-10	0	1,499
Statue of Liberty NM & Ellis Island	92	131	16,035	16,330	0	[196]	-59	+1,014	17,285
Steamtown NHS	56	60	5,673	5,861	0	[113]	-55	0	5,806
Stones River NB	16	19	1,301	1,322	0	[26]	-11	0	1,311
Tallgrass Prairie NPres	12	13	979	1,003	0	[30]	-8	+85	1,080
Thaddeus Kosciuszko NMem	0	0	161	165	0	[4]	0	0	165
Theodore Roosevelt Inaugural NHS	0	0	294	294	0	[0]	0	0	294
Theodore Roosevelt Island NMem	1	1	128	129	0	[2]	0	0	129
Theodore Roosevelt NP	32	43	2,647	3,034	0	[57]	-26	0	3,008
Thomas Edison NHP	24	25	2,475	2,959	0	[49]	-13	0	2,946
Thomas Jefferson Memorial	0	0	2,494	2,625	0	[0]	0	0	2,625
Thomas Stone NHS	7	7	631	637	0	[6]	-3	0	634
Timpanogos Cave NM	13	29	1,084	1,106	0	[20]	-11	0	1,095
Tonto NM	9	11	881	904	0	[18]	-8	+193	1,089
Tumacacori NHP	14	18	1,289	1,317	0	[30]	-9	0	1,308
Tuskegee Airmen NHS	5	5	489	796	0	[10]	-30	+108	874
Tuskegee Institute NHS	10	10	1,089	1,103	0	[15]	-11	0	1,092
Ulysses S Grant NHS	12	14	1,003	1,313	0	[16]	-10	0	1,303
Upper Delaware SRR & Middle Delaware NSR	30	30	3,405	3,466	0	[62]	-22	+125	3,569
Valley Forge NHP	68	74	6,973	7,198	0	[147]	-54	+100	7,244
Vanderbilt Mansion NHS	22	24	1,215	1,049	0	[24]	-13	0	1,036
Vicksburg NMP	35	40	2,861	3,241	0	[63]	-26	0	3,215
Virgin Islands Coral Reef NM	1	1	390	446	0	[6]	-4	0	442
Virgin Islands NP	52	59	5,033	5,153	0	[245]	-50	0	5,103
Voyageurs NP	45	64	4,251	5,163	-750	[181]	-42	0	4,371
War in the Pacific NHP	16	16	1,525	1,548	0	[151]	-15	0	1,533
Washington Monument	0	0	2,746	3,211	0	[0]	0	0	3,211
Washita Battlefield NHS	8	9	781	794	0	[12]	-11	+71	854

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<b>National Park Service Park Units</b>									
Weir Farm NHS	11	12	1,032	1,054	0	[20]	-10	+222	1,266
Western Arctic National Parklands - Bering Land Bridge NPRES, Noatak NPRES, Cape Krusenstern NM, Kobuk Valley NP	24	25	3,758	3,841	0	[157]	-37	+116	3,920
Whiskeytown NRA	41	71	3,913	4,507	0	[77]	-27	0	4,480
White Sands NM	18	22	1,614	1,646	0	[29]	-16	+289	1,919
Whitman Mission NHS	10	10	1,032	832	0	[17]	-6	+132	958
William Howard Taft NHS	8	8	788	842	0	[23]	-4	0	838
Wilson's Creek NB	22	30	2,543	2,709	0	[40]	-21	0	2,688
Wind Cave NP	32	72	2,743	2,810	0	[55]	-23	0	2,787
Wolf Trap NP	51	51	4,131	4,221	0	[85]	-39	0	4,182
Women's Rights NHP	16	16	1,569	1,599	0	[42]	-16	+431	2,014
World War II Valor in the Pacific NM	27	33	2,999	3,549	0	[116]	-88	0	3,461
Wrangell-Saint Elias NP & Preserve	42	60	4,940	5,417	0	[283]	-43	0	5,374
Yellowstone NP	318	555	34,836	36,958	0	[627]	-442	0	36,516
Yosemite NP	300	701	28,938	29,855	0	[560]	-394	+500	29,961
Yucca House NM	0	0	104	106	0	[3]	0	0	106
Yukon-Charley Rivers Natl Preserve	0	0	1,529	2,055	0	[67]	-13	+230	2,272
Zion NP	84	173	7,787	8,307	0	[146]	-93	0	8,214
SW Border Radio Communications	0	0	600	600	0	[0]	0	0	600
SW Border Resource Restorations	0	0	1,000	1,000	0	[0]	0	0	1,000
Flexible Park Base Program	0	0	10,000	10,000	0	[0]	0	0	10,000
Law Enforcement Field Training Program	0	0	1,650	1,650	0	[0]	0	0	1,650
Interior Collections Mgt System (ICMS) Bill	0	0	493	493	0	[0]	0	0	493
<b>Subtotal Park Units</b>	<b>12,420</b>	<b>16,930</b>	<b>1,253,856</b>	<b>1,323,314</b>	<b>-1,157</b>	<b>[28,951]</b>	<b>-12,286</b>	<b>+28,441</b>	<b>1,338,312</b>

	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>									
Parks, Offices and Programs									
<b>National Trail System</b>									
[Appalachian NST] (Park Unit)	[8]	[8]	[1,456]	[1,519]	[0]	[0]	[0]	[+205]	[1,724]
[Natchez Trace NST] (Park Unit)	[0]	[0]	[29]	[29]	[0]	[0]	[0]	[0]	[29]
[Potomac Heritage NST] (Park Unit)	[1]	[1]	[365]	[402]	[0]	[4]	[0]	[0]	[402]
Ala Kahakai NHT	2	2	515	519	0	[13]	-3	+147	663
California NHT	0	0	353	353	0	[0]	0	0	353
Capt. John Smith Chesapeake NHT	0	0	381	381	0	[0]	-4	0	377
El Camino Real de los Tejas (TX -> LA)	0	0	201	201	0	[0]	0	0	201
El Camino Real de Tierra Adentro	0	0	291	291	0	[0]	0	0	291
Ice Age NST	8	8	850	859	0	[23]	-5	0	854
Juan Bautista de Anza NHT	1	2	544	554	0	[2]	-1	+282	835
Lewis & Clark NHT	8	16	2,051	2,078	0	[16]	-10	0	2,068
Mormon Pioneer NHT	0	0	245	245	0	[0]	0	0	245
New England NST	0	0	0	130	0	[0]	0	+45	175
North Country NST	0	0	918	928	0	[8]	-1	0	927
Old Spanish NHT	0	0	247	247	0	[0]	0	0	247
Oregon NHT	0	0	440	440	0	[0]	-4	0	436
Overmountain Victory NHT	0	1	348	349	0	[0]	0	0	349
Pony Express NHT	0	0	254	254	0	[0]	0	0	254
Santa Fe NHT	15	16	1,070	1,117	0	[47]	-14	0	1,103
Selma to Montgomery NHT	5	5	664	1,016	0	[5]	-8	0	1,008
Star Spangled Banner NHT	0	0	150	150	0	[3]	0	0	150
Trail of Tears NHT	0	0	508	508	0	[0]	0	0	508
Washington-Rochambeau Revolutionary Route NHT	0	0	0	100	0	[0]	0	+75	175
Connecting National Trails to Parks Projects	0	0	957	957	0	[0]	0	0	957
[National Trail System Development]	[3]	[3]	[376]	[383]	[0]	[0]	[-3]	[0]	[380]
<b>Subtotal National Trail System</b>	<b>39</b>	<b>50</b>	<b>10,987</b>	<b>11,677</b>	<b>0</b>	<b>[117]</b>	<b>-50</b>	<b>+549</b>	<b>12,176</b>
Subtotal Natl Trail System [w/ Park Units/System Off.]	[51]	[62]	[13,213]	[14,010]	[0]	[121]	[-53]	[+754]	[14,711]
<b>Subtotal Park Units &amp; National Trails (not Office)</b>	<b>12,459</b>	<b>16,980</b>	<b>1,264,843</b>	<b>1,334,991</b>	<b>-1,157</b>	<b>[29,068]</b>	<b>-12,336</b>	<b>+28,990</b>	<b>1,350,488</b>

	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>									
Parks, Offices and Programs									
<b>Other Field Offices and Affiliated Areas</b>									
Accokeek Foundation	0	0	773	773	0	[0]	0	0	773
Alice Ferguson Foundation	0	0	200	200	0	[0]	0	0	200
American Memorial Park	9	9	1,446	1,579	0	[45]	-30	0	1,549
Anchorage Interagency Visitor Center	8	8	627	645	0	[12]	-6	+306	945
Beringia	2	2	658	663	0	[4]	-1	0	662
Brown v. Board Foundation	0	0	300	300	0	[0]	0	0	300
Chesapeake Bay Project Office	7	11	476	496	0	[77]	-3	+475	968
Erie Canalway NHC	2	3	261	267	0	[5]	-1	0	266
Fairbanks Interagency Visitor Center	6	6	548	621	0	[11]	-1	0	620
Gloria Dei (Old Swede's) Church NHS	0	0	33	33	0	[0]	0	0	33
Ice Age National Scientific Reserve	0	0	761	761	0	[0]	0	0	761
John H. Chafee Blackstn Riv Val Techn Assistance	4	12	375	382	0	[9]	-1	0	381
Johnstown Area Heritage Assoc. Museum	7	7	45	61	0	[16]	-6	0	55
Lower Eastside Tenement Museum	0	0	257	257	0	[0]	0	0	257
Lower Mississippi Delta Technical Assistance	0	0	240	239	0	[0]	0	0	239
Maine Acadian Culture Technical Assistance	0	0	73	73	0	[0]	0	0	73
Masau Trail	0	0	34	34	0	[0]	0	0	34
National Capital Area Performing Arts Program	0	0	2,206	2,206	0	[0]	0	0	2,206
National Parks of New York Harbor	5	5	727	741	0	[36]	-3	0	738
National Trail System Development	3	3	376	383	0	[0]	-3	0	380
Oklahoma City NM	8	8	786	801	0	[21]	-4	0	797
Paterson Great Falls NHP	0	0	0	250	0	[0]	0	0	250
Pinelands NR & New Jersey Coastal Heritage Trail	2	2	703	707	0	[5]	-1	0	706
River Raisin NBP	0	0	0	0	0	[0]	0	+300	300
Ronald Reagan Boyhood NHS	0	0	75	75	0	[0]	0	0	75
Roosevelt Campobello International Park	0	0	1,200	1,349	0	[0]	0	+27	1,376
Route 66 NHH	0	0	296	296	0	[0]	0	0	296
Sewall-Belmont House	0	0	97	97	0	[0]	0	0	97
Southern Arizona Group	4	11	1,562	1,592	0	[2]	-3	0	1,589
Thomas Cole NHS	0	0	11	161	0	[0]	0	0	161
William Jefferson Clinton Birthplace Home NHS	0	0	0	0	0	[0]	0	+732	732
<b>Subtotal Other Field Offices &amp; Affiliated Areas</b>	<b>66</b>	<b>87</b>	<b>15,146</b>	<b>16,042</b>	<b>0</b>	<b>[243]</b>	<b>-63</b>	<b>+1,840</b>	<b>17,819</b>
<b>Subtotal Park and Field Offices <sup>5</sup></b>	<b>12,525</b>	<b>17,067</b>	<b>1,279,989</b>	<b>1,351,033</b>	<b>-1,157</b>	<b>[29,311]</b>	<b>-12,399</b>	<b>+30,830</b>	<b>1,368,307</b>

<b>OPERATION OF THE NAT'L PARK SYSTEM</b> Parks, Offices and Programs	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>Support Programs</b>									
<b>Central Offices</b>									
Alaska Region	0	116	13,649	14,574	-49	[0]	-173	+494	14,846
Intermountain Region	0	187	22,177	24,198	0	[0]	-146	+1,318	25,370
Midwest Region	0	113	11,217	14,787	0	[0]	-99	+1,585	16,273
National Capital Region	0	106	13,144	15,327	0	[0]	-158	+182	15,351
Northeast Region	0	146	21,074	27,149	0	[0]	-118	+938	27,969
Pacific West Region	0	142	17,244	18,139	0	[0]	-121	+3,197	21,215
Southeast Region	0	111	13,595	14,972	0	[0]	-87	+765	15,650
Washington Office	0	404	67,656	70,739	-8,457	[0]	-414	+1,150	63,018
<b>Subtotal Central Offices</b>	<b>0</b>	<b>1,325</b>	<b>179,756</b>	<b>199,885</b>	<b>-8,506</b>	<b>[0]</b>	<b>-1,316</b>	<b>+9,629</b>	<b>199,692</b>
<b>Field Resource Centers</b>									
Western Archeological Center	0	9	1,222	2,056	0	[0]	-10	0	2,046
Midwest Archeological Center	0	18	1,044	1,290	0	[0]	-15	0	1,275
National Capital Museum Resource Center	0	7	636	653	0	[0]	-4	0	649
Northeast Cultural Resources Center	0	26	962	1,018	0	[0]	-8	0	1,010
Southeast Archeological Center	0	21	934	970	0	[0]	-13	0	957
<b>Subtotal Field Resource Centers</b>	<b>0</b>	<b>81</b>	<b>4,798</b>	<b>5,987</b>	<b>0</b>	<b>[0]</b>	<b>-50</b>	<b>0</b>	<b>5,937</b>
<b>Cyclic Maintenance</b>									
Alaska Region	0	0	2,289	2,231	0	[0]	-19	+54	2,266
Intermountain Region	0	0	18,023	17,566	0	[0]	-141	+1,317	18,742
Midwest Region	0	0	7,880	7,680	0	[0]	-61	+1	7,620
National Capital Region	0	0	5,993	5,841	0	[0]	-47	-85	5,709
Northeast Region	0	0	10,314	10,053	0	[0]	-81	+1,958	11,930
Pacific West Region	0	0	19,314	18,824	0	[0]	-151	-198	18,475
Southeast Region	0	0	15,088	14,706	0	[0]	-119	+131	14,718
HF Interpretive Design Center & Appalachian Trail	0	0	721	721	0	[0]	-5	+29	745
<b>Subtotal Cyclic Maintenance (Reg.)</b>	<b>0</b>	<b>0</b>	<b>79,622</b>	<b>77,622</b>	<b>0</b>	<b>[0]</b>	<b>-624</b>	<b>+3,207</b>	<b>80,205</b>



	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>									
Parks, Offices and Programs									
<b>Support Programs</b>									
<b>Cyclic Maintenance for Historic Properties</b>									
Alaska Region	0	0	556	556	0	[0]	-4	0	552
Intermountain Region	0	0	3,204	3,204	0	[0]	-21	0	3,183
Midwest Region	0	0	2,064	2,064	0	[0]	-14	0	2,050
National Capital Region	0	0	1,293	1,293	0	[0]	-8	0	1,285
Northeast Region	0	0	4,792	4,792	0	[0]	-33	0	4,759
Pacific West Region	0	0	4,851	4,851	0	[0]	-33	0	4,818
Southeast Region	0	0	2,907	2,907	0	[0]	-19	0	2,888
<b>Subtotal Cyclic Maintenance (Cultural)</b>	<b>0</b>	<b>0</b>	<b>19,667</b>	<b>19,667</b>	<b>0</b>	<b>[0]</b>	<b>-132</b>	<b>0</b>	<b>19,535</b>
<b>Repair and Rehabilitation Program</b>									
Projects**	0	0	77,403	77,403	0	[0]	-490	0	76,913
Historic Buildings	0	0	2,425	2,425	0	[0]	0	0	2,425
Maintenance Systems									
Enterprise Services Network (ESN)	0	0	1,500	1,500	0	[0]	0	0	1,500
Facility Condition Assessment Program	0	9	12,884	12,901	0	[0]	-8	0	12,893
Facility Management Software System	0	7	5,374	4,393	0	[0]	-32	0	4,361
[Total, Maintenance Systems]	[0]	[16]	[18,258]	[17,294]	[0]	[0]	[-40]	[0]	[17,254]
<b>Subtotal Repair/Rehab Program</b>	<b>0</b>	<b>16</b>	<b>99,586</b>	<b>98,622</b>	<b>0</b>	<b>[0]</b>	<b>-530</b>	<b>0</b>	<b>98,092</b>
<b>Youth Programs</b>									
<b>Youth Conservation Corps Projects</b>									
Alaska Region	0	0	87	87	0	[0]	0	0	87
Intermountain Region	0	0	390	390	0	[0]	0	0	390
Midwest Region	0	0	188	188	0	[0]	0	0	188
National Capital Region	0	0	186	186	0	[0]	0	0	186
Northeast Region	0	0	356	356	0	[0]	0	0	356
Pacific West Region	0	0	379	379	0	[0]	0	0	379
Southeast Region	0	0	293	293	0	[0]	0	0	293
<b>Subtotal YCC Projects</b>	<b>0</b>	<b>0</b>	<b>1,879</b>	<b>1,879</b>	<b>0</b>	<b>[0]</b>	<b>0</b>	<b>0</b>	<b>1,879</b>

	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>									
Parks, Offices and Programs									
<b>Support Programs</b>									
<b>Youth Programs</b>									
<b>Youth Intern Program</b>									
Alaska Region	0	0	0	237	0	[0]	0	0	237
Intermountain Region	0	0	0	949	0	[0]	0	0	949
Midwest Region	0	0	0	475	0	[0]	0	0	475
National Capital Region	0	0	0	475	0	[0]	0	0	475
Northeast Region	0	0	0	949	0	[0]	0	0	949
Pacific West Region	0	0	0	949	0	[0]	0	0	949
Southeast Region	0	0	0	712	0	[0]	0	0	712
Servicewide Program	0	0	0	254	0	[0]	0	0	254
<b>Subtotal YIP Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>[0]</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Youth Partnership Program</b>									
Alaska Region	0	0	77	90	0	[0]	0	0	90
Intermountain Region	0	0	307	258	0	[0]	0	0	258
Midwest Region	0	0	154	179	0	[0]	0	0	179
National Capital Region	0	0	154	179	0	[0]	0	0	179
Northeast Region	0	0	307	358	0	[0]	0	0	358
Pacific West Region	0	0	307	358	0	[0]	0	0	358
Southeast Region	0	0	238	268	0	[0]	0	0	268
Appalachian Trail	0	0	25	50	0	[0]	0	0	50
Servicewide Program	0	2	1,249	1,082	0	[5]	0	0	1,082
<b>Subtotal YPP Program</b>	<b>0</b>	<b>2</b>	<b>2,818</b>	<b>2,822</b>	<b>0</b>	<b>[5]</b>	<b>0</b>	<b>0</b>	<b>2,822</b>
<b>Subtotal Youth Programs</b>	<b>0</b>	<b>2</b>	<b>4,697</b>	<b>9,701</b>	<b>0</b>	<b>[5]</b>	<b>0</b>	<b>0</b>	<b>9,701</b>
<b>Vanishing Treasures Initiative</b>									
Intermountain Region	0	0	1,078	1,078	0	[0]	0	0	1,078
<b>Subtotal Support Programs</b>	<b>0</b>	<b>1,424</b>	<b>389,204</b>	<b>412,562</b>	<b>-8,506</b>	<b>[5]</b>	<b>-2,652</b>	<b>+12,836</b>	<b>414,240</b>
<b>Servicewide Programs</b>									
<b>Training Programs</b>									
Employee Development Program	0	40	10,226	14,067	0	[0]	-22	+400	14,445
Federal Law Enforcement Training Ctr (FLETC)	0	13	2,613	2,675	0	[0]	-20	0	2,655
National Conservation Training Ctr (FWS)	0	0	482	482	0	[0]	0	0	482
Training Centers Maintenance	0	0	1,005	1,571	0	[0]	0	0	1,571
<b>Subtotal Training Programs</b>	<b>0</b>	<b>53</b>	<b>14,326</b>	<b>18,795</b>	<b>0</b>	<b>[0]</b>	<b>-42</b>	<b>+400</b>	<b>19,153</b>

	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>									
Parks, Offices and Programs									
<b>Servicewide Programs</b>									
<b>Partnership Wild &amp; Scenic Rivers</b>									
Eightmile WSR	0	0	69	69	0	[0]	0	0	69
Farmington (West Branch) WSR	0	0	179	179	0	[0]	0	0	179
Great Egg Harbor WSR	0	0	179	179	0	[0]	0	0	179
Lamprey WSR	0	0	174	174	0	[0]	0	0	174
Lower Delaware WSR	0	0	179	179	0	[0]	0	0	179
Maurice WSR	0	0	179	179	0	[0]	0	0	179
Musconetcong WSR	0	0	113	113	0	[0]	0	0	113
Sudbury, Assabet, Concord WSR	0	0	179	179	0	[0]	0	0	179
Taunton WSR	0	0	0	30	0	[0]	0	0	30
Wekiva WSR	0	0	118	118	0	[0]	0	0	118
Westfield WSR	0	0	137	137	0	[0]	0	0	137
White Clay Creek WSR	0	0	179	179	0	[0]	0	0	179
National Coordination	0	0	55	55	0	[0]	0	0	55
<b>Subtotal Partnership Wild &amp; Scenic Rivers</b>	<b>0</b>	<b>0</b>	<b>1,740</b>	<b>1,770</b>	<b>0</b>	<b>[0]</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
<b>Cooperative Programs</b>									
Challenge Cost-Share Program	0	0	2,343	2,344	0	[0]	0	-2,344	0
Partnership for Parks Program	0	4	843	843	0	[0]	-3	0	840
Volunteer-in-Parks Program	0	10	2,794	2,797	0	[3]	-17	0	2,780
<b>Subtotal Cooperative Programs</b>	<b>0</b>	<b>14</b>	<b>5,980</b>	<b>5,984</b>	<b>0</b>	<b>[3]</b>	<b>-20</b>	<b>-2,344</b>	<b>3,620</b>
<b>Other Servicewide Programs</b>									
6(c) Retirement & Law Enforcement Background									
Checks - parks	0	3	3,724	3,730	0	[0]	-1	0	3,729
Accounting Operations Center	0	111	11,326	11,568	0	[0]	-70	0	11,498
Air Quality Program	0	29	8,784	8,884	0	[91]	-22	0	8,862
Annual Financial Audit	0	0	935	935	0	[0]	0	0	935
Archeological Resource Protection Act Program	0	0	82	115	0	[0]	0	0	115
Biological Resources Management Program	0	44	9,833	9,969	0	[142]	-67	0	9,902
Cooperative Ecosystem Study Units (CESU)	0	0	125	125	0	[0]	0	0	125
Cultural Resources Preservation Program	0	0	14,065	16,065	0	[0]	0	0	16,065
Dam Safety Program	0	0	378	378	0	[0]	0	0	378
DC Water/Sewer	0	0	3,339	5,063	0	[0]	0	+1,658	6,721
DOI Museum Property Program	0	0	238	238	0	[0]	0	0	238
Drug Enforcement Initiative	0	0	143	150	0	[0]	-1	0	149

	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>									
Parks, Offices and Programs									
<b>Servicewide Programs</b>									
<b>Other Servicewide Programs</b>									
Emergency Incident Coordination Ctr Watch Office	0	0	96	96	0	[0]	0	0	96
Emergencies: Storm & Flood Damage	0	0	2,793	2,793	0	[0]	0	0	2,793
Environmental Management Program	0	5	10,602	10,619	0	[17]	-19	0	10,600
Ethnography Program	0	0	657	663	0	[3]	-2	0	661
Everglades-Comprehensive Restoration Plan (CERP)	0	35	4,699	4,789	0	[90]	-39	0	4,750
Everglades-Critical Ecosystem Studies Initiative (CESI)	0	8	3,849	3,873	0	[19]	0	0	3,873
Everglades-South Florida Task Force Support	0	4	1,303	1,320	0	[13]	0	0	1,320
[Total - Everglades Restoration & Research]	[0]	[47]	[9,851]	[9,982]	[0]	[122]	[-39]	[0]	[9,943]
Geologic Resources Program	0	21	3,341	3,420	0	[72]	-16	0	3,404
Global Climate Change Program	0	0	0	10,000	0	[0]	0	0	10,000
Graves Protection Act Program	0	0	846	850	0	[0]	0	0	850
Harpers Ferry Center - Informational Publications	0	25	3,269	3,325	0	[0]	-18	0	3,307
Hi-Intensity Drug Trafficking Area (HIDTA)	0	0	173	0	0	[0]	0	0	0
Human Resource Operation Center	0	2	1,206	2,654	0	[0]	-18	0	2,636
Information Technology (IT) Programs	0	0	17,305	17,680	0	[0]	0	0	17,680
Inventory & Monitoring Program - Natural Resources	0	201	45,039	45,495	0	[591]	-205	0	45,290
Junior/Web Ranger Program	0	0	984	984	0	[0]	0	0	984
Museum Management Program	0	3	5,515	5,521	0	[9]	-4	0	5,517
National Council on Traditional Arts	0	0	234	234	0	[0]	0	0	234
National Underground Railroad to Freedom Program Mgt	0	2	651	657	0	[0]	-1	+210	866
Natural Resources Data and Information Program	0	14	1,911	1,955	0	[0]	-13	0	1,942
Natural Resources Preservation Program	0	0	8,099	8,099	0	[0]	0	0	8,099
Natural Sounds Program	0	6	3,545	3,565	0	[18]	-14	0	3,551
Parks as Classrooms Program	0	1	714	1,717	0	[3]	-1	0	1,716
Resource Damage Assessmt & Restoration Program	0	8	1,425	1,453	0	[28]	-6	0	1,447
Resource Protection Fund	0	0	283	283	0	[0]	0	0	283
Risk Management Program	0	6	600	619	0	[0]	-6	0	613
United States Park Police	0	676	98,555	102,647	-632	[0]	-520	+1,800	103,295
Social Science Program	0	2	1,484	1,487	0	[0]	-2	0	1,485
Special Agents Program	0	42	6,839	6,997	0	[0]	-31	0	6,966
Structural Fire Program	0	0	1,000	1,000	0	[0]	0	0	1,000
Water Resource Programs	0	45	12,472	13,870	0	[143]	-31	+1,250	15,089

	FY09 Pk Base FTE <sup>1</sup>	FY09 Total FTE <sup>2</sup>	FY 2009 Final	FY 2010 Enacted	FY 2011 Transfers	FY 2011 Fixed Cost incl. Planned Absorptions <sup>3</sup>	FY 2011 Management Efficiencies <sup>4</sup>	FY 2011 Program Changes	FY 2011 President's Request
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>									
Parks, Offices and Programs									
<b>Subtotal Other Servicewide Programs</b>	<b>0</b>	<b>1,294</b>	<b>292,461</b>	<b>315,885</b>	<b>-632</b>	<b>[1,239]</b>	<b>-1,107</b>	<b>+4,918</b>	<b>319,064</b>
<b>Subtotal Servicewide Programs</b>	<b>0</b>	<b>1,361</b>	<b>314,507</b>	<b>342,434</b>	<b>-632</b>	<b>[1,242]</b>	<b>-1,169</b>	<b>+2,974</b>	<b>343,607</b>
<b>Subtotal Park Management</b>			<b>1,983,700</b>	<b>2,106,029</b>	<b>-10,295</b>	<b>[30,558]</b>	<b>-16,220</b>	<b>+46,640</b>	<b>2,126,154</b>
<b>Subtotal External Administrative Costs</b>			<b>148,055</b>	<b>155,530</b>	<b>+10,295</b>	<b>+46</b>	<b>0</b>	<b>+4,852</b>	<b>170,723</b>
<b>Total American Recovery &amp; Reinvestment Act (ARRA)</b>			<b>146,000</b>						
<b>TOTAL Operation of the National Park System</b>			<b>2,277,755</b>	<b>2,261,559</b>	<b>0</b>	<b>+46</b>	<b>-16,220</b>	<b>+51,492</b>	<b>2,296,877</b>
<b>TOTAL FTE <sup>2</sup></b>	<b>12,525</b>	<b>19,852</b>							

<sup>1</sup> Represents FTE funded from park base operating dollars.

<sup>2</sup> Total full-time equivalents shown for the "Operation of the National Park System" account are by organization, irrespective of funding source. For example, some temporary positions in parks are funded from construction.

<sup>3</sup> Planned absorptions of fixed costs are shown in brackets as non-adds and do not constitute changes to FY 2010 enacted amounts.

<sup>4</sup> Management efficiencies include the NPS share of Department-wide changes for strategic sourcing, travel, and IT consolidation savings, totaling \$13,815,000, and energy and operational savings on demolished buildings totaling \$2,405,000.

<sup>5</sup> The NPS uses these totals when responding to inquiries as to the amount of funding directly available for "park base operations." Items which follow this total also support park operations, but are managed at the Regional or Servicewide level.

## Visitation and Acreage Summary

<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Abraham Lincoln Birthplace NHP	220,405	345	345
Acadia NP	2,205,328	46,340	47,414
Adams NHP	199,559	9	24
African Burial Grounds NM <sup>1</sup>	0	0	0
Agate Fossil Beds NM	13,001	2,740	3,058
Allegheny Portage Railroad NHS	121,932	1,255	1,284
Amistad NRA	2,712,425	57,292	58,500
Andersonville NHS	151,860	501	515
Andrew Johnson NHS	67,729	17	17
Antietam NB	384,543	2,743	3,230
Apostle Islands NL	180,579	42,161	69,372
Appalachian NST <sup>1</sup>	0	171,216	236,497
Appomattox Court House NHP	235,111	1,695	1,774
Arches NP	987,687	76,546	76,679
Arkansas Post NMem	35,119	650	758
Arlington House	595,669	28	28
Assateague Island NS	2,120,472	17,872	39,727
Aztec Ruins NM	38,573	257	318
Badlands NP	935,118	232,822	242,756
Baltimore-Washington Parkway <sup>1</sup>	0	0	0
Bandelier NM	210,994	32,831	33,677
Bent's Old Fort NHS	28,817	736	799
Big Bend NP	340,837	775,273	801,163
Big Cypress National Preserve	822,819	647,877	720,554
Big Hole NB	49,944	656	1,011
Big South Fork Natl River & RA	685,579	116,329	125,310
Big Thicket National Preserve	99,476	101,560	105,806
Bighorn Canyon NRA	210,074	68,491	120,296
Biscayne NP	628,434	171,003	172,971
Black Canyon of the Gunnison NP	179,067	30,750	30,750
Blue Ridge Parkway	16,070,849	84,686	94,955
Bluestone NSR	46,912	3,032	4,310
Booker T Washington NM	21,270	239	239
Boston African American NHS	298,091	0	1
Boston Harbor Islands NRA <sup>1</sup>	0	246	1,482
Boston NHP	2,175,485	37	43
Brown v. Board of Education NHS	19,776	2	2
Bryce Canyon NP	1,166,687	35,833	35,835
Buffalo National River	1,516,947	91,813	94,293
Cabrillo NM	757,011	160	160
Canaveral NS	1,023,937	57,648	57,662
Cane River Creole NHP	24,902	62	206

	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Canyon de Chelly NM	834,839	0	83,840
Canyonlands NP	435,370	337,570	337,598
Cape Cod NS	4,393,900	27,482	43,607
Cape Hatteras Group - Cape Hatteras NS			
Fort Raleigh NHS, Wright Bro. NMem	3,040,685	31,127	31,292
Cape Lookout NS	587,759	25,174	28,243
Capitol Reef NP	598,414	241,234	241,904
Capulin Volcano NM	50,914	793	793
Carl Sandburg Home NHS	69,179	264	264
Carlsbad Caverns NP	422,902	46,427	46,766
Carter G. Woodson Home NHS <sup>1</sup>	0	0	0
Casa Grande Ruins NM & Hohokam Pima NM	76,206	473	2,163
Castillo de San Marcos NM & Ft Matanzas NM	1,439,352	316	318
Catoctin Mountain Park	421,845	5,809	5,810
Cedar Breaks NM	568,946	6,155	6,155
Cedar Creek and Belle Grove NHP <sup>1</sup>	0	69	3,712
Chaco Culture NHP	36,845	32,840	33,960
Chamizal NMem	233,573	55	55
Channel Islands NP	418,860	79,019	249,561
Charles Pinckney NHS	44,565	28	28
Chattahoochee River NRA	2,868,594	4,913	9,354
Chesapeake & Ohio Canal NHP	3,615,955	14,465	19,622
Chickamauga and Chattanooga NMP	985,879	8,973	9,036
Chickasaw NRA	1,267,700	9,894	9,899
Chiricahua NM & Ft Bowie NHS	70,685	12,982	12,984
Christiansted NHS & Buck Island Reef NM	155,649	19,042	19,043
City of Rocks National Reserve	94,396	9,680	14,407
Clara Barton NHS	10,936	9	9
Colonial NHP	3,326,261	8,605	8,677
Colorado NM	401,040	20,534	20,534
Congaree NP	117,762	25,174	26,546
Coronado NMem	99,082	4,748	4,750
Cowpens NB	217,253	791	842
Crater Lake NP	440,938	183,224	183,224
Craters of the Moon NM & Preserve	200,326	464,304	464,304
Cumberland Gap NHP	837,028	22,358	22,373
Cumberland Island NS	79,739	19,525	36,347
Curecanti NRA	959,642	41,972	41,972
Cuyahoga Valley NP	2,616,528	19,761	32,856
Dayton Aviation NHP	57,782	85	86
De Soto NMem	295,119	25	30
Death Valley NP	817,065	3,323,890	3,373,042
Delaware Water Gap NRA	5,213,027	56,296	68,714
Denali NP & Preserve	357,426	6,036,623	6,075,029
Devils Postpile NM	127,558	798	798
Devils Tower NM	389,318	1,347	1,347

	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Devils Tower NM	389,318	1,347	1,347
Dinosaur NM	199,653	205,686	210,278
Dry Tortugas NP	88,556	61,481	64,701
Ebey's Landing Natl Historical Reserve <sup>1</sup>	0	2,718	19,333
Edgar Allan Poe NHS	15,691	1	1
Effigy Mounds NM	81,331	2,526	2,526
Eisenhower NHS	67,474	690	690
El Malpais NM	127,517	109,612	114,277
El Morro NM	48,032	1,040	1,279
Eleanor Roosevelt NHS	55,274	181	181
Eugene O'Neill NHS	3,841	13	13
Everglades NP	874,206	1,507,788	1,509,128
Fire Island NS	531,298	6,242	19,580
First Ladies NHS	11,083	0	0
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	537,759	41,701	41,991
Flight 93 NMem	151,621	1,455	2,322
Florissant Fossil Beds NM	64,663	5,992	5,998
Ford's Theatre NHS	584,598	0	0
Fort Caroline NMem & Timucuan Ecol & His. NPRES	1,479,969	8,996	46,434
Fort Davis NHS	51,233	474	474
Fort Donelson NB	251,330	943	1,006
Fort Frederica NM	278,770	283	284
Fort Laramie NHS	57,418	832	833
Fort Larned NHS	24,879	680	718
Fort McHenry NM & Historic Shrine	616,781	43	43
Fort Necessity NB	191,033	894	903
Fort Point NHS	1,430,710	29	29
Fort Pulaski NM	411,899	5,365	5,623
Fort Scott NHS	27,982	17	17
Fort Smith NHS	72,188	38	75
Fort Stanwix NM	92,363	16	16
Fort Sumter NM	793,777	231	235
Fort Union NM	10,917	721	721
Fort Union Trading Post NHS	15,313	428	442
Fort Vancouver NHS	1,015,178	191	194
Fort Washington Park	419,918	341	341
Fossil Butte NM	18,669	8,198	8,198
Franklin Delano Roosevelt Memorial	2,608,820	8	8
Frederick Douglass NHS	42,967	9	9
Frederick Law Olmsted NHS	4,802	7	7
Fredericksburg/Spotsylvania NMP	813,867	7,339	8,382
Friendship Hill NHS	32,048	661	675
Gates of the Arctic NP & Preserve	9,871	8,214,542	8,472,506
Gateway NRA	9,367,680	20,444	26,607
Gauley River NRA	113,865	4,483	11,560



	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
George Rogers Clark NHP	101,304	26	26
George Washington Birthplace NM	110,700	550	662
George Washington Carver NM	36,833	210	210
George Washington Memorial Parkway	7,705,741	6,820	6,939
Gettysburg NMP	1,113,148	4,789	5,989
Gila Cliff Dwellings NM	43,181	533	533
Glacier Bay NP & Preserve	371,881	3,280,231	3,281,790
Glacier NP	2,038,559	1,012,905	1,013,322
Glen Canyon NRA	1,944,149	1,239,764	1,254,117
Golden Gate NRA	15,088,471	53,220	80,020
Presidio of San Francisco <sup>1</sup>	0	0	0
Golden Spike NHS	44,796	2,203	2,735
Governor's Island NM	332,885	22	23
Grand Canyon NP	4,343,620	1,180,863	1,217,403
Grand Portage NM	76,845	710	710
Grand Teton NP	2,600,452	307,745	310,044
Grant-Kohrs Ranch NHS	19,963	1,491	1,618
Great Basin NP	83,070	77,180	77,180
Great Sand Dunes NP & Preserve	289,167	85,932	85,932
Great Smoky Mountains NP	9,430,794	521,988	522,419
Greenbelt Park	215,685	1,106	1,175
Guadalupe Mountains NP	179,599	86,190	86,416
Guilford Courthouse NMP	302,518	230	230
Gulf Islands NS	4,108,965	99,617	137,991
Hagerman Fossil Beds NM	27,395	4,335	4,351
Haleakala NP	1,011,072	33,222	33,223
Hampton NHS	39,742	62	62
Harpers Ferry NHP	272,182	3,472	3,648
Harry S Truman NHS	30,032	10	10
Hawaii Volcanoes NP	1,247,710	323,431	323,431
Herbert Hoover NHS	165,078	181	187
Home of Franklin D Roosevelt NHS	126,568	792	792
Homestead NM of America	71,751	205	211
Hopewell Culture NHP	35,084	955	1,170
Hopewell Furnace NHS	54,183	848	848
Horseshoe Bend NMP	65,734	2,040	2,040
Hot Springs NP	1,211,667	4,938	5,550
Hovenweep NM	27,409	785	785
Hubbell Trading Post NHS	99,259	160	160
Independence NHP	3,998,309	35	45
Indiana Dunes NL	1,963,403	10,881	15,152
Isle Royale NP	14,038	539,282	571,790
James A Garfield NHS	21,694	8	8
Jean Lafitte NHP & Preserve	329,038	17,466	22,983
Jefferson National Expansion Memorial	2,475,168	91	91
Jewel Cave NM	129,522	1,274	1,274

	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Jimmy Carter NHS	69,800	48	72
John D Rockefeller Jr Mem Parkway	1,143,810	23,777	23,777
John Day Fossil Beds NM	130,464	13,455	13,944
John F Kennedy NHS	13,202	0	0
John Muir NHS	31,767	336	345
Johnstown Flood NMem	124,952	167	178
Joshua Tree NP	1,295,614	771,940	790,625
Kalaupapa NHP	40,317	23	10,779
Kaloko-Honokohau NHP	157,777	616	1,161
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR	11,754	4,645,061	4,725,037
Kenai Fjords NP	216,607	601,501	669,984
Kennesaw Mountain NBP	1,364,457	2,846	2,853
Keweenaw NHP <sup>1</sup>	0	135	1,870
Kings Mountain NMP	274,499	3,945	3,945
Klondike Gold Rush NHP	880,400	3,420	12,996
Klondike Gold Rush NHP (Seattle)	54,086	0	0
Knife River Indian Village NHS	29,352	1,594	1,758
Lake Clark NP & Preserve	10,434	3,836,177	4,030,021
Lake Mead NRA	7,614,465	1,470,328	1,495,664
Parashant NM <sup>1</sup>	0	0	0
Lake Meredith NRA & Alibates Flint Quarry NM	1,102,337	46,057	46,349
Lake Roosevelt NRA	1,469,931	100,390	100,390
Lassen Volcanic NP	367,157	106,368	106,372
Lava Beds NM	125,717	46,560	46,560
Lewis & Clark NHP	220,208	1,377	1,584
Lincoln Boyhood NMem	181,759	181	200
Lincoln Home NHS	456,504	12	12
Lincoln Memorial	5,129,587	107	107
Little Bighorn Battlefield NM	304,894	765	765
Little River Canyon Natl Preserve	187,419	10,338	15,289
Little Rock Central High School NHS	61,597	2	27
Longfellow NHS	41,679	2	2
Lowell NHP	576,415	32	141
Lyndon B Johnson NHP	100,094	674	1,570
Maggie L Walker NHS	9,831	0	1
Mammoth Cave NP	497,361	52,003	52,830
Manassas NBP	581,075	4,413	5,073
Manhattan Sites (Hqtrs) <sup>1</sup>	0	0	0
Castle Clinton NM	3,940,781	1	1
Federal Hall NMem	219,171	0	0
General Grant NMem	101,247	1	1
Hamilton Grange NMem	200	1	1
Saint Paul's Church NHS	14,499	6	6
Theodore Roosevelt Birthplace NHS	16,889	0	0
Manzanar NHS	87,409	814	814
Marsh-Billings-Rockefeller NHP	33,022	555	643

	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Martin Luther King, Jr NHS	645,043	14	39
Martin Van Buren NHS	23,962	39	40
Mary McLeod Bethune Council House NHS	22,016	0	0
Mesa Verde NP	547,553	52,216	52,485
Minidoka Internment NM <sup>1</sup>	0	73	73
Minute Man NHP	1,086,667	794	961
Minuteman Missile NHS	36,837	11	15
Mississippi NR & RA <sup>1</sup>	0	62	53,775
Missouri NRR	198,353	248	34,159
Mojave NPres	607,388	1,466,279	1,535,199
Monocacy NB	32,366	1,550	1,647
Montezuma Castle NM & Tuzigoot NM	687,116	1,224	1,671
Moores Creek NB	69,110	88	88
Morristown NHP	281,857	1,706	1,711
Mount Rainier NP	1,181,568	235,789	236,381
Mount Rushmore NMem	2,236,166	1,238	1,278
Muir Woods NM	781,609	523	554
Natchez NHP	227,650	85	108
Natchez Trace NST <sup>1</sup>	0	0	10,995
Natchez Trace Pkwy, Brices Crossroads, Tupelo NB	5,905,336	52,194	52,304
National Capital Parks-East	1,301,876	6,488	6,726
National Mall & Memorial Parks	15,523,802	203	203
Presidential Inaugural	0	0	0
National Park of American Samoa	3,584	0	9,000
National Park Service Liaison to the White House	508,545	18	18
Presidential Inaugural	0	0	0
Natural Bridges NM	91,105	7,636	7,636
Navajo NM	77,847	360	360
New Bedford Whaling NHP	274,269	0	34
New Orleans Jazz NHP	83,264	0	5
New River Gorge National River	1,202,522	53,124	72,186
Nez Perce NHP	207,980	3,226	4,570
Nicodemus NHS	2,986	0	5
Ninety Six NHS	49,918	1,022	1,022
Niobrara NSR	68,601	981	29,101
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	218,806	679,959	684,304
Obed Wild & Scenic River	214,826	3,713	5,073
Ocmulgee NM	104,616	702	702
Olympic NP	3,289,344	913,538	922,650
Oregon Caves NM	85,429	484	488
Organ Pipe Cactus NM	321,717	329,365	330,689
Ozark National Scenic Riverways	1,291,711	61,368	80,785
Padre Island NS	705,127	130,355	130,434
Palo Alto Battlefield NHS	59,687	1,315	3,407
Pea Ridge NMP	68,733	4,279	4,300
Pecos NHP	33,965	6,355	6,669

	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Perry's Victory & International Peace Memorial	157,846	25	25
Petersburg NB	155,634	2,657	2,740
Petrified Forest NP	630,851	109,002	221,621
Petroglyph NM	116,764	2,929	7,232
Pictured Rocks NL	449,597	35,729	73,236
Pinnacles NM	166,444	26,480	26,491
Pipe Spring NM	49,095	40	40
Pipestone NM	70,622	282	282
Piscataway Park	250,964	4,591	4,626
Point Reyes NS	2,287,375	65,234	71,028
Port Chicago Naval Magazine NMem			
Potomac Heritage NST <sup>1</sup>	0	0	0
President's Park	1,403,362	0	0
Prince William Forest Park	366,825	14,578	16,048
Pu'uuhonua O Honauau NHP	395,871	420	420
Puukohola Heiau NHS	98,578	61	86
Rainbow Bridge NM	111,374	160	160
Redwood NP	438,598	77,780	112,582
Richmond NBP	133,676	2,227	7,131
Rio Grande W&S River	1,789	0	9,600
Rock Creek Park	2,080,535	1,755	1,755
Rocky Mountain NP	2,882,104	265,392	265,758
Roger Williams NMem	52,576	5	5
Rosie the Riveter/WWII Home Front NHP <sup>1</sup>	0	0	145
Russell Cave NM	23,227	310	310
Sagamore Hill NHS	60,945	83	83
Saguaro NP	674,345	87,526	91,440
Saint Croix Island HIS <sup>1</sup>	0	28	45
Saint Croix NSR & Lower Saint Croix NSR	450,271	40,536	92,748
Saint-Gaudens NHS	33,683	148	148
Salem Maritime NHS	791,082	9	9
Salinas Pueblo Missions NM	37,101	985	1,071
Salt River Bay NHP & Ecological Preserve	2,525	218	986
San Antonio Missions NHP	1,674,108	460	826
San Francisco Maritime NHP	4,148,885	29	50
San Juan Island NHP	264,245	1,725	1,752
San Juan NHS	1,077,886	53	75
Sand Creek Massacre NHS <sup>1</sup>	0	2,385	12,583
Santa Monica Mountains NRA	501,064	23,218	156,673
Saratoga NHP	88,733	2,887	3,394
Saugus Iron Works NHS	10,723	9	9
Scotts Bluff NM	122,647	2,952	3,005
Sequoia NP & Kings Canyon NP	1,561,886	865,736	865,964
Shenandoah NP	1,153,132	198,241	199,100
Shiloh NMP	418,760	4,134	6,181
Sitka NHP	235,221	112	112

	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Sleeping Bear Dunes NL	1,160,533	57,344	71,292
Springfield Armory NHS	17,525	21	55
Statue of Liberty NM & Ellis Island	3,725,096	58	61
Steamtown NHS	65,035	51	62
Stones River NB	190,734	645	709
Tallgrass Prairie NPRES	23,265	32	10,894
Thaddeus Kosciuszko NMem	3,364	0	0
Theodore Roosevelt Inaugural NHS	6,559	1	1
Theodore Roosevelt Island NMem	136,037	89	89
Theodore Roosevelt NP	579,194	69,702	70,447
Thomas Edison NHP	8,430	21	21
Thomas Jefferson Memorial	2,369,836	18	18
Thomas Stone NHS	6,326	322	328
Timpanogos Cave NM	138,665	250	250
Tonto NM	60,472	1,120	1,120
Tumacacori NHP	43,290	358	360
Tuskegee Airmen NHS	76,072	45	90
Tuskegee Institute NHS	30,535	9	58
Ulysses S Grant NHS	41,332	10	10
Upper Delaware SRR & Middle Delaware NSR	260,090	31	75,000
Valley Forge NHP	1,372,924	3,097	3,466
Vanderbilt Mansion NHS	382,007	212	212
Vicksburg NMP	578,019	1,740	1,795
Virgin Islands Coral Reef NM <sup>1</sup>	0	12,708	12,708
Virgin Islands NP	422,814	12,684	14,737
Voyageurs NP	223,073	133,141	218,210
War in the Pacific NHP	253,924	958	2,037
Washington Monument	695,166	106	106
Washita Battlefield NHS	11,486	312	315
Weir Farm NHS	18,723	68	74
Western Arctic National Parklands - Bering Land Bridge NPRES, Noatak NPRES, Cape Krusenstern NM, Kobuk Valley NP	6,576	11,521,414	11,684,262
Whiskeytown NRA	853,425	42,462	42,503
White Sands NM	473,016	143,733	143,733
Whitman Mission NHS	51,035	139	139
William Howard Taft NHS	18,321	2	3
Wilson's Creek NB	153,024	1,955	2,369
Wind Cave NP	590,187	28,295	28,295
Wolf Trap NP	466,485	130	130
Women's Rights NHP	20,971	7	7
World War II Valor in the Pacific NM	1,326,355	39	54
Wrangell-Saint Elias NP & Preserve	59,965	12,287,881	13,175,799
Yellowstone NP	3,318,327	2,219,789	2,219,791
Yosemite NP	3,669,168	759,540	761,268
Yucca House NM <sup>1</sup>	0	34	34

	Visitor Recreational Use FY 2009	Acreage FY 2009 Federal <sup>3</sup>	Acreage FY 2009 Gross <sup>2,3</sup>
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Yukon-Charley Rivers Natl Preserve	6,516	2,237,355	2,526,512
Zion NP	2,715,167	143,068	146,597
<b>Subtotal Park Units</b>	<b>286,486,478</b>	<b>80,437,525</b>	<b>84,330,843</b>

<sup>1</sup> Counts are not taken for the following reasons: Appalachian NST - pedestrian traffic and multiple access points along the trail present problems in estimating visitation; Baltimore-Washington Parkway - counts are not taken of vehicular traffic and there are no visitor sites; Ebey's Landing National Historical Reserve - limited Federal and/or public facilities; African Burial Grounds NM, Boston Harbor Islands NRA, Cedar Creek and Belle Grove NHP, Grand Canyon Parashant NM, Minidoka Internment NM, Paterson Great Falls NHP, Potomac Heritage NST, Ronald Reagan Boyhood NHS, Rosie the Riveter/WWII Home Front NHP, Sand Creek Massacre NHS, and Virgin Islands Coral Reef NM - under development or renovation; Keweenaw NHP, Mississippi NR&RA, Missouri NR, Saint Croix Island IHS, and Yucca House NM - no Federal and/or public facilities; Natchez Trace NST - reported as part of Natchez Trace Parkway; and Presidio - reported as part of Golden Gate NRA.

<sup>2</sup> The total Gross Acreage for the National Park System, includes Great Egg Harbor National River (43,311), and Poverty Point NM (911), which do not receive funding. Ronald Reagan Boyhood NHS is not yet officially a park, the acreage (1) is not yet shown. Rounding accounts for discrepancies.

<sup>3</sup> Gross Acreage includes all land within the Authorized boundary, encompassing land owned by: the United States, including the NPS and other Federal agencies, as well as State and local governments, and private organizations and persons. The Gross Acreage may not accurately reflect increases to NPS owned property as it is a relatively static number and does not fluctuate when lands change ownership. The Federal Acreage column includes only land or interests in land owned by NPS and other Federal agencies and fluctuates when ownership changes occur.

## Budget Account Schedules Operation of the National Park System

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

Identification code 14-1036	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Park management.....	1,971	2,107	2,138
00.02 External administrative costs.....	148	156	171
00.04 Recovery Act Activities.....	25	121	.....
09.01 Reimbursable program.....	21	21	21
10.00 Total new obligations.....	2,165	2,405	2,330
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	54	179	58
22.00 New budget authority (gross).....	2,300	2,284	2,319
22.10 Recoveries of prior year obligations.....	2	.....	.....
23.90 Total budgetary resources available for obligation.....	2,356	2,463	2,377
23.95 Total new obligations.....	-2,165	-2,405	-2,330
23.98 Unobligated balance expiring or withdrawn.....	-12	.....	.....
24.40 Unobligated balance carried forward, end of year.....	179	58	47
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.00 Appropriation (general fund).....	2,132	2,262	2,297
40.01 Appropriation, Recovery Act.....	146	.....	.....
43.00 Appropriation (total discretionary).....	2,278	2,262	2,297
58.00 Spending authority from offsetting collections: Offsetting collections (cash).....	22	22	22
70.00 Total new budget authority (gross).....	2,300	2,284	2,319
<b>Change in unobligated balances:</b>			
72.40 Obligated balance, start of year.....	446	517	589
73.10 Total new obligations.....	2,165	2,405	2,330
73.20 Total outlays (gross).....	-2,073	-2,333	-2,354
73.40 Adjustments in expired accounts (net).....	-19	.....	.....
73.45 Recoveries of prior year obligations.....	-2	.....	.....
74.40 Obligated balance, end of year.....	517	589	565
<b>Outlays (gross), detail:</b>			
86.90 Outlays from new discretionary authority.....	1,714	1,735	1,761
86.93 Outlays from discretionary balances.....	359	598	593
87.00 Total outlays, gross.....	2,073	2,333	2,354
<b>Offsets:</b>			
Against gross budget authority and outlays:			
88.00 Offsetting collections (cash) from: Federal sources.....	22	22	22
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	2,278	2,262	2,297
90.00 Outlays.....	2,051	2,311	2,332

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


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Identification code 14-1036-0-1-303	2009 actual	2010 estimate	2011 estimate
<b>Direct obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent.....	810	869	919
11.3 Other than full-time permanent.....	146	155	137
11.5 Other personnel compensation.....	54	55	55
11.8 Special personal services payments.....	1	1	1
11.9 Total personnel compensation.....	1,011	1,080	1,112
12.1 Civilian personnel benefits.....	319	333	347
13.0 Benefits for former personnel.....	1	1	1
21.0 Travel and transportation of persons.....	32	32	31
22.0 Transportation of things.....	23	23	23
23.1 Rental payments to GSA.....	51	59	60
23.2 Rental payments to others.....	2	2	2
23.3 Communications, utilities, and miscellaneous charges.....	63	76	67
24.0 Printing and reproduction.....	3	4	4
25.1 Advisory and assistance services.....	3	4	4
25.2 Other services.....	345	420	357
25.3 Purchases of goods and services from Government accounts .....	4	5	4
25.4 Operation and maintenance of facilities.....	21	25	23
25.6 Medical Care.....	1	1	1
25.7 Operation and maintenance of equipment.....	6	7	6
25.8 Subsistence and support of persons.....	1	1	1
26.0 Supplies and materials.....	120	145	124
31.0 Equipment.....	55	66	55
32.0 Land and structures.....	24	29	25
41.0 Grants, subsidies, and contributions.....	58	70	61
42.0 Insurance claims and indemnities.....	1	1	1
19.90 Subtotal, direct obligations.....	2,144	2,384	2,309
<b>Reimbursable obligations:</b>			
Personnel compensation:			
11.1 Full-time permanent.....	7	7	7
11.3 Other than full-time permanent.....	6	6	6
11.5 Other personnel compensation.....	3	3	3
11.9 Total personnel compensation.....	16	16	16
12.1 Civilian personnel benefits.....	3	3	3
25.2 Civilian personnel benefits.....	1	1	1
26.0 Supplies and materials.....	1	1	1
29.90 Subtotal, reimbursable obligations.....	21	21	21
99.99 Total new obligations.....	2,165	2,405	2,330



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**ONPS Personnel Summary**


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<b>Identification code 14-1036-0-1-303</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct:</b>			
10.01 Total compensable workyears: Full-time equivalent employment....	16,406	17,151	17,017
<b>Reimbursable:</b>			
20.01 Total compensable workyears: Full-time equivalent employment....	281	281	281
<b>Allocations from other agencies:<sup>1</sup></b>			
30.01 Total compensable workyears: Full-time equivalent employment....	766	763	703

<sup>1</sup>Represents NPS staff paid from funds allocated from other agencies. Agencies allocating funds are as follows: Agriculture, Labor, Bureau of Land Management, and U.S. FWS.

## Budget Account Schedules United States Park Police

### USPP Program and Financing (in millions of dollars)

Identification code 14-1049	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Operations.....	.....	1	.....
10.00 Total new obligations.....	0	1	0
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balances carried forward.....	1	1	.....
23.95 Total new obligations.....	0	-1	0
24.40 Unobligated balance carried forward, end of year.....	1	.....	.....
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.00 Appropriation .....	.....	.....	.....
43.00 Appropriation (total discretionary).....	.....	0	.....
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	1	.....	.....
73.10 Total new obligations.....	.....	1	.....
73.20 Total outlays (gross).....	-2	-1	.....
73.40 Adjustments in expired accounts (net).....	1	.....	.....
74.40 Obligated balance, end of year.....	0	0	0
<b>Outlays (gross), detail:</b>			
86.93 Outlays from discretionary balances.....	2	1	.....
87.00 Total outlays, gross.....	2	1	0
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	.....	.....	.....
90.00 Outlays.....	2	1	0

### USPP Object Classification (in millions of dollars)

Identification code 14-1049-0-1-303	2009 actual	2010 estimate	2011 estimate
Direct Obligations:			
31.0 Equipment.....	.....	1	.....
99.99 Total new obligations.....	0	1	0

### USPP Personnel Summary

Identification code 14-1049-0-1-303	2008 actual	2009 estimate	2010 estimate
<b>Direct</b>			
10.01 Civilian full-time equivalent employment	.....	.....	.....

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**Appropriation: Park Partnership Project Grants****Appropriation Overview**

P.L. 110-161 (the Consolidated Appropriations Act, 2008) authorized the establishment of this appropriation and provided \$24.61 million in dedicated Federal funding to match donations for signature National Park Service projects and programs. No funding was appropriated in FY 2009. Funding of \$5 million was appropriated in FY 2010 for this purpose. With this authority the NPS will leverage private contributions through a matching grant program targeted at signature projects and programs. These projects and programs will enhance visitor services and will improve natural and cultural resource protection in parks across the Service.

<p align="center"><b>Summary of Requirements</b>  <b>Park Partnership Project Grants</b>                      (Dollar amounts in thousands)</p>													
<p><b>Summary of FY 2011 Budget Requirements: PPP</b></p>													
Budget Activity/Subactivity	FY 2009 Actual	FTE Amount	FY 2010 Enacted	FTE Amount	Fixed Costs & Related Changes	FTE Amount	DOI-wide Changes	FTE Amount	Program Changes	FTE Amount	FY 2011 Budget Request	FTE Amount	Incr(+)/Decr(-) From 2010
	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount
<b>Park Partnership Projects</b>	18	0	21	5,000	0	0	0	0	-14	0	7	5,000	-14
Transfer Use of Unobligated Balances from Recreation Fees (Mandatory Accounts)	0	0	0	10,000	0	0	0	0	0	-10,000	0	0	0
<b>TOTAL PPP</b>	<b>18</b>	<b>0</b>	<b>21</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14</b>	<b>-10,000</b>	<b>7</b>	<b>5,000</b>	<b>-14</b>

## Park Partnership Project Grants

### Appropriation Language

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For expenses necessary to carry out provisions of section 814(g) of Public Law 104-333 relating to challenge cost-share agreements, [~~\$15,000,000~~]~~\$5,000,000~~, to remain available until expended for Park Partnership signature projects and programs: *Provided*, That not less than 50 percent of the total cost of each project or program is derived from non-Federal sources in the form of donated cash, assets, or a pledge of donation guaranteed by an irrevocable letter of credit[: *Provided further*, That, of the amount made available under this heading, \$10,000,000 shall be derived from the transfer of prior year unobligated balances available in the National Park Service recreation enhancement fee program established by title VIII, division J, Public Law 108-447.]. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

### Justification of Major Proposed Language Changes

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1. Deletion, “: *Provided further*, That, of the amount made available under this heading, \$10,000,000 shall be derived from the transfer of prior year unobligated balances available in the National Park Service recreation enhancement fee program established by title VIII, division J, Public Law 108-447.”

This transfer occurred in FY 2010 pursuant to Congressional direction. The transfer of funds from unobligated Recreation Fee balances is not being requested in FY 2011.

### Authorizing Statutes

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**P.L. 110-161 (the Consolidated Appropriations Act, 2008)** authorized the establishment of this appropriation.

<b>Activity:</b>	<b>Park Partnership Projects</b>
<b>Subactivity:</b>	

Park Partnership Projects (\$000)	FY 2009 Actual	FY 2010 Enacted <sup>1</sup>	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Park Partnership Projects	0	5,000	0	0	0	5,000	0
<b>Total Requirements</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<i>Total FTE Requirements</i>	<i>18</i>	<i>21</i>	<i>0</i>	<i>0</i>	<i>-14</i>	<i>7</i>	<i>-14</i>

<sup>1</sup> An additional \$10 million derived from unobligated balances in the recreational fee account for a total of \$15 million in FY 2010.

### Mission Overview

The National Park Service will begin its second century of operations by celebrating its 100<sup>th</sup> anniversary in 2016. The anniversary of the NPS is an opportunity to restore the luster of our national parks and inspire future generations to protect our national treasures. The NPS will continue to preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The NPS will continue to build partnerships and work to meet the expectations of the American people.

In preparation for NPS's second 100 years of operations, \$24.61 million was appropriated in FY 2008 to complete signature projects and programs targeted at enhancing visitor services while improving cultural and natural resources. The NPS more than doubled these funds through private contributions, which resulted in a combined \$52 million in benefits to national parks and their visitors. No additional funds were appropriated in FY 2009. In FY 2010, the NPS was appropriated \$5 million and \$10 million was transferred from unobligated recreational fee balances to be leveraged similarly in conjunction with private contributions to maintain ongoing work and sustain our partnerships while funding signature projects and programs. When combined with private contributions, over \$30 million was provided to benefit the national parks and their visitors. Projects were evaluated against merit-based criteria such as mission-relevance and need, park capacity, and the economic stability of the partners. More information on Park Donations and the Park Partnership Projects can be found under the Miscellaneous Trust Funds appropriation.

### FY 2011 Program Performance

Accomplishments of Park Partnership Projects will include enabling the NPS to continue projects that will bring facilities and resources into good condition while developing new and improved educational and interpretive programs for youth and all visitors. In addition, the NPS will commit to using \$5 million in the Recreation Fee program and seek matches for the fee funds for park partnership projects.

## Budget Account Schedules Park Partnership Project Grants

### Park Partnership Projects (in millions of dollars)

Identification code 14-2645	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Park Partnership Projects.....	3	17	6
10.00 Total new obligations.....	3	17	6
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	4	3	1
22.00 New budget authority (gross).....	.....	15	5
22.10 Recoveries of prior year obligations.....	2	.....	.....
23.90 Total budgetary resources available for obligation.....	6	18	6
23.95 Total new obligations.....	-3	-17	-6
24.40 Unobligated balance carried forward, end of year.....	3	1	0
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.00 Appropriation.....	.....	5	5
40.20 Transferred from other accounts [14-9928].....	.....	10	.....
43.00 Appropriation (total discretionary).....	0	15	5
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	17	10	13
73.10 Total new obligations.....	3	17	6
73.20 Total outlays (gross).....	-8	-14	-11
73.45 Recoveries of prior year obligations.....	-2	.....	.....
74.40 Obligated balance, end of year.....	10	13	8
<b>Outlays (gross), detail:</b>			
86.90 Outlays from new discretionary authority.....	.....	11	4
86.93 Outlays from discretionary balances.....	8	3	7
87.00 Total outlays, gross.....	8	14	11
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	.....	15	5
90.00 Outlays.....	8	14	11



### Park Partnership Projects Object Classification (in millions of dollars)

Identification code 14-2645-0	2009 actual	2010 estimate	2011 estimate
<b>Direct obligations:</b>			
Personnel compensation:			
11.3 Other than full-time permanent.....	.....	1	.....
25.2 Other services.....	2	6	3
26.0 Supplies and materials.....	.....	1	.....
32.0 Land and structures.....	1	2	1
41.0 Grants, subsidies, and contributions.....	.....	7	2
99.99 Total, new obligations.....	3	17	6

### Park Partnership Projects Personnel Summary

Identification code 14-2645-0	2009 actual	2010 estimate	2011 estimate
Direct			
10.01 Total compensable workyears: Full-time equivalent employer	18	21	7

Note: Numbers may not add due to rounding.

**Appropriation: National Recreation and Preservation****Mission Overview**

The National Recreation and Preservation (NR&P) program contributes significantly to the goals of the NPS. By focusing outside of the National Park System through formal partnership programs, natural and cultural resources are conserved and recreation opportunities are enhanced throughout this country and the world.

**Appropriation Overview**

The NR&P appropriation covers a broad range of activities relating to outdoor recreation planning, preservation of natural, cultural and historic resources, and environmental compliance. These programs provide a focal point at the Federal level for recreation and preservation planning; the coordination of Federal and State policies, procedures and guidelines; and the provision of technical assistance to Federal, State, and local governments and private organizations. Through several activities, support is provided to the National Historic Preservation Program to develop a national inventory of historic properties, set standards for historic preservation, and provide technical preservation assistance. This appropriation is comprised of the following eight budget activities:

**Recreation Programs**

Under this activity, the NPS provides technical assistance to State and local governments and transfers surplus Federal real property to local governments for recreation uses.

**Natural Programs**

Natural Programs activities include: the development and completion of congressionally mandated studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic River Systems; the increase of river and trail opportunities through State and local technical assistance, and the Chesapeake Bay Gateway and Water Trails grants; and the management of the National Natural Landmark programs.

**Cultural Programs**

Within the Cultural Programs activity the NPS manages the National Register of Historic Places; reviews applications and certifies applications for Federal Tax Credits for Historic Preservation; conducts cultural resources management planning through the National Historic Landmarks program, the Historic American Buildings Survey, the Historic American Engineering Record and the Historic American Landscapes Survey programs; coordinates the Federal archeology programs, the American Battlefield Protection program, the Japanese American Confinement Site Grants program, and the Native American Graves Protection and Repatriation Grants program.

**Environmental Compliance and Review**

This activity includes the staff resources to review and comment on environmental impact statements, Federal licensing, permit applications and other actions that may impact areas of NPS jurisdiction.

**Grants Administration**

This activity covers administrative expenses associated with the Historic Preservation Fund grant programs, the Native American Graves Protection and Repatriation Grants program, and in FY 2008 and FY 2009, State Conservation Grants.

**International Park Affairs**

The International Park Affairs activity includes the staff resources to coordinate a number of mandated international assistance programs and the exchange and support functions that complement the Service's domestic role.

**Heritage Partnership Programs**

Financial and technical assistance is provided through this activity to Congressionally designated national heritage areas, managed by private or State organizations to promote the conservation of natural, historic, scenic and cultural resources.

**Preserve America Grants**

The Preserve America grants program provides assistance to communities to preserve their local heritage in a self-sustaining manner, including funding for planning and feasibility studies, heritage education curricula and heritage tourism business cases. Funding for this program is not requested in 2011.

**Statutory or Contractual Aid for Other Activities**

Financial or other assistance is provided in the planning, development, or operation of natural, historical, cultural or recreation areas not managed by the National Park Service.

**Summary of Requirements  
National Recreation and Preservation**  
(Dollar amounts in thousands)

**Summary of FY 2011 Budget Requirements: NR&P**

Budget Activity/Subactivity	FY 2009 Actual		FY 2010 Enacted		Fixed Costs & Related Changes <sup>1</sup>		DOI-wide Changes		Program Changes		FY 2011 Budget Request		Incr(+)/ Decr(-) From 2010	
	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount
<b>Budget Activity/Subactivity</b>	<b>4</b>	<b>575</b>	<b>4</b>	<b>591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>588</b>	<b>0</b>	<b>-3</b>
Recreation Programs	82	10,008	84	10,713	-2	0	-45	+2	+2,000	84	12,668	0	+1,955	
Natural Programs	121	22,655	121	25,026	-3	0	-94	0	0	118	24,932	-3	-94	
Cultural Programs	3	423	3	434	0	0	0	0	0	3	434	0	0	
Environmental Compliance	30	3,096	17	1,753	0	0	-1	0	0	17	1,752	0	-1	
Grants Administration	10	1,625	10	1,655	0	0	-6	0	0	10	1,649	0	-6	
International Park Affairs														
Heritage Partnership Programs														
Commissions and Grants	10	14,718	10	16,805	0	0	-6	0	-8,805	10	7,994	0	-8,811	
Administrative Support	3	984	3	1,009	0	0	-2	0	0	3	1,007	0	-2	
<b>Subtotal Heritage Partnership Programs</b>	<b>13</b>	<b>15,702</b>	<b>13</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>13</b>	<b>9,001</b>	<b>0</b>	<b>-8,813</b>	
Preserve America	0	0	0	4,600	0	0	0	0	0	0	0	0	-4,600	
<b>Statutory or Contractual Aid</b>														
Angel Island Immigration Station	0	1,250	0	1,000	0	0	0	0	-1,000	0	0	0	-1,000	
Chesapeake Bay Gateways & Water Trails	2	1,000	2	1,000	0	0	0	-2	-1,000	0	0	-2	-1,000	
Crossroads of the West Historic District	0	300	0	0	0	0	0	0	0	0	0	0	0	
Hudson-Fulton-Champlain Quadricentennial	1	750	1	750	0	0	0	-1	-750	0	0	-1	-750	
Lamprey Wild & Scenic River	0	200	0	200	0	0	0	0	-200	0	0	0	-200	
National Law Enforcement Acts [PL 106-492]	0	500	0	0	0	0	0	0	0	0	0	0	0	
National Tropical Botanical Garden	0	0	0	500	0	0	0	0	-500	0	0	0	-500	
National Voting Rights Interpretive Center	0	350	0	0	0	0	0	0	0	0	0	0	0	
Native Hawaiian Culture & Arts Program	0	500	0	500	0	0	0	0	-500	0	0	0	-500	
River Raisin Battlefield-War of 1812	0	350	0	0	0	0	0	0	0	0	0	0	0	
Sewall-Beimont House National Historical Site	0	0	0	1,000	0	0	0	0	-1,000	0	0	0	-1,000	
Star Spangled Banner National Historical Trail	0	0	0	500	0	0	0	0	-500	0	0	0	-500	
Yosemite Schools	0	400	0	400	0	0	0	0	-400	0	0	0	-400	
<b>Subtotal Statutory or Contractual Aid</b>	<b>3</b>	<b>5,600</b>	<b>3</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,850</b>	
<b>TOTAL NR&amp;P</b>	<b>266</b>	<b>59,684</b>	<b>255</b>	<b>68,436</b>	<b>-5</b>	<b>0</b>	<b>-157</b>	<b>-1</b>	<b>-17,255</b>	<b>249</b>	<b>51,024</b>	<b>-6</b>	<b>-17,412</b>	

<sup>1</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

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

<b>Additional Operational Costs from 2010 and 2011 January Pay Raises</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Revised</b>	<b>FY 2011 Change</b>
<b>1 2010 Pay Raise, 3 Quarters in FY 2010 Budget</b>	+\$405	+\$405	NA
<i>Amount of pay raise absorbed</i>	[0]	[0]	NA
<b>2 2010 Pay Raise, 1 Quarter (Enacted 2.0%)</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>	NA	NA	[\$135]
<b>3 2011 Pay Raise, 3 Quarters (Assumed 1.4%)</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>	NA	NA	[\$284]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <ul style="list-style-type: none"> <li>- Line 1, 2010 Revised column is an update of 2009 budget estimates base upon an enacted 2.0%.</li> <li>- Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</li> <li>- Line 3 is the amount needed in 2011 to fund the estimated 1.4% January 2011 pay raise from January through September 2011.</li> </ul> <p>The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			
<b>Other Fixed Cost Changes</b>			
<b>4 Number of Paid Day Change</b>	0	0	0
<i>Number of paydays is constant in FY 2011.</i>			
<b>5 Employer Share of Federal Health Benefit Plans</b>	+\$96	+\$96	0
<i>Amount of health benefits absorbed</i>	[0]	[0]	[\$105]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2011, the increase is estimated at 7.0 percent. The estimated cost increase will be absorbed.			
<b>SUBTOTAL, Other Fixed Costs Changes</b>	<b>+\$96</b>	<b>+\$96</b>	<b>0</b>
<b>TOTAL, Absorbed NR&amp;P Fixed Costs</b>	<b>[0]</b>	<b>[0]</b>	<b>[\$524]</b>
<b>Related Changes: Internal Transfers and Other Non-Policy/Program Changes</b>			
<b>6 Transfer of Native American Graves Protection Act Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>This moves NR&amp;P/Cultural Resources' Native American Graves &amp; Repatriation Grants to National Register Programs.</i>	0	0	-\$581
<i>This moves Native American Graves &amp; Repatriation Grants to NR&amp;P/Cultural Resources/National Register Programs.</i>	0	0	+\$581
<b>TOTAL, All NR&amp;P Fixed Costs Changes</b>	<b>+\$501</b>	<b>+\$501</b>	<b>0</b>

## NATIONAL RECREATION AND PRESERVATION

### Appropriation Language

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For expenses necessary to carry out recreation programs, natural programs, cultural programs, heritage partnership programs, environmental compliance and review, international park affairs, [statutory or contractual aid for other activities,] and grant administration, not otherwise provided for, [\$68,436,000, of which \$4,600,000 shall be for Preserve America grants as authorized by section 7302 of the Omnibus Public Land Management Act of 2009 (Public Law 111-11)]\$51,024,000. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

### Justification of Major Proposed Language Changes

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1. Deletion: "statutory or contractual aid for other activities,"

Funding for statutory aid is not requested for FY 2011 under this appropriation. The NPS consistently proposes the elimination or reduction of funding since these areas, in most cases, are private organizations that are able to secure funding and support through other sources. Limited funds available in a constrained budget environment should be used principally to fund operations at authorized NPS sites in order that these units may more effectively carryout the stated mission of the agency.

2. Deletion: "of which \$4,600,000 shall be for Preserve America grants as authorized by section 7302 of the Omnibus Public Land Management Act of 2009 (Public Law 111-11)."

No funds are requested for the Preserve America program in FY 2011; therefore this language is not necessary.

### Authorizing Statutes

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#### General

**16 USC 1 to 16 National Park Service Organic Act** establishes the National Park Service and provides for supervision of the parks by a Director; authorizes a variety of administrative activities, including contracting, cooperative agreements, addition of areas to the National Park System; establishes the authority to designate law enforcement officers; provides for the publishing of rules and regulations for park areas; authorizes rights-of-way, medical services for employees, emergency aid to visitors, and central supply warehouses.

**16 USC 460I to 460I-34 The Land and Water Conservation Fund Act of 1965** authorizes certain activities with the common purpose of helping provide outdoor recreation resources; these include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among States and Federal entities; research and education.

**16 USC 470a(e) National Historic Preservation Act** authorizes administration of a program of historic preservation grants to States, Indian Tribes, and nonprofit organizations representing ethnic or minority groups for the preservation of their cultural heritage.

**Activity: Recreation Programs**

**40 USC 484(k)(2) to (3) Federal Property and Administrative Services Act, as amended**, authorizes disposal of Federal surplus real property for use as public park or recreation areas, and requires determination and enforcement of compliance with terms of disposal.

**Activity: Natural Programs**

**16 USC 1241 to 1251 National Trails System Act** sets prerequisites for inclusion of trails in the National Scenic and National Historic Trails system; prescribes procedures for designation of trails and administration of the system; and establishes a number of specific trails.

**16 USC 1262** establishes the National Recreation Trails Advisory Commission.

**16 USC 1271 to 1287 Wild and Scenic Rivers Act, as amended**, establishes Wild and Scenic Rivers system, prescribes how the system will be administered and designates specific rivers for inclusion; prohibits FERC from licensing dams or other project works directly affecting a river so designated.

**Public Law 105-312 as Amended by 107-308**, which establishes the Chesapeake Bay Gateways Grants Assistance Program, has expired as of 2008. Reauthorization is pending, as can be found in **H.R. 965** and **S. 479**

**Activity: Cultural Programs**

**16 USC 461 to 467 Historic Sites Act** declares it national policy to protect historic sites, buildings, and objects; establishes various National Historic Sites, National Battlefield Sites, National Heritage Corridors, National Heritage Areas and National Heritage Partnerships; authorizes appropriation of funds for this purpose; provides specific authority for the Secretary to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archeological significance.

**16 USC 469 to 469c-2 Archeological and National Historic Preservation Act of 1974** establishes a program for preservation of historical and archeological data which might otherwise be lost or destroyed as a result of a Federal or Federally-assisted or licensed project, activity, or program, and authorizes appropriation of specific amounts for this purpose.

**16 USC 469k American Battlefield Protection Act of 1966 as Amended by Public Law 111-11** establishes the American Battlefield Protection Program to assist citizens, public and private institutions and governments in planning, interpreting and protecting sites where historic battles were fought. Public Law 111-11 notes that any site where a battle was fought on American soil is eligible under this program.

**16 USC 470 National Historic Preservation Act** provides for assistance to non-Federal entities for the preservation of their cultural heritage. It establishes a program for preservation of historical and archeological data which might otherwise be lost or destroyed as the result of a Federal or Federally-assisted or licenses project, activity, or program.

**16 USC 470a National Historic Preservation Act** establishes the National Register of Historic Places and regulations for State Historic Preservation Districts; provides for assistance to Indian Tribes in preserving their historic properties.

**16 USC 470x** establishes the National Center for Preservation Technology and Training to address the complexity of technical problems encountered in preserving historic properties.

**16 USC 470aa to 470mm** secures the protection of archeological resources on public land and Indian land; provides for excavation and removal permits; addresses custodial issues, penalties for violations, and disposition of properties.

**16 USC 1908 Mining in the National Parks Act of 1976** directs the Secretary to take certain actions when a district, site, building, structure or object that has been designated as a national or historical landmark may be lost or destroyed.

**Public Law 109-441** provides for the preservation of the historic confinement sites where Japanese Americans were detained during World War II, and for other purposes.

**25 USC 3001 to 3013 Native American Graves Protection and Repatriation Act of 1990** provides for the inventory, protection, management and repatriation of human remains and cultural items.

**26 USC 46(b)(4) and 48(g) Tax Reform Act of 1986** authorizes tax credit for rehabilitation of historic buildings and outlines conditions for qualification.

**Public Law 111-11** authorizes the Preserve America program through which the Secretary, in partnership with the Advisory Council on Historic Preservation, may provide competitive grants to support preservation efforts through heritage tourism, education, and historic preservation planning activities.

**16 USC 469I, as Amended, The National Underground Railroad Network to Freedom Act of 1988** provides for the preservation and restoration of historic buildings or structures associated with the Underground Railroad, and for related research and documentation to sites, programs, or facilities that have been included in the national network.

**Public Law 111-11** authorizes the Preserve America program through which the Secretary, in partnership with the Advisory Council on Historic Preservation, may provide competitive grants to support preservation efforts through heritage tourism, education, and historic preservation planning activities.

#### **Activity: Heritage Partnership Programs**

Federal financial, technical or other assistance to non-Federal entities is authorized in the management of areas designated for historic preservation and interpretation. Public Laws designating these areas, which are provided support under this activity, are as follows:

**16 USC 410ccc21 to 26** designates and authorizes Federal support for the Cane River National Heritage Area and Commission.

**Public Law 98-398 Illinois and Michigan Canal National Heritage Corridor Act of 1984**, as amended by Public Law 104-333 (Div. I, Title IX, Sec. 902), Public Law 105-355 (Title V, Sec. 502), and Public Law 109-338 Title IV.

**Public Law 99-647 Blackstone River Valley National Heritage Corridor Act of 1986**, as amended by Public Law 101-441, Public Law 102-154 (Title I), Public Law 104-208 (Div. A, Title I, Sec. 101d), Public Law 104-333 (Div. I, Title IX, Sec. 901), Public Law 105-355 (Title V, Sec. 501), Public Law 106-113 (Div. B, Sec. 1000(a)(3)), Public Law 106-176 (Title I, Sec. 121) and Public Law 109-338 Title VII.

**Public Law 100-692 Delaware and Lehigh Navigation Canal National Heritage Corridor Act of 1988**, as amended by Public Law 105-355 (Title IV).



**Public Law 103-449 (Title I) Quinebaug and Shetucket Rivers Valley National Heritage Corridor Act of 1994**, as amended by Public Law 106-149 *Quinebaug and Shetucket Rivers Valley National Heritage Corridor Reauthorization Act of 1999*.

**Public Law 104-323 Cache La Poudre River Corridor Act of 1996**

**Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996**, included the *Hudson River Valley National Heritage Area Act of 1996* (Div. II, Title IX), the *National Coal Heritage Area Act of 1996* (Div. II, Title I), the *Ohio & Erie Canal National Heritage Corridor Act of 1996* (Div. II, Title VIII), the *South Carolina National Heritage Corridor Act of 1996* (Div. II, Title VI), and the *Steel Industry American Heritage Area Act of 1996* (Div. II, Title IV). It also designated America's Agricultural Heritage Partnership (Div. II, Title VII), Augusta Canal National Heritage Area (Div. II, Title III), Essex National Heritage Area (Div. II, Title V), and Tennessee Civil War Heritage Area (Div. II, Title II). The *Steel Industry American Heritage Area Act of 1996* was later amended by Public Law 106 (Appendix C, Title I, Sec. 117).

**Public Law 105-355 (Title I) Automobile National Heritage Area Act**

**Public Law 106-278 (Title I) Lackawanna Valley National Heritage Area Act of 2000**

**Public Law 106-278 (Title II) Schuylkill River Valley National Heritage Area Act**

**Public Law 106-291 (Title I, Sec. 157) Wheeling National Heritage Area Act of 2000**

**Public Law 106-319 Yuma Crossing National Heritage Area Act of 2000**

**Public Law 106-554 (Div. B, Title VIII) Erie Canalway National Heritage Corridor Act**

**Public Law 108-108 (Title I, Sec. 140) Blue Ridge National Heritage Area Act of 2003**

**Public Law 109-338 (Title II)** authorizes 10 heritage areas: Arabia Mountain National Heritage Area, GA;

Atchafalaya National Heritage Area, LA; Champlain Valley National Heritage Partnership, NY/VT; Crossroads of the American Revolution National Heritage Area, NJ; Freedom's Frontier National Heritage Area, KS/MO; Great Basin National Heritage Route, UT/NV; Gullah/Geechee Cultural Heritage Corridor, NC/SC; Mormon Pioneer National Heritage Area, UT; Northern Rio Grande National Heritage Area, NM; Upper Housatonic Valley National Heritage Area, MA/CT.

**Public Law 111-11 Omnibus Public Land Management Act of 2009** Title VIII, Subtitle A designates as a National Heritage Area Site: Sangre de Cristo National Heritage Area, CO (Sec. 8001); Cache la Poudre River National Heritage Area, CO (Sec. 8002); South Park National Heritage Area, CO (Sec. 8003); Northern Plains National Heritage Area, ND (Sec. 8004); Baltimore National Heritage Area, MD (Sec. 8005); Freedom's Way National Heritage Area, MA & NH (Sec. 8006); Mississippi Hills National Heritage Area, MS (Sec. 8007); Mississippi Delta National Heritage Area, MS (Sec. 8008); Muscle Shoals National Heritage Area, AL (Sec. 8009); and Kenai Mountains-Turnagain Arm National Heritage Area, AK (Sec. 8010).

#### **Activity: Environmental Compliance and Review**

**16 USC 797(e) and 803(a) The Federal Power Act** requires that in licensing power generation projects, the recommendations of agencies with administration over relevant resources be considered; requires licenses to include conditions for protection of wildlife habitat.

**42 USC 4321 to 4347 National Environmental Policy Act** requires agencies to monitor, evaluate and control their activities so as to protect and enhance the quality of the environment; requires that a

detailed statement be prepared for any major Federal action significantly affecting the quality of the human environment.

**49 USC 303 Department of Transportation Act of 1966** requires review of proposed Department of Transportation projects which could have an adverse impact on public park and recreation areas and historic sites.

**16 USC 1278 Wild and Scenic Rivers Act** requires agencies to notify Interior of any proceeding, study, or other activity which affects or may affect wild and scenic rivers under its jurisdiction.

**16 USC 3505 Coastal Barrier Resources Act** permits expenditures for the purpose of studying management, protection and enhancement of fish and wildlife resources and habitats.

#### Activity: Grants Administration

**16 USC 470 National Historic Preservation Act** prescribes responsibilities for administration of the historic preservation program

**25 USC 3001 to 3013 Native American Graves Protection and Repatriation Act of 1990** provides for the inventory, protection, management and repatriation of human remains and cultural items.

#### Activity: International Park Affairs

**16 USC 470a-1 and a-2 National Historic Preservation Act** authorizes the administration of a grant program in certain areas outside the United States.

**16 USC 470a(e)(6)(A) National Historic Preservation Act** authorizes cooperation with other nations and international organizations in connection with the World Heritage Convention.

**16 USC 470i National Historic Preservation Act** declares it Federal policy "in cooperation with other nations [to] provide leadership in the preservation of the prehistoric and historic resources of the international community of nations..."

**16 USC 1537** requires or authorizes the Secretary to encourage or cooperate in certain ways with other nations in the conservation of fish or wildlife and plants, refers to United States commitment to the worldwide protection of endangered or threatened species, and requires cooperation with other nations to implement the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere.

<b>Activity:</b>	<b>Recreation Programs</b>
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Recreation Programs (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
Recreation Programs	575	591	0	-3	0	588	-3
<b>Total Requirements</b>	<b>575</b>	<b>591</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>588</b>	<b>-3</b>
<i>Total FTE Requirements</i>	4	4	0	0	0	4	0

<sup>1</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Mission Overview

Recreation Programs support work with State and local government partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout the country and the world. The Federal Lands to Parks Program (FLP) conserves natural and cultural resources through formal partnership programs and supports a nationwide system of parks, open space, rivers, and trails to provide educational, recreational, and conservation benefits throughout the United States. The FLP adds acres of park lands, and helps ensure continued public access to recreational opportunities. FLP also works toward compliance with 40 U.S.C. § 550(b and e) to ensure that properties are used as intended for public parks and recreation and natural and cultural resources are protected.

### Activity Overview

Recreation Programs primarily covers the FLP program, which assists State and local governments in acquiring surplus Federal real property for public parks and recreation areas and helping to ensure continued stewardship of transferred properties. This program also provides assistance to local communities and non-profits in the transfer of historic lighthouses under the National Historic Lighthouse Preservation Act of 2000. The activity includes a range of planning, Federal coordination, technical assistance, and real estate transactions.

### Justification of FY 2011 Programmatic Changes

The FY 2011 budget request for Recreation Programs is \$588,000 and 4 FTE, with no programmatic changes from the FY 2010 Enacted Level.

### Program Overview

The FLP program places a priority on helping communities obtain Federal properties which have been declared surplus (that is, no longer needed by the Federal Government) for public parks and recreation use. The FLP program helps local communities preserve lands by facilitating transfer of surplus Federal properties (military, U.S. General Services Administration, or other) to local and State governments. This ensures long-term conservation by enabling local and State governments to manage locally important resources. In partnership with State and local governments, the FLP program contributes to community revitalization by providing new and expanded State and community parks, increasing close-to-home recreation opportunities (recognized as important to increasing health and wellness), and protecting open space and important natural and cultural resources. In addition to benefiting communities, the FLP program helps the Federal government save money by reducing its unneeded inventory of Federal land and facilities.

The FLP program assists communities interested in acquiring surplus Federal land in filing their application, and acts as a broker between the applicant and the Federal disposing agency (typically the General Services Administration or the Department of Defense). The FLP program approves the community's application, recommends the property transfer, and prepares and conveys the deed (except for lighthouse properties), including any restrictions associated with the deed.



*The 13-mile Indian Head Rail Trail in Charles County, MD, opened in November, 2009.*

The NPS plays an important role in helping States and communities compete among other potential interests by communicating their needs and demonstrating the importance of ensuring long-term protection of, and public access, to resources. The FLP program is the only Federal program that aids State and local governments in acquiring surplus Federal land for dedicated public recreation instead of paying fair market value.

Once transferred, the land must be used for public park and recreation in perpetuity. The NPS, under 40 U.S.C. § 550(b and e), formerly the Federal Property and Administration Services Act of 1949, is responsible for ensuring continued public access and resource protection to over 1,190 previously transferred properties (126,700 acres), as of FY 2009. FLP carries out this requirement

through technical assistance to communities, deed and use agreement revisions, community self-certification reports, site visits, and follow-up contacts. FLP increasingly relies on recipient reporting and citizen/user oversight to identify major issues.

The NPS, through FLP, is a partner with the Department of Defense in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC). FLP is providing assistance with the 2005 BRAC round, working with State and local partners and military services to identify new park and recreation opportunities. As of the beginning of fiscal year 2010, 23 military base/local reuse plans identify recreation and open space areas, which if FLP and DOD approve, FLP will need to deed in 2011. In previous rounds of BRAC from 1988-1995, FLP staff received 135 requests to assist on 89 of the 97 military bases subject to closure or realignment. The NPS deeded 93 BRAC properties, including 15,867 acres, from 60 closed military bases for public parks and recreation use. An additional 5 BRAC properties, including 1,834 acres, are in process to deed, and 11 community requests (2,886 acres) are awaiting cleanup and final military approval for transfer or community planning, as of FY 2010.

In addition to the transfer of BRAC properties, the FLP program works with the GSA and State and local agencies regarding other available Federal (non-BRAC) property (approximately 50 percent of FLP land transfers). FLP staff also assists in implementing the National Historic Lighthouse Preservation Act of 2000 working with the GSA, the U.S. Coast Guard, NPS Cultural Resource staff, and local government and non-profit organization applicants, to review and recommend applications for historic lighthouses.

① Find the Federal Lands to Parks Program online at [www.nps.gov/flp](http://www.nps.gov/flp)

## **FY 2011 Program Performance**

In FY 2011, the FLP program plans to:

- Respond to approximately 25-30 Dept. of Defense, state and community assistance requests to meet 2011 deadline to finalize military-to-park transfers for 2005-listed military base closures and realignments (BRAC). This will include providing technical assistance on potential property requests and completion of applications, recommending transfers, and deeding properties.
- Provide technical assistance, negotiations, and problem resolution to facilitate and complete new land transfers, and complete approximately 10 land transfers from non-BRAC sources and previous BRAC rounds, such as: Fort Benjamin Harrison, IN (1572 acres), and Ohio River lock and dam sites.

- Resolve major compliance issues, assure continued public recreation opportunities, and provide good service to communities with stewardship requests that may arise from the approximately 1,200 previously transferred properties (129,000 acres estimated through FY 2010).

<b>Program Performance Overview - Recreation Programs</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Enhance Outdoor Recreation Through Partnership</b>										
<b>End Outcome Measures</b>										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. (SP 1573, BUR IIIb1C)	C/F	1,026,929 + 64,692	1,116,833 + 89,904	1,200,727 + 83,894	1,279,230 +78,503	1,288,112 +87,385	1,323,112 +35,000	1,388,112 +65,000	+65,000	1,463,112
Total actual/projected cost (\$000)	.	\$0	\$0	\$0	\$8,502	\$8,502	\$910	\$740	(\$170)	\$740
Comments:	.	Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, Urban Parks and Recreation Recovery								
Land Acquisition contribution (\$000)	.	\$27,995	\$27,995	\$23,133	\$19,000	\$20,000	\$40,000	\$50,000	\$10,000	\$50,000

<b>Activity:</b>	<b>Natural Programs</b>
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Natural Programs (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>1</sup> (+/-)	DOI-wide Changes <sup>2</sup> (+/-)	Program Changes (+/-)	Budget Request	
Rivers and Trails Studies	404	408	0	0	0	408	0
Rivers, Trails, and Conservation Assistance	8,208	8,872	0	-39	0	8,833	-39
Chesapeake Bay Gateways and Trails	0	0	0	0	+2,000	2,000	+2,000
National Natural Landmarks	546	561	0	-2	0	559	-2
Hydropower Recreation Assistance	850	872	0	-4	0	868	-4
<b>Total Requirements</b>	<b>10,008</b>	<b>10,713</b>	<b>0</b>	<b>-45</b>	<b>+2,000</b>	<b>12,668</b>	<b>+1,955</b>
<i>Total FTE Requirements</i>	<i>82</i>	<i>84</i>	<i>-2</i>	<i>0</i>	<i>+2</i>	<i>84</i>	<i>0</i>

<sup>1</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>2</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Natural Programs

Program Component	(\$000)	FTE	Page
• Support Chesapeake Bay Ecosystem Stewardship	+2,000	+2	NR&P-19
<b>TOTAL Programmatic Changes</b>	<b>+2,000</b>	<b>+2</b>	

### Mission Overview

Natural Programs support the NPS mission by contributing to two NPS goals: 1) natural and cultural resources are conserved through formal partnership programs; and 2) through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

### Activity Overview

**Natural Programs** include:

- **Rivers and Trails Studies** – The Rivers and Trails Studies program supports NPS and DOI goals by completing congressionally mandated studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems.
- **Rivers, Trails, and Conservation Assistance** – Programs to promote river, trail, and natural area conservation for natural resource protection and to endorse recreation opportunities through State and local technical assistance, with a preference given to networks that include NPS areas; and the National Recreation Trails programs.
- **Chesapeake Bay Gateways and Trails** – Technical and financial assistance for a linked network of Chesapeake Bay gateways and water trails and the conservation, restoration, and interpretation of natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed.

- **National Natural Landmarks** – The National Natural Landmarks Program recognizes and encourages the conservation of outstanding examples of our country's natural history. The designation of National Natural Landmarks allows the NPS to support future protection by public and private landowners.
- **Hydropower Recreation Assistance** - Programs to assist in the development of agreements with hydropower facilities for projects that impact public access to river and recreational resources.



**Activity:** Natural Programs  
**Program Component:** Rivers and Trails Studies

### **Justification of 2011 Programmatic Changes**

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The FY 2011 budget estimate for the Rivers and Trails Studies program is \$408,000 and 2 FTE, with no programmatic changes from the FY 2010 enacted level.

### **Program Overview**

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The Rivers and Trails Studies program supports NPS and DOI goals by completing congressionally mandated studies of potential National Scenic and Historic Trails or Wild and Scenic Rivers. Rivers and trails studies are used to evaluate the merit of including rivers and trails in the National Wild and Scenic Rivers System or the National Trails System. NPS-led studies of rivers and trails entail extensive research to determine their potential for National designation by Congress, and typically involve partnerships with local communities, States, or Tribes.

#### **National Wild and Scenic River Studies**

To be eligible for National designation under the National Wild and Scenic Rivers Act, a river must be in free-flowing condition and possess one or more outstandingly remarkable scenic, recreational, geologic, wildlife, historic, cultural or other similar values. A river study must be reviewed by other Federal agencies with jurisdiction over water resources before receiving Presidential recommendation and being sent to Congress. If authorized, it becomes part of the National Wild and Scenic Rivers System.

Some rivers are studied as partnership wild and scenic rivers. In these cases, the study includes development of a river management plan that is reviewed and approved by municipalities in the study area. This increased up-front cost is more than offset by the eventual savings to the Department in utilizing partnerships to manage river protection and conservation efforts.

#### **National Scenic or Historic Trail Studies**

As directed in the National Trails System Act, factors considered in a trail study include the national significance of the route, as well as the recreational and historic resources along the route. A trail study is sent to Congress by the Secretary of the Interior. If authorized, it becomes part of the National Trails System.

Trail study updates are also funded out of this funding source. Additional routes to a designated trail may be evaluated for expansion of the designation. Trail studies and updates can be significant projects with thousands of miles of resources to evaluate and many political and administrative jurisdictions to keep informed and involved. Multiple levels of government authority and Tribal lands are often involved.

In addition to natural, cultural, recreational, and historic merit, rivers and trails are evaluated for their feasibility. A determination of feasibility is based on costs that would be entailed in designating the site, impact on the surrounding environment, timeliness of designation, recreational opportunities, and local or State interest in acting to protect and manage the resources.

Studies are individually authorized by Congress and executed by the Departments of the Interior and Agriculture. In each of the last three sessions of Congress there has been an average of two studies authorized and directed for NPS to complete. This trend is expected to continue.

**FY 2011 Program Performance**

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The FY 2011 work plan is dependent on actual legislative action. When congressional study bills are signed into law, they become eligible and prioritized for funding.

As of January 28, 2010, there are seven river and trail studies in progress. The National Park Service plans to complete three of these seven in FY 2010 (the Long Walk trail study and studies for the New River and Lower Farmington River). In FY 2011, NPS plans to continue working on the remaining four studies (the Missisquoi and Trout River study in Vermont; the Chisholm Trail multi-State study; the Great Western trail multi-State study; and the multi-State study updates for the Oregon, California, Pony Express, and Mormon Pioneer trails). In FY 2011, the NPS will also begin work on any new river and trail studies authorized in FY 2010 and FY 2011.

**Activity:** Natural Programs  
**Program Component:** Rivers, Trails, and Conservation Assistance

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for Rivers, Trails, and Conservation Assistance program is \$8,833,000 and 68 FTE, with no programmatic changes from the FY 2010 Enacted level.

### **Program Overview**

The Rivers, Trails, and Conservation Assistance Program (RTCA) implements the natural resource conservation and outdoor recreation mission of the NPS in communities across America. RTCA works closely with national parks and communities to develop a network of conserved rivers and trails. The Service cooperates with nonprofit organizations, and State and local governments to complement the system of federally protected areas using methods such as trail and greenway development, corridor protection, river conservation, and open space preservation. In 2009, NPS RTCA partnership projects conserved over 3,400 trail miles, over 2,600 river miles, and more than 87,000 acres of land across the country. Since 1997, over 21,000 miles of trails were built or improved, over 11,000 miles of protected river corridor were conserved, and more than 1,200,000 acres of open space preserved through this NPS partnership assistance.

Through RTCA, the NPS helps partners successfully use the vast array of resources and tools available through Federal agencies and nongovernmental groups to strengthen community projects. This low cost investment leverages significant State and local financial and in-kind resources at no long-term cost to the Federal government.

This program adheres to the following key principles:

- Projects are undertaken only at the request of a local community and typically include multiple partners.
- The NPS generally concludes involvement within two years.
- Tangible benefits for recreation or conservation successes are expected.
- Grant funding from the NPS is not supplied; rather, NPS contributes RTCA staff hours to help project partners leverage funding through public-private partnerships.

① Find more information about Recreation and Conservation programs online at [www.nps.gov/rtca](http://www.nps.gov/rtca)

**Activity:** Natural Programs  
**Program Component:** Chesapeake Bay Gateways and Trails

#### **Justification of 2011 Programmatic Changes**

The FY 2011 budget estimate for the Chesapeake Bay Gateways and Trails program is \$2,000,000 and 2 FTE, a programmatic change of +\$2,000,000 and +2 FTE from the FY 2010 Enacted level.

**Support Chesapeake Bay Ecosystem Stewardship (FY 2010 Base: [-\$1,000,000 in Statutory Assistance] / FY 2011 Request: +\$2,000,000 / +2 FTE)** – Funding is requested to enhance technical and financial assistance (matching grants) to state, local, and non-governmental partners throughout the Chesapeake Bay watershed, particularly along the Susquehanna River, the Bay itself, and major tributaries to plan and develop additional or expanded public access to the waters of the Bay and tributaries. In addition, NPS would assist partners in enhancing public interpretation and education of watershed resources and stories, strengthen heritage tourism within the region, and promote citizen stewardship of the Bay and region.

The provision authorizing appropriations for the Chesapeake Bay Gateways Grants Assistance Program within the Chesapeake Bay Initiative Act, P.L. 105-312, as amended, expired in 2008. The reauthorization is pending in the Senate (S. 479), but has been passed in the House (H.R. 965). The Chesapeake Bay Initiative Act directs the Secretary of the Interior to establish a linked network of Chesapeake Bay gateways and water trails and to provide technical and financial assistance for conserving, restoring, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed. Over 10 million visitors explore the Chesapeake each year through the Gateways Network's 166 parks, refuges, historic sites, museums and water trails. The system is a key element of an overall Bay restoration effort involving Maryland, Virginia, Pennsylvania, Washington, D.C. and the Federal government.

E.O. 13508, Chesapeake Bay Protection and Restoration, signed May 2009, directs Federal agencies and partners to recommend and implement a strategy for restoring and protecting the Chesapeake Bay. The E.O. also requires the Department of the Interior to identify Federal lands that could be used to expand public access on the Chesapeake Bay in concert with partners, such as the Chesapeake Bay Gateways and Watertrails Network. NPS has led the Department's effort to identify additional public access sites and options for conserving landscapes and ecosystems in the Bay. NPS and its partners identified several Federal properties in the Bay region that could provide 120 opportunities for improved or additional access to the Bay and tributaries. In addition, States, local communities, and other NPS partners have identified additional public access improvements through their State Comprehensive Outdoor Recreation Plans and through other efforts. Many public access opportunities are associated with the Chesapeake Bay Gateways and Watertrails Network, the Captain John Smith Chesapeake NHT, the Star-Spangled Banner NHT and other federal partnership systems.

In an assessment taken in October 2009, four states within the watershed identified nearly 70 ready-to-go access projects totaling more than \$67 million:

- Virginia has identified 18 projects totaling more than \$9 million to provide new or expanded access to the Bay and the James, Rappahannock, and York Rivers.
- Pennsylvania has identified 31 projects along the Susquehanna River totaling nearly \$45 million. In addition, stakeholders identified 300 potential sites for improved access along the Susquehanna.
- Maryland has identified 14 projects in the Bay watershed totaling more than \$12 million.
- Delaware has identified five projects along the Nanticoke River totaling approximately \$260,000.

Financial assistance through the Chesapeake Bay Gateways and Trails programs would be provided on a competitive basis based on specific criteria. Projects would range in cost from \$10,000 to \$250,000 and would be matched 1:1 by the recipient partners. Projects would include conservation, restoration, access,

visitor orientation and interpretive signage, and facility construction and maintenance projects, such as kayak/canoe launches, boat ramps, and trail construction.

### Program Overview

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*Sandy Point State Park, Maryland*

### FY 2011 Program Performance

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In FY 2011, the Chesapeake Bay Ecosystem Stewardship program will perform the following functions:

- Continue its efforts to provide technical and financial assistance for conserving, restoring, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed.
- Provide financial assistance to designated Gateways for the purpose of improving access, interpretation, and education of the Chesapeake Bay and major tributaries with focus on changes in the environment and ecology of the Bay.
- Provide capacity building workshops, interpretive planning, water trail sustainability workshops for designated Gateways and water trails around the Chesapeake watershed.

**Activity:** Natural Programs  
**Program Component:** National Natural Landmarks

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**Justification of 2011 Programmatic Changes**

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The FY 2011 budget estimate for the National Natural Landmarks program is \$559,000 and 5 FTE, with no programmatic changes from the FY 2010 Enacted level.

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**Program Overview**

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Qualified sites are evaluated by the NPS and designated National Natural Landmarks (NNL) by the Secretary of the Interior. NNL program responsibilities include monitoring the condition of designated sites, providing liaison with landowners, fostering partnerships with Federal, State, local, and municipal agencies and conservation organizations, providing program information to interested parties, and securing technical assistance to landmark owners or arranging for designation ceremonies when requested. By the end of FY 2009, 586 National Natural Landmarks had been designated. This program supports the protection of the Nation's natural heritage by recognizing and encouraging the conservation of outstanding examples of the biological and geological features and, if requested, providing technical assistance to public and private landowners.

① Find more information online about the National Natural Landmarks program at [www.nature.nps.gov/nnl](http://www.nature.nps.gov/nnl)

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**FY 2011 Program Performance**

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In FY 2011, the National Natural Landmark program will continue its efforts to recognize and encourage the conservation of outstanding examples of the Nation's natural heritage through the following activities:

- Evaluate six potential NNLs for potential inclusion in the designation process
- Monitor the condition of existing NNLs and provide information, contacts, or technical assistance to owners
- Report annual details on conservation successes, collaborative projects, and improving and/or declining conditions at NNLs

**Activity: Natural Programs**  
**Program Component: Hydropower Recreation Assistance**

**Justification of 2011 Programmatic Changes**

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The FY 2011 budget estimate for the Hydropower Recreation Assistance program is \$868,000 and 7 FTE, with no programmatic changes from the FY 2010 Enacted level.

**Program Overview**

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The Hydropower Recreation Assistance program promotes National recreation opportunities by assisting hydropower generators, recreation organizations, and local communities plan and provide recreation services. The NPS serves as a knowledgeable participant in collaborative recreation development, primarily through the Federal Energy Regulatory Commission (FERC) licensing process. Increased emphasis on expanding renewable energy and new technologies to generate electricity from waves, tides, and currents is increasing the number of project opportunities.

Hydropower Recreation Assistance creates opportunities for river conservation and enhancement of water-based recreation that are fully compatible with continuing and future operations of hydropower facilities. Hydropower licensees are required to consult with the NPS under the Federal Power Act, as amended. The NPS makes recommendations for studies and protection, mitigation, and enhancement measures, and is often involved in collaborative settlement negotiations with hydropower companies, other Federal and State agencies, and local recreational and conservation interests. In addition, the program works with park units to ensure protection of park resources affected by hydropower licensing proceedings. Program resources are allocated based on the pending hydropower workload and opportunities for significant contributions by NPS. Program costs are reported to the Department of Interior and forwarded to the FERC to recover costs from licensees.

Full implementation of recreation-related mitigation efforts may take place several years after NPS involvement. GPRA performance measures within this component are designed to examine local results following settlement signing, the issuing of a new hydropower operation license, other final decision from FERC, or distribution of funds established as a license requirement. Hydro program reports performance to the larger DOI/NPS Recreational goal: Number of acres/river and shoreline miles made available for recreation through management actions and partnerships. In addition, the hydro program contributes many additional recreational benefits and has achieved the protection of hundreds of miles of river corridors and trails, thousands of acres of open space, and provided millions of dollars for recreation and conservation improvements. NPS staff actively works on hydropower licensing from offices in Alaska, California, Massachusetts, Minnesota, Colorado, Tennessee, Washington, and Wisconsin, and with a coordinator in Washington, D.C.

① Find more information online about the Hydropower Recreation Assistance program at [www.nps.gov/ncrc/programs/hydro](http://www.nps.gov/ncrc/programs/hydro).

**FY 2011 Program Performance**

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Based on the continuing workload, there is potential for at least five NPS projects to report results in FY 2011. In addition, NPS expects to continue to participate in over 50 projects that will lead to future recreation and conservation results. Workload remains high in all areas where NPS currently provides assistance. Increased demand for NPS assistance to park units is anticipated due to the growth in proposals for marine and hydrokinetic technologies.

In FY 2011, the Hydropower Recreation Assistance Program plans to:

- Report major hydropower agreements or license orders for the Spokane River, WA.

- Report post-licensing fund distributions and implementation of recreation plan provisions for four additional projects including the Cushaw Project on the James River, VA impacting the Appalachian National Scenic Trail.
- Provide assistance to well over 50 FERC licensing proceedings, including several impacting National Park units (e.g., Chackachamna - Lake Clark National Park and Preserve, AK; several – Appalachian Trail; Klamath, CA/OR – Klamath WSR & Redwood National and State Parks; several, NY – Erie Canalway National Heritage Corridor.)
- Provide assistance on proposed Hydrokinetic projects that have the potential to impact NPS units in: 1) Puget Sound, WA, Ebey's Landing NHR and San Juan Island NHP; 2) Mississippi River, including Mississippi NRRRA. Work with hydropower industry, and other Federal agencies and stakeholders, to reduce uncertainties about the process and methods to evaluate impacts of marine and hydrokinetic technologies on issues such as recreation.

In FY 2009, NPS reported results on eight hydropower assistance projects contributing \$175,000 in recreation enhancements and \$714,000 in conservation enhancements. The Morgan Falls, GA project within the Chattahoochee National River and Recreation Area contributed a large portion of these results including: additional interpretive signage for Chattahoochee River National Recreation Area; shoreline stabilization; exotic species removal and management; support for adaptive management measures to protect and enhance Shoal Bass; and Asian Rice Eel control at the Chattahoochee Nature Center. In FY 2010, NPS will complete a cooperative project with American Rivers, and partially funded by the Department of Energy, to provide guidance on evaluating and mitigating recreation impacts associated with wave and hydrokinetic energy technologies. Additionally, to enable FERC approval of NPS reported costs for recovery to the U.S. Treasury, in FY 2008 and FY 2009, NPS implemented revisions to cost tracking by adopting DOI hydro codes for expenditures related to Part 1 of the Federal Power Act.



<b>Program Performance Overview - Natural Programs</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Enhance Outdoor Recreation Through Partnership</b>										
<b>End Outcome Measures</b>										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. (SP 1573, BUR IIIb1C)	C/F	1,026,929 + 64,692	1,116,833 + 89,904	1,200,727 + 83,894	1,279,230 +78,503	1,288,112 +87,385	1,323,112 +35,000	1,388,112 +65,000	+65,000	1,463,112
Total actual/projected cost (\$000)		\$0	\$0	\$0	\$8,502	\$8,502	\$910	\$740	(\$170)	\$740
Comments:		Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, Urban Parks and Recreation Recovery								
Land Acquisition contribution (\$000)		\$27,995	\$27,995	\$23,133	\$19,000	\$20,000	\$40,000	\$50,000	\$10,000	\$50,000
Recreational opportunities: Number of non-NPS river and trail miles made available for recreation through financial support and technical assistance (SP 1572, BUR IIIb1A&B) Baseline year is 2007	C/F		2,751	7,853.7 + 5,102.7	9,354 + 1,500	13,928.7 + 6,075	15,428.7 +1,500	18,428.7 +3,000	+3,000	21,429
Total actual/projected cost (\$000)			\$7,178	\$7,689	\$8,097	\$8,173	\$8,694	\$9,249	\$555	\$8,694
Comments:		Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs								
Recreational opportunities: Number of non-NPS trail miles (since FY 1997) conserved with NPS partnership assistance. (BUR IIIb1A)		12,226 + 1,463	14,425 + 2,199	17,610 + 3,185	18,560 + 950	21,021 + 3,411	21,971 + 950	23,873 +1,902	+1,902	25,775
Total actual/projected cost (\$000)		\$6,563	\$6,882	\$7,689	\$7,897	\$7,973	\$8,494	\$9,249	\$755	\$9,249
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs: RTCA and Hydropower Assistance								
Recreational opportunities: Number of non-NPS river and shoreline miles (since FY 1997) conserved with NPS partnership assistance (BUR IIIb1B)		6,923 + 697	7,475 + 552	9,192 + 1,717	9,742 + 550	11,856 + 2,664	12,406 + 550	13,504 +1,098	+1,098	14,602
Total actual/projected cost (\$000)		\$591	\$296	\$0	\$200	\$200	\$200	\$0	(\$200)	\$0
Comments:		Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs: RTCA, Hydropower								

<b>Activity:</b>	<b>Cultural Programs</b>
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Cultural Programs (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>1</sup> (+/-)	DOI-wide Changes <sup>2</sup> (+/-)	Program Changes (+/-)	Budget Request	
National Register Programs	17,372	17,711	+581	-94	0	18,198	+487
National Center for Preservation Technology and Training	1,952	1,984	0	0	0	1,984	0
Native American Graves Protection and Repatriation Grants	2,331	2,331	-581	0	0	1,750	-581
Japanese American Confinement Site Grants	1,000	3,000	0	0	0	3,000	0
<b>Total Requirements</b>	<b>22,655</b>	<b>25,026</b>	<b>0</b>	<b>-94</b>	<b>0</b>	<b>24,932</b>	<b>-94</b>
<i>Total FTE Requirements</i>	<i>121</i>	<i>121</i>	<i>-3</i>	<i>0</i>	<i>0</i>	<i>118</i>	<i>-3</i>

<sup>1</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>2</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Mission Overview

The Cultural Programs activity of the National Recreation and Preservation (NR&P) account supports the NPS mission by contributing to the goal of ensuring that natural and cultural resources are conserved through formal partnership programs.

### Activity Overview

NPS Cultural Programs support the preservation of the Nation's historical and cultural heritage and the integration of preservation values in public and private decisions. Located within headquarters, regional, and field offices, the major program components of this activity are:

- **National Register Programs** - Assists communities in preserving significant historic and archeological properties through formal designation and technical assistance. Federal designation qualifies historic properties for Federal financial assistance and regulatory protection.
- **National Center for Preservation Technology and Training** - Supports a national system of research, information distribution, and skills training in the preservation and conservation of the Nation's significant historic and archeological properties and material culture and advances the application of science and technology in historic preservation.
- **National Native American Graves Protection and Repatriation Act (NAGPRA)** - Assists Indian Tribes and Native Hawaiian organizations in documenting and repatriating cultural items. In addition, it assists museums and Federal agencies in fulfilling their responsibilities to summarize and inventory Native American cultural items for the purposes of NAGPRA compliance.
- **Japanese American Confinement Site Grants** – Assist communities, States, local governments, not-for-profit institutions, educational institutions, and tribal groups with the preservation and interpretation of Japanese American World War II confinement sites.

**Activity:** Cultural Programs  
**Program Component:** National Register Programs

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the National Register Programs is \$18,198,000 and 109 FTE with no programmatic changes from the FY 2010 Enacted level.

### **Program Overview**

The National Register Programs encourage the preservation of cultural resources by all levels of government and the private sector. A wide range of technical assistance concerning the documentation and protection of historic and archeological properties is offered by the various programs, including:

- National Register of Historic Places
- National Historic Landmarks Program
- HABS/HAER/HALS/CRGIS
- Cultural Resources Diversity Program
- Archeological Assistance/Departmental Consulting Archeologist
- Heritage Preservation Services (inc. American Battlefield Protection)
- Federal Preservation Institute
- National NAGPRA Program

### **National Register of Historic Places**

The National Register of Historic Places is the Nation's official inventory of historic places that have been determined to be worthy of preservation. It includes all historic areas of the National Park System, National Historic Landmarks, and properties nominated by States, Federal agencies, and Tribes. It recognizes buildings, structures, sites, objects, and districts that are significant in American history, architecture, archeology, engineering, and culture at the national, state, and local levels. The National Register is not a static list, but one that grows as properties are inventoried and evaluated as eligible. The program encourages citizens, public agencies, and private organizations to recognize, use, and learn from historic places to create livable and viable communities for today and the future.

The primary objectives of the National Register are to:

- Recognize and protect historically significant properties.
- Provide a planning tool for Federal, State, and local governments that encourages the preservation of eligible properties.
- Encourage private preservation efforts through Federal preservation incentives, such as the Federal Historic Preservation Tax Incentives Program. Through this program, thousands of properties across the nation have been rehabilitated, resulting in increased property values, capital investment, business and construction spending, an increase in affordable housing units, and employment opportunities.
- Provide standards, guidance, and assistance regarding the identification, evaluation, and registration of historic properties to State and Federal agencies, Tribes, local governments, and the public. Such information is offered in electronic formats, print publications, and workshops.
- Promote public interest in America's historic places through the National Register web site and print publications.
- Provide information that can be used for public education, tourism, planning, and economic development. Innovations in the near future will include an online collection of digitized nominations and a paperless nomination process that will expedite the submittal of new nominations and streamline online access.

Find more information about the National Register of Historic Places online at <http://www.nps.gov/nr/>

### **National Historic Landmarks Program**

National Historic Landmarks are cultural properties designated by the Secretary of the Interior as being nationally significant. They are acknowledged as among the nation's most significant historic places—buildings, sites, districts, structures, and objects that possess exceptional value or quality in illustrating the heritage of the United States in history, architecture, archeology, engineering, and culture. The Historic Sites Act of 1935 created the National Historic Landmarks Program, which the National Park

Service administers to increase public attention and interest in nationally-significant properties. The 1935 Act also established the National Park System Advisory Board to advise the Director of the National Park Service on matters related to the National Park Service, the National Park System, and programs administered by the National Park Service including designation of National Historic Landmarks.

The objectives of the NHL program are to:

- Recognize and protect America's most important historic places. The NHL program promotes understanding and appreciation of exceptionally significant buildings, structures, sites, districts, and objects.
- Survey American history. National Historic Landmarks theme and context studies outline aspects of American history, architecture, archeology, engineering, and culture, to guide the evaluation of historic places and help partner organizations and the public identify places worthy of national recognition.
- Provide public access to American history. The records of the National Historic Landmarks Program are accessible to researchers, educators, students, and the public in electronic and print formats. The NHL website provides access to theme studies and NHL nominations.
- Assist property owners in the preservation of National Historic Landmarks by providing technical assistance and funding assistance through the Save America's Treasures grant program.

Find more information about the National Historic Landmarks Program online at <http://www.nps.gov/nhl/>

#### **Heritage Documentation Programs (HDP):**

- Historic American Buildings Survey (HABS)
- Historic American Engineering Record (HAER)
- Historic American Landscapes Survey (HALS)
- Cultural Resources Geographic Information Systems (CRGIS)

Heritage Documentation Programs identify and record structures and sites that have an important place in the history of the Nation and in the development of American architecture, engineering, and landscapes. Beginning with the establishment of HABS in 1933, HDP has followed the principle of "preservation through documentation," using a combination of large-format photographs, written historical reports, measured and interpretive drawings, field research and, more recently, geographic information and database management systems (GIS and DBMS) to produce a lasting archive of the Nation's built environment. All documentation is produced to the Secretary of the Interior's Standards for Architectural and Engineering Documentation, commonly known as HABS/HAER/HALS Standards.

HDP documentation is widely used for interpretation, education, restoration, and facilities planning and management, within the National Park Service and among state and local governments and the private sector. In addition to these uses, it is deposited at the Library of Congress, where it is made available to the public and on the Internet free of charge and without copyright at the Library's website: [memory.loc.gov/ammem/collections/habs\\_haer.html](http://memory.loc.gov/ammem/collections/habs_haer.html). The public uses the collection extensively, making it the most heavily accessed of all the collections in the Library's Prints and Photographs Division. GIS provides cultural resource managers with tools and data for conducting spatial analyses critical for making resource management decisions. An important component of the HDP mission is the dissemination of historical documentation to the American public.

The program's major objectives are to:

- Create a permanent archive of our Nation's architectural, engineering, and landscape heritage for the benefit of current and future generations of Americans.
- Promote architectural, engineering, and landscape documentation and GIS as cultural resource preservation, planning, and problem-solving tools, within the National Park Service and nationwide.
- Train future historians, architects, landscape architects, engineers, photographers, and preservationists in the fields of architectural, engineering, and landscape documentation and GIS.
- Establish and promote national standards and guidelines for architectural, engineering, and landscape documentation and GIS.

Find more information about Heritage Documentation Programs online at <http://www.nps.gov/history/hdp/>

### **Cultural Resources Diversity Program**

This program assists governments, private organizations, communities, and individuals with identifying and interpreting cultural resources that are associated with minority and ethnic groups, develops a new generation of cultural resources professionals who represent the full diversity of the United States, and fulfills the Department's responsibility to extend the benefits of the cultural resources programs to diverse communities.

The primary objectives of this program are to:

- Increase the number of individuals representing all the Nation's cultural and ethnic groups in the cultural resources field as professional historians, archeologists, historical architects, ethnographers, historical landscape architects, and curators.
- Increase the number of diverse organizations and communities that are involved in the historic preservation/cultural resources field and that are served by NPS and other public/private preservation programs.
- Increase the number of historic and cultural resources associated with the Nation's diverse cultural groups that are identified, documented, preserved, and interpreted.

Find more information about the Cultural Resources Diversity Program online at <http://www.nps.gov/crdi/>

### **Archeological Assistance/Departmental Consulting Archeologist (DCA)**

The Archeological Assistance Program was formally established following passage of the Archaeological and Historic Preservation Act in 1974 and grew out of federal efforts to manage archeological resources going back to the 1930s. Headed by the Departmental Consulting Archeologist, the program provides coordination, leadership, technical assistance, and guidance to all federal agencies with responsibility for archeological resources. It provides assistance to the Department of State for international heritage diplomacy efforts; and assists federal, state, tribal, and local agencies in the identification, evaluation, investigation, documentation, management, preservation, and interpretation of archeological resources including terrestrial and submerged resources, archeological collections, reports and records. It promulgates regulations and provides guidance to federal, state, tribal, and local governments regarding laws such as the Antiquities Act and Archaeological Resources Protection Act to aid in the preservation, protection, and interpretation of archeological resources. It encourages civic engagement in the management of archeological resources.

Find more information about Archeological Assistance/Departmental Consulting Archeologist online at <http://www.nps.gov/archeology/>

### **Heritage Preservation Services (HPS)**

The Heritage Preservation Services program protects historic resources by helping citizens and communities identify, evaluate, and preserve historic places significant at the local, State, and national levels. The program works closely with the Historic Preservation Grants program to preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, non-profit organizations, and others.

HPS administers the Federal Preservation Tax Incentives Program, under which a twenty percent credit against Federal income taxes is available to property owners or long-term lessees who rehabilitate income-producing buildings listed in the National Register of Historic Places. The HPS' role, in partnership with State Historic Preservation Office (SHPOs), is to certify to the Internal Revenue Service that the rehabilitation project preserves the historic character of the building.

The National Historic Preservation Act provides that a Tribe may be approved by the National Park Service to assume program responsibilities which were previously carried out by a State Historic Preservation Office (SHPO). HPS administers the Tribal Preservation Program by reviewing tribal

proposals to ensure that applicant Tribes are capable of successfully carrying out the duties they propose to assume.

HPS also administers the American Battlefield Protection Program (ABPP), which promotes the preservation of significant battlefields from all wars fought on American soil, along with associated historic sites. By assisting in appropriate site management, and developing education and training materials, the ABPP encourages and assists States and local communities in preserving, managing, and interpreting significant battlefields that are not already protected in the National Park System. The ABPP administers two grant programs: one that focuses on community planning and education projects, and one that uses Land and Water Conservation Fund resources to assist efforts by State and local governments to acquire and protect significant battlefield lands.

① Find more information about Heritage Preservation Services online at <http://www.cr.nps.gov/hps/>.

### **Federal Preservation Institute**

The Federal Preservation Institute (FPI) mission is to implement a comprehensive preservation education and training program. The FPI assists Federal employees in obtaining education, training, and awareness needed to carry out responsibilities under the National Historic Preservation Act and related laws by identifying instructors, and developing training programs, publications, and online and classroom materials that serve multi-agency needs and the needs of the Federal workforce.

Find more information about the Federal Preservation Institute online at <http://fpi.historicpreservation.gov/>

### **National NAGPRA Program**

The Native American Graves Protection and Repatriation Act (NAGPRA) is a law enacted in 1990 that provides a process for museums and Federal agencies to return certain Native American cultural items--human remains, funerary objects, sacred objects, and objects of cultural patrimony—to lineal descendants, culturally affiliated Indian tribes, and Native Hawaiian organizations.

The National NAGPRA program assists the Secretary of the Interior with the Secretary's responsibilities under NAGPRA, and focuses on National administration and implementation of NAGPRA. This program is separate from the Service's compliance activities for the National Park System. Among its chief activities, National NAGPRA develops regulations and guidance for implementing NAGPRA; provides administrative and staff support for the Native American Graves Protection and Repatriation Review Committee; assists Indian Tribes, Native Alaskan villages and corporations, Native Hawaiian organizations, museums, and Federal agencies with the NAGPRA process; maintains the Native American Consultation Database (NACD) and other online databases; provides training; manages a grants program; and makes program documents and publications available on the Web.

Find more information about the National NAGPRA Program online at: <http://www.nps.gov/history/nagpra/>

### **FY 2011 Program Performance**

The programs work closely with the Historic Preservation Grants program to preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, and preservation organizations.

### **National Register of Historic Places**

- Add an estimated 1,100 properties to the National Register of Historic Places.
- Continue to provide guidance to Federal and State agencies, Tribes, and the public. Guidance is provided on the National Register website and by mailing information to constituents, such as National Register bulletins, National Register nominations, and results of queries to the National Register database. In an effort to provide up-to-date information, several bulletins will be rewritten in FY 2011 by NR staff members. Other forms of assistance include workshops and site visits. In FY 2011, three National Register workshops are planned.

- Continue to digitize National Register nominations. As nominations are digitized they are made available to the public via the National Register website. In FY 2011, the program anticipates that more than two million pages of text and photographs will be available online.

#### **National Historic Landmarks Program**

- Continue to review and process NHL nominations. The program anticipates that approximately 15 National Historic Landmark nominations will be presented to the National Park System Advisory Board.
- Continue to edit and complete special studies and theme studies. In FY 2011, *Civil Rights in America: Employment and Civil Rights in America: Housing theme studies* will be completed, and a special theme study on Buffalo Soldiers will be drafted.

#### **Heritage Documentation Programs: HABS/HAER/HALS/CRGIS**

- Document seven National Historic Landmarks, 30 National Park Service structures included on the List of Classified Structures, and approximately 350 other historically or technologically significant structures and sites.
- Use the Priority List of Undocumented Structures (PLUS) to increase recording of threatened, endangered, and underrepresented structures or sites by 40 percent.
- Train 75 students in historical documentation and preservation techniques through increased awareness of the Peterson Prize Competition and summer documentation projects, thereby contributing to the continued future conservation and preservation of irreplaceable cultural resources.
- Train 50 NPS employees and others in the use of GIS and GPS via NPS-sponsored training courses and field schools, improving future documentation and preservation work by enabling the use of these tools and the efficiency they provide.
- Continue to encourage donations of documentation from universities, SHPOs, and other institutions.
- Through Inter-Agency Agreements and other mechanisms, develop programs for training other Federal agencies in historical documentation techniques.
- Completely replace 1,200 hard copy transmittals of photographic contact prints to Library of Congress with electronic transmittals, saving both time and resources.
- Continue to foster partnerships. CRGIS will work with the Federal Geographic Data Committee to utilize the expertise of other Federal agencies in the development of national GIS standards.

#### **Cultural Resources Diversity Program**

- 15 interns will participate in the summer cultural resources diversity internship program, helping to further the program aim to increase the number of individuals representing all the Nation's cultural and ethnic groups in the cultural resources field, and by extension, also furthering the program goal to increase the number of historic and cultural resources associated with the Nation's diverse cultural groups that are identified, documented, preserved, and interpreted.

#### **Archeological Assistance/Departmental Consulting Archeologist (DCA)**

- Provide assistance to Federal and State agencies regarding the identification, evaluation, documentation, management, preservation, and interpretation of archeological sites, including historic shipwrecks and other submerged cultural resources.
- In coordination with and using funding provided by the Department of State (DoS) in FY 2008, FY 2009, and FY 2010, provide training for Afghan cultural heritage officials and an Afghan intern. FY 2011 training is contingent on available DoS funding and NPS staff time.
- Provide leadership and coordination for Federal and State agencies regarding the management of archeological resources in the face of climate change.

- Keep Federal guidance and technical assistance related to archeological resources current, useful, and readily accessible.
- Provide technical assistance through online training and other means to improve the effective interpretation of archeological resources and to increase resource protection. In FY 2011, training through the DOI Learn training system will be expanded, allowing for efficient and effective delivery of training to the widest possible audience.
- Publish a regulation on deaccessioning Federal archeological collections in 36 CFR 79 "Curation of Federally-owned and Administered Archeological Collections", following public comments received and processed in FY 2008 - FY 2010.

### Heritage Preservation Services

- Award matching grants for non-Federal acquisition of land at eight Civil War battlefields, thereby protecting significant battle sites from commercial development.
- Award approximately 35 other American Battlefield Protection Program grants to assist identification, planning, and education efforts to protect significant battle sites from all wars fought on American soil from threats to their continued preservation.
- Approve 1,100 completed rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives, totaling \$4.0 billion of private investment.
- Approve eight additional tribal historic preservation programs in time for participation in FY 2011 program funding, bringing the total number of participating tribes to 106.
- Complete the final report in response to the congressionally mandated update on the condition of 384 significant Civil War battlefields previously identified by the Civil War Sites Advisory Commission.

### Federal Preservation Institute

- Provide NHPA expertise, training, and Section 110 consultation for 75 Federal Preservation Officers and their staffs.
- Execute monthly training session for approximately 30 Federal, State, and Tribal historic preservation professionals.
- Publish and distribute approximately 2,000 copies of new Historic Preservation Grant guidance folder to Federal, State, and Tribal preservation officers nationwide.
- Index over 200 historic preservation websites for inclusion in Historic Preservation Learning Portal.

### National NAGPRA Program

- Publish 200 notices of inventory completion and intent to repatriate in the Federal Register.
- Finalize the rule 43 CFR 10.7, disposition of unclaimed human remains on Federal and Indian Land.
- Finalize technical and substantive amendments to the NAGPRA regulations 43 CFR 10.
- Provide training to over 1,000 participants through both in-person and video sessions.
- Maintain six public access databases of compliance documents from museums and Federal agencies. Support consultation and repatriation between Tribes, museums and Federal agencies.
- Provide staff support to three Review Committee meetings.
- Provide ongoing technical support on NAGPRA to Tribes, museums and Federal agencies and the public and respond to an estimated 2,000 information requests during FY 2011.
- Provide investigation and staff support to the Assistant Secretary for penalty assessment on 50 civil penalty cases.
- Administer two grant programs, including providing training on grants projects and ongoing assistance to awardees, review of 120 progress reports, 50 amendment requests, and 120 previously awarded grants.



<b>Program Performance Overview - NR&amp;P Cultural Programs</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Enhance Outdoor Recreation Through Partnership</b>										
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
National Historic Landmark Designations: An additional X properties are designated as National Historic Landmarks	C	37 added	12 added	added 1	added 34	added 25	added 15	add 15	+15	+15
Total actual/projected cost (\$000)	.	\$1,300	\$1,451	\$1,462	\$1,542	\$1,552	\$1,622	\$1,641	\$18	\$1,641
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Historic Preservation Fund Programs								
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (PART HP-3, BUR IIIa1B)	C	1,372 added	1,398 added	added 1,316 (total 83,889)	added 1,390	added 1,124 (total 85,013)	add 1,100	add 1,100 (total 87,413)	+1,100	+1,100
Total actual/projected cost (\$000)	.	\$4,545	\$3,650	\$3,977	\$3,844	\$3,865	\$4,348	\$3,586	(\$763)	\$3,586
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Historic Preservation Fund Programs								

**Activity:** Cultural Programs  
**Program Component:** National Center for Preservation Technology and Training

### **Justification of FY 2011 Programmatic Changes**

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The FY 2011 budget request for the National Center for Preservation Technology and Training is \$1,984,000 and 9 FTE, with no programmatic changes from the FY 2010 Adjusted Enacted level.

### **Program Overview**

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The National Center for Preservation Technology and Training (NCPTT) protects America's historic legacy by equipping preservation professionals with progressive technology-based research and training. The National Center advances the application of science and technology to historic preservation in the fields of archeology, architecture, landscape architecture and materials conservation, and accomplishes its mission through training, education, research, technology transfer and partnerships.

NCPTT conducts in-depth research about current preservation issues at its laboratories in the historic Lee H. Nelson Hall in Natchitoches, Louisiana. Many of America's most treasured cultural resources have benefited from NCPTT's research, including the Statue of Liberty, Congressional Cemetery, and a number of national parks.

NCPTT training courses show participants the most advanced preservation practices through hands-on use of the latest technologies in real-world settings. Training programs at the National Center focus not just on the "how" of preservation, but the "why" as well. They enable participants to return to their jobs with a holistic perspective and a thorough knowledge of the tools at their disposal.

Find more information online about NCPTT programs at [www.ncptt.nps.gov](http://www.ncptt.nps.gov)

### **FY 2011 Program Performance**

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- Improve access to training through development of new instructional videos and podcasts on topics such as cemetery preservation, eddy current analysis, graffiti removal, historic lime plasters, and preservation of historic landscapes, which will then be added to the web-based library.
- Present training classes and workshops on maintenance of historic landscapes, maintenance of historic masonry buildings, assessing the energy performance of historic structures through thermal imaging, and the use of lime in historic buildings.
- Develop historic landscape maintenance curriculum in cooperation with the Olmsted Center, interested national parks, and outside partners.
- Develop Urban Ecology network model in cooperation with public and private partners.
- Offer preservation engineering workshops on understanding environmental adaptations of historic buildings and optimizing HVAC performance of structures.
- Initiate a research program to quantify the impacts of historic preservation on the sustainability of neighborhood and districts.
- Undertake research to better understand the properties of natural hydraulic limes and their use in mortars, stuccos and limewashes on historic buildings.
- Develop and present a hands-on workshop on the uses of eddy currents for the analysis of cultural materials.
- Expand research into commercial vegetation control products for use at cultural sites, and other possible means or vegetation control and eradication at cultural sites.
- Serve as a national leader in historic cemetery preservation through consultations, presentations and workshops, building on efforts begun in FY 2003.
- Evaluate both custom-formulated and commercially-available rust converters for use on ornamental ironwork. Provide workshops on non-destructive evaluation of archeological sites and remote sensing techniques.

**Activity:** Cultural Programs  
**Program Component:** National Native American Graves Protection and Repatriation Act (NAGPRA) Grants

### **Justification of FY 2011 Programmatic Changes**

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The FY 2011 budget request for National Native American Graves Protection and Repatriation Act Grants is \$1,750,000, with no programmatic changes from the FY 2010 Adjusted Enacted Level.

### **Program Overview**

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The Native American Graves Protection and Repatriation Act (NAGPRA) was enacted on November 16, 1990, to address the rights of lineal descendents, Indian Tribes, and Native Hawaiian organizations to certain Native American cultural items, including human remains, funerary objects, sacred objects, and objects of cultural patrimony.

The Act assigned implementation responsibilities to the Secretary of the Interior, who in turn delegated the following responsibilities to the National Park Service: Administering the obligations of museums and Federal agencies for cultural items, as follows: Act on requests for an extension of the inventory deadlines for museums that demonstrate a good faith effort to comply with the law; Collect inventories and summaries of collections of the types of cultural items listed in NAGPRA; Publish notices in the Federal Register to museums and Federal agencies; Create and maintain a current database of Culturally Unidentifiable Human Remains; Make grants to assist museums, Tribes, and Native Hawaiian organizations in fulfilling museum responsibilities and to Tribes for eligible activities under NAGPRA; Assess civil penalties on museums that fail to comply with the provisions of the Act; Establish and provide staff support to the Native American Graves and Repatriation Review Committee, whose members are appointed by the Secretary of the Interior; Provide monitoring and technical assistance in those instances where there are excavations and discoveries of cultural items on Federal and Tribal lands; Promulgate implementing regulations; Provide technical assistance through training programs, website information, and reports prepared for the NAGPRA Review Committee, and support law enforcement investigations into allegations of illegal trafficking in Native American human remains and cultural items.

The Native American Graves Protection and Repatriation Program annually awards approximately \$1.8 million in grants to museums, Tribes, Alaska Native Corporations, and Native Hawaiian organizations under the provisions of 25 U.S.C. 3008. From FY 1994 to FY 2009, the NAGPRA grant program has awarded a total of 629 grants totaling \$33 million.

The two major purposes of the grants are to fund museum and tribal projects that summarize and inventory Native American cultural items for the purposes of NAGPRA compliance and for consultation with Tribes to identify culturally affiliated items in museum collections, and to fund the repatriation process, including travel and costs of transfer of control from museums and agencies to Tribes.

Find more information about the National NAGPRA Program online at: <http://www.nps.gov/history/nagpra/>

### **FY 2011 Program Performance**

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- Review 100 competitive consultation and documentation grant applications from Tribes and museums, and to fund the maximum number of grants deemed appropriate by the grants panel (an estimated 30 of these grants).
- Award grants to fund 12 repatriation requests for the transfer of control of Native American human remains and NAGPRA cultural items from museums and Federal agencies to Native American Tribes and Native Hawaiian organizations.

Previous grants have included:

- A grant of \$64,455 to the Burke Museum to conduct face to face consultations with tribes primarily affiliated with the Western Washington region with the publication of up to 10 Notices of Inventory Competition and Notices of Intent to Repatriate as the expected result.
- A grant of \$58,849 to the University of Colorado to conduct consultations with 43 tribes on human remains from Colorado and Kentucky as well as to consult with Tribes regarding human remains and funerary objects from West Virginia and Wisconsin that are currently listed as culturally unaffiliated.
- A grant of \$89,995 to the Lac du Flambeau Tribe to conduct consultations on culturally unidentified human remains at the Logan Museum of Anthropology, the Wisconsin Historical Society and the Milwaukee Public Museum as well as to develop a publication showcasing the results of the Wisconsin Inter-tribal Repatriation Committee's NAGPRA efforts.
- A grant of \$87,170 to the Susanville Indian Rancheria to conduct research regarding accessions with ties to Northeastern California, to consult with five museums in California and Nevada regarding collections related to Northeastern California.

NAGPRA grants awarded during FY 2009:

#### Consultation and Documentation Grants

Applicant's Name	Amount Requested
Bishop Paiute Tribe, CA	\$76,516
Cal. State, Sacramento, Dept. of Anthropology, CA	\$84,410
Central Council of the Tlingit & Haida Indian Tribes, AK	\$89,993
Choctaw Nation of Oklahoma, OK	\$89,224
Colorado Historical Society, CO	\$60,075
Comanche Nation, OK	\$63,191
Confederated Tribes of the Umatilla Reservation, OR	\$15,860
Denver Museum of Nature & Science, CO	\$51,260
Eastern Shawnee Tribe of Oklahoma, OK	\$89,999
Lac du Flambeau Band of Lake Superior Chippewa Indians, WI	\$89,995
Little Traverse Bay Bands of Odawa Indians, MI	\$40,191
Maryland Historical Trust, MD	\$15,480
Mashpee Wampanoag Tribe, MA	\$90,000
Minnesota Indian Affairs Council, MN	\$85,665
New York State Museum, NY	\$72,925
Peoria Tribe of Indians of Oklahoma, OK	\$60,483
Pioneer Historical Society of Bent County, CO	\$59,087
Rochester Museum & Science Center, NY	\$89,997
Sealaska Corporation, AK	\$89,904
Susanville Indian Rancheria, CA	\$87,170
Univ. of Washington, Burke Museum, WA	\$64,455
Univ. of Wisconsin, Madison, Dept. of Anthropology, WI	\$90,000
University of Colorado Museum, Boulder, CO	\$58,849
White Mountain Apache Tribe of the Fort Apache Reservation, AZ	\$90,000
<b>TOTAL CONSULTATION / DOCUMENTATION GRANT</b>	<b>\$1,704,729</b>

- During FY 2009, the National NAGPRA Program also received and reviewed 1,551 museum collection summaries; received and reviewed 1,317 museum collection inventories; published 150 Notices of Inventory Completion in the Federal Register (making a cumulative total of 1,295 notices of inventory completion accounting for 38,671 human remains and 998,731 associated funerary objects); published 50-- Notices of Intent to Repatriate in the Federal Register (making a cumulative total of 477 notices accounting for 144,163 unassociated funerary objects, 4,303 sacred objects, 948 objects of cultural patrimony, 822 sacred objects that are also cultural patrimony, and 292 undesignated objects); posted 90 Notices of Intended Disposition involving 495 human remains, 4,148 Associated Funerary Objects, 64 Unassociated Funerary Objects, and four Objects of Cultural Patrimony; assisted in the investigation of 126 counts of violations, resulting in the subsequent imposition of seven civil penalty judgments totaling \$38,490 for failure to comply with NAGPRA requirements; convened and provided administrative support for two NAGPRA Review Committee meetings, offered in-person NAGPRA training to 612 individuals who attended 15 training sessions; and worked on drafting 43 CFR 10.7 as a proposed rule and 43 CFR 10.11 as a final rule.

**Activity:** Cultural Programs  
**Program Component:** Japanese American Confinement Site Grants

### **Justification of FY 2011 Programmatic Changes**

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The FY 2011 budget request for Japanese American Confinement Site Grants is \$3,000,000, with no programmatic changes from the FY 2010 Adjusted Enacted Level.

### **Program Overview**

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In FY 2009, Congress appropriated funds for the first time to support a new grant program to preserve Japanese American World War II confinement sites through partnerships with local preservation groups. In accordance with Public Law 109-441, which authorizes the grant program, grant funds may be used to encourage and support the preservation and interpretation of historic confinement sites where Japanese Americans were detained during World War II. Funding may be used to research, interpret, protect, and restore historic confinement sites. In FY 2009, \$1.0 million was appropriated for the program, allowing NPS to award 19 matching grants to States, Tribes, local governments, and nonprofit organizations, to acquire, preserve, and interpret these sites. Grants were competitively awarded on the basis of applicant proposals meeting the following selection criteria: historical significance; critical preservation need; lasting educational impact of the project; and project feasibility and cost-effectiveness. Grants must have a demonstrated commitment of a 2:1 federal to nonfederal match. The grants awarded in 2009 supported a wide variety of projects, ranging from the interpretation of the little known internment experience in Hawaii to the preservation of the stockade and jail at the Tule Lake Relocation Center in California. The awards ranged from \$5,000 for a commemorative plaque and ceremony at the Arboga Assembly Center (Marysville) in Marysville, California, to \$282,253 for the new Heart Mountain Interpretive Learning Center in Park County, Wyoming. Congress increased the appropriation for the grant program in FY 2010 to \$3.0 million. This increase would support the award of approximately 50 new grant projects.

Find more information online about Japanese American World War II confinement site grants at <http://www.nps.gov/history/hps/hpg/JACS/index.html>

### **FY 2011 Program Performance**

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- Award approximately 55 grants to States, Tribes, local governments, and nonprofit organizations in order to acquire, protect, preserve, research, interpret, and restore historic confinement sites. The grants will be competitively awarded on the basis of applicant proposals that best meet the following selection criteria: historical significance, critical preservation need, educational impact of a project, project feasibility, and cost-effectiveness. Grants must have a demonstrated commitment of 2:1 federal to non-federal match.

<b>Activity: Environmental Compliance and Review</b>
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Environmental Compliance and Review (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Environmental Compliance and Review	423	434	0	0	0	434	0
<b>Total Requirements</b>	<b>423</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434</b>	<b>0</b>
<i>Total FTE Requirements</i>	3	3	0	0	0	3	0

### Mission Overview

The Environmental Compliance and Review activity supports the Service's mission by contributing to the four goals for the NPS: 1) natural and cultural resources are protected, restored, and maintained in good condition and managed within their broader context; 2) the NPS contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information; 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; 4) assisted through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use.

### Activity Overview

The Environmental Compliance and Review activity provides review and comment on environmental impact statements, Federal licensing and permitting applications, and other actions which may impact areas of NPS jurisdiction and expertise. This activity ensures compliance with the National Environmental Policy Act (NEPA) and other environmental protection mandates. It also provides comments on the effects on environmental quality resulting from proposed legislation, regulations, guidelines, Executive Orders regarding wild and scenic rivers, national trails, wilderness, resource management plans and activities from other agencies, recreation composites, Federal surplus property transfers, and related projects and undertakings.

### Justification of 2011 Programmatic Changes

The FY 2011 budget estimate for the Environmental Compliance and Review program is \$434,000 and 3 FTE, with no programmatic changes from the FY 2010 Enacted level.

### Program Overview

The Environmental Compliance and Review program determines guidelines for implementing NEPA actions related to NPS activities, and coordinates/consults with other Federal agencies when those agencies' activities affect NPS interests. Protection is achieved through application of a variety of existing environmental mandates such as the NEPA process, Federal Energy Regulatory Commission (FERC) licensing, and permits issued under section 404 of the Clean Water Act. This activity provides the NPS with information crucial to science-based decision making necessary to improve the health of, and sustain biological communities within the watersheds, landscapes, and marine resources it manages. NPS strives to manage these resources in a manner consistent with obligations regarding the allocation and use of water, the protection of cultural and natural heritage resources, and the provision of a quality recreation experience. Specific responsibilities include:

- With the passage of the Energy Policy Act of 1992, there is a requirement for increased coordination with FERC in the review of new hydropower licenses in units of the NPS. FERC-related responsibilities in this activity focus primarily on regulatory compliance; mitigation and other resource protection measures are being addressed in the Hydropower Recreation Assistance component of the Natural Programs activity.
- In carrying out its responsibilities for NEPA compliance, the NPS establishes the procedures governing the development of environmental evaluations of proposed NPS actions, including impacts to national park system resources. In addition, this guidance provides for increased opportunities for public involvement and for participation by State, local, and tribal governments in development of NPS NEPA documents when those governments have special expertise in the impacts or issues resulting from a NPS proposal.
- NPS continues to seek improvements to ensure public involvement and civic engagement through new technological tools. The publicly accessible Internet-based Planning, Environment, and Public Comment (PEPC) information system will provide the public with improved access to draft planning and compliance documents together with comment capabilities.
- The NPS will continue to work to ensure that external environmental documents (i.e., those prepared by other agencies and organizations) undergo review and comment to eliminate or minimize impacts to NPS resources and values.

### **FY 2011 Program Performance**

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- Enhance the ability of the environmental review database (ER2000) to minimizing impacts to National Park System resources and values through continuous improvements. ER2000 is a web-based database of Servicewide environmental reviews which allows parks, regions, and central offices to access information other agencies' projects currently under review by the NPS.
- Provide training to NPS regions and park units on Director's Order-12 (NPS National Environmental Policy Act guidance).
- Continue to provide policy-related technical assistance and manage complex planning and NEPA compliance projects.

### **Program Performance Overview**

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Environmental Compliance and Review activity does not have a direct impact on a specific NPS performance measure. It can indirectly impact all natural and cultural resources measures. See Natural Resource Stewardship and Cultural Resource Stewardship Performance Overview tables.



<b>Activity:</b>	<b>Grants Administration</b>
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Grants Administration (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
Historic Preservation Fund Administration	1,516	1,562	0	-1	0	1,561	-1
Native American Graves Protection Grants Administration	191	191	0	0	0	191	0
State Conservation Grants Administration	1,389	0	0	0	0	0	0
<b>Total Requirements</b>	<b>3,096</b>	<b>1,753</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>1,752</b>	<b>-1</b>
<i>Total FTE Requirements</i>	<i>30</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>

<sup>1</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Mission Overview

The Grants Administration activity supports a nationwide system of parks, open spaces, rivers and trails, which provide educational, recreational, and conservation benefits to the American people, through partnerships with other Federal, State, and local agencies and nonprofit organizations.

### Activity Overview

The NPS awards a variety of grants to Federal and non-Federal entities to promote preservation, recreation, and conservation. Funds to administer four of these programs, the Historic Preservation Fund (HPF), Native American Graves Protection Act (NAGPRA), Urban Park and Recreation Recovery (UPARR) Grants, and State Conservation Grants Administration are managed under this budget activity. This includes administering approximately twenty-two previously awarded matching grants to Historically Black Colleges and Universities (HBCUs) to facilitate the preservation of threatened historic buildings on HBCU campuses. NPS also has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

**Activity:** Grants Administration  
**Program Component:** Historic Preservation Fund Administration

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**Justification of FY 2011 Programmatic Changes**

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The FY 2011 budget request for Historic Preservation Fund Administration is \$1,561,000 and 16 FTE, with no programmatic changes from the FY 2010 Enacted Level.

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**Program Overview**

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This program manages the Historic Preservation Fund, which provides grants to external organizations to support preservation of heritage assets. These grants include Grants-in-Aid to States and Tribes, and grants previously awarded in the Save America's Treasures and Preserve America Programs. The Historic Preservation Fund Grants Administration provides critical oversight for grant programs designed to ensure that the identification and protection of historic resources is accomplished in accordance with Federal requirements.

① Find more information online about Historic Preservation Fund programs at <http://www.nps.gov/history/hps/hpg/>.

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**FY 2011 Program Performance**

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This funding will allow the program to continue to build upon past accomplishments by providing grants to external organizations to support preservation of heritage assets in the Historic Preservation Fund.

- Award 59 Historic Preservation Fund grants to States and Territories totaling \$46.5 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award 108 tribal preservation grants totaling \$8 million.
- Review 200 HPF grant amendment requests from SHPOs and THPOs.
- Review 167 HPF grant progress reports from SHPOs and THPOs.
- Administer 400 previously awarded SAT grants that have not completed their grant-assisted work.
- Review 800 SAT grant progress reports.
- Review 250 SAT grant amendment requests.
- Administer 200 previously awarded Preserve America grants that have not completed their grant-assisted work.
- Review 400 PA progress reports.
- Review 150 PA grant amendment requests.
- Administer 12 previously awarded HBCU grants.

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**Program Performance Overview**

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See Performance Overview tables at end of Historic Preservation Programs: Grants-in-Aid to States and the NR&P Cultural Programs sections.

**Activity:** Grants Administration  
**Program Component:** Native American Graves Protection Grants Administration

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**Justification of FY 2011 Programmatic Changes**

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The FY 2011 budget request for Native American Graves Protection Grants Administration is \$191,000 and 1 FTE, with no programmatic changes from the FY 2010 Enacted level.

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**Program Overview**

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From FY 1994 through FY 2009, a cumulative total of 1,346 NAGPRA grant applications were received by the National Park Service, requesting \$77.5 million. From FY 1994 through FY 2009, the National Park Service awarded 629 NAGPRA grants, for a cumulative total award of \$33 million.

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**FY 2011 Program Performance**

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- To competitively award 25 consultation and documentation grants to Tribes and museums.
- To fund approximately 10 repatriation grants to Native American Tribes and Native Hawaiian organizations for the transfer of Native American human remains and NAGPRA cultural items from museums and federal agencies.
- To review progress reports, payment requests, and deliverables from 120 previously awarded active grants to ensure that grant conditions are fulfilled.

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**Program Performance Overview**

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See Performance Overview tables at end of Historic Preservation Programs: Grants-in-Aid to States section.

<b>Activity:</b>	<b>International Park Affairs</b>
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International Park Affairs (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
Office of International Affairs	881	898	0	-6	0	892	-6
Intermountain Region International Conservation Program	744	757	0	0	0	757	0
<b>Total Requirements</b>	<b>1,625</b>	<b>1,655</b>	<b>0</b>	<b>-6</b>	<b>0</b>	<b>1,649</b>	<b>-6</b>
<i>Total FTE Requirements</i>	<i>10</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>

<sup>1</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Mission Overview

The NPS International Park Affairs activity includes the Office of International Affairs and the International Border Program-Intermountain Region. These programs support the NPS mission by contributing to two fundamental goals for the NPS: 1) Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context and 2) Natural and cultural resources are conserved through formal partnership programs.

### Activity Overview

Since the designation of Yellowstone as the world's first national park in 1872 (often referred to as "America's Best Idea"), the United States has been looked to for leadership and as a role model in national park management by other countries and the global parks movement. The NPS has a long tradition of international engagement, and the Service has either helped create or significantly influenced the development of park systems in nearly every other country in the world. International cooperation is directly related to the NPS mission, and is even included in the Service's Mission Statement ("*The Park Service cooperates with partners...throughout this country and the world*"). In addition to providing other nations with technical assistance, the NPS has learned innovative park management techniques from international cooperation in such diverse fields as interpretation, biodiversity prospecting, invasive species management, and cultural resources preservation techniques.

International collaboration is essential to protecting park resources. Migratory species, including birds, bats, butterflies, salmon and whales are not constrained by lines on a map, be they park boundaries or international borders. To ensure that these species continue to return to U.S. parks, the U.S. must help protect their habitat in protected areas outside the U.S. Likewise, invasive species, wildland fires, and air and water pollution pay no heed to borders, and as such require international collaboration for effective protection of park resources. While the impacts are most directly felt in the over 25 NPS units located on or near international borders, all parks are ultimately connected to and impacted by transnational environmental and ecological phenomena.

The Service, through the International Park Affairs activity, coordinates a number of mandated international assistance, exchange and support functions (including treaty obligations) that meaningfully complement the Service's domestic role. These include: support to Regional offices and park units to facilitate effective collaboration with neighboring countries to protect and manage resources shared across international boundaries; development and support of training workshops and technical assistance

projects for other nations to aid in the protection and management of their national parks and protected areas; facilitation of the transfer of park and protected area management information and technology worldwide; and formation of partnerships with Mexico to provide for maximum protection of significant shared natural and cultural resources on the United States/Mexico border.

The Intermountain Region International Conservation Office (IMRICO) facilitates international cooperation in the stewardship of natural and cultural resources. IMRICO provides technical assistance to parks to help staff understand the structure and function of the foreign governments or other entities with which they will be working; provides guidance about the history, social, cultural and political concerns that specific issues may engender across borders; and helps identify groups or individuals that may make effective partners in addressing resource protection issues. IMRICO also provides technical assistance to the Intermountain Region parks by working with their Mexican and Canadian colleagues on research projects, inventories, and the development of appropriate protection strategies for cultural and natural resources in the border region systems of other countries around the world.

**Activity:** International Park Affairs  
**Program Component:** Office of International Affairs

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget estimate for the Office of International Affairs program is \$892,000 and 7 FTE, with no programmatic changes from the FY 2010 Enacted Budget.

### **Program Overview**

In response to both Executive and Legislative directives, the NPS works to protect and enhance America's and the world's parks, protected areas and cultural sites by strengthening the management, operation, and preservation of outstanding natural and cultural resources and critical habitats. The NPS shares its recognized leadership in natural and cultural heritage resource management worldwide and assists in the attainment of United States foreign policy objectives while also working to enhance the protection of NPS units.

The NPS Office of International Affairs (OIA) is the NPS focal point for international activities and serves as the primary contact for other bureaus, agencies, foreign governments, and international and private organizations on related matters. Through OIA, the NPS exchanges technical and scientific information, shares knowledge and lessons learned, and provides technical assistance to other nations on park and heritage resource management issues. It also assists in the implementation of international treaty obligations that arise from Legislative mandates and Executive initiatives. OIA coordinates the placement of international volunteers-in-the-parks.

- **World Heritage:** OIA provides staff support to the Assistant Secretary for Fish and Wildlife and Parks on the World Heritage Convention, a U.S. treaty obligation, which the National Historic Preservation Act directs the Secretary of the Interior to lead and coordinate for the U.S. government. The NPS manages 17 of the 20 World Heritage Sites in the U.S., including Grand Canyon and Yellowstone National Parks, and OIA administers the Convention's ongoing reporting and nomination process. The World Heritage Committee closely monitors developments which affect U.S. World Heritage Sites including, for example, potential energy development in British Columbia which could harm Glacier-Waterton International Peace Park. OIA plays a key role in responding to the Committee's interest in such issues. OIA also coordinates the development of U.S. World Heritage nominations. Two new sites were nominated by the U.S. in 2009 for consideration by the World Heritage Committee in 2010. A vote will be held in late June at the next World Heritage Committee Meeting.
- **Technical Assistance:** As part of official international agreements with partner park agencies, OIA strengthens efforts to protect border park resources and supports U.S. foreign policy objectives, through technical assistance to other countries' national park systems. The majority of this assistance is funded with outside financial support, primarily from the U.S. Agency for International Development, the U.S. State Department and the World Bank. Technical assistance is also furnished through 'sister park' relationships between a NPS unit and a foreign park with which it shares natural features, management issues, or cultural ties. There are 30 some active such relationships including 10 along the border with Mexico.
- **Long-Term Programs:** OIA develops and implements cooperative international agreements to conduct long-term programs for protected areas conservation and resource management with key international partners. Each of these international partner countries will have shared significant experiences and knowledge on protected areas issues that will increase their viability as regional role models for and partners with other nations.

The NPS also shares management responsibility for preservation and conservation of natural and cultural resources with international park authorities along United States borders with Canada and Mexico as well as with neighboring Russia and the Caribbean Basin. The NPS accomplishes these responsibilities through decentralized activities initiated and funded directly between NPS park units and field offices, and their counterparts across the border.

- **International Visitors:** OIA serves as the initial NPS point of contact for official international visitors who wish to interact directly with Service professionals to learn about various elements of park management in the US. On average, OIA handles more than 200 official international visitors from as many as seventy countries each year through State Department's International Visitor Leadership Program (IVLP) and another 150-200 come from China alone. Most foreign delegations often begin by visiting NPS' Washington office then travel to one or more NPS units.

① Find more information online about the International Affairs Program at <http://www.nps.gov/oia>.

### **FY 2011 Program Performance**

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Consistent with the Director's interest in reinvigorating the Service's role in the international arena, OIA will undertake a variety of activities to enhance NPS's international reach, including issuing administrative and policy measures, such as a Director's Order on International Affairs, and seeking additional legislative authorization of NPS international partnerships. The program will also identify opportunities for the Service to be more actively engaged in international initiatives involving, among others, climate change, marine protected areas, and migratory species. One aspect of this will be a renewed emphasis on bringing foreign counterparts to the U.S. for training programs and workshops, such as a new Leading Strategic Change course undertaken by Yosemite National Park and the University of California.

OIA will coordinate various initiatives along the nation's borders including the development of an "international park" with Mexico on the Rio Grande with Big Bend National Park and Mexican protected areas on the opposite bank of the river.

OIA will continue to play a very active role in supporting the Assistant Secretary for Fish and Wildlife and Parks as co-head of the U.S. observer delegation to the World Heritage Committee. This will include participating in the Committee's 35th Session as well as on working groups and expert meetings throughout the year. In FY 2011, OIA will also continue to oversee the process of selecting and developing one or two nominations of U.S. sites for the World Heritage List. OIA will work with the owners and proponents to ensure the nomination dossiers are prepared to the highest standard to ensure successful inscription when considered by the World Heritage Committee in 2012 and subsequent years.

OIA continues to actively seek and develop partnerships with other Federal agencies, multilateral donor organizations, and Non-Governmental Organizations to support NPS international work. The vast majority of international work conducted by NPS employees is funded by outside sources, and OIA will continue to seek partnerships as a key priority.

Where outside funding is available, OIA will continue to develop technical assistance and exchange programs with key partners, including Canada, Mexico, Bahamas, China, Jordan, Chile, and other nations. This assistance will include in-country training, study tours in the U.S., participation in the International Volunteers in Parks program, the development of "sister parks" and other initiatives of mutual benefit. With USAID funding, the NPS will continue its program in Colombia. In spite of the devastating earthquake in January 2010, OIA also fully anticipates continuing its USAID funded program in Haiti.

OIA will continue to closely monitor and evaluate NPS international travel, ensuring that such travel is consistent with the NPS mission and Service priorities, is cost-effective, and results in tangible benefits to both the Service's international partners and the NPS itself.

As in previous years, OIA will continue to play an important liaison role between the Service and the international conservation community, including key organizations such as IUCN – the World Conservation Union, to ensure that the NPS keeps abreast of new global developments and issues. OIA will continue, as well, to coordinate official international visitors to the NPS, provide information and assistance to NPS employees on international issues, and serve as NPS liaison with other federal agencies, particularly the State Department, on international park matters.

**Activity:** International Park Affairs  
**Program Component:** Intermountain Region International Conservation Program

### **Justification of FY 2011 Programmatic Changes**

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The FY 2011 budget request for the Intermountain Region International Conservation Office is \$757,000 and 3 FTE, with no programmatic changes from the FY 2010 Adjusted Enacted Budget.

### **Program Overview**

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The Intermountain Region International Conservation Office (IMRICO) facilitates international cooperation in the stewardship of natural and cultural resources. This is being accomplished through the following activities:

- Providing leadership, coordination, and facilitation of new and existing sister-park partnerships, including annual "Sister Park" work plan meetings and forums.
- Providing and brokering direct field-based support and expertise to parks to facilitate international cooperation in resource preservation and stewardship.
- Providing professional and financial assistance to parks in working with their Mexican and Canadian colleagues on research projects, inventories, and the development of appropriate protection strategies for cultural and natural resources in the border region.
- Providing advisory assistance to DOI interagency committees with a focus on collaboration and resolution of U.S. / Mexican border issues.

### **FY 2011 Program Performance**

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Throughout FY 2011, IMRICO will continue to work collaboratively with parks in the Intermountain Region along the U.S., Canadian, and Mexican borders to improve the condition of both cultural and natural resources promote a safety and health culture for all employees and visitors, engage new partnerships, communities and visitors in shared environmental stewardship, and to increase our appreciation and understanding of our shared cultural heritage. Moreover, IMRICO intends to provide financial and technical support to parks and partners that are consistent with and support the goals and objectives of the NPS.



<b>Activity: Heritage Partnership Programs</b>
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Heritage Partnership Programs (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
Commissions and Grants	14,718	16,805	0	-6	-8,805	7,994	-8,811
Administrative Support	984	1,009	0	-2	0	1,007	-2
<b>Total Requirements</b>	<b>15,702</b>	<b>17,814</b>	<b>0</b>	<b>-8</b>	<b>-8,805</b>	<b>9,001</b>	<b>-8,813</b>
<i>Total FTE Requirements</i>	<i>13</i>	<i>13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13</i>	<i>0</i>

<sup>1</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Mission Overview

The Heritage Partnership Program (HPP) supports the NPS mission by contributing to two fundamental goals for the NPS: 1) Natural and cultural resources are conserved through formal partnership programs; and 2) through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

### Activity Overview

Heritage areas have been created by Congress to promote the conservation of natural, historic, scenic and cultural resources. The areas are the management responsibility of Federal Commissions, nonprofit groups or State agencies or authorities. The work of each National Heritage Area is guided by a management plan approved by the Secretary of the Interior. Participating areas realize significant benefits from this partnership strategy. These include resource conservation, community attention to quality of life issues, and help in developing a sustainable economy. This activity includes two program components:

- **Commissions and Grants** - This component shows funding support provided to the management entity of each National Heritage Area. Heritage areas provide a powerful tool for the preservation of community heritage, combining historic preservation, cultural and ecotourism, local and regional preservation planning and heritage education and tourism. This funding also includes reimbursement for technical assistance and training provided by the NPS as partners to encourage resource conservation and interpretation. There are currently 49 National Heritage Areas.
- **Administrative Support** - This component provides Servicewide heritage areas coordination, guidance, assistance and support to the areas, the agency, partners, and the public.

**Activity:** Heritage Partnership Programs  
**Program Component:** Commissions and Grants

**Summary Table of Funding by Heritage Area**

<b>National Heritage Areas</b>	<b>State(s)</b>	<b>Authorization Date</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 Enacted</b>	<b>Cumulative Total Received (FY 85-10)</b>	<b>FY11 Request</b>
1 Abraham Lincoln NHA	Illinois	2008	148	150	298	
2 America's Agricultural Heritage Partnership (Silos and Smokestacks)*	Iowa	1996	758	758	7,407	
3 Arabia Mountain NHA	Georgia	2006	148	150	446	
4 Atchafalaya NHA	Louisiana	2006	148	150	446	
5 Augusta Canal NHA*	Georgia	1996	328	328	5,632	
6 Baltimore NHA	Maryland	2009	0	150	150	
7 Blue Ridge NHA*	North Carolina	2003	737	737	5,379	
8 Cache La Poudre River Corridor*	Colorado	1996	0	150	489	
9 Cane River NHA*	Louisiana	1994	632	632	7,242	
10 Champlain Valley National Heritage Partnership	New York/ Vermont	2006	148	150	446	
11 Crossroads of the American Revolution NHA	New Jersey	2006	148	150	446	
12 Delaware and Lehigh National Heritage Corridor*	Pennsylvania	1988	651	651	10,917	
13 Erie Canalway National Corridor*	New York	2000	757	757	5,570	
14 Essex NHA*	Massachusetts	1996	671	671	11,340	
15 Freedom's Frontier NHA	Kansas/Missouri	2006	148	150	446	
16 Freedom's Way NHA	Massachusetts/ New Hampshire	2009	0	150	150	
17 Great Basin National Heritage Route	Nevada/Utah	2006	148	150	446	
18 Gullah/Geechee Cultural Heritage Corridor	Florida/Georgia/North Carolina/ South Carolina	2006	148	150	446	
19 Hudson River Valley NHA*	New York	1996	524	524	7,521	
20 Illinois and Michigan Canal National Heritage Corridor (Reauthorized FY07)*	Illinois	1984	0	150	6,499	
21 John H. Chafee Blackstone River Valley National Heritage Corridor*	Massachusetts/ Rhode Island	1986	694	694	11,813	

<b>National Heritage Areas</b>		<b>State(s)</b>	<b>Authorization Date</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 Enacted</b>	<b>Cumulative Total Received (FY 85-10)</b>	<b>FY11 Request</b>
22	Journey Through Hallowed Ground NHA	Pennsylvania/ Maryland/ West Virginia/ Virginia	2008	148	150	298	
23	Kenai Mountains-Turnagain Arm NHA	Alaska	2009	0	150	150	
24	Lackawanna Valley NHA*	Pennsylvania	2000	456	456	5,498	
25	Mississippi Delta NHA	Mississippi	2009	0	150	150	
26	Mississippi Hills NHA	Mississippi	2009	0	150	150	
27	Mississippi Gulf Coast NHA*	Mississippi	2004	233	302	1,366	
28	Mormon Pioneer NHA*	Utah	2006	148	150	446	
29	MotorCities-Automobile NHA*	Michigan	1998	523	523	5,262	
30	Muscle Shoals NHA	Alabama	2009	0	150	150	
31	National Aviation Heritage Area*	Ohio	2004	233	302	1,367	
32	National Coal Heritage Area*	West Virginia	1996	116	302	2,405	
33	Niagara Falls NHA	New York	2008	148	150	298	
34	Northern Plains NHA	Colorado	2009	0	150	150	
35	Northern Rio Grande NHA	New Mexico	2006	148	150	446	
36	Ohio and Erie Canal National Heritage Corridor*	Ohio	1996	683	683	11,386	
37	Oil Region NHA*	Pennsylvania	2004	232	303	1,365	
38	Quinebaug and Shetucket Rivers Valley National Heritage Corridor*	Connecticut/ Massachusetts	1994	712	712	8,430	
39	Rivers of Steel NHA*	Pennsylvania	1996	708	708	11,487	
40	Sangre de Cristo NHA	Colorado	2009	0	150	150	
41	Schuylkill River Valley NHA*	Pennsylvania	2000	524	524	4,438	
42	Shenandoah Valley Battlefields National Historic District*	Virginia	1996	464	464	5,438	
43	South Carolina National Heritage Corridor	South Carolina	1996	707	707	10,040	
44	South Park National Heritage Area*	Colorado	2009	0	150	150	
45	Southwestern Pennsylvania Heritage Area*	Pennsylvania	1988	0	0	2,432	
46	Tennessee Civil War Heritage Area*	Tennessee	1996	465	465	3,533	

<b>National Heritage Areas</b>		<b>State(s)</b>	<b>Authorization Date</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 Enacted</b>	<b>Cumulative Total Received (FY 85-10)</b>	<b>FY11 Request</b>
47	Upper Housatonic Valley National Heritage Area Act	Connecticut/Massachusetts	2006	148	150	446	
48	Wheeling NHA*	West Virginia	2000	621	637	7,376	
49	Yuma Crossing NHA*	Arizona	2000	365	365	2,832	
<b>Total</b>				<b>14,718</b>	<b>16,805</b>	<b>171,163</b>	<b>7,994</b>

\* Heritage Area has approved management plan

### **Justification of 2011 Programmatic Changes**

The FY 2011 budget request for the Heritage Partnership Program Commissions and Grants is \$7,994,000 and 10 FTE, a programmatic change of -\$8,805,000 from the FY 2010 Enacted level.

**Reduce Heritage Area Funding to Encourage Self-Sufficiency (FY 2010 Base: \$17,814,000 / FY 2011 Request: -\$8,805,000)** – The National Park Service is proposing to reduce funding for the Heritage Areas program for FY 2011 by over 50 percent. This proposed reduction would allow the Park Service to focus on those park activities that most closely align with its core mission and would comply with the FY 2010 Congressional directive for Heritage Areas to work towards becoming self-sufficient.

### **Program Overview**

By partnering with State governments or private non-profit organizations, the NPS facilitates the management of National Heritage Areas. Nine new areas were designated by Congress in March 2009. With these additional, there are 49 National Heritage Areas that conserve and commemorate distinctive regional landscapes. These areas include canal corridors; river corridors that provided access and power to early settlers; and landscapes that tell the story of big steel, coal, and agriculture. National Heritage Areas do not have an overall program authorization but, rather, are individually authorized. In most cases, legislation requires a 1:1 match in funding by the managing entities. Private nonprofit groups, Federal Commissions, or States, not the NPS, manage National Heritage Areas. Land use control of the areas continues to rest with local governments. Participating areas realize significant benefits from this partnership strategy, including resource conservation and community attention to the quality of life issues that are supported by developing sustainable economies. Upon designation as a National Heritage Area, a management entity guides the development of a management plan that provides a blueprint for the area's future activities. The plan includes a resource inventory and identifies interpretive themes, restoration projects, recreational opportunities and long-term funding strategies. Once the Secretary of the Interior has approved the management plan, the plan is implemented as funding and resources are available.

The FY 2011 budget proposes to reduce funding the heritage area program. In FY 2011, the program will focus on ensuring support for newly designated area planning and supporting areas in the early stages of development. For the last two fiscal years, the National Park Service has been using a process that allocates heritage area funds based on a set of formula-based criteria. The NPS will continue to work with the heritage areas and Congress to develop a merit-based system for allocating heritage area funding that considers the age and scope of the areas, whether management and self-sufficiency plans have been put in place, and cumulative funding provided to date. The Administration supports the concept of areas becoming self-sufficient after a given period of time. The NPS will issue guidance that will guide the development of self-sufficiency plans that will help to advance this process.

At least three years prior to the sunset of federal funds, each area will be evaluated by the NPS and recommendations made regarding the future role of the National Park Service with respect to the area. While there is no requirement for a feasibility study before a new area is designated by Congress, the completion of a feasibility study precedes some designations.

National heritage areas address the NPS strategic goals by:

- Instilling Management Excellence: engaging partners in conservation as well as fostering and evaluating the economic benefits of cultural and heritage preservation in local communities, and
- Resource Protection: Improving land health and aquatic resources as well as enhancing access to recreation and ensuring the protection of historical and national icons resources through partnerships, grants, and education.

Find more information about best practices, guidance on feasibility study and management planning, and links to NHA websites online at <http://www.nps.gov/history/heritageareas/>

### **FY 2010 National Heritage Area Activities**

**Abraham Lincoln National Heritage Area** designated in 2008 is home to a unique collection of historical sites and stories. In this forty-two county region of central Illinois, the visitor will find the courthouses, log cabins, hotels and homes where Lincoln argued cases and entertained his neighbors and friends for more than 30 years. The cultural landscape provides insight into Lincoln's character and personal development, as he prepared to take office during our country's greatest challenge – the Civil War. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Develop of an NHA Management Plan
- Implement Lincoln-Douglas website
- Execute Lincoln's Eighth Judicial Circuit Project
- Carry out Civil War Sesquicentennial Project
- Complete Living History Summer 2010 Project

**America's Agricultural Partnership (Silos and Smokestacks) National Heritage Area** was authorized in 1996. Silos and Smokestacks is a thirty-seven county area in Iowa, which facilitates opportunities for residents and visitors to learn about America's agricultural legacy. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Offer agriculture based spring break camps for 3<sup>rd</sup>-5<sup>th</sup> graders
- Begin Silos and Smokestacks NHA Historic and Cultural Landscape Survey, Phase I
- Install partner site identification signs at all designated partner sites
- Complete National Heritage Area evaluation with National Park Service
- Begin self-evaluation process for designated Partner Sites
- Offer three new technical assistance workshops: Inclusion & Universal Design, Thematic Writing II, Interpretive Techniques
- Restructure the Living an Iowa Farm Experience group tours program to streamline operations and provide a stronger educational emphasis
- Develop new CampSilos educational trunks that can be used as a companion to the website directly in the classroom
- Revise and update Personnel Policy Handbook

**Arabia Mountain National Heritage Area** was authorized in 2006. It is located in parts of three counties east of the city of Atlanta, Georgia, and comprises a region of active quarries, rolling topography, rural landscapes and unique granite outcroppings, especially Arabia and Panola mountains, which represent two of the State's three largest exposed granite formations. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Complete public acquisition of remaining "linking" tracts
- Construction of additional miles of multi-use trail system
- Opening of new Heritage Area office in historic building
- Officially modify Heritage Area boundary to include adjacent historic resources.
- Launch updated web site and online videos

**Atchafalaya National Heritage Area** was authorized in 2006. It is a national treasury of nature, culture, and history in south-central Louisiana, encompassing the largest river swamp in the country. Characterized by a maze of streams and bayous, the area is rich in wildlife and is an important migratory bird flyway. While the 14 parishes that comprise the heritage area are best-known for the Cajun descendants of French-speaking Acadians, the area's complex racial and ethnic mix is reflected in its distinctive architecture, music, language, food and festivals. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Select preferred Management Plan alternatives and produce draft of Management Plan
- Build partnerships for implementing Management Plan
- Begin installation of gateway signs at heritage area boundaries
- Complete production of 5-7 minute interpretive video
- Expand the popular event *Experience Atchafalaya Days*

**Augusta Canal National Heritage Area** was created to establish and implement an overall plan for the preservation, development and management of the Augusta Canal as a public resource. Constructed in 1845, this nine-mile corridor follows the full length of the best-preserved industrial canal of its kind remaining in the South. The canal is still being used for three of the original purposes for which it was built: water power, transportation and water supply. The canal transformed Augusta from an agrarian to an important regional industrial area on the eve of the Civil War and was instrumental in the post-Civil War relocation of much of the nation's textile industry to the South. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Host French partner from the Parc Naturel Regional de la Montagne de Reims in Augusta
- Expand interdisciplinary education program for grades K-12 to all school districts in region
- Complete construction design and National Environmental Policy Act compliance documents for Phase IV of canal multiuse trail
- Begin construction of Phase III of canal multiuse trail
- Design system of nature trails

**Baltimore National Heritage Area** in Maryland encompasses the Baltimore City Heritage area certified by the Maryland Heritage Areas authority in 2001. Historic sites within the area include the Mount Auburn Cemetery, the Cylburn Arboretum and the middle branch and surrounding shoreline of the Patapsco River. It is an area that has played an important role in many aspects of American History.

Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Design, fabricate, and install interpretive signage for Pennsylvania Avenue Heritage Trail and Fell's Point Heritage Trail
- Complete new map and guide for the Baltimore National Heritage Area and Baltimore's Historic Charles Street National Scenic Byway
- Create a GPS-based recorded tour guide product for our various walking tours which highlight dozens of heritage sites as star attractions along four Baltimore National NHA walking trails
- Provide guided tours free of charge to visitors to Baltimore, including: Heritage Walk, Mt. Vernon Cultural Walk, Pennsylvania Avenue Heritage Trail, and Fell's Point Heritage Trail

**Blue Ridge National Heritage Area** consists of 25 counties and the Qualla Boundary in the Blue Ridge Mountains of Western North Carolina. The Blue Ridge National Heritage Area works to preserve the spectacular beauty of the Blue Ridge Mountains and to interpret traditional mountain music, folk life traditions, traditional arts, the culture and influences of the Cherokee Indians, and the Scots-Irish heritage of the region. The Area is managed by a 9-member Board of Directors composed of representatives of State, local, non-profit and Cherokee Indian organizations. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Develop a strategic plan to guide implementation of Management Plan over the next three years
- Grant awards to support key Management Plan objectives across the region
- Continue marketing of the region and visitor research
- Support Blue Ridge Parkway 75<sup>th</sup> anniversary events and programs
- Offer educational and capacity-building workshops and events for partners

**Cache La Poudre River Corridor** was established to commemorate the story of water law and water development in the West. The primary emphasis of current programs is on interpretation and education. The legislation also calls for private landowners to adopt voluntary measures for the preservation and restoration of significant resources along the Corridor. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- The Poudre Heritage Alliance will be working on a management plan in 2010
- Publish a guide book enabling visitors to take self-guided tours of the Heritage Area
- Increase signage and improve and update Heritage Area web site

**Cane River National Heritage Area** was established to assist in the preservation and enhancement of the cultural landscape and traditions of the Cane River region, complementing the role of Cane River Creole NHP. The 116,000 acre heritage area in northwestern Louisiana is a largely rural, agricultural landscape known for its historic plantations, its distinctive Creole architecture, and its multi-cultural legacy. It is home to a unique blend of cultures, including French, Spanish, African, American Indian, and Creole. Many people of these cultures are descended from early Cane River families who have interacted with each other for nearly 300 years. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Complete Phase III signage & wayfinding project
- Facilitate Phase II construction plan for Texas & Pacific Railway Depot renovation
- Complete feasibility study for African-American interpretive center
- Publish comprehensive Cane River NHA guidebook & enhanced website
- Sustain funding for competitive grants program
- Provide technical assistance to Cane River NHA partners and assist with capacity-building for local organizations

**Champlain Valley National Heritage Partnership** was authorized in 2006. This area includes the linked navigable waterways and adjacent lands of Lake Champlain, Lake George, the Champlain Canal and portions of the Upper Hudson River in the States of Vermont and New York. This region was the homeland of native people of Algonquin and Iroquois descent and has played an important role in the establishment of the United States and Canada. It has served as a route of exploration, military campaigns and maritime commerce. The history and resources of the region offer outstanding opportunities for interpretation and recreation. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Continue the Wayside Exhibit Program, which has designed 175 interpretive signs throughout the Champlain Valley.
- Release the draft Champlain Valley NHP Management Plan for formal public comment in accordance with the National Environmental Policy Act. Select a planning alternative and send to the Secretary of Interior for approval
- Formalize key partnerships to assist in carrying out the goals, objectives and actions of the Champlain Valley NHP Management Plan
- Initiate a "Quadricentennial Legacy" program, with grants and special projects marking the importance of the 400<sup>th</sup> anniversary of Champlain's exploration
- Post an online comprehensive database of organizations and resources within the Champlain Valley National Heritage Partnership

**Crossroads of the American Revolution National Heritage Area** was authorized in 2006 and encompasses 213 municipalities and all or parts of 14 counties from Bergen to Gloucester Counties in New Jersey. General George Washington planned and led some of the most decisive military actions of the war across this landscape including the crucial battles of Trenton, Princeton and Monmouth and spent two severe winters encamped in what is now Morristown National Historical Park. Preserved battlefields, National Historic Landmark properties, and hundreds of associated National Register properties also commemorate this turning point in American history. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Finalize the management plan for the Crossroads National Heritage Area
- Install Revolutionary Discovery Centers with interactive video kiosks and large-scale maps at four visitors centers in centers to initiate a heritage area site network.

- Organize a symposium for teachers in New Jersey that will focus on the American Revolution

**Delaware and Lehigh National Heritage Corridor** is a 165-mile corridor in eastern Pennsylvania. Canals and railroads transported lumber, anthracite coal, slate, iron and steel from mountain to market, fueling America's industrial revolution. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Explore alternative funding sources and low-head hydropower as part of sustainability plan.
- Continue the work of designing and upgrading the Delaware and Lehigh Trail, including the completion and opening of trail linkage between Lehigh Gorge State Park and historic Jim Thorpe and design of pedestrian bridge between historic Jim Thorpe and main Lehigh Canal towpath and trail
- Implement Landmark Towns Wayfinding strategy and other trail town gateway improvements

**Erie Canalway National Heritage Corridor** covers 524 miles in upstate New York, including four navigable waterways: Erie, Champlain, Oswego and Cayuga-Seneca; sections of the first Erie Canal; and over 200 municipalities adjacent to the canals. This waterway played a key role in turning New York City into a preeminent center for commerce, industry, and finance. Besides being a catalyst for growth in the Mohawk and Hudson valleys, these canals helped open up western America for settlement and for many years transported much of the Midwest's agricultural and industrial products to domestic and international markets. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Develop and launch a partner program with historic sites and interpretive facilities to enhance delivery of high quality interpretation that connects canal sites and communities throughout the Corridor
- Launch a community partner program to more systematically and effectively work with the 234 communities in the Corridor
- Work with sites and programs throughout the Corridor to establish a NPS Network to Freedom Designation and develop an online exhibit promoting key Underground Railroad sites and the African American connection to the Canalway Corridor
- Co-sponsor the World's Canal Conference conference to be held in Rochester in September

**Essex National Heritage Area** preserves and interprets three themes of national significance to American History: Early Settlement and the first contact between native peoples and colonists (17<sup>th</sup> century); Great Age of Sail and America's rise as an international trading power (18<sup>th</sup> and 19<sup>th</sup> centuries); Industrial Revolution with an emphasis on textile and shoe manufacturing and the birth of the labor movement (19<sup>th</sup> and 20<sup>th</sup> centuries). Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Continue outreach to residents to increase participation in Essex National NHA programs including Trails & Sails and the Explorers program
- Continue and expand the youth programming partnerships with NPS
- Work with NPS to coordinate programs aboard tall ship *Friendship* including logistics of *Friendship Sails!* activities in 2010
- Host the third annual Heritage Hero event in May 2010 to honor outstanding individuals in the National Heritage Area whose professional and volunteer activities further the NPS ethic and Heritage Area mission
- Continue to direct the corridor management planning process for 64-mile long Essex Heritage Scenic Byway, including creation of a sustainable 13 community regional coalition
- Provide leadership to non-profit Coastal Trails Coalition including planning and execution of regional event celebrating opening of trail segments in the communities of Newburyport and Salisbury

**Freedom's Frontier National Heritage Area** was authorized in 2006. The Area encompasses counties in both Eastern Kansas and Western Missouri. Along this border, before and during the Civil War, a defining conflict took place between the forces of slavery and freedom. As abolitionists and others fought to keep Kansas a free state and pro-slavery forces gathered in Missouri, the Eastern press began referring to the region as "Bleeding Kansas." This story and the continuing story of the struggle for freedom of other groups - Native Americans, African Americans, Women and Free Staters - are still



reflected in the communities and landmarks of this region. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Begin workshop series for partners to improve interpretation and build capacity
- Redesign website for increased interactivity for partners and visitors
- Begin interpretive grant program for partners to improve interpretation of contributing assets and stories
- Develop map & brochure highlighting contributing assets and stories
- Begin work on cell phone tour project

**Freedom's Way National Heritage Area** in Massachusetts and New Hampshire includes 45 communities stretching across the two states. The area has a long history of social and intellectual innovation including the emergence of a democratic vision which led to the American Revolution; a tradition of religious freedom and experimentation; nationally influential movements for conservation, social justice, abolitionism, and the American Renaissance of the nineteenth century. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: The Area will continue the management planning process.

**Great Basin National Heritage Route** was authorized in 2006. This Route incorporates the classic western landscape of White Pine County, Nevada, Millard County, Utah and the Duckwater Shoshone Reservation. The heritage of Native Americans is represented by several significant archaeological sites from the Fremont era and by modern tribes including, the Shoshone, Paiute and Goshute. Ethnic communities of Serbs, Greeks, Basques and Italians survive whose ancestors provided the labor for ranching, railroading and mining enterprises within the Heritage Route. Mormon settlers and other early pioneers are reflected in the living cultural tradition of the Great Basin, as well. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: The Area will continue the management planning and interpretive planning process.

**Gullah/Geechee Heritage Corridor** was authorized in 2006. It was established to recognize the important contributions made to American culture and history by Africans and African Americans known as the Gullah/Geechee who settled in the coastal counties of South Carolina, Georgia, southeast coast of North Carolina, and northeast Coast of Florida. The distinctive culture of community is reflected in the stories, traditions, arts and crafts, culinary practices and the Creole language of the people of the corridor. The Gullah/Geechee Cultural area demonstrates the strongest continuities to the indigenous cultures of Africa than any other region in the United States. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Continue the Management Planning Process
- Develop GIS /GPS Data base program of Gullah Geechee Site in the Corridor
- Establish an Summer Intern Program
- Expand Community outreach/Partnership program
- Conduct Workshop/Seminars/Forum at Conferences

**Hudson River Valley National Heritage Area** which stretches from Troy to New York City contains a rich assemblage of natural features and nationally significant cultural and historical sites. The period from the Revolutionary War to the Civil War is well represented and complemented by individual sites such as FDR's Springwood, Eleanor Roosevelt's Val-Kill, Lyndhurst, and Vanderbilt Mansion. The valley retains the scenic, rural character that inspired the Hudson Valley School of landscape painting and the Knickerbocker writers. Recreational opportunities abound in local parks, protected open space, and greenways. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Develop a Guidebook for the Hudson River Valley NHA
- Enhance and re-launch Hudson River Valley NHA website
- Develop the Washington-Rochambeau Revolutionary Route heritage trail
- Support Hudson River Underwater Maritime Heritage Project
- Support the 2010 Hudson River Valley Ramble and Heritage Weekend
- Develop a "Cycling the Hudson Valley" Guide

**Illinois and Michigan Canal National Heritage Corridor** was created in 1984 as the first national heritage area. The canal was built in the 1830s and 1840s along the portage between Lake Michigan and the Illinois River, which had long been used as an American Indian trade route. The canal rapidly transformed Chicago from an isolated crossroads into a critical transportation hub between the East and the developing Midwest. A 61-mile recreational trail follows the canal towpath. The Federal commission's authority and funding ended in 2005. While the Corridor no longer receives funding under this activity, its designation exists in perpetuity. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: The Area will implement the management planning process, building on existing mission, compact and activities.

**John H. Chafee Blackstone River Valley National Heritage Corridor** was authorized in 1986 to tell the story of the American Industrial Revolution, which began along the 46 miles of river and canals running from Worcester, Massachusetts, to Providence, Rhode Island(RI). The mills (including Slater Mill), mill villages, and associated transportation networks in the Blackstone Valley together tell the story of industrialization. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Conduct a Heritage Landscape Inventory in the northern RI portion of the Corridor, in partnership with Preserve Rhode Island, the Rhode Island Historic Preservation and Heritage Commission, and five towns.
- Support the Blackstone Valley Partnership and Institute by establishing a forum for mayors and town managers to pursue regional priorities, with a focus on commuter rail service between Worcester and Providence, and providing training programs for municipal officials in innovative land use planning and regulation, historic preservation, storm water management
- Publish new visitor guide to the Blackstone Valley, in partnership with tourism partners.
- Complete additional river access points for kayaks and canoes, as well as additional river landings to accommodate a river tour boat.
- Conduct feasibility/engineering studies for at least two canal restoration sites

**Journey Through Hallowed Ground National Heritage Area** was designated in 2008 and stretches 175 miles along the Route 15 Corridor. Covering four states, the Journey includes Gettysburg, Pennsylvania, Frederick County, Maryland, Harpers Ferry, West Virginia and Thomas Jefferson's Monticello in Charlottesville, Virginia. Its path is a treasure trove of history—Native and African-American sites, restored architectural gems, Presidential homes, and the greatest concentration of Civil War battle sites in the country—but the land is also alive with vibrant downtowns, rich agriculture and an abundant bounty of wineries, inns, beds-and-brekfasts, fairs and antique dealers. Projects that would utilize NPS Heritage Partnerships Funding in 2010:

- Complete the Journey Through Hallowed Ground National Heritage Area Management Plan
- Premiere the "Of the Student, By the Student, For the Student" project for Monticello at June conference
- Redesign website to include GPS technology and iPhone Applications
- Conduct Journey Through Hallowed Ground educational programs for teacher immersion and summer camp

**Kenai Mountains Turnagain Arm National Heritage Area** in Alaska is comprised of the Kenai Mountains and the upper portion of the Turnagain Arm region in the Southwestern part of the state. The Iditarod National Historic Trail, the Seward All American Road, and the Alaska Railroad all start within the boundaries of the heritage area. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Complete cooperative agreement
- Expand Corridor Community Association board.
- Begin scoping meetings for the start of the NHA management and business plans

**Lackawanna Heritage Valley** has worked to strengthen and enhance the development and preservation of the historic, cultural, natural, and economic resources of the communities along the Lackawanna River in northeastern Pennsylvania. The architecture, ethnic traditions and infrastructure of the Anthracite region tell the story of the Lackawanna Valley and its role in the industrial development of the United States. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Complete the Lackawanna Greenway Plan and Lackawanna River Heritage Trail Feasibility Study
- Support completion of the Downtown Scranton Riverwalk, the gateway of the Lackawanna River Heritage Trail
- Continue plans for the two-mile Central New Jersey Rail-Trail Extension in South Scranton and for the two-mile Powdermill Rail-Trail in Archbald and Jermyrn.
- Complete Trail User Survey designed to monitor user characteristics and to determine the economic impact of the Lackawanna River Heritage Trail
- Support the Heritage Explorer Train excursions bringing families to summer festivals in Archbald and Carbondale and continuing the legacy of the Heritage Express.
- Launch the inaugural Lackawanna Heritage Valley Bike Tour

**Mississippi Delta National Heritage Area** in Mississippi, designated in 2009, includes all the counties in the state that contain land in the alluvial floodplain of the Mississippi river. It is an area known as “The Birthplace of the Blues” and includes many sites that were pivotal in the early civil rights movement. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: Continue management planning process

**Mississippi Gulf Coast National Heritage Area** designated in 2004, is a six-county area within the Mississippi Coastal Plain that borders the Gulf of Mexico. This cultural landscape has been shaped by the coastal and river environment and a number of ethnic influences, including those of early Native Americans and Spanish, French, and English settlers. The area contains a rich assortment of cultural and historical resources related to these cultures, in addition to spectacular natural, scenic, and recreational resources. The Area is coordinated by the Mississippi Department of Marine Resources, in consultation with the Mississippi Department of Archives and History. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Conduct oral history interviews of the timber industry in partnership with Mississippi Public Broadcasting
- Install kiosks in welcome centers
- Develop heritage area brochures and maps
- Compile heritage resources database
- Support sub-grants to local heritage area projects
- Continue creation and distribution of quarterly newsletter
- Update management plan

**Mississippi Hills National Heritage Area**, designated in 2009, includes all or part of 30 counties in the northeastern part of the state. The area includes the birthplaces of many nationally recognized cultural icons such as Elvis Presley and William Faulkner. It also includes the nation’s first public university for women, Mississippi University for Women. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: Continue management planning process.

**Mormon Pioneer National Heritage Area** was authorized in 2006 and stretches through six counties along the Highway 89 corridor in southern Utah. The region is recognized for its dramatic landscapes including Bryce Canyon, Capitol Reef, and Zion. It is also known for a string of communities along the axis of the corridor that reflect the experience of Mormon colonization. Each community is marked by the town planning principles of the time and the distinctive buildings of the Mormon faith. This setting tells the story of the native peoples and the early settlers who farmed, ranched, logged and mined in this part of the state. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: Support Escalante Pioneer Heritage Center, Casino Star Theatre, Historic Dance and Social Hall, Old Town Winkelman, and Quilt Walk Park Demonstration Projects

**Motor-Cities National Heritage Area** was authorized in 1998 to preserve, interpret and promote Michigan’s rich automotive and labor heritage. Activities include providing educational opportunities and increasing tourism by creating linkages among automobile-related sites. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: Continue to implement projects per approved management plan.

**Muscle Shoals National Heritage Area** in Alabama encompasses 6 counties in Northwest Alabama and includes the Wilson Dam, the W.C. Handy home and the birthplace of Helen Keller. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: continue management planning process.

**National Aviation Heritage Area** in Dayton Ohio was designated by Congress in 2004. It was then that the Dayton region was recognized as the Birthplace of Aviation. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: Continue to implement projects per approved management plan.

**National Coal Heritage Area** is located in southern West Virginia. The rugged industrial landscape of the National Coal Heritage Area showcases the stories of miners of many races and ethnicities who labored to extract and transport coal, and their wives, who struggled to maintain homes under primitive conditions. Coalfield history and culture contains key elements of a unique social and economic history including the stories of industrial might, the struggle for labor unions, and the growth of distinctive cultural communities among different ethnic groups who worked side-by-side and lived together in the “company towns” of the region. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Develop interpretive and stabilization strategies for a bank of historic coke ovens located along the Coal Heritage Trail
- Finalize the National Coal Heritage Area trail plan
- Work with the Paint Creek Scenic Trail to install two interpretive kiosks along the Paint Creek Scenic Byway
- Issue request for proposals and award Coal Heritage Education mini-grants to schools and other youth serving organizations throughout the Heritage Area

**Niagara Falls National Heritage Area** was designated by Congress in 2008, the Niagara Falls National Heritage Area stretches from the western boundary of Wheatfield, New York to the mouth of the Niagara River on Lake Ontario, including the communities of Niagara Falls, Youngstown and Lewiston. The region is home to natural wonders, and nationally significant historical sites. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Work with Underground Railroad State Heritage Area on Customs House Interpretive Project
- Continue management planning process

**Northern Plains National Heritage Area** in North Dakota encompasses Burleigh, McLean, Mercer, Morton and Oliver counties in the state. This area includes the last free flowing stretch of the Missouri river in central North Dakota. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: continue the management planning process.

**Northern Rio Grande National Heritage Area** was authorized in 2006. It is located in Northern New Mexico, stretching from Santa Fe to Taos and includes the counties of Santa Fe, Rio Arriba and Taos. It encompasses a mosaic of cultures and history, including eight Pueblos and the descendants of Spanish ancestors who settled in the area as early as 1598. Within its boundaries are many significant historic sites and a cultural landscape that reflects long settlement of the region, including the Taos Pueblo, which has been recognized as a World Heritage Site. Projects that would utilize NPS Heritage Partnerships funding in 2010:

- Submit Northern Rio Grande NHA Partnership Plan for Department of the Interior approval
- Complete documentary film on the Northern Rio Grande NHA suitable for use in classrooms, senior centers, and television broadcast
- Partner with the Abiquiu Land Grant and the Chimayó Youth Conservation Corps to develop interpretive trails on the Abiquiu Land Grant in Río Arriba County
- Partner with Taos County to develop an interpretive center at the Old County Courthouse in Taos County

**Ohio and Erie National Heritage Canalway** in northeast Connecticut and south-central Massachusetts is one of the last unspoiled and undeveloped areas in the northeastern U.S. It has important prehistoric archeological sites, diversified agriculture, excellent water quality, beautiful rural landscapes,

architecturally significant mill structures and mill villages, and a large acreage of green space. Projects that would utilize NPS Heritage Partnerships funding in 2010:

- Provide seed grants to communities working on natural, historical and recreational projects along the Ohio & Erie Canalway
- Complete the Ohio & Erie Canalway Marketing Plan
- Develop Ohio & Erie Canal Towpath Trail in Cuyahoga, Summit, Stark and Tuscarawas counties
- Provide interpretation technical assistance and support to communities and organizations working on the Ohio & Erie Canalway
- Install new Scenic Byway markers

**Oil Region National Heritage Area** designated in 2004, centers around the story of Colonel Edwin Drake's drilling of the world's first successful oil well in 1859, which changed the course of industry, society, and politics in the modern world. The Oil Region contains a number of remnants of the oil industry, as well as historic valley settlements, riverbed settlements, plateau developments, farmlands, and industrial landscapes. The area has additionally been shaped by Native Americans, the French and Indian War, African Americans and the Underground Railroad, and Swedish and Polish immigrants. The NHA designation will enhance the current efforts of the Commonwealth of Pennsylvania, volunteer organizations, and private businesses, to interpret and promote the cultural, national, and recreational resources of this region to residents and visitors. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Engineer several bike trail segments along the Erie to Pittsburgh Trail being developed by more than a dozen trail organizations in western New York and Pa.
- Design Oil Region Visitor Center exhibits inside Venango Museum in Oil City, PA
- Conduct feasibility study regarding a possible new museum about history of the natural gas industry
- Hold symposium on "The Philanthropic Legacy of the Oil Pioneers" in March, 2010

**Quinebaug and Shetucket Rivers Valley National Heritage Area** in northeast Connecticut and south-central Massachusetts is one of the last unspoiled and undeveloped areas in the northeastern U.S. It has important prehistoric archeological sites, diversified agriculture, excellent water quality, beautiful rural landscapes, architecturally significant mill structures and mill villages, and a large acreage of green space. The corridor encompasses 1,086 square miles and includes 35 towns. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Complete a new 10-year plan including the first five years beyond NPS funding
- Develop The Last Green Valley Foodshed Plan to maximize the region's potential as the last large tract of land capable of raising food for the 11 million people in southern New England
- Develop an agricultural information and networking website for farmers
- Develop "The Last Green Valley Watershed Plan" to protect the water resources in the region.
- Support the Partnership Grant Program, an important resource for local towns and nonprofits during these difficult economic times

**Rivers of Steel National Heritage Area** works within the seven counties of southwestern Pennsylvania to conserve, preserve, manage, and interpret the legacy of big steel and its related industries. Over 270 heritage development projects are underway or have been completed in the Rivers of Steel's seven-county region. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Initiate stabilization of the proposed Carrie Furnace National Historic Landmark to facilitate future restoration
- Complete updated version of "Routes to Roots, A Driving Guide for Southwestern Pennsylvania"
- Publish a book and create a 'special' web page and an iPhone application on our recent "Lil' Steel" exhibit that celebrated the small and large industrial firms that once lined and still reside adjacent to region's rivers
- Production of another "History to Go" DVD and cell phone tour on the Carrie Furnace National Historic Landmark
- Overhaul the online website for the "Routes to Roots Driving Guide"
- Plan and supervise the stabilization and restoration of the W. A. Young Machine & Foundry

- Update the management plan for the Rivers of Steel National Heritage Area
- Grow “Receptive Service” business to promote and increase tourism in southwestern Pennsylvania

**Sangre de Cristo National Heritage Area** includes three counties in Colorado: Alamosa, Conejos and Costilla. It also includes the Monte Vista National Wildlife refuge and the Great Dunes National Park and Preserve. The area contains the largest sand dunes in North America and is being recognized as a confluence of American Indian, Latino and Anglo cultures. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Develop management plan
- Complete current logo and promotional projects and move forward with the development of new marketing items and strategies
- Enhance collaborations with interested partners

**Schuylkill River Valley National Heritage Area** was authorized in 2000 to conserve, interpret and develop the historical, cultural, natural and recreational resources related to the industrial and cultural heritage of the Schuylkill River Valley of Southeastern Pennsylvania. By 1777, when George Washington wintered his troops at Valley Forge, early entrepreneurs had already founded many of the historic towns along the Schuylkill River where the charcoal, iron and textile industries of the region would grow. In 1822, the first load of anthracite coal was taken from the Schuylkill headwaters to Philadelphia along the Schuylkill Navigation System (canal). Pre-Revolutionary mills and late 19th century factories, rural villages and the City of Philadelphia, are all part of the fabric of the Schuylkill River Valley. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Design Schuylkill River Interpretive Center
- Support the second Schuylkill River Trail Towns Economic Development Conference
- Install Gateway Information Center installation at the Bathey House building in East Falls, Philadelphia.
- Support the Premiere of the PBS documentary entitled *Revolutionary River* in Philadelphia, Pottsville and Reading.
- Support the dedication of the Reading to Hamburg on road bicycle route which will extend the Schuylkill River Trail an additional 19 miles

**Shenandoah Valley Battlefields National Historic District** tells the military and civilian stories of the Civil War. From 1861 to 1864 the Shenandoah Valley of Virginia was caught in the crossfire between the North and the South, because of its strategic location as the backdoor to the two capitals and a transportation corridor. Today, 15 battlefields, over 320 sites, towns, villages, and farms in the eight-county National Historic District attest to the struggle, courage, and perseverance of the soldiers and civilians alike. Activities utilizing NPS Heritage Partnership Program funding in FY 2010: Area will continue to implement projects per approved management plan.

**South Carolina National Heritage Corridor** authorized in 1996, is bounded on one end by the port city of Charleston and on the other by the foothills of the Blue Ridge Mountains. The 240 miles and 14 counties that comprise the Heritage Corridor are divided in four distinct regions that work together to tell the story of the Old South: a story of plantations and cotton fields, of kindred spirits and a county in conflict, of hardships and prosperity, of family and friends. They also tell the story of the New South: a story of railroads and its towns, industry and its villages, of technology and its accomplishments. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Hold South Carolina Agri-business Conference
- Host the Association of National Heritage Areas International Heritage Development Conference
- Implement Heritage Business Partnership Program
- Coordinate inclusion of Berkeley and Georgetown Counties into heritage area
- Create a heritage “working group” that will provide consulting, training, research and development services

**South Park National Heritage Area** in Colorado includes 19 working ranches, some of which were founded as early as the 1860s, along 30 miles of stream corridor and 17,000 acres of wetlands and

agricultural lands in the headwaters of the South Platte River. It also includes a number of mines, including the world's highest mine, at 14,157 feet, on Mt. Lincoln near Alma. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Continue preparation of Ten Year Management Plan
- Conduct series of public informational meeting regarding the South Park NHA
- Conduct series of meetings with potential participants in the South Park NHA to define direction for action plans
- Complete intensive survey of Tarryall Road in preparation for National Register of Historic Places Rural Landscape District nomination
- Begin Historic Structure Assessment of Cline Ranch main house for rehabilitation as information and management center for Cline Ranch natural area.

**Southwestern Pennsylvania Heritage Preservation (Path of Progress National Heritage Tour Route)** recognizes the cultural heritage of the nine-county region in southwestern Pennsylvania associated with the three basic industries of iron and steel, coal, and transportation. The area no longer receives funding under this activity.

**Tennessee Civil War National Heritage Area** authorized in 1996, tells the stories of the American Civil War and Reconstruction. Geographic location, along with strategic river and rail routes, productive farmlands, and industrial sites made Tennessee a crucial prize fought for by both armies. The Tennessee Civil War Heritage Area focuses on the late antebellum period (from ca. 1850), military activity, the home front experience, Reconstruction, and the enduring legacy of this history. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Market the Heritage Area and its partners to the national preservation audience as a co-sponsor and major funder for the 2009 National Trust for Historic Preservation Conference in Nashville
- Continue technical assistance, research and review for Tennessee Civil War Trails statewide marketing and signage program
- Develop interpretive signage for the Mississippi River Corridor National Scenic Byway
- Develop preservation plan with Knoxville Civil War Roundtable, East Tennessee Historical Society, Knox Heritage, and the Civil War Roundtable for the new Fort Higley Civil War Park in Knox County
- Develop plans for educational and interpretive programming for National Register-listed Fort Negley

**Upper Housatonic National Heritage Area** was authorized in 2006. It is located in northwestern Connecticut and western Massachusetts and is noted for its picturesque landscape, the meandering Housatonic River and traditional New England towns. The early history of the area was marked by the Revolutionary War, early industrialization and deforestation followed by a long history of reclamation and conservation. Writers, artists and vacationers have visited the region for 150 years to enjoy its scenic wonders and artistic festivals, making it one of the country's leading cultural resorts. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Initiate Performing Arts Heritage Trail
- Conduct Archaeological review of the areas bordering critical iron heritage sites
- Create interpretive display of paper making heritage

**Wheeling National Heritage Area** was authorized in 2000. Throughout the 19th century, Wheeling served as the "Crossroads of America", playing an important role in the settlement of the Nation. Wheeling was a crossroads of western expansion and is the site of many industries including iron and steel, nails, textiles, boat building, glass manufacturing, and stogie and tobacco manufacturing. LaBelle Cut Nails, one of two manufacturers in the nation, continues to produce cut nails with equipment and a process that is over 150-years old. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Continue the community archives project and the Heritage Partnership Grant programs. Continue to develop and make available Wheeling's heritage in a digital, interactive format that is web-accessed.

- Assist in the effort to revitalize downtown Wheeling, utilizing its historic resources, particularly the rehabilitation of the Capitol Theatre. Continue providing technical assistance to the Wheeling Historic Landmark Commission and owners of historic properties.
- Design and install nine additional wayside signs that interpret the historic neighborhoods of Wheeling
- Work with West Virginia Independence Hall, a National Historic Landmark, the state of WV, and local Civil War historians, to prepare programs that focus on Wheeling and the Civil War for its sesquicentennial.

**Yuma Crossing National Heritage Area**, authorized in 2000, commemorates the natural ford on the Colorado River, which has been a gathering spot for people for over 500 years and is an important landmark of the Nation's westward expansion. Yuma celebrates its historic role in water management to produce abundant agriculture in the desert, and now is an innovator in community-driven wetlands restoration along the Colorado River. Activities utilizing NPS Heritage Partnership Program funding in FY 2010:

- Complete Pivot Point Interpretive Plaza
- Support conservation of the historic Southern Pacific Freight Depot
- Coordinate with Quechan Indian Tribe in restoring the north side of the Colorado River in the downtown area and continued expansion of Yuma East Wetlands restoration
- Increase focus on adobe restoration efforts at the Quartermaster Depot and in the downtown
- Support the Molina Block project of the Arizona Historical Society

### **2011 Program Performance**

The National Park Service will continue partnering with State governments, private non-profit organizations, and Federal commissions to facilitate the management of the 49 National Heritage Areas designated by Congress. NPS expects to see 10 to 14 new management planning processes initiated and the implementation of signage and travel programs; oral history, interpretive and educational programs; completion of regional guidebooks, exhibits and informational kiosks; development of GIS data; initiating and continuing partnership programs to enhance stewardship of natural and cultural resources; outdoor recreation opportunities; heritage tourism opportunities; and development of self-sufficiency plans.

The National Park Service was directed by the House Appropriations Committee in FY 2010 to allocate funding to the heritage areas based on competitive criteria, following the general approach used in 2008. The Committee continues to direct the NPS to develop new guidelines for this program that include self-sufficiency plans for all heritage areas within a reasonable amount of time. With this directive in mind, the NPS will work collaboratively with the National Heritage Areas to develop self-sufficiency guidelines in FY 2010 and will provide financial incentives for areas to develop self-sufficiency plans in FY 2011.



**Activity:** Heritage Partnership Programs  
**Program Component:** Administrative Support

### **Justification of 2011 Programmatic Changes**

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The FY 2011 budget request for Administrative Support is \$1,007,000 and 3 FTE with no programmatic changes from the FY 2010 Enacted Level.

### **Program Overview**

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The NPS provides administrative support to National Heritage Areas, in the process leveraging its institutional expertise to enhance the management of these areas. This component provides administrative support and technical assistance to the 49 congressionally designated national heritage areas and their partners, NPS Washington and regional offices, and the public. This includes giving guidance, information and support on budget and policy, and coordinating and disseminating information to the public, the Service and heritage area partners through publications, websites, and presentations. The administrative support office addresses NPS Strategic Goals by:

- Instilling management excellence by engaging local, State and national partners in multiple arenas about the present and future status of heritage areas through meetings, reports, presentations, workshops, and publications.
- Encouraging standards and accountability through legislation, research, measurement, and evaluation of the successes of heritage areas.
- Encouraging consistency and quality in heritage areas to encourage a seamless nationwide network of parks, historic places, and open spaces.
- Encouraging best practices in the protection of cultural and national heritage resources through dissemination of information, best practices, and publications and external resource conservation assistance opportunities.

### **FY 2011 Program Performance Estimates**

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Funding from FY 2011 would be used to continue the implementation of recommendations from the National Park System Advisory Board study *Charting a Future for National Heritage Areas* and additional requirements from P.L. 110-229, P.L.111-11 and Congressional directives.

- Plan for reintroduction of NHA program legislation.
- Organize and coordinate NPS/WASO, Regional and Park assistance to heritage areas.
- Guide development of management planning documents for 21 heritage areas.
- Evaluate eight heritage areas designated in 1996 as directed by P.L. 110-229.
- Collaboratively develop self-sufficiency guidelines per Congressional directive.
- Work collaboratively to develop a system of evaluation and performance measures for NHAs.
- Work collaboratively to revise funding formula for distribution of funds to heritage areas.
- Work to improve guidance on feasibility studies, management planning and compliance for National Heritage Areas.
- Partner with National Heritage Areas to provide educational opportunities regarding best practices in NHA management.

<b>Activity: Preserve America Grants</b>
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Preserve America Grants(\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Preserve America Grants	0	4,600	0	0	-4,600	0	-4,600
<b>Total Requirements</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>-4,600</b>	<b>0</b>	<b>-4,600</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Summary of FY 2011 Programmatic Changes for Grants-in Aid to Preserve America

Request Component	(\$000)	FTE	Page
• Terminate Preserve America Grants	-4,600	0	NR&P-65
<b>Total Programmatic Changes</b>	<b>-4,600</b>	<b>0</b>	

### Mission Overview

The Preserve America grants program supports the National Park Service goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other Federal, State, Tribal, and local agencies and nonprofit organizations.

### Justification of FY 2011 Program Changes

The FY 2011 Budget Request for the Preserve America grants program is \$0, a programmatic change of -\$4,600,000 from the FY 2010 Enacted level.

### Terminate Preserve America Grants (FY 2010 Base: \$4,600,000 / FY 2011 Request: -\$4,600,000) –

The National Park Service is proposing to eliminate the Preserve America grants program for FY 2011. This proposed reduction would allow the Park Service to focus on those park activities that most closely align with its core mission. The Preserve America program supports local heritage tourism and local historic preservation, which should be the responsibility of state and local governments. The program assists communities in preserving their local heritage in a self-sustaining manner, including funding for planning and feasibility studies, heritage education curricula, and heritage tourism business cases. The Preserve America grants program has awarded approximately \$20.0 million for over 200 grants in 49 states to enhance local preservation efforts since the program was started in 2006.

### Program Overview

In FY 2010, Congress appropriated \$4.6 million for Preserve America grants program to promote historic preservation through heritage tourism, education and historic preservation planning. This funding will support an estimated 32 grants. Preserve America grants offer Federal support to communities that have demonstrated a commitment to recognizing, designating, and protecting local cultural resources. The grants assist local economies in finding self-sustaining ways to promote their cultural resources through heritage tourism. Heritage assets, including historic resources and associated landscapes and natural features, are viable elements for local economic development. More than half of the States have some form of heritage tourism programs that result in job creation and increasing property values and tax revenue.

The program does not fund “bricks and mortar” restoration projects, which are covered under Save America’s Treasures grants. Instead, it complements the Save America’s Treasures grants program by

offering support to local communities in the form of competitive 50:50 matching grants as “seed money” to facilitate the development of sustainable resource management strategies and sound business practices for the continued preservation of heritage assets. Such activities include planning and feasibility studies, heritage education curricula, and heritage tourism business cases. American history comes alive in historic buildings, cultural sites, and communities that celebrate their historic settings. Thousands of historic and cultural sites are the pride of local communities everywhere. Many of these communities can use historic sites to promote heritage tourism and economic development.

Eligibility is limited to State Historic Preservation Offices, Tribal Historic Preservation Offices, designated Preserve America Communities, and Certified Local Governments that have applied for Preserve America Community designation. The National Park Service administers Preserve America grants in partnership with the Advisory Council on Historic Preservation.

- ① Find more information online about Preserve America grants, including details of individual awards, at <http://www.nps.gov/history/hps/hpg/PreserveAmerica>.

### **FY 2011 Program Performance**

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Due to the proposed FY 2011 elimination of the program, the program will be unable to award any grants in FY 2011.

### **Performance Overview**

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See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States and Territories section.

<b>Activity:</b>	<b>Statutory and Contractual Aid for Other Activities</b>
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Statutory and Contractual Aid for Other Activities (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011			Change From FY 2010 (+/-)
			DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Angel Island Immigration Station	1,250	1,000	0	-1,000	0	-1,000
Chesapeake Bay Gateways and Water Trails	1,000	1,000	0	-1,000	0	-1,000
Crossroads of the West Historic District	300	0	0	0	0	0
Hudson-Fulton-Champlain Quadricentennial	750	750	0	-750	0	-750
Lamprey Wild and Scenic River	200	200	0	-200	0	-200
National Law Enforcement Acts [PL 106-492]	500	0	0	0	0	0
National Tropical Botanic Garden	0	500	0	-500	0	-500
National Voting Rights Interpretive Center	350	0	0	0	0	0
Native Hawaiian Culture and Arts Program	500	500	0	-500	0	-500
River Raisin Battlefield – War of 1812	350	0	0	0	0	0
Sewall-Belmont NHS	0	1,000	0	-1,000	0	-1,000
Star Spangled Banner NHT	0	500	0	-500	0	-500
Yosemite Schools	400	400	0	-400	0	-400
<b>Total Requirements</b>	<b>5,600</b>	<b>5,850</b>	<b>0</b>	<b>-5,850</b>	<b>0</b>	<b>-5,850</b>
<i>Total FTE Requirements</i>	<i>3</i>	<i>3</i>	<i>0</i>	<i>-3</i>	<i>0</i>	<i>-3</i>

### Mission Overview

Statutory or Contractual Aid activities support the National Park Service mission by contributing to the National Park Service goals: 1) Cultural resources are conserved through formal partnership programs and 2) Through partnerships with other Federal, Tribal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

### Activity Overview

The **Statutory or Contractual Aid** activity provides Federal funds, which are often matched, to State and local governments and private organizations to operate, manage, interpret and preserve resources at affiliated areas.

### Justification of FY 2011 Programmatic Changes

The FY 2011 Budget Request for the Statutory and Contractual Aid program is \$0 and 0 FTE, a net programmatic change of -\$4,850,000 and -3 FTE from the FY 2010 Enacted level.

**Eliminate Statutory and Contractual Aid (FY 2010 Base: \$5,850,000 / FY 2011 Request: -\$5,850,000 / -3 FTE)** – Congress provided funding as an earmark for nine Statutory and Contractual Aid activities in FY 2010. Funds are not requested to be continued in FY 2011 under this subactivity. Funding for Chesapeake Bay Gateways and Trails is requested under the Natural Programs activity of this account.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Angel Island Immigration Station</b>

Statutory and Contractual Aid for Other Activities (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Angel Island Immigration Station	1,250	1,000	0	0	-1,000	0	-1,000
<b>Total Requirements</b>	<b>1,250</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>-1,000</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program Overview

From 1910 to 1940 the Immigration Station on Angel Island was used to process nearly one million people of diverse backgrounds, and to detain hundreds of primarily Chinese and Asian immigrants who entered America through San Francisco Bay. Angel Island Immigration Station Foundation is the official "friends" organization of the Angel Island Immigration Station. The Foundation is a 501(C)(3) supporting organization and a partner with California State Parks and the National Park Service. As such, its goal is to raise funds to support the restoration effort and to promote educational activities that further the understanding of Pacific Rim immigration in American history. Angel Island Immigration Station was awarded National Historic Landmark status in 1997.

In 2005, Congress enacted the Angel Island Immigration Station Preservation and Restoration Act (P.L. 109-119) authorizing \$15 million toward preservation of the site. In 2000, California State Proposition 12 authorized \$15 million in bond funds to help preserve the barracks on the site. Proposition 12 bond funds have been spent on projects associated with the barracks and administrative footprint. In 2004, the California Cultural and Historical Endowment provided Angel Island Immigration Station Foundation \$3.0 million for stabilization of the hospital building and, in 2005, provided an additional \$600,000 for barrack interpretation. In 2009, the sale of state bonds allowed the state to begin reimbursing grantees for expenses. The \$1.108 million allocated in 2008, the \$1.250 million allocated in 2009, and the \$1.0 million 2010 congressional allocation are being used toward rehabilitation of the hospital building. The first phase of the hospital rehabilitation, which includes hazardous materials removal and structural stabilization, should be completed by 2011. Thus far, over \$22 million has been raised of the \$50 million total cost of the entire project.

### FY 2011 Planned Program Performance

No funding is requested for the Angel Island Immigration Station in FY 2011 to concentrate the Service's resources on managing national parks and other activities that align most closely with its core mission.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Chesapeake Bay Gateways and Water Trails</b>

Chesapeake Bay Gateways and Water Trails (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Chesapeake Bay Gateways and Water Trails	1,674	1,000	0	0	-1,000	0	-1,000
<b>Total Requirements</b>	<b>1,674</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>-1,000</b>
<i>Total FTE Requirements</i>	2	2	0	0	-2	0	-2

### Program Overview

The provision authorizing appropriations for the Chesapeake Bay Gateways Grants Assistance Program within the Chesapeake Bay Initiative Act, P.L. 105-312, as amended, expired in 2008. The reauthorization is pending in the Senate (S. 479), but has been passed in the House (H.R. 965). The Chesapeake Bay Initiative Act directs the Secretary of the Interior to establish a linked network of Chesapeake Bay gateways and water trails and to provide technical and financial assistance for conserving, restoring, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed. Over 10 million visitors explore the Chesapeake each year through the Gateways Network's 166 parks, refuges, historic sites, museums and water trails. The system is a key element of an overall Bay restoration effort involving Maryland, Virginia, Pennsylvania, Washington, D.C. and the Federal government. FY 2009 funding will provide financial assistance to designated Gateways for the purpose of improving access, interpretation, and education of the Chesapeake Bay and major tributaries with focus on changes in the environment and ecology of the Bay. Funding will also be used to provide capacity building workshops, interpretive planning, water trail sustainability workshops for designated Gateways and water trails around the Chesapeake watershed.

Please see National Recreation and Preservation, Natural Programs on page NR&P-14 for the FY 2011 request.

### FY 2011 Planned Program Performance Estimates

Funding is requested under the Natural Programs activity of this account.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Hudson-Fulton-Champlain Quadricentennial</b>

Hudson-Fulton-Champlain Quadricentennial (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Hudson-Fulton-Champlain Quadricentennial	750	750	0	0	-750	0	-750
<b>Total Requirements</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>-750</b>	<b>0</b>	<b>-750</b>
<i>FTE Requirements</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>-1</i>	<i>0</i>	<i>-1</i>

### Program Overview

The Hudson-Fulton-Champlain Quadricentennial commemorates the 400<sup>th</sup> anniversary of the voyages of Henry Hudson and Samuel de Champlain, and the 200<sup>th</sup> anniversary of the Robert Fulton's historic steamship voyage on the Hudson River. FY 2009 and FY 2010 funding of \$750,000 each year provided technical assistance for the commemorative activities at national park and affiliated areas in the region and to coordinated assistance with the New York and Vermont State commemorative activities.

### FY 2011 Planned Program Performance

No funding is requested for the Hudson-Fulton Champlain Quadricentennial in FY 2011 to concentrate the Service's resources on managing national parks and other activities that align most closely with its core mission.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Lamprey Wild and Scenic River</b>

Lamprey Wild and Scenic River (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Lamprey Wild and Scenic River	200	200	0	0	-200	0	-200
<b>Total Requirements</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>-200</b>	<b>0</b>	<b>-200</b>

### Program Overview

Designated in FY 1997, the Lamprey River is located in the greater Portsmouth region of Southeastern New Hampshire. The river includes natural flood and drought regimes to which the wildlife inhabitants have adapted. The surrounding forested floodplain provides habitat for a variety of wildlife and plant species. In addition, agricultural fields, steep forested slopes, tributary streams, and wetlands enhance habitat diversity, creating a rich breeding ground for waterfowl, songbirds, shorebirds, turtles and other wildlife. The public use the river for a range of recreational activities, including fishing, kayaking, canoeing and skating. FY 2009 and FY 2010 funding was used to fund cooperative agreements with local communities and partners to promote permanent conservation of priority riverfront lands and associated habitats, as called for in the Lamprey River Management Plan.



### FY 2011 Planned Program Performance

No funding is requested for the Lamprey Wild and Scenic River in FY 2011 to concentrate the Service's resources on managing national parks and other activities that align most closely with its core mission.



<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>National Tropical Botanic Garden</b>

National Tropical Botanic Garden (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
National Tropical Botanic Garden	0	500	0	0	-500	0	-500
<b>Total Requirements</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>0</b>	<b>-500</b>

### Program Overview

In 1964, Public Law 88-449, chartered the Pacific Tropical Botanical Garden which would later be changed to National Tropical Botanical Garden (NTBG). The mission of the NTBG is to enrich life through discovery, scientific research, conservation, and education by perpetuating the survival of plants, ecosystems, and cultural knowledge of tropical regions. This mission is achieved through a network of diverse gardens and preserves in Hawaii and Florida, each with significant biological, cultural, and historical resources; conservation, research, and reference collections (living, library, and herbarium) assembled through discovery and collaboration; research in botany, ethnobotany, horticulture, conservation biology, and restoration ecology through programs and institutes; educational courses, publications, lectures, and visitor programs; and facilities and infrastructure necessary to conduct this work. Headquarters are in Kauai, Hawaii and garden sites are in Kauai, Maui and Miami.

### FY 2011 Planned Program Performance

No funding is requested for the National Tropical Botanic Garden in FY 2011 to concentrate the Service's resources on managing national parks and other activities that align most closely with its core mission.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Native Hawaiian Culture and Arts Program</b>

Native Hawaiian Culture and Arts Program (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Native Hawaiian Culture and Arts Program	500	500	0	0	-500	0	-500
<b>Total Requirements</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>0</b>	<b>-500</b>

### Program Overview

The Native Hawaiian Culture and Arts Program (NHCAP) was created in 1987 to provide a greater sense of cultural awareness and ethnic pride essential to the survival of the Native Hawaiian people. For over 20 years this program has encouraged and championed the revival and implementation of Native Hawaiian language, education, cultural practices, and arts. When the program began over 20 years ago, Hawaiian culture and artistic practices were on the verge of extinction. The Native Hawaiian Culture and Arts Program has helped to revitalize and preserve Hawaiian culture, provide Native Hawaiians a role in the management and scholarship of Hawaiian heritage, increase public awareness and appreciation of Hawaiian culture and history, and improve the well being of the Hawaiian people. In its early years the program focused on exploration, discovery and the recovery of lost arts. Efforts were made to learn more about the rich cultural heritage from elders, understand traditional values and practices, and most importantly, regain cultural pride. The program emphasizes the organization and dissemination of knowledge that had been rediscovered and reacquired. Projects involve documentation, development of internet accessibility of cultural resources, publications, workshops, presentations, educational programs, cultural outreach, and exhibits.

### FY 2011 Planned Program Performance

No funding is requested for the Native Hawaiian Culture and Arts Program in FY 2011 to concentrate the Service's resources on managing national parks and other activities that align most closely with its core mission.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Sewall-Belmont House</b>

Sewall-Belmont House (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Sewall-Belmont House	0	1,000	0	0	-1,000	0	-1,000
<b>Total Requirements</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	<b>0</b>	<b>-1,000</b>

### Program Overview

The Sewall-Belmont House and Museum, operating under the historic National Woman's Party, was home to its founder and author of the Equal Rights Amendment, Alice Paul. With unparalleled archives and a collection of fine art and artifacts from the women's suffrage and equal rights movements it is one of the premier women's history sites in the country and tells the story of one of the most significant periods in our country through exhibits, programs, research, and online outreach. The house is one of the oldest private residences in Washington, DC and is designated a National Historic Landmark. Additionally it was one of the four nationally significant preservation projects named by Congress in the legislation that established the "Save America's Treasures" program, and is a National Park Service cooperative site.

### FY 2011 Planned Program Performance

No funding is requested for the Sewall-Belmont House in FY 2011 to concentrate the Service's resources on managing national parks and other activities that align most closely with its core mission.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Star Spangled Banner National Historic Trail</b>

Star Spangled Banner National Historic Trail (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Star Spangled Banner National Historic Trail	0	500	0	0	-500	0	-500
<b>Total Requirements</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>-500</b>	<b>0</b>	<b>-500</b>

### Program Overview

The Star-Spangled Banner National Historic Trail, authorized by Congress in 2008 through the Consolidated Natural Resources Act (P.L. 110-229), commemorates the Chesapeake Campaign of the War of 1812 and the events leading to the writing of the National Anthem. The 290-mile land and water trail extends from Tangier Island, Virginia, up the Chesapeake Bay, Potomac, Patuxent, Patapsco and Anacostia Rivers, and includes land routes on the eastern and western shores that link historic events in Southern Maryland, Bladensburg, the District of Columbia, North Point, Baltimore, and the Upper Bay.

From February 1813 through February 1815, the Chesapeake Bay was the center of a fierce struggle between the British and Americans. The events during this time period influenced the writing of the Star-Spangled Banner as well as other critical developments in the young nation, including westward expansion, new trade and defense policies, and a growing sense of national identity. The following four major events have national significance, retain much of their 1814 character, and provide opportunities for recreation and interpretation:

- The Battle for the Patuxent – highlights the battles for St. Leonard's Creek and the start of the 1814 Chesapeake Campaign
- The British Campaign for Washington – covers the land and water routes used by the British and Americans to attack and defend the capital in 1814
- The Battle for Baltimore and Birth of the Anthem – traces the British land advance on the city, the Battle of North Point, defenses at Hampstead Hill, bombardment of Fort McHenry and Key's inspiration to write "The Star-Spangled Banner"
- Raids, Feints and Diversions – explores the numerous British raids on small towns, tobacco ports and skirmishes with American militia during the Chesapeake Campaign.

The Trail connects five National Historic Landmarks, four NPS sites, 37 National Register properties and two National Natural Landmarks.

### FY 2011 Planned Program Performance

No funding is requested for the Star Spangled Banner National Historic Trail in FY 2011 to concentrate the Service's resources on managing national parks and other activities that align most closely with its core mission.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Yosemite Schools</b>

Yosemite Schools (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI- wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Yosemite Schools	400	400	0	0	-400	0	-400
<b>Total Requirements</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>-400</b>	<b>0</b>	<b>-400</b>

### Program Overview

Mariposa County Unified School District and Bass Lake Joint Union Elementary School District are districts incorporated and organized under Article IX, §14 of the Constitution of the State of California. These School Districts operate three schools located in areas in or adjacent to the Park (collectively the "Yosemite Schools"). The institution attendees are students who are dependents of persons engaged in the administration, operation, and maintenance of the Park; or who live within or near the Park on real property owned by the United States.

Public Law 109-131 authorizes the Secretary of the Interior to provide supplemental funding and other services that are necessary to assist the Bass Lake Joint Union Elementary School District and the Mariposa Unified School District in the State of California in providing educational services that are normally provided and generally available to students who attend public schools elsewhere in the State of California, such as school programs, technology, and academic services.

### FY 2011 Planned Program Performance

No funding is requested for the Yosemite Schools in FY 2011 to concentrate the Service's resources on managing national parks and other activities that align most closely with its core mission.

## Budget Account Schedules National Recreation and Preservation

### NR&P Program and Financing (in millions of dollars)

Identification code 14-1042	2009 actual	2010 estimate	2011 estimate	
<b>Obligations by program activity:</b>				
Direct program:				
00.01	Recreation programs.....	1	1	1
00.02	Natural programs.....	10	11	11
00.03	Cultural programs.....	22	25	27
00.05	Grant administration.....	3	2	2
00.06	International park affairs.....	2	2	1
00.07	Statutory or contractual aid.....	6	6	.....
00.08	Heritage partnership programs.....	16	18	9
00.09	Preserve America.....	.....	5	.....
09.01	Reimbursable program.....	1	1	1
10.00	Total new obligations.....	61	71	52
<b>Budgetary resources available for obligation:</b>				
21.40	Unobligated balance carried forward, start of year.....	2	2	.....
22.00	New budget authority (gross).....	61	69	52
23.90	Total budgetary resources available for obligation.....	63	71	52
23.95	Total new obligations.....	-61	-71	-52
24.40	Unobligated balance carried forward, end of year.....	2	0	0
<b>New budget authority (gross), detail:</b>				
Discretionary:				
40.00	Appropriation.....	60	68	51
58.00	Offsetting collections (cash).....	1	1	1
70.00	Total new budget authority (gross).....	61	69	52
<b>Change in obligated balances:</b>				
72.40	Obligated balance, start of year.....	43	43	47
73.10	Total new obligations.....	61	71	52
73.20	Total outlays (gross).....	-61	-67	-56
74.40	Obligated balance, end of year.....	43	47	43
<b>Outlays (gross), detail:</b>				
86.90	Outlays from new discretionary authority.....	39	45	34
86.93	Outlays from discretionary balances.....	22	22	22
87.00	Total outlays, gross.....	61	67	56
<b>Offsets:</b>				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources.....	1	1	1
88.90	Total, offsetting collections (cash).....	1	1	1

<b>Net budget authority and outlays:</b>				
89.00	Budget authority.....	59	67	50
90.00	Outlays.....	60	66	55

### **NR&P Object Classification (in millions of dollars)**

<b>Identification code 14-1042-0</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	20	20	20
11.3	Other than full-time permanent.....	2	2	2
11.9	Total personnel compensation.....	22	22	22
12.1	Civilian personnel benefits.....	6	6	6
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services.....	9	12	6
26.0	Supplies and materials.....	1	1	1
41.0	Grants, subsidies, and contributions.....	21	28	15
19.90	Subtotal, direct obligations.....	60	70	51
<b>Reimbursable obligations</b>				
11.1	Personnel compensation: Full-time permanent.....	1	1	1
99.99	Total, new obligations.....	61	71	52

### **NR&P Personnel Summary**

<b>Identification code 14-1042-0</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
Direct				
10.01	Total compensable workyears: Full-time equivalent employer	266	255	249
Reimbursable				
20.01	Total compensable workyears: Full-time equivalent employer	14	14	14

<p align="center"><b>Summary of Requirements</b>  <b>Urban Parks and Recreation</b>                      (Dollar amounts in thousands)</p>											
<p align="center"><b>Summary of FY 2011 Budget Requirements: UPARR</b></p>											
Budget Activity/Subactivity	FY 2009	FY 2010	Fixed Costs	DOI-wide	Program	FY 2011	Incr(+)/				
	Actual	Enacted	& Related	Changes	Changes	Budget	)/ Decr(-)				
	FTE	FTE	Changes	FTE	FTE	Request	From 2010	FTE	Amount	FTE	Amount
	Amount	Amount	FTE	Amount	Amount	Amount	FTE	Amount	Amount	Amount	Amount
Permanent Cancellation of Prior Year Balances	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL UPARR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Budget Account Schedules Urban Park and Recreation Fund

### Urban Park and Recreation Fund and Financing (in millions of dollars)

Identification code 14-1031	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 UPARR Grants.....	.....	1	.....
10.00 Total new obligations.....	0	1	0
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	2	1	.....
22.00 New budget authority (gross).....	-1	.....	.....
23.90 Total budgetary resources available for obligation.....	1	1	.....
23.95 Total new obligations.....	.....	-1	.....
24.40 Unobligated balance carried forward, end of year.....	1	0	0
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.36 Unobligated balance permanently reduced.....	-1	.....	.....
43.00 Appropriation (total discretionary).....	-1	.....	.....
<b>Change in obligated balances:</b>			
73.10 Total new obligations	.....	1	.....
73.20 Total outlays (gross).....	.....	-1	.....
74.40 Obligated balance, end of year.....	0	0	0
<b>Outlays (gross), detail:</b>			
86.93 Outlays from discretionary balances.....	.....	1	.....
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	-1	.....	.....
90.00 Outlays.....	.....	1	.....

### UPARR Object Classification (in millions of dollars)

Identification code 14-1036-0-1-303	2009 actual	2010 estimate	2011 estimate
25.2 Other services.....	.....	1	.....

### ONPS Personnel Summary

Identification code 14-1031-0-1-303	2009 actual	2010 estimate	2011 estimate
10.01 Total compensable workyears: Full-time equivalent employment.	.....	.....	.....

**Appropriation: Historic Preservation Fund****Mission Overview**

The Historic Preservation Fund (HPF) contributes to the National Park Service's goal of protecting significant cultural resources. The National Park Service provides resources to formal partners outside of the national park system to protect and conserve important cultural and historic assets and sites. The intent of the HPF is to encourage agencies and individuals undertaking preservation by private means, and to assist State and local governments in executing and accelerating their historic preservation programs and activities pursuant to the National Historic Preservation Act and other relevant laws.

**Appropriation Overview**

The Historic Preservation Fund (HPF) appropriation includes grant programs to facilitate the preservation of the Nation's historic and cultural resources. The appropriation is composed of two budget sub-activities:

**Grants-in-Aid**

The Grants-in-Aid activity includes matching grants to the States, Territories and Indian Tribes for the preservation of their cultural heritage.

**Grants-in-Aid to Save America's Treasures**

The Grants-in-Aid to Save America's Treasures program provides grants to preserve nationally significant heritage resources, including buildings, films, books, and records. Funding for this program is not requested in 2011.

<b>Summary of Requirements Historic Preservation Fund</b> (Dollar amounts in thousands)													
<b>Summary of FY 2011 Budget Requirements: HPF</b>													
Budget Activity/Subactivity	FY 2009 Actual	FY 2010 Enacted		Fixed Costs & Related Changes		DOI-wide Changes		Program Changes		FY 2011 Budget Request		Incr(+)/ Decr(-) From 2010	
	FTE Amount	FTE Amount	Amount	FTE Amount	Amount	FTE Amount	Amount	FTE Amount	Amount	FTE Amount	Amount		
<b>Grants-in-Aid</b>													
Grants-in-Aid to States and Territories	0	42,500	0	46,500	0	0	0	0	0	0	46,500	0	0
Grants-in-Aid to Indian Tribes	0	7,000	0	8,000	0	0	0	0	0	0	8,000	0	0
<b>Subtotal Grants-in-Aid</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>0</b>
<b>Grants-in-Aid to Save America's Treasures</b>	0	20,000	0	25,000	0	0	0	0	0	0	-25,000	0	-25,000
<b>Subtotal HISTORIC PRESERVATION FUND</b>	<b>0</b>	<b>69,500</b>	<b>0</b>	<b>79,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>-25,000</b>
Cancellation of Prior Year Balances	0	-516	0	0	0	0	0	0	0	0	0	0	0
American Recovery and Reinvestment Act	0	15,000	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL HPF</b>	<b>0</b>	<b>83,984</b>	<b>0</b>	<b>79,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>-25,000</b>

## HISTORIC PRESERVATION FUND

### Appropriation Language

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For expenses necessary in carrying out the Historic Preservation Act of 1966, as amended (16 U.S.C. 470), and the Omnibus Parks and Public Lands Management Act of 1996 (Public Law 104-333), [\$79,500,000]\$54,500,000, to be derived from the Historic Preservation Fund and to remain available until September 30, [2011; of which \$25,000,000 shall be for Save America's Treasures grants as authorized by section 7303 of the Omnibus Public Land Management Act of 2009 (Public Law 111-11): *Provided*, That of the funds provided for Save America's Treasures, \$10,200,000 shall be allocated in the amounts specified for those projects and purposes in accordance with the terms and conditions specified in the joint explanatory statement of the managers accompanying this Act]2012. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

### Justification of Major Proposed Language Changes

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1. Deletion: "of which \$25,000,000 shall be for Save America's Treasures grants as authorized by section 7303 of the Omnibus Public Land Management Act of 2009 (Public Law 111-11): *Provided*, That of the funds provided for Save America's Treasures, \$10,200,000 shall be allocated in the amounts specified for those projects and purposes in accordance with the terms and conditions specified in the joint explanatory statement of the managers accompanying this Act."

No funds are requested for Save America's Treasures grants in FY 2011; therefore this language is not necessary.

### Authorizing Statutes

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**16 USC 470 National Historic Preservation Act of 1966** (Public Law 89-665, 80 Stat. 915), establishes the historic preservation grant program to provide assistance to non-federal entities for the preservation of their cultural heritage; a 1976 amendment in Public Law 94-422 established the Historic Preservation Fund as the funding source; and section 470h, as amended by Public Law 94-422 Section 108, provided the fund with \$150 million in revenues from Outer Continental Shelf receipts each fiscal year through 1997, to "remain available in the Fund until appropriated." This section also allows appropriations from the fund to be made "without fiscal year limitation," thus allowing the two-year appropriation language.

**Executive Order 11593, May 13, 1971**, institutes procedures to assure that Federal plans and programs contribute to the preservation and enhancement of non-federally owned sites, structures and objects of historical, architectural or archeological significance.

**Executive Order 13287, March 4, 2003**, institutes procedures by which agencies shall assure the protection and use of historic properties owned by the Federal Government. Agencies shall pursue partnerships with State and local governments, Indian Tribes, and the private sector to promote the preservation of the unique cultural heritage of communities and realize the economic benefit that these properties can provide.

**Public Law 111-11** permanently authorizes the Save America's Treasures Program and authorizes an appropriation of \$50,000,000 "for each fiscal year, to remain available until expended." P.L. 111-11 also stipulates rules and regulations for carrying out the Save America's Treasures Program.

<b>Activity:</b>	<b>Grants-in-Aid</b>
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Grants in Aid (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Grants-in-Aid to States and Territories	42,500	46,500	0	0	0	46,500	0
Grants-in-Aid to Indian Tribes	7,000	8,000	0	0	0	8,000	0
<b>Total Requirements</b>	<b>49,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>0</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **Mission Overview**

The Grants-in-Aid program supports the National Park Service goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other Federal, State, and local agencies, and nonprofit organizations.

### **Activity Overview**

The Grants-in-Aid activity provides grants in accordance with the provisions of the National Historic Preservation Act and provides leadership and support for the preservation of the nation's cultural, historic, and prehistoric treasures. Grants under this activity fall into two categories: (1) matching grants to States, Territories, and the Freely Associated States (Micronesia), and (2) grants to Indian Tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation.

**Subactivity:** Grants-in-Aid  
**Program Component:** Grants-in-Aid to States and Territories

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 Budget Request for Grants-in-Aid to States and Territories is \$46,500,000, with no programmatic changes from the FY 2010 Enacted level.

### **Program Overview**

In 1966, the Special Committee on Historic Preservation of the U.S. Conference of Mayors addressed the need to establish a national historic preservation program. The result was the National Historic Preservation Act (NHPA) which authorized a State Historic Preservation Officer for each State and created the National Register of Historic Places -- a mechanism for improving and coordinating Federal agency planning efforts that affect historic assets. The Historic Preservation Fund (HPF) was established in 1977 as a matching grant program, currently authorized at \$150 million per year, and funded by Outer Continental Shelf oil lease revenues. The objective of using revenues generated by depletion of one resource is to augment efforts to conserve other resources, such as historic assets. Subsequent amendments to the Act in 1980 created the Certified Local Government program and in 1992 established Tribal Historic Preservation Officers.

The National Park Service administers the HPF on behalf of the Secretary of the Interior, and uses the majority of appropriated funds to provide matching grants to State and Tribal Historic Preservation Officers to assist in their efforts to protect and preserve their historic resources. Each State Historic Preservation Officer (SHPO), appointed by the Governor for each state, manages this annual appropriation to perform the Federal preservation responsibilities required by the NHPA. Preservation activities may be carried out directly by States, or in the form of subgrants and contracts to public and private agencies, nonprofit organizations, educational institutions, and individuals. HPF grants to Indian Tribes help carry out similar responsibilities as SHPOs on Indian lands and undertake preservation activities.

Funding is used by States to pay for HPF-eligible preservation projects including: survey and inventory, National Register nominations, preservation education, architectural planning, historic structure reports, community preservation plans, and bricks and mortar repair to buildings. SHPOs also use funds to perform Section 106 (of the NHPA) reviews of Federally-funded projects that potentially affect historic resources and assets.

① Find more information online about Historic Preservation Fund grants, including grants to States and Territories, at <http://www.nps.gov/history/hps/hpg>

### **FY 2011 Program Performance**

- Award 59 Historic Preservation Fund grants to States and Territories totaling \$46.500 million.
- Nomination of properties to the National Register of Historic Places submitted to NPS by SHPOs (1,100 new nominations expected in FY 2011).
- Approximately 50 new CLGs will be approved in FY 2011, bringing the cumulative national total approved since 1985 to 1,800.
- Assistance by SHPOs evaluating commercial property rehabilitation proposals that may qualify for Federal preservation tax incentives.

**Subactivity:** Grants-in-Aid  
**Program Component:** Grants-in-Aid to Tribes

### **Justification of FY 2011 Programmatic Changes**

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The FY 2011 Budget Request for Grants-in-Aid to Tribes is \$8,000,000, with no programmatic changes from the FY 2010 Enacted Level.

### **Program Overview**

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The National Historic Preservation Act authorizes the Secretary of the Interior to administer grants to Indian Tribes for preservation of their cultural heritage. NPS assists Tribes to assume the same duties as the State Historic Preservation Offices. The number of THPOs is continually growing. Distribution of grants to THPOs is based on a formula that considers both the number of eligible Tribes and the relative size of Tribal lands. Eligible activities may include development of Tribal resource management plans, historic preservation skills development, historical and archeological surveys, oral history projects, and performing Section 106 reviews of proposed Federally-funded projects. Potentially, there will be an increased workload as a result of Section 106 reviews generated from ARRA projects in FY 2011. Grant features:

- No matching requirement
- Build capacity to undertake cultural preservation activities
- Preserve vanishing Tribal cultural resources and heritage
- Allow Tribes to participate in a national preservation program
- Develop capabilities for conducting sustainable preservation programs

① Find more information online about Historic Preservation Fund grants, including grants to Indian Tribes, online at <http://www.nps.gov/history/hps/hpg>

### **FY 2011 Program Performance**

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The NPS will award an estimated 108 grants to support THPOs, and approximately 25 competitive individual project grants.

<b>Activity:</b>	<b>Grants-in-Aid to Save America's Treasures</b>
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Grants in Aid to Save America's Treasures (\$000)	FY 2009 Enacted	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Save America's Treasures	20,000	25,000	0	0	0	0	-25,000
<b>Total Requirements</b>	<b>20,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Summary of FY 2011 Programmatic Changes for Grants-in Aid to Save America's Treasures

Request Component	(\$000)	FTE	Page
• Terminate Save America's Treasures Program	-25,000	0	HPF-7
<b>Total Programmatic Changes</b>	<b>-25,000</b>	<b>0</b>	

#### Mission Overview

The Save America's Treasures program supports the National Park Service's goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other Federal, State, and local agencies and nonprofit organizations.

#### Justification of FY 2011 Programmatic Changes

The FY 2011 Budget Request for Grants-in-Aid to Save America's Treasures program is \$0, a programmatic change of -\$25,000,000 from the FY 2010 Enacted Level.

**Terminate Save America's Treasures Grants (FY 2010 Base: \$25,000,000 / FY 2011 Request: -\$25,000,000)** – The National Park Service is proposing to eliminate the Save America's Treasures Program for FY 2011. This proposed reduction would allow the Park Service to focus on those park activities that most closely align with its core mission. Since 1999, the Save America Treasures grants program has awarded over 1,000 grants totaling over \$300 million. Eliminating this program would remove funding for approximately 60 new competitive grants that would have been awarded at the \$25 million level.

#### Program Overview

The Save America's Treasures (SAT) program provides grants to preserve nationally significant historic properties and museum collections. By preserving important assets such as buildings, films, works of art, books, and archival records, the program enables the long-term conservation of America's cultural heritage.

From FY 1999 through FY 2010, Congress appropriated \$319.2 million for the Save America's Treasures grant program. Grants are awarded competitively. Over 1,183 matching grants have been or are in the process of being awarded to Federal agencies, State, Tribal, and local governments, and non-profit institutions including 40 competitively awarded grants in FY 2008, and 55 in FY 2009. All grants, including those awarded to Federal agencies, require a dollar for dollar non-Federal matching share. Over the years, grants have been awarded in all 50 States, the District of Columbia, and Puerto Rico.



Approximately 70 percent of the grants have been awarded to historic structures, and 30 percent to museum collections.

- ① Find more information online about Save America's Treasures grants, including details of individual awards, at <http://www.nps.gov/history/hps/treasures>.

### **FY 2011 Program Performance**

With the proposed FY 2011 elimination of the program, the program will award no grants. Previous project accomplishments for FY 2009 include the following examples of matching grant awards:

- The Museum of Science and Industry was designed by architect Daniel Burnham as the Palace of Fine Arts for the 1893 World's Columbian Exposition. It is the only surviving structure from the fair, and has served as the home of the Museum of Science and Industry since 1926. The funds will go towards the restoration and conservation of the masonry supporting the building's numerous domes, which currently allow water intrusion that threaten the museum's artifacts.
- The Aline Barnsdall Residence, or Hollyhock House, was Frank Lloyd Wright's first commission in Los Angeles, but because of the severe damage it sustained in the 1994 earthquake, much of the property is closed to the public. With seismic retrofitting and rehabilitation supported by the Save America's Treasures program, the building will be accessible to a far greater number of visitors.
- The Franklin D. Roosevelt Presidential Library in Hyde Park, New York, opened in June 1941, is our nation's first presidential library, and the only one ever used by a sitting president. Most of the collections have been on exhibit for more than 65 years in harsh environmental conditions. Grant assistance will help to conserve, re-house, reinterpret, and reinstall artifacts ranging from furniture and textiles to prints and paintings.
- William Still, one of the most successful black businessmen in Philadelphia's history, was a prominent and respected leader of Underground Railroad activities in the area and author of *The Underground Railroad*, the only first-person account of black participation in this freedom movement. His papers, at Temple University, are in a state of severe deterioration. Funds will assist in the conservation and digitization of 140 documents and 14 photographs.

<b>Program Performance Overview - Historic Preservation Fund Programs</b>										
<b>End Outcome Goal</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Cultural resources: Percent of participating cultural properties owned by others that are in good condition (SP 460, BUR IIIa2)	F	5.5% (298,100 of 5,445,300)	4.7% (265,100 of 5,607,000)	4.8% (275,400 of 5,728,100)	4.6% (271,800 of 5,848,900)	4.7% (278,300 of 5,848,900) (est.)	4.57% (275,000 of 6,013,700)	2.47% (148,538 of 6,013,700)	-2.1%	2.47% (148,538 of 6,013,700)
Total actual/projected cost (\$000)	.	\$130,303	\$83,972	\$96,251	\$88,136	\$102,872	\$106,268	\$66,457	(\$39,810)	\$66,457
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Variations in types of properties makes unit costs unreliable. Baseline is updated each year.								
Contributing Programs:	.	Historic Preservation Programs, NR&P Cultural Programs								
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (PART HP-3, BUR IIIa1B)	C	1,372 added	1,398 added	added 1,316 (total 83,889)	added 1,390	added 1,124 (total 85,013)	add 1,100	add 1,100 (total 87,413)	+1,100	+1,100
Total actual/projected cost (\$000)	.	\$4,545	\$3,650	\$3,977	\$3,844	\$3,865	\$4,348	\$3,586	(\$763)	\$3,586
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Historic Preservation Fund Programs								
Partnership Properties Protected under Federal Law: Percent of the historic properties eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners (PART HP-4, BUR IIIa2B) Baseline is not static.	C	3% (71,200 of 2,415,600)	2.9% (70,900 of 2,476,800)	2.8% (70,700 of 2,539,200)	2.79% (72,700 of 2,600,000)	2.78% (72,200 of 2,600,000) (est.)	2.68% (71,300 of 2,660,300)	2.58% (68,636 of 2,660,300)	-0.1%	2.5% (66,508 of 2,660,300)
Actual/projected cost per property maintained (in dollars)	.	\$6,890	\$8,361	\$8,976	\$9,537	\$9,547	\$10,154	\$10,247	\$93	\$10,247
Comments:	.	Performance for this goal lags 2-4 years behind funding. Baseline is updated each year.								
Contributing Programs:	.	Historic Preservation Programs								
<b>PART Efficiency and Other Output Measures</b>										
State/Tribal/Local Inventories: Additional significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments (of contributing properties). (BUR IIIa1E, PART HP-5)	C	196,200 (total 5,827,900)	181,400 (total 6,009,300)	146,600 (total 6,155,900)	145,700 (total 6,301,600)	158,600 (total 6,314,500) (est.)	158,900 (total 6,473,400)	158,600 (total 6,632,000)	+158,600	158,600 (total 6,790,600)
Total actual/projected cost (\$000)	.	\$7,013	\$3,601	\$4,233	\$4,119	\$4,136	\$4,679	\$3,242	(\$1,437)	\$3,242
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Historic Preservation Programs								

## Budget Account Schedules Historic Preservation Fund

### HPF Program and Financing (in millions of dollars)

Identification code 14-5140-0-2-303		2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>				
Direct program:				
00.01	Grants-in-Aid.....	50	45	52
00.02	Grants-in-Aid to Save America's Treasures.....	20	33	8
00.04	Recovery Act activities.....	.....	15	.....
10.00	Total new obligations.....	70	93	60
<b>Budgetary resources available for obligation:</b>				
21.40	Unobligated balance carried forward, start of year.....	26	39	26
22.00	New budget authority (gross).....	84	80	55
23.90	Total budgetary resources available for obligation.....	110	119	81
23.95	Total new obligations.....	-70	-93	-60
23.98	Unobligated balance expiring or withdrawn.....	-1	.....	.....
24.40	Unobligated balance carried forward, end of year.....	39	26	21
<b>New budget authority (gross), detail:</b>				
Discretionary:				
40.01	Appropriation; Recovery Act	15	.....	.....
40.20	Appropriation (special fund, definite) HPF.....	70	80	55
40.36	Unobligated balance permanently reduced.....	-1	.....	.....
43.00	Appropriation (total discretionary).....	84	80	55
<b>Change in obligated balances:</b>				
72.40	Obligated balance, start of year.....	126	111	119
73.10	Total new obligations.....	70	93	60
73.20	Total outlays (gross).....	-83	-85	-76
73.40	Adjustments in expired accounts (net).....	-2	.....	.....
74.40	Obligated balance, end of year.....	111	119	103
<b>Outlays (gross), detail:</b>				
86.90	Outlays from new discretionary authority.....	15	41	28
86.93	Outlays from discretionary balances.....	68	44	48
87.00	Total outlays, gross.....	83	85	76
<b>Net budget authority and outlays:</b>				
89.00	Budget authority.....	84	80	55
90.00	Outlays.....	83	85	76

### HPF Object Classification (in millions of dollars)

Identification code 14-5140-0-2-303		2009 actual	2010 estimate	2011 estimate
<b>Direct obligations:</b>				
25.2	Other services	4	5	3

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41.0	Grants, subsidies, and contributions.....	66	88	57
99.99	Total new obligations.....	70	93	60

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### HPF Personnel Summary

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		2009	2010	2011
Identification code 14-5140-0-2-303		actual	estimate	estimate
10.01	Total compensable workyears: Full-time equivalent employment.....	.....	.....	.....

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## **Appropriation: Construction**

### **Mission Overview**

The Construction appropriation provides support to several National Park Service mission goals, including preserving park resources, providing for visitor enjoyment, and organizational effectiveness.

### **Appropriation Overview**

The Construction appropriation is composed of five budget activities:

#### **Line Item Construction**

The National Park Service Line Item Construction provides for the construction of new facilities, and rehabilitation and replacement of existing facilities needed to accomplish mission goals throughout the National Park System.

#### **Special Programs**

Special Programs provide for minor, unscheduled and emergency construction projects; improvement of public use buildings to withstand seismic disturbances, ensure health and safety, and preserve structural integrity; inspection, repair or deactivation of dams; rehabilitation or demolition of park employee housing; replacement of automated and motorized equipment; and improvement of information management capabilities.

#### **Construction Planning**

This activity uses research, design, and planning to ensure effective construction project management in later phases. Archeological, historical, environmental, and engineering information is collected and comprehensive designs, working drawings, and specification documents are created as needed to construct or rehabilitate facilities in areas throughout the National Park System. This activity also includes broad environmental and site development planning to define traffic flows, improve pedestrian circulation, and mitigate resource protection issues.

#### **Construction Planning Management and Operations**

The Construction Planning Management and Operations Program component provides centralized design and engineering management services, as well as contracting services for park construction projects. One of the key activities is a Servicewide project management control system to provide accurate assessments of project status.

#### **Management Planning** *(Formerly General Management Planning)*

This program component prepares and maintains up-to-date plans to guide management decisions on the protection, use, development, and management of each park unit. Unit Management Plans (formerly General Management Plans) support the Department's strategic plan by defining the desired conditions for watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for quality recreational experiences. The title change more appropriately describes the dynamic planning accomplished by the program and describes how NPS units effectively adapt to changes in boundaries, in visitation patterns, and to climate. Additionally, the program provides for oversight and management of the Strategic Planning component, which guides parks through the planning process and coordinates implementation of both the NPS' and the Department's Strategic Plans, as well as the implementation of performance management, activity-based costing, and balanced scorecards. The Special Resource Studies component conducts Congressionally-directed studies of the various alternatives available for protection of areas that may have potential for addition to the National Park System or other designations. Finally, the Environmental Planning and Compliance component completes environmental impact statements for special projects under the requirements of NEPA.

Summary of Requirements Construction (Dollar amounts in thousands)											
Summary of FY 2011 Budget Requirements: CONST											
Budget Activity/Subactivity	FY 2009 Actual	FY 2010 Enacted	Fixed Costs & Related Changes <sup>1</sup>	DOI-wide Changes	Program Changes	FY 2011 Budget Request	Incr(+)/ Decr(-) From 2010	FTE	Amount	FTE	Amount
<b>Line Item Construction</b>											
Line Item Construction - Regular	51	161,723	0	0	0	105,042	-12	39	105,042	-12	-37,946
Line Item Construction - North Shore Road	0	0	0	0	0	4,000	0	0	4,000	0	-2,800
Use of Balances	0	-10,000	0	0	0	0	0	0	0	0	0
<b>Subtotal Line Item Construction</b>	<b>51</b>	<b>151,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,042</b>	<b>-12</b>	<b>39</b>	<b>109,042</b>	<b>-12</b>	<b>-40,746</b>
<b>Special Programs</b>											
Emergency & Unscheduled Projects											
Emergency, Unscheduled, and Storm Damage Projects	63	2,000	-2	0	0	2,890	-2	61	2,890	-2	-110
Seismic Safety of NPS Buildings	3	975	0	0	0	971	0	3	971	0	-4
<b>Subtotal Emerg &amp; Unscheduled Projects</b>	<b>66</b>	<b>2,975</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>3,861</b>	<b>-2</b>	<b>64</b>	<b>3,861</b>	<b>-2</b>	<b>-114</b>
Housing Improvement Program	12	6,000	0	0	0	2,965	0	12	2,965	0	-2,035
Dam Safety Program	0	2,500	0	0	0	2,500	0	0	2,500	0	0
Equipment Replacement Program	6	14,516	0	0	0	13,750	0	6	13,750	0	-766
<b>Subtotal Special Programs</b>	<b>84</b>	<b>25,991</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>23,076</b>	<b>-2</b>	<b>82</b>	<b>23,076</b>	<b>-2</b>	<b>-2,915</b>
<b>Construction Planning</b>	<b>8</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,999</b>	<b>0</b>	<b>8</b>	<b>8,999</b>	<b>0</b>	<b>-1,118</b>
<b>Construction Program Mgmt &amp; Operations</b>											
Associate Director, Park Planning, Facilities and Lands	7	1,413	0	0	0	1,434	0	7	1,434	0	-5
Denver Service Center Operations	138	17,286	-3	0	0	18,704	-3	142	18,704	-3	-90
Harpers Ferry Center Operations	92	11,343	-2	0	0	11,567	-2	90	11,567	-2	-108
Regional Facility Project Support	38	4,510	-1	0	0	6,595	-1	44	6,595	-1	-32
<b>Subtotal Constr Program Mgmt &amp; Operations</b>	<b>275</b>	<b>34,552</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>38,300</b>	<b>-6</b>	<b>283</b>	<b>38,300</b>	<b>-6</b>	<b>-235</b>
<b>Management Planning</b>											
Unit Management Plans	48	7,227	-1	0	0	7,831	-1	47	7,831	-1	-28
Strategic Planning	3	680	0	0	0	1,029	0	3	1,029	0	0
Special Resources Studies	5	515	0	0	0	485	+5	12	2,009	+5	+483
EIS Planning and Compliance	15	4,870	0	0	0	4,912	0	15	4,912	0	-12
<b>Subtotal General Management Planning</b>	<b>71</b>	<b>13,292</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>15,781</b>	<b>+4</b>	<b>77</b>	<b>15,781</b>	<b>4</b>	<b>+443</b>
<b>SUBTOTAL CONST</b>	<b>489</b>	<b>235,658</b>	<b>-9</b>	<b>0</b>	<b>-1,193</b>	<b>195,198</b>	<b>-16</b>	<b>489</b>	<b>195,198</b>	<b>-16</b>	<b>-44,571</b>
Permanent Cancellation of Prior Year Balances	0	-640	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL CONST w/ Cancellation of Balances</b>	<b>489</b>	<b>235,018</b>	<b>-9</b>	<b>0</b>	<b>-1,193</b>	<b>195,198</b>	<b>-16</b>	<b>489</b>	<b>195,198</b>	<b>-16</b>	<b>-44,571</b>
DoD Transfer for Ft. Baker		[2,500]									
American Recovery and Reinvestment Act	27	589,000	194								
<b>Subtotal, CONST, with Wildland Fire</b>	<b>516</b>	<b>824,018</b>	<b>-9</b>	<b>0</b>	<b>-1,193</b>	<b>195,198</b>	<b>-194</b>	<b>489</b>	<b>195,198</b>	<b>-210</b>	<b>-44,571</b>

<sup>1</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

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

<b>Additional Operational Costs from 2010 and 2011 January Pay Raises</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Revised</b>	<b>FY 2011 Change</b>
<b>1 2010 Pay Raise, 3 Quarters in FY 2010 Budget</b>	+\$638	+\$638	NA
<i>Amount of pay raise absorbed</i>	[0]	[0]	NA
<b>2 2010 Pay Raise, 1 Quarter (Enacted 2.0%)</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>	NA	NA	[\$207]
<b>3 2011 Pay Raise, 3 Quarters (Assumed 1.4%)</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>	NA	NA	[\$435]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <ul style="list-style-type: none"> <li>- Line 1, 2010 Revised column is an update of 2009 budget estimates base upon an enacted 2.0%.</li> <li>- Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</li> <li>- Line 3 is the amount needed in 2011 to fund the estimated 1.4% January 2011 pay raise from January through September 2011.</li> </ul> <p>The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			
<b>Other Fixed Cost Changes</b>			
<b>4 Number of Paid Day Change</b>	0	0	0
<i>Number of paydays is constant in FY 2011.</i>			
<b>5 Employer Share of Federal Health Benefit Plans</b>	+\$153	+\$153	NA
<i>Amount of health benefits absorbed</i>	[0]	[0]	[\$169]
<p>The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2011, the increase is estimated at 7.0 percent. The estimated cost increase will be absorbed.</p>			
<b>SUBTOTAL, Other Fixed Costs Changes</b>	<b>+\$153</b>	<b>+\$153</b>	<b>0</b>
<b>TOTAL, All CONST Fixed Costs and Related Changes</b>	<b>+\$791</b>	<b>+\$791</b>	<b>0</b>
<b>TOTAL, Absorbed CONST Fixed Costs</b>	[0]	[0]	[\$811]



## CONSTRUCTION

### Appropriation Language

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For construction, improvements, repair or replacement of physical facilities, including modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989, [\$232,969,000]\$195,198,000, to remain available until expended: *Provided, That, beginning in fiscal year 2010 and thereafter, procurements for the removal and restoration of the Elwha and Glines Canyon dams as authorized in Public Law 102-495 may be issued which include the full scope of the project: Provided further, That the solicitation and contract shall contain the clause "availability of funds" found at 48 CFR 52.232.18: Provided further, That funds provided under this heading shall be made available without regard to the requirements of section 8(b) of Public Law 102-543, as amended: Provided, That for fiscal year 2011, funds provided in this account shall be available, not to exceed \$4,000,000, for further payments consistent with an agreement signed by the Secretary of the Interior that supersedes the agreement of July 30, 1943 (relating to the construction of the North Shore Road from the eastern boundary of Great Smoky Mountain National Park), and such payments shall be considered construction, improvements, repair or replacement of physical facilities for purposes of this account. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)*

### Justification of Major Proposed Language Changes

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1. Deletion: "Provided, That, beginning in fiscal year 2010 and thereafter, procurements for the removal and restoration of the Elwha and Glines Canyon dams as authorized in Public Law 102-495 may be issued which include the full scope of the project: Provided further, That the solicitation and contract shall contain the clause "availability of funds" found at 48 CFR 52.232.18:"

This language was made permanent ("thereafter") in FY 2010 and is therefore no longer necessary.

2. Deletion: "Provided further, That funds provided under this heading shall be made available without regard to the requirements of section 8(b) of Public Law 102-543, as amended"

This provision is in regards to an earmark that has not been requested in FY 2011.

3. Addition: "Provided, That for fiscal year 2011, funds provided in this account shall be available, not to exceed \$4,000,000, for further payments consistent with an agreement signed by the Secretary of the Interior that supersedes the agreement of July 30, 1943 (relating to the construction of the North Shore Road from the eastern boundary of Great Smoky Mountain National Park), and such payments shall be considered construction, improvements, repair or replacement of physical facilities for purposes of this account."

This provision is needed to allow the National Park Service to make payments from the Construction appropriation account related to the North Shore Road.

### Authorizing Statutes

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**16 U.S.C. 1-1c** creates the National Park Service to promote and regulate the use of national park areas for their conservation and enjoyment and provides authority for administering areas within the National Park System, thus implying authority for construction, construction planning, and equipment replacement for these purposes. Specific authority is provided in 16 U.S.C. 1a-5 and 1a-7 for general management plans for national park areas. Studies of areas, which may have potential for inclusion in the National Park System, was included; but new language now requires studies to be individually authorized. (Also, Congress has enacted limited authorizations for appropriations for specific construction projects.)

**16 U.S.C. 7a-7e** provides specific authority for the Secretary of the Interior to plan, acquire, establish, construct, enlarge, improve, maintain, equip, regulate, and protect airports in, or in close proximity to national parks, monuments, and recreation areas when such airports are included in the current national airport plan of the Secretary of Transportation.

**16 U.S.C. 461-467** provides specific authority for the Secretary of the Interior to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archeological significance.

**16 U.S.C. 410r-8, Section 104, the Everglades National Park Protection and Expansion Act of 1989 (Public Law 101-229)**. Section 104 authorizes certain modifications at Everglades National Park.

**16 U.S.C. 410r-6(f), Section 102(f), the Everglades National Park Protection and Expansion Act of 1989**. Section 102(f) authorizes appropriations for this purpose.

**Public Law 111-118 Division B, Section 1007**. Section 1007 of the Defense Appropriations Act of 2010 authorizes the Secretary of the Interior to make an initial payment of \$4,000,000 to Swain County (NC), the State of North Carolina, and the Tennessee Valley Authority. Additional amounts shall not be available until 120 days following signature of an agreement between the Secretary of the Interior, Swain County (NC), the State of North Carolina, and the Tennessee Valley Authority that supersedes the agreement of July 30, 1943, related to the construction of North Shore Road between the Secretary, the County, the State, and the Authority.

**NPS Budgetary Resources by Activity: Construction** (all dollar amounts in thousands)

Identification code: 14-1039-0-1-303

Activity	2009 Actual	2010 Estimate	2011 Request	Change From 2010 (+/-)
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
<b>1. Line Item Construction</b>				
<b>Available for Obligation</b>				
<b>From prior years</b>				
Unobligated balance, start of year.....	222,121	610,860	116,648	-494,212
Recovery of prior year obligations.....	8,108	0	0	0
<b>Subtotal, From prior years.....</b>	<b>230,229</b>	<b>610,860</b>	<b>116,648</b>	<b>-494,212</b>
<b>New Budget Authority</b>				
Regular appropriation.....	149,223	142,988	109,042	-33,946
Transfer from DOD Approp for Fort Baker.....	2,500	0	0	0
American Recovery and Reinvestment Act.....	589,000	0	0	0
Cancellation of prior year balances.....	-640	0	0	0
North Shore Road Settlement in DOD Appropriations.....	0	6,800	0	-6,800
<b>Subtotal, new BA.....</b>	<b>740,083</b>	<b>149,788</b>	<b>109,042</b>	<b>-40,746</b>
<b>TOTAL Available for Obligation.....</b>	<b>970,312</b>	<b>760,648</b>	<b>225,690</b>	<b>-534,958</b>
<b>Less: Obligations.....</b>	<b>359,452</b>	<b>644,000</b>	<b>150,000</b>	<b>-494,000</b>
<b>Unobligated balance, end of year.....</b>	<b>610,860</b>	<b>116,648</b>	<b>75,690</b>	<b>-40,958</b>
<b>2. Special Programs</b>				
<b>Available for obligation</b>				
Unobligated balance, start of year.....	28,728	19,534	8,525	-11,009
Regular appropriation.....	25,991	25,991	23,076	-2,915
<b>TOTAL Available for Obligation.....</b>	<b>54,719</b>	<b>45,525</b>	<b>31,601</b>	<b>-13,924</b>
<b>Less: Obligations.....</b>	<b>35,185</b>	<b>37,000</b>	<b>21,000</b>	<b>-16,000</b>
<b>Unobligated balance, end of year.....</b>	<b>19,534</b>	<b>8,525</b>	<b>10,601</b>	<b>2,076</b>
<b>3. Construction Planning</b>				
<b>Available for obligation</b>				
Unobligated balance, start of year.....	17,720	15,949	13,066	-2,883
Regular appropriation.....	10,100	10,117	8,999	-1,118
<b>TOTAL Available for Obligation.....</b>	<b>27,820</b>	<b>26,066</b>	<b>22,065</b>	<b>-4,001</b>
<b>Less: Obligations.....</b>	<b>11,871</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>Unobligated balance, end of year.....</b>	<b>15,949</b>	<b>13,066</b>	<b>9,065</b>	<b>-4,001</b>
<b>4. Construction Program Management and Operations</b>				
<b>Available for obligation</b>				
Unobligated balance, start of year.....	19,613	17,751	18,286	535
Regular appropriation.....	34,552	38,535	38,300	-235
<b>TOTAL Available for Obligation.....</b>	<b>54,165</b>	<b>56,286</b>	<b>56,586</b>	<b>300</b>
<b>Less: Obligations.....</b>	<b>36,414</b>	<b>38,000</b>	<b>35,000</b>	<b>-3,000</b>
<b>Unobligated balance, end of year.....</b>	<b>17,751</b>	<b>18,286</b>	<b>21,586</b>	<b>3,300</b>
<b>5. Management Planning</b>				
<b>Available for obligation</b>				
Unobligated balance, start of year.....	3,618	4,002	5,340	1,338
Regular appropriation.....	13,292	15,338	15,781	443
<b>TOTAL Available for Obligation.....</b>	<b>16,910</b>	<b>19,340</b>	<b>21,121</b>	<b>1,781</b>
<b>Less: Obligations.....</b>	<b>12,908</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
<b>Unobligated balance, end of year.....</b>	<b>4,002</b>	<b>5,340</b>	<b>7,121</b>	<b>1,781</b>

**NPS Budgetary Resources by Activity: Construction** (all dollar amounts in thousands)

Identification code: 14-1039-0-1-303

<b>Program Component</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Request</b>	<b>Change From 2010 (+/-)</b>
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
<b>Construction Account Total (Direct Funding)</b>				
<b>Available for obligation</b>				
<b>From prior years</b>				
Unobligated balance, start of year.....	291,800	668,096	161,865	-506,231
Recovery of prior year obligations.....	8,108	0	0	0
<b>Subtotal, From prior years.....</b>	<b>299,908</b>	<b>668,096</b>	<b>161,865</b>	<b>-506,231</b>
<b>New Budget Authority</b>				
Regular appropriation.....	233,158	232,969	195,198	-37,771
Transfer from DOD for Fort Baker.....	2,500	0	0	0
American Recovery and Reinvestment Act.....	589,000	0	0	0
Cancellation of prior year balances.....	-640	0	0	0
North Shore Road Settlement in DOD Appropriations.....	0	6,800	0	-6,800
<b>Subtotal, BA.....</b>	<b>824,018</b>	<b>239,769</b>	<b>195,198</b>	<b>-37,771</b>
<b>TOTAL Available for Obligation.....</b>	<b>1,123,926</b>	<b>907,865</b>	<b>357,063</b>	<b>-544,002</b>
<b>Less: Obligations.....</b>	<b>455,830</b>	<b>746,000</b>	<b>233,000</b>	<b>-513,000</b>
<b>Construction Unobligated balance, end of year.....</b>	<b>668,096</b>	<b>161,865</b>	<b>124,063</b>	<b>-37,802</b>

**Construction Account Total, including Reimbursables**

<b>TOTAL Available for Obligation, Direct funding.....</b>	<b>[1,123,926]</b>	<b>[907,865]</b>	<b>[357,063]</b>	<b>[-550,802]</b>
Reimbursable unobligated balance, start of year.....	[134,083]	[109,734]	[100,477]	[-9,257]
Reimbursable recoveries of prior year obligations	[1,959]			
Reimbursable spending authority, offsetting collections.....	[104,743]	[104,743]	[104,743]	[.....]
Total available for obligation, reimbursable.....	[240,785]	[214,477]	[205,220]	[-9,257]
<b>TOTAL Available for Obligation, incl. Reimbursables and Mandatory.....</b>	<b>[1,364,711]</b>	<b>[1,122,342]</b>	<b>[562,283]</b>	<b>[-560,059]</b>
Less: Obligations, Reimbursable.....	[131,051]	[114,000]	[114,000]	[.....]
Less: Obligations, non-Reimbursable.....	[455,830]	[746,000]	[233,000]	[-513,000]
<b>Construction Unobligated balance, end of year.....</b>	<b>[777,830]</b>	<b>[262,342]</b>	<b>[215,283]</b>	<b>[-47,059]</b>

**NPS FTE Resources by Activity: Construction**

Identification code: 14-1039-0-1-303

<b>Program Component</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Request</b>	<b>Change From 2010 (+/-)</b>
FTE numbers exclude reimbursable accounts.				
1. Line Item Construction and Maintenance	51	51	39	-12
2. Special Programs	84	84	82	-2
3. Construction Planning	8	8	8	0
4. Construction Program Management and Operations	275	289	283	-6
5. General Management Planning	71	73	77	4
6. ARRA Construction	27	194	0	-194
<b>TOTAL FTE, Construction</b>	<b>516</b>	<b>699</b>	<b>489</b>	<b>-210</b>

<b>Activity:</b>	<b>Line Item Construction</b>
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Line Item Construction (\$000)	FY 2009 Actual	FY 2010 Adjusted Enacted <sup>1</sup>	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Line Item Construction Projects	161,723	142,988	0	0	-37,946	105,042	-37,946
North Shore Road <sup>1</sup>	0	6,800	0	0	-2,800	4,000	-2,800
Use of Balances	-10,000	0	0	0	0	0	0
<b>Total Requirements</b>	<b>151,723</b>	<b>149,788</b>	<b>0</b>	<b>0</b>	<b>-40,746</b>	<b>109,042</b>	<b>-40,746</b>
Recovery Act (ARRA)	589,000	0	0	0	-0	0	0
<i>Total FTE Requirements</i>	<i>51</i>	<i>51</i>	<i>0</i>	<i>0</i>	<i>-12</i>	<i>39</i>	<i>-12</i>

<sup>1</sup> Funding for the North Shore Road is provided through PL 111-118 and totals \$12.8 million. This includes \$6.8 million in direct appropriations and \$6.0 million in funds appropriated to NPS in FY 2008 in the construction account.

### Summary of FY 2011 Programmatic Changes for Line Item Construction

Request Component	(\$000)	FTE	Page
• Reduce Line Item Construction Projects	-37,946	-12	CONST-9
• North Shore Road	-2,800	0	
<b>Total Programmatic Changes</b>	<b>-40,746</b>	<b>-12</b>	

### Mission Overview

The Construction appropriation provides support to several National Park Service mission goals, including: Preserve Park Resources, Provide for Visitor Enjoyment, and Organizational Effectiveness.

### Activity Overview

The National Park Service Line Item Construction Program provides for the construction, rehabilitation, and replacement of those assets needed to accomplish the management objectives approved for each park using a two-tier priority system that maximizes construction investments. The first tier assesses and prioritizes improvements related to health and safety, resource protection, maintenance needs, and visitor services. Projects are scored according to the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria. The second tier assesses the advantage or benefits associated with each project. Projects are evaluated based on seven NPS mission factors and a benefit score is determined along with a cost benefit ratio. Projects with the highest DOI score, benefit score and benefit rationale receive priority in the Services Line Item Construction Program. The NPS tracks the facility condition index (FCI). This allows NPS to benchmark improvements on individual assets, and measure improvements at the individual asset level, park level, and national level.

### American Recovery and Reinvestment Act (ARRA)

The NPS is finalizing obligation of \$589 million program authorized under ARRA funding that consists of more than 155 projects. Efforts include major construction, roads, abandoned mine remediation, and energy-efficient equipment replacement. Implementation of many of these projects will continue in FY 2011.

**Activity:** Line Item Construction  
**Subactivity:** Line Item Construction Projects

### Justification of FY 2011 Programmatic Changes

The FY 2011 budget request for the Line Item Construction program is \$109,042,000 and 39 FTE, a programmatic change of -\$40,746,000 from the FY 2010 Enacted level.

**Reduce Line Item Construction Projects (FY 2010 Base: \$149,788,000 / FY 2011 Request: -\$40,746,000 / -12 FTE)** – As the NPS continues implementing the American Recovery and Reinvestment Act (ARRA) funded projects through 2011, the budget requests construction funds to address only the highest priority projects that are not already funded through ARRA. Individual projects selected using merit-based criteria, including accepted industry ranking standards and the Department of Interior's approved ranking criteria, were approved by the National Park Service Investment Review Board, and documented within a comprehensive 5-year priority list. The FY 2011 Line Item Construction list includes the most critical life/health/safety and emergency projects.

Program Performance Change - Construction Line-Item								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Historic Structures in Good condition (SP, la5)	14,771	15,535	16,064	15,900	16,476	16,476	0	
Total Actual/Projected Cost (\$000)	229,976	241,270	312,759	269,333	272,047	270,709	1,376	
Actual/Projected Cost Per Structure (w hole dollars)	12,305	7,366	11,224	9,666	9,763	9,715	49	
Comments	Costs and performance include all contributing Programs.							
Museum Standards met (la6)	54,669	54,827	54,419	54,215	54,400	54,215	- 185	
Total Actual/Projected Cost (\$000)	44,976	48,681	51,690	55,633	56,407	56,955	1,322	
Actual/Projected Cost Per standard (w hole dollars)	163,107	145,391	158,560	170,652	173,027	174,708	4,056	
Comments	Unit costs based on all standards being met (changes each FY).							
Visitor Satisfaction (SP, lla1A)	96%	97%	97%	97%	97%	97%	0%	
Total Actual/Projected Cost (\$000)	\$854,065	\$936,974	\$1,050,803	\$1,028,672	1039554.861	\$1,041,584	\$12,912	
Actual/Projected Cost Per visitor(w hole dollars)	\$3.62	\$2.88	\$3.85	\$3.77	3.813146468	\$3.82	\$0.05	
Comments	Cost and performance include contributions from other Program areas.							
Note:	Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.							
Column A:	The level of performance and costs expected in 2011 at the 2010 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.							
Column D:	Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.							

## Subactivity Overview

Based on the latest physical inventory data available, the national park system contains more than 1,414 bridges and 63 tunnels, 28,905 historic structures including historic buildings, 7,590 public use and administrative buildings, 770 campgrounds, 8,500 monuments and statues, 500 dams, 680 water systems and waste water collection systems, 200 solid waste systems, 5,300 family housing units, approximately 5,450 paved miles of public park roads, the equivalent of 971 paved miles of parking areas and 4,100 miles of unpaved roads. Without the construction activity, access to park areas, the preservation and rehabilitation of historic and archeological structures, the construction of park recreation and operational facilities, such as museums and other interpretive structures, and the provisions of safe and sanitary water and sewer systems, would be impossible. Projects are also programmed to protect the existing Federal investment in such facilities through reconstruction and rehabilitation projects and to restore lands to natural conditions through the removal of outdated or excess facilities.

**Facility Condition Index:** The NPS has completed condition assessments for most of its facilities, and established a Facility Condition Index (FCI) for each asset. The FCI quantifies the condition of a structure by dividing the estimated amount needed to correct its deferred maintenance backlog by its current estimated replacement value. To ensure that its capital asset investments are made as efficiently as possible, the NPS is incorporating FCI analysis into the prioritization process by comparing the existing FCI of a facility against the proposed FCI after the construction investment. Based on this output, the NPS will then be able to benchmark improvements on individual assets, and measure improvements at the individual asset level, park level, and national level. The NPS also uses the asset priority index (API) to determine the relative importance of assets at each park to assist in the decision-making for the most efficient allocation of funds for construction, maintenance, and repair or rehabilitation.

**Capital Asset Planning:** The Service has implemented Capital Asset Plans (CAP) for major line item construction projects. Information in the CAP is used to track the performance of projects against the approved baselines and Servicewide goals. Each CAP contains a section listing specific Servicewide goals to be accomplished by the project. Projects failing to meet quarterly baseline goals are identified and appropriate steps are implemented to improve project performance.

**Facility Modeling Program:** In FY 2004, the Service completed initial development of all major facility models including maintenance facilities and visitor centers. The models provide the Service with guidelines for acceptable building sizing and site development of these facilities. Cost estimating for facilities sized with the facility modeling program is done by the Servicewide Cost Estimating Software System.

**Energy/Sustainability Program:** The Service has completed an integrated energy/sustainability plan to meet published national energy and sustainable guidelines. The plan sets specific energy and sustainable targets for Line Item Construction related to new or rehabilitated building construction. The Service has also adopted the U.S. Green Building Council energy rating program, Leadership in Energy and Environmental Design (LEED), to form the baseline for evaluating performance of new or renovated buildings.

**Five-Year Deferred Maintenance and Capital Improvement Plan:** The NPS develops a comprehensive plan to identify projects of the greatest need in priority order based on the Department's guidance on deferred maintenance and capital improvement plans, with special focus on critical health and safety, critical resource protection, energy and building sustainability, critical mission and code compliance. Limited changes to the list are made annually to factor in Congressional appropriations and changing situations in the field. Examples of circumstances that could change the list are maintenance/construction emergencies from severe storm damage, descriptions of work that change as a result of condition assessments (e.g., the scraping of boards for repainting reveal extensive wood deterioration requiring complete replacement), or identification of a failing sewer system. The Service is also placing greater emphasis on developing projects to improve structural fire protection and incorporating these projects into the Five-Year Deferred Maintenance and Capital Improvement Plan.

All eligible NPS line item construction projects are scored according to the Department of the Interior priority system that gives the highest scores, and paramount consideration for funding, to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance had been deferred. The following are the weighted ranking criteria, in priority order: Critical Health and Safety Deferred Maintenance need, Critical Health and Safety Capital Improvement need, Critical Resource Protection Deferred Maintenance need, Critical Resource Protection Capital Improvement need, Critical Mission Deferred Maintenance need, Compliance and Other Deferred Maintenance need, and Other Capital Improvement need. These scores, and the criteria against which they are rated, are shown on the justification for each line item construction project.

**Five-Year Construction Program:** The Service's Five-Year Line Item Construction Program provides a strategically balanced long term approach for capital improvements to reduce the Service's capital construction backlog. The Five Year plan invests 55 percent of funding towards reducing known critical deferred maintenance needs, 26 percent of funding is to improve visitor services through mission critical capital improvements, with the remaining 19 percent of funding used to protect critical resources, improve sustainability, and increase energy efficiency.

**Servicewide Development Advisory Board:** The Servicewide Development Advisory Board (DAB), created in March 1998, ensures that Servicewide development strategies are met in a sustainable and cost-efficient context. The DAB consists of four Associate Directors, three Regional Directors, and two park superintendents; and it is supported by professional staff. Non-NPS Advisors participate in DAB meetings and bring an external perspective to the process. Projects reviewed by the DAB include: line item construction projects; large recreation fee projects; road improvement projects involving realignment, new construction or extensive reconstruction; partnership projects including major concessioner developments inside parks; and unique construction activities.

The DAB holds meetings throughout the year. Projects presented are reviewed for technical requirements, sustainability, value-based decision making, and policy guidelines. The DAB reviews have resulted in extensive use of value analysis in the early planning/design phases of all projects. The application of value analysis principles has resulted in significant cost avoidance and improved benefits reducing individual project costs as they proceed through the design process.

### **FY 2011 Program Performance**

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With the proposed funding the program will continue work on the most critical major construction projects identified through the Servicewide asset inventory and condition assessment program. The Service has currently identified and ranked \$3.1 billion in critically needed capital construction improvement projects that exceed \$1.0 million each in capital construction costs. The capital construction program gives priority to projects that resolve critical health and safety improvements, critical system components and emergency issues.

Capital improvement program performance is measured by:

- Resolving critical life, health, and safety issues. Each capital improvement project meets safety and health codes for both visitors and employees at the end of construction;
- Protecting resources. Capital construction actions have protected or resolved natural or cultural resource issues related to the scope of the project;
- Meeting energy and sustainable guidelines. All new and remodeled assets meet or exceed intent and guidelines of E.O.13423, E.O. 13514, and other existing energy management guidelines;
- Reducing long-term maintenance costs and/or activities. Each capital improvement project reduces or improves maintenance activities measured against the current FCI and maintenance costs for the asset;
- Meeting building and related codes. Each capital improvement project complies with current building codes, accessibility codes and other applicable codes.



**At A Glance...****San Francisco Maritime National Historical Park**

This urban park encompasses 35 acres along the bay in San Francisco, California. The park was created on June 27, 1988 under Public Law 100-348 with the goal to *"preserve and interpret the history and achievements of seafaring Americans and of the Nation's maritime heritage, especially on the Pacific Coast..."* The park offers a variety of resources for interpretation and educational opportunities for 3.6 million annual visitors.

- Aquatic Park Bathhouse and Sala Burton Museum - National historic landmark district is home to the Park's museum exhibits and park offices.
- Building E - National historic landmark building located in Fort Mason within Golden Gate National Recreation Area serves as Park Headquarters, library and archives.
- Hyde Street Pier – Mooring area for several historic ships including the scow schooner Alma, square-rigged ship Balcutha, schooner C.A. Thayer, ferry Eureka, ocean tug Hercules, and the river tug Eppleton Hall as well as a collection of 90 small historic watercraft.

Three significant NPS projects from the Line Item Construction Program over the last decade have led to the preservation of national historic properties as well as greatly improved visitor services:

**Rehabilitate The National Historic Landmark Schooner *C.A. Thayer*:** This 100-year old three-masted wooden-hulled lumber schooner is one of two remaining examples of a West Coast sailing lumber schooner. In FY 2002, Congress appropriated \$9,278,000 to rehabilitate and preserve this historic ship. It is boarded by 212,000 visitors and serves as an overnight interactive classroom for 10,000 school children annually.

**Repair Sala Burton Maritime Museum Building:** The Museum Building is specifically mentioned in the enabling legislation as one of the major elements essential to the nature of the park and is a striking example of "art moderne" architecture. In FY 2005, Congress appropriated \$4,183,000 to rehabilitate this 1930's-era WPA structure that was deteriorated due to saltwater incursion.

**Rehabilitate Failing Amphitheater Structure in Aquatic Park NHL District:** In FY 2008, Congress appropriated \$10,051,000 to rehabilitate and preserve the severely deteriorated visitor-use bleachers and amphitheater structure in the Aquatic Park National Historic Landmark District. The bleachers are an important exterior element and a character - defining feature of the Aquatic Park National Historical Landmark District. The interior area, located underneath the bleachers, provides work space for park employees and an activity area used by the San Francisco Senior Center. This area has significant day-to-day use by park visitors and school groups, as well as use for "mega civic events" such as the Fourth of July fireworks display and Fleet Week.

Program Performance Overview - Line-Item Construction										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Improve Land Health and Aquatic Resources</b>										
Percent of disturbed parkland acres targeted in a park plan for restoration that have been treated for restoration (SP 1474, BUR la1A, PART NR-8)	C/F	3.26% (14,269 cumulative) + 5,399	1.15% (3,102 of 270,539) + 3,102	1.54% (3,945 of 255,348) + 3,945	3.18% (8,135 of 255,787) + 4,190	4.26% (10,909 of 255,787) + 6,964	4.78% (12,237 of 255,827) + 1,328	5.76% (14,737 of 255,827) +2,500	+2,500	6.35% (16,237 of 255,827)
Total actual/projected operational cost (\$000)		\$42,883	\$44,176	\$44,095	\$41,463	\$45,860	\$46,987	\$45,766	(\$1,221)	\$45,766
Actual/projected cost per acre restored (in dollars)		\$9,627	\$16,518	\$7,911	\$12,508	\$13,834	\$11,911	\$11,601	(\$309)	\$11,911
Comment:	Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Construction contribution to the goal are based on planned expenditures and are not included in Total actual/projected operational costs or the per unit costs. For FY 2008, the baseline was reset and out year targets revised to reflect refined data definition.									
Contributing Programs:	ONPS Natural Resources Management									
Construction Program		\$9,095	\$7,062	\$9,983	\$8,402	\$37,835	\$8,085	\$6,214	(\$1,872)	\$6,214
<b>Improve Plant and Animals Communities</b>										
Percent of park populations of Federally listed species that occur or have occurred in parks making progress toward recovery (BUR la2A)	F	42.9% (448 of 1,042) + 13	37.2% (385 of 1,035) + 21	33% (328 of 993)	33.9% (335 of 986) + 7	35.1% (346 of 986) + 18	34.7% (343 of 986) + 8	35.8% (353 of 986) +10	+10	36.8% (363 of 986)
Total actual/projected operational cost (\$000)		\$87,834	\$91,342	\$65,372	\$69,344	\$69,806	\$76,176	\$77,580	\$1,405	\$77,580
Actual/projected cost per acre (in dollars)		\$199,762	\$242,578	\$102,605	\$199,838	\$201,169	\$232,243	\$236,525	\$4,282	\$232,243
Comments:	Per unit cost based on total managed populations. Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, thus increasing per unit costs. This is a lagging indicator, the projected increase of populations improved is due primarily to previous year goal funding levels. Impact of budget changes will occur in later years.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)		\$1,659	\$2,050	\$1,109	\$1,106	\$1,139	\$1,144	\$1,086	(\$58)	\$1,144

Program Performance Overview - Line-Item Construction										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Protect Historical and Natural Icons for Future Generations</b>										
Percent of historic structures good condition (SP 1496, BUR la5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) + 710	58.0% (16,064 of 27,698) + 529	55.0% (15,900 of 28,905) - 164	57.0% (16,476 of 28,905) +576	+576	58.5% (16,909 of 28,905)
Total actual/projected operational cost (\$000)		\$221,723	\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$270,709	\$1,376	\$269,333
Actual/projected cost per site (in dollars)		\$12,417	\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,715	\$49	\$9,666
Comments:	Beginning in FY 2007, goal la5 includes all historic structures managed by parks rather than only those listed in the official database. Per unit cost is based on historic structures managed during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. The large jump in Construction dollars contributing to this measure for FY 2009 is due to the impacts of ARRA funds. The effects of ARRA funding on historic structures is expected to continue to impact this measure, with the full impact not expected to be realized until the outyears.									
Contributing Programs:	Construction - Line Item Construction									
Construction Program contribution (\$000)		\$108,936	\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$61,019	(\$19,106)	\$80,125
Percent of NPS collections in good condition (SP 462, BUR la6A)	C	54.7% (175 of 320) + 8	56.7% (185 of 326) + 10	59.5% (194 of 326) + 7	61.9% (201 of 325) + 7	61.2% (199 of 325) + 5	63.2% (203 of 321) + 4	64.5% (207 of 321) +4	+4	65.7% (211 of 321)
Total actual/projected cost (\$000)		\$43,358	\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$56,955	\$1,322	\$56,955
Actual/projected cost per collection managed (in dollars)		\$163,108	\$163,107	\$145,391	\$161,627	\$158,560	\$174,364	\$188,216	\$13,852	\$174,708
Comments:	Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal la6). Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$8,340	\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$5,410	(\$1,531)	\$6,941
Land Acquisition contribution (\$000)		\$496	\$1,576	\$1,774	\$1,767	\$1,767	\$3,450	\$4,250	\$800	\$3,450

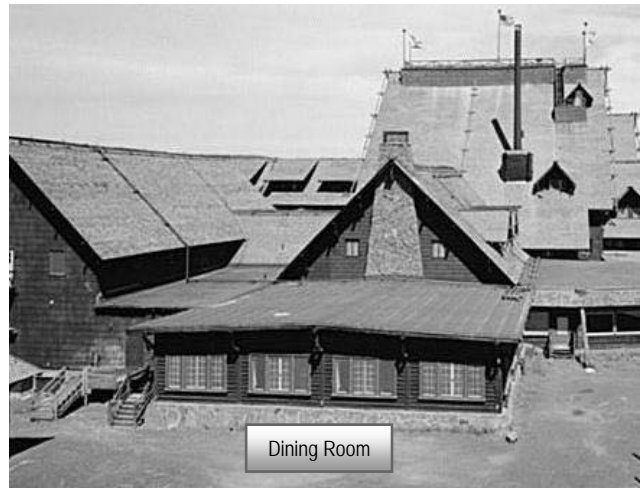
Program Performance Overview - Line-Item Construction										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Protect Historical and Natural Icons for Future Generations</b>										
Percent of the cultural landscapes in good condition. (SP 1576, BUR la7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.3% (369 of 833) + 33	45.9% (387 of 843) + 18	45.4% (383 of 843) + 14	50.9% (405 of 795) +22	53.5% (425 of 795) +20	+20	55.7% (443 of 795)
Total actual/projected cost (\$000)		\$56,113	\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$72,673	\$972	\$72,673
Actual/projected cost per landscape managed (in dollars)		\$164,391	\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$87,243	\$1,167	\$86,076
Comments:		Beginning in FY 2007, goal la7 includes all cultural landscapes managed by parks. The baseline is updated annually. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. The baseline for this goal is updated at the end of each fiscal year.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$1,424	\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,211	(\$86)	\$1,297
Percent of the recorded archeological sites in good condition (SP 1495, BUR la8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	50.52% (34,110 of 67,524) + 2,815	47.9% (33,880 of 70,696) - 230	48.2% (34,075 of 70,696) +195	+195	48.5% (34,288 of 70,696)
Total actual/projected cost (\$000)		\$31,543	\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,971	\$766	\$37,971
Actual/projected cost per archaeological site (in dollars)		\$805	\$703	\$452	\$537	\$527	\$562	\$573	\$12	\$562
Comments:		Beginning in FY 2007, goal la8 includes all archeological sites managed by parks. Per unit cost is problematic for projections due to the variability of location and type of archeological site protected. Each archeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archeological site can't be directly compared to a different site. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$3,236	\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,195	(\$20)	\$2,215

<b>Program Performance Overview - Line-Item Construction</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Protect Historical and Natural Icons for Future Generations</b>										
Percent of acres of wilderness areas under NPS management meeting their heritage resource objectives under authorizing legislation (SP 1597, BUR la10)	C	69.3% (30,205,103 of 43,602,703) + 1,891,148	76.4% (39,707,096 of 51,999,414) + 9,502,993	78.5 (41,030,056 of 52,260,546) + 1,322,960	81.3% (42,473,122 of 52,260,546) + 1,443,066	81.3% (42,507,685 of 52,260,546) + 1,477,629	83.63% (43,778,631 of 52,347,131) + 1,270,946	85.83% (44,929,543 of 52,347,131) +1,150,912	+1,150,912	87.83% (45,976,485 of 52,347,131)
Total actual/projected cost (\$000)		\$11,086	\$11,424	\$9,238	\$9,844	\$9,838	\$10,489	\$10,641	\$152	\$10,641
Actual/projected cost per acre (in dollars)		\$7.11	\$1.45	\$4.54	\$7.68	\$7.68	\$7.93	\$8.04	\$0.11	\$8.04
Comments:		Per unit cost is based on the added acres of wilderness meeting objectives.								
Contributing Programs:		ONPS Law Enforcement and Protection								
Construction Program contribution (\$000)		\$2,358	\$2,359	\$2,205	\$1,051	\$1,047	\$1,524	\$1,517	(\$7)	\$1,524
<b>Provide Opportunities for Public Recreation and Learning</b>										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, PART VS-6, BUR lla1A)	A	96% +0%	96% +0%	97% + 1%	96% - 1%	97% + 0%	97% +0%	97%	+0%	96%
Total actual/projected cost (\$000)		\$818,165	\$854,065	\$936,974	\$974,905	\$1,050,803	\$1,028,672	\$1,041,584	\$12,912	\$1,028,672
Actual/projected cost per visitor (in dollars)		\$3.51	\$3.62	\$2.88	\$3.58	\$3.85	\$3.77	\$3.82	\$0.05	\$3.77
Comments:		Per unit costs for FY 2004 - 2006 based on 269,800,000 visits. FY 2007 based on 272,623,900. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007.								
Contributing Programs:		All programs								
Construction Program contribution (\$000)		\$136,678	\$123,419	\$113,328	\$80,854	\$334,307	\$81,732	\$69,859	(\$11,873)	\$81,732
Land Acquisition contribution (\$000)		\$2,727	\$8,668	\$9,760	\$9,721	\$9,721	\$18,978	\$23,377	\$4,400	\$18,978
Visitor Satisfaction with quality of commercial services in the parks (SP 1571, BUR lla1B, PART CM-1)	A	75% -2%	74% -1%	76% + 2%	76% +0%	77% +1%	75% -2%	75% +0%	+0%	76%
Total actual/projected cost (\$000)		\$28,917	\$29,567	\$32,265	\$35,012	\$35,402	\$38,019	\$38,389	\$369	\$38,019
Actual/projected cost per percent (in dollars)		\$0.17	\$0.17	\$0.12	\$0.18	\$0.18	\$0.19	\$0.19	\$0.00	\$0.19
Comments:		Unit costs based only on visitation at parks with commercial concession services.								
Contributing Programs:		ONPS Commercial Services								
Construction Program contribution (\$000)		\$4,870	\$4,212	\$5,146	\$3,640	\$3,627	\$3,804	\$3,114	(\$691)	\$3,804

<b>Program Performance Overview - Line-Item Construction</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Provide Opportunities for Public Recreation and Learning</b>										
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR 1b1)	A	89% +1%	86% -3%	90% +4%	90% +0%	87% -3%	87% +0%	86%	-1%	86%
Total actual/projected cost (\$000)		\$236,627	\$240,437	\$275,655	\$284,396	\$281,669	\$307,203	\$315,417	\$8,213	\$315,417
Comments:										
Contributing Programs:		ONPS Interpretation and Education								
Construction Program contribution (\$000)		\$11,489	\$10,652	\$9,908	\$8,162	\$8,084	\$8,442	\$7,702	(\$740)	\$7,702
Number of serious injuries per 100,000 visitors (SP 1568, BUR 1a2A1)	A	Not in Plan	1.67 (4,598 / 2,745.5m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m)	1.903 (5,223 / 2,748.26m)	1.955 (5,585 / 2,856.71m)	1.955 (5,585 / 2,856.71m)	+0	1.955 (5,585 / 2,856.71m)
Injury Reduction: Number of visitors injured (BUR 1a2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	5,337 +162	4,598 -739	4,904 +306	5,250 +346	5,223 +319	5,585 +362	5,585 +0	+0	5,585
Total actual/projected cost (\$000)		\$298,641	\$317,935	\$343,019	\$370,589	\$370,503	\$389,673	\$394,463	\$4,791	\$389,673
Actual/projected cost per visit (in dollars)		\$1.25	\$1.31	\$1.07	\$1.36	\$1.36	\$1.43	\$1.45	\$0.02	\$1.43
Comments:		Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007 based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs.								
Contributing Programs:		ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution (\$000)		\$42,051	\$38,418	\$37,613	\$32,925	\$44,759	\$32,626	\$27,227	(\$5,399)	\$32,626

## Yellowstone NP – Wyoming / NPS Priority #1

- Seismic Stabilization – Historic Old Faithful Inn **\$2.996 million**
- Stabilize historic 3-story stone fireplace in lobby; remove collapsed brick; replace 8 flues
- Install seismic structural steel frame; wall of windows does not have lateral stiffness needed to withstand earthquake
- Upgrade roof structure on dining room; pitch not sufficient for drifting snow load
- Reference Project Data Sheet on page CONST-24



## Bryce Canyon NP – Utah / NPS Priority #2



- Rehabilitate Failing Park Sewer System **\$3.052 million**
- Replace deteriorated/broken portions of park clay pipe sewage collection system
- Demolish two septic tank/leach field systems and connect to park main system
- Current system plugs several times a year; leaks raw sewage
- Reference Project Data Sheet on page CONST-26

## Statue of Liberty NM – New York / NPS Priority #3

- Complete Implementation of Life and Safety Upgrade **\$25.263 million**
- Install code compliant stairs for visitor access and egress
- Construct fire separation barriers and upgrade mechanical utilities
- Replace emergency elevator
- Reference Project Data Sheet on page CONST-28



## Denali NP&amp;P – Alaska / NPS Priority #4



- Rehabilitate HQ Utility Infrastructure - Utilidor **\$3.631 million**
- Below-ground concrete tunnel in sub-arctic climate; current system 31 years past serviceable life
- Provides water, wastewater, steam heat and communications to 42 structures
- Some sections cannot be repaired when steam heat is operational – safety hazard
- Reference Project Data Sheet on page CONST-30

## Jefferson National Expansion Memorial – Missouri / NPS Priority #5

- Repair Hazardous Cornice and Column Units on Old Courthouse **\$5.460 million**
- Repair/replace est. 496 cornice stones; fragments periodically fall from the building
- Repair column capitals at building entrances
- Stabilize to prevent further deterioration
- Reference Project Data Sheet on page CONST-32



## Lake Clark NP&amp;P – Alaska / NPS Priority #6



- Replace Port Alsworth Hangar **\$1.243 million**
- Construct pre-fab hangar building for year-round aircraft storage and maintenance
- Park is 150 air miles west and south of Anchorage; only staff access to park is via air
- Corrects deficiencies noted in 2007 DOI-IG Aviation Audit
- Reference Project Data Sheet on page CONST-34



National Mall and Memorial Parks - DC / NPS Priority #7



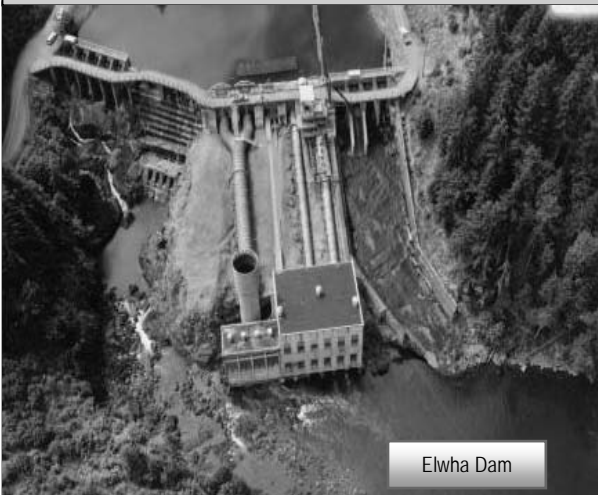
- Enhance, Improve Washington Monument Visitor Screening **\$6.124 million**
- Replace temporary visitor screening facility at base of Washington Monument with permanent structure
- New facility will allow more visitors to enter monument
- Reference Project Data Sheet on page CONST-36

Big Cypress NPres - Florida / NPS Priority #8

- Stabilize & Construct Off-Road Vehicle Trails **\$3.559 million**
- Restores 22,000 miles of undesignated trails
- Provides 400 miles of stabilized trails for ORV use
- Trail hardening mandated by 1995 court order
- Reference Project Data Sheet on page CONST-38



Olympic NP - Washington / NPS Priority #9



- Restore Elwha River Ecosystem and Fisheries **\$20.000 million**
- PL 102-495 mandated full restoration of Elwha River ecosystem and native anadromous fisheries
- Remove Elwha and Glines Canyon Dams; mitigate downstream flooding; restore Elwha River to natural state
- Construct tribal fish hatchery
- Reference Project Data Sheet on page CONST-40

## Everglades NP - Florida / NPS Priority #10

- Modify Water Delivery System **\$8.000 million**
- Authorized in 1989 in Everglades National Park Protection and Expansion Act
- Corps of Engineers awarded Tamiami Trail bridge construction contract in FY 2009
- Ongoing work to restore natural water flow into the park; restore habitat
- Reference Project Data Sheet on page CONST-42



## National Mall and Memorial Parks – DC / NPS Priority #11



- Reconstruct Turf and Soil in the National Mall, Phase I **\$16.173 million**
- Replace soil; replace water and irrigation systems; replace turf
- Phase I begins at 3<sup>rd</sup> Street; additional phases will extend to 14<sup>th</sup> Street
- Similar turf and soil repairs successful in Central Park (New York City) and Hyde Park (London)
- Reference Project Data Sheet on page CONST-44

## Gateway NRA – New York / NPS Priority #12

- Replace Primary Electric Cables on Floyd Bennett Field **\$6.541 million**
- Replace more than 8 miles of underground electrical cable
- Existing cables date from 1930's, 1940's; difficult and hazardous to repair
- Frequent power outages due to shorts in cable; previous failure resulted in raw sewage leak into Jamaica Bay
- Reference Project Data Sheet on page CONST-46



## Mississippi Nat River &amp; Rec Area - Minnesota / NPS Priority #13

- Demolish, Restore Former Bureau of Mines Site, Phase I **\$3.000 million**
- Formerly: Twin Cities Research Center Main Campus; closed 1996
- Demolish 11 buildings, above-ground infrastructure
- Structures unsafe; subject to vandalism and graffiti (gang tags)
- Reference Project Data Sheet on page CONST-48



EXHIBIT 4 National Park Service																		
SUMMARY PROJECT DATA SHEET																		
DEFERRED MAINTENANCE PLAN OR - CAPITAL IMPROVEMENT PLAN																		
Plan Fund Year	DOI Score	Region/Area	Unit/Facility	State	Cong. Dist.	Project #	Project Title	Ranking Categories							Orig. Cost Est (\$000)	DOI Appr. (Y or N)		
								%CHSDm	%CHScl	%CRPdm	%CRPcl	%EPHPSBcl	%CMdm	%Ccl			%Odm	%Ocl
Tier 1																		
2011	956	Intermountain	Yellowstone National Park	WY	WYAL	150244	Seismic Stabilization - Historic Old Faithful Inn	40	60						40	60	\$ 2,996	Y
2011	949	Intermountain	Bryce Canyon National Park	UT	UT02	114306	Rehabilitate Failing Park Sewer System	86	7		3				88	12	\$ 3,052	Y
2011	916	Northeast	Statue of Liberty National Monument and Ellis Island	NY	NY08	155567	Complete Implementation of Life and Safety Upgrade Statue of Liberty NM	71	19						71	29	\$ 25,263	Y
2011	894	Alaska	Denali National Park & Preserve	AK	AKAL	149064	Rehabilitate HQ Utility Infrastructure - Utillidor	78	4		18				78	22	\$ 3,631	Y
2011	849	Midwest	Jefferson National Expansion Memorial	MO	MO01	150411	Repair Hazardous Cornice and Column Units on Old Courthouse	33		67					100		\$ 5,460	Y
2011	761	Alaska	Lake Clark National Park and Preserve	AK	AKAL	158755	Replace Port Alsworth Hangar		77			9			14	100	\$ 1,243	Y
2011	750	National Capital	National Mall and Memorial Parks	DC	DCAL	151073	Enhance and Improve Washington Monument Visitor Screening							100	100	\$ 6,124	Y	
2011	708	Southeast	Big Cypress National Preserve	FL	FL25	150468	Stabilize & Construct Off Road Vehicle Trails, Phase 2			50	50				50	50	\$ 3,559	Y
2011	700	Pacific West	Olympic National Park	WA	WA06	005375	Restoration of Elwha River Ecosystem and Fisheries	33		34			33		100		\$ 20,000	Y
2011	680	Southeast	Everglades National Park	FL	FL25	016547	Modify Water Delivery System							100	100	\$ 8,000	Y	
2011	658	National Capital	National Mall and Memorial Parks	DC	DCAL	151515	Reconstruct Turf and Soil in the National Mall, Phase I			11	89				11	89	\$ 16,173	Y
2011	550	Northeast	Gateway National Recreation Area	NY	NY09	77297	Replace Primary Electric Cables on Floyd Bennett Field	15		20			65		100		\$ 6,541	Y
2011	TBD	Midwest	Mississippi National River and Recreation Area	MN	MN03 MN04 MN05 MN06	151253	Demolition/Restoration of Former Bureau of Mines Site, Phase 1										\$ 3,000	Y
2011	NA	Southeast	Great Smoky Mountains National Park	NC	NC11	143988	North Shore Road Settlement										\$ 4,000	Y
							<b>Tier 1 Totals</b>										<b>\$ 109,042</b>	

**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 - 2015**

National Park Service  
PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	956/1
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Seismic Stabilization - Historic Old Faithful Inn Dining Room and Fireplace		
<b>Project No:</b> PMIS-150244	<b>Unit/Facility Name:</b> Yellowstone National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> WYAL	<b>State:</b> WY

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35291700	6429	100	0.059	0.041

**Project Description:**

This project will rehabilitate the South Dining Room Roof and the Lobby Fireplace. This completes the seismic and structural stabilization of the Old Faithful Inn. This project was not funded in previous rehabilitation phases and both the building and visitors remain at risk in a seismic event. The repairs include removal of collapsed brick from the existing flues followed by pinning of the existing stonework and placement of new structural concrete cores and flue linings. New structural work above the roofline will further stabilize the stonework and provide a new structural concrete cap, install new flues for the four fireboxes, and restore the log cribbing. This work will stabilize the fireplace to make it structurally self-sufficient, repair the inoperable fireboxes, and restore the fireplace to its historic appearance and operation. The work includes installation of a steel moment frame (seismic structural steel) and supplemental upgrades to the dining room roof structure and connections with load bearing elements to improve the building's resistance to both live and seismic loads. The fire sprinkler system in the dining room is beyond its useful life and will be demolished as part of the seismic work. The replacement system will be compatible with the fire sprinkler system installed in recent projects.

**Project Need/Benefit:**

The Old Faithful Inn is noted for its distinctive rustic-style architecture and is located in the Old Faithful Historic District. The unique rustic structure was designed by renowned architect, Robert Reamer. The construction was innovative for the period and represents a non-replicable building of considerable historic significance as evidenced by listing on the National Register of Historic Places as a National Historic Landmark. In 2008, at the 150th anniversary of the American Institute of Architects, the Old Faithful Inn was selected number 36 of 150 of the most important buildings in the United States. The existing stone fireplace located in the Lobby of the Old Faithful Inn was damaged in the earthquake of 1959 and is structurally unstable during a seismic event. Three of the four fireboxes in the fireplace were damaged in the earthquake and brick/rubble continues to drop down the chimneys with every seismic event. The Old Faithful Inn is located in Seismic Zone IV (same zone as San Francisco) and the fireplace and South Dining Room Roof will perform poorly in a seismic event. The South Dining Room roof and walls are currently structurally deficient in their ability to handle anticipated vertical and lateral loads, especially snow and seismic forces. Without the stabilization of these components, the lobby fireplace and the south dining room roof, Old Faithful Inn and the hundreds of thousands of annual day use and overnight visitors will be at risk. Structural repairs to the roof will require the removal of existing fire sprinkler equipment, so this is an economical time to replace the incompatible and obsolete equipment.

<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>	
40 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
60 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement
<b>Capital Asset Planning Required?(Y or N): [ N ]</b>	
<b>VE Required(Y or N):</b> Y <b>Type:</b> C <b>Scheduled(YYYY):</b> 2010 <b>Completed(YY):</b>	<b>Total Project Score:</b> 956

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 1,198,400 40	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 1,797,600 60	Requested in FY 2011 Budget:	\$ 2,996,000
Total Component Estimate:	\$ 2,996,000 100	Future Funding to Complete Project:	\$ 0
		Project Total:	\$ 2,996,000
<b>Class of Estimate:</b> C Estimate Escalated to FY: 2011		<b>Planning and Design Funds</b> Planning Funds Received in FY NA \$ ____ Design Funds Received in FY NA \$ ____	
<b>Dates:</b>	<b>Sch'd (qtr/yyyy)</b>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award:	<u>03/2011</u>	Prepared/Last Updated: <u>08/2009</u>	YES
Project Complete:	<u>02/2012</u>	(mm/yyyy)	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ 5,120,000	<b>Projected:</b> \$ 5,120,000	<b>Net Change:</b> \$ 0
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**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY2011 - 2015**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	949/2
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Rehabilitate Failing Park Sewage System		
<b>Project No:</b> PMIS-114306	<b>Unit/Facility Name:</b> Bryce Canyon National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> UT02	<b>State:</b> UT

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710900	45898	88	0.342	0.013
40710900	46450	51	0.595	0.000

**Project Description:**

This project will replace broken and deteriorating portions of the park's sewage collection system. It will demolish two failed small independent septic-tank-and-leach field systems and replace them with piped connections to the park's main sewage collection system. Additionally, this effort will recondition sewage treatment lagoon cells, install an in-line grinder pump on the main sewer pipe feeding the treatment lagoons to improve system flow, and install a small wash station at the lagoon site to facilitate health and safety in maintenance operations.

**Project Need/Benefit:**

The Bryce Canyon NP sewage collection system serves more than 1,500,000 annual visitors and park employees by connecting all park comfort stations, employee housing units, concessions operations (restaurant, lodging, and camper shower facilities), maintenance operations, and the park visitor center to the park sewage treatment facility. The system was originally built in 1958 of clay pipe and portions of it are collapsing and failing due to age and deferred maintenance. The system plugs several times per year due to collapsing pipe, debris and infiltration from deteriorating manholes, and inadequate slope of some sections of pipe caused by settlement. When the system plugs, raw sewage backs up leaking into the groundwater and spilling onto the ground around inundated manholes. Employees must work in and around the raw sewage to clear the clogged lines and clean up spills. These recurring sewage spills increase the chance of human infection from waterborne diseases and communicable diseases spread by rodents and insects including, but not limited to, cholera, tetanus, diphtheria, dysentery, rabies, plague, Hantavirus, and West Nile Virus. Park employees and visitors are exposed to odors, raw sewage, and associated pathogens. The Health Officer recommended correction to the collection system as the current vitreous clay pipe (VCP) will continue to clog with matter resulting in overflows into the environment. Broken and deteriorated portions of the system allow untreated sewage to seep into the ground causing potential impact to the groundwater and other natural resources. The collection system is at risk of being cited for violation by the Utah State Department of Water Quality. It is costly and very hazardous to operate and maintain, and it needs to be rehabilitated.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

86 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
7 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	2 % Other Deferred Maintenance
3 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	2 % Other Capital Improvement

<b>Capital Asset Planning Required?(Y or N): [ Y ]</b>	<b>Total Project Score: 949</b>
<b>VE Required(Y or N): Y Type: C Scheduled(YY): Completed(YYYY): 2009</b>	

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :		\$ 2,685,760	88	Appropriated to Date: \$ 327,500	
Capital Improvement Work:		\$ 366,240	12	Requested in FY <u>2011</u> Budget: \$ 3,052,000	
Total Component Estimate:		\$ 3,052,000	100	Future Funding to Complete Project: \$ 0	
				Project Total: \$ 3,379,500	
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011				Planning Funds Received in FY <u>2008-2009</u> \$ <u>327,500</u>	
				Design Funds Received in FY <u>NA</u> \$ _____	
<b>Dates:</b>		<b>Sch'd (qtr/yyyy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		<u>02/2011</u>		Prepared/Last Updated: <u>08/2009</u>	
Project Complete:		<u>02/2012</u>		(mm/yyyy)	
				DOI Approved: YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ 150,000	<b>Projected:</b> \$ 110,000	<b>Net Change:</b> - \$ 40,000
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**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

National Park Service  
PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	916/3
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Complete Implementation of Life and Safety Upgrades Statue Of Liberty NM		
<b>Project No:</b> PMIS-155567A	<b>Unit/Facility Name:</b> Statue of Liberty National Monument and Ellis Island	
<b>Region:</b> Northeast	<b>Congressional District:</b> NY08	<b>State:</b> NY

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290100	59909	100	0.086	0.086
35290100	59910	100	0.757	0.081

**Project Description:**

The Statue of Liberty, including base and pedestal, does not meet basic life and safety codes. This project responds to critical deficiencies identified in a life, safety and emergency management study conducted at the monument in May 2009 by a nationally recognized code compliance expert. Also included in the project are lighting, mechanical and structural upgrades that are required to allow safe visitor and employee access to the Statue of Liberty NM. This project installs code compliant stairs for visitor access and egress, constructs fire separation barriers and the mechanical utility additions required to pressurize staircases in the pedestal structure, replaces the emergency elevator in the Statue of Liberty, and updates architectural, engineering and compliance evaluations regarding emergency egress from the monument.

**Project Need/Benefit:**

There is only one Statue of Liberty. Approximately 625,000 visitors tour the monument each year and over 87,000 visitors have access to the crown. Without these upgrades the park will continue to operate with serious safety problems and a grave risk of liability. The project provides for visitor and employee security in response to known fire, life safety, and emergency management deficiencies.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

71% Critical Health or Safety Deferred Maintenance	0% Energy Policy, High Performance Sustain Bldg CI
19% Critical Health or Safety Capital Improvement	0% Critical Mission Deferred Maintenance
0% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
	10% Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ Y ]**

**VE Required(Y or N):** Y Type: C, D Scheduled(YYYY): 2010  
**Completed(YY):**

**Total Project Score:** 916

## Project Costs and Status

<b>Project Cost Estimate (This PDS):</b> \$'s		%	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 17,936,730	71	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 7,326,270	29	Requested in FY 2011 Budget:	\$ 25,263,000
Total Component Estimate:	\$ 25,263,000	100	Future Funding to Complete Project:	\$ 0
			<b>Project Total:</b>	\$ 25,263,000
<b>Class of Estimate:</b> C			<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011			Planning Funds Received in FY <u>NA</u>	\$ ____
			Design Funds Received in FY <u>NA</u>	\$ ____
<b>Dates:</b>		<b>Sch'd (qtr/yyyy)</b>	<b>Project Data Sheet</b>	
Construction Start/Award:		<u>02/2011</u>	Prepared/Last Updated: <u>08/2009</u>	DOI Approved:
Project Complete:		<u>04/2012</u>	(mm/yyyy)	YES

## Annual Operation &amp; Maintenance Costs(\$s)

Current: \$ 2,500,000	Projected: \$ 2,750,000	Net Change: \$ 250,000
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**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
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**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	894/4
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Rehabilitate HQ Utility Infrastructure - Utilidor		
<b>Project No:</b> PMIS-149064	<b>Unit/Facility Name:</b> Denali National Park & Preserve	
<b>Region:</b> Alaska	<b>Congressional District:</b> AKAL	<b>State:</b> AK

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	32870	80	0.345	0.000
40710900	33086	80	0.952	0.486
40711000	33237	80	0.979	0.016
40720100	47803	83	0.207	0.207
40761100	92212	78	0.281	0.024

**Project Description:**

This project will complete major repairs to all utilities located within the headquarters area utilidor system that are past their serviceable life. The utilidor is a below-ground concrete tunnel that provides all the utilities to 42 administrative facilities and permanent housing units in the headquarters district which includes the 11.91 acre Park Headquarters Historic District of Denali. The utilidor utilities include the water/fire suppression distribution system, wastewater collection system, communications systems, and steam heat distribution system. This rehabilitation effort includes:

1. Replacing 3,500 linear feet of 6 inch water/fire suppression distribution lines with 8 inch water/fire suppression distribution lines,
2. Replacing in-kind 3,500 linear feet of wastewater collection lines,
3. Replacing in-kind 7,000 linear feet of steam distribution and return condensate lines,
4. Replacing 3,500 linear feet of fire alarm lines, and
5. Replacing 2,000 linear feet of fiber optic communication lines.

In total the park will be replacing 19,500 linear feet of lines. The rehabilitation project will require excavation of the utilidor and removal of the concrete lid to access the utilities. The lid will be re-used when possible or a new lid installed where the concrete has deteriorated. The rehabilitation will include replacement of the seals for the radon mitigation system at each building penetration point.

**Project Need/Benefit:**

The Denali Park Headquarters Historic District is a cultural landscape comprised of 14 historic buildings constructed between the 1920's and 1930's. The average serviceable life for these lines in the utilidor is 20 years based on references from the Cold Regions Utilities Monogram Third Edition. The water, sewer and steam lines are approximately 31 years past their serviceable life. The steam, sewer and water lines are critical to the function of the park. Due to the age of the lines, the park is experiencing failures of these critical utility systems. These failures reduce efficiency of the utility systems, cause continued damage to assets, and expose employees to hazards. The utilidor system is comprised of a series of 4 by 4 foot horizontal concrete tunnels that vary from 5 to 15 feet deep. There are vertical entrances, or manholes, at each sewer line intersection. The sewer intersections are similar to the bottom of a sewer manhole and are covered with a wooden lid. Due to OSHA confined space regulations the horizontal sections of the utilidor cannot be accessed when the steam heat system is operational because there is no escape route and a person could be severely burned. When the steam heat system is not operational the confined space entry is still dangerous because of the tight quarters

and the need to maneuver up and over or between pipes and conduits in order to evacuate someone. Additionally, the wooden lids are not sealed so sewer gases can easily fill the utilidor at any time.

Denali is in the sub-arctic region of Alaska, where winter temperatures can dip below -50 degrees Fahrenheit. In the winter months, demand for steam through the utilidor is greatest and steam loads are at their highest. In its current condition, the system is at risk for a major failure during this high demand time. A failure of the steam system during the winter months will cause the pipes to freeze in the sewer and water systems. The domino effect of system failures, beginning with the failure of the steam system, can occur in a matter of hours threatening the integrity of the assets in the headquarters area.

The utilidor houses critical utility systems that are essential for everyday operation of the park. If the utility systems are allowed to continue to fail, the safety of the employees and the government investment in park assets will be compromised. Upon completion of the work described in this project, the overall condition of the utility systems in the utilidor will go from poor to good and will eliminate much of the health and safety deferred maintenance work associated with these sections of the front country utility systems.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

78 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
4 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
18 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ Y ]**

**VE Required(Y or N): Y Type: Scheduled(YYYY): 2010 Completed(YY):**

**Total Project Score: 894**

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 2,832,180 78	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 798,820 22	Requested in FY 2011 Budget:	\$ 3,631,000
Total Component Estimate:	\$ 3,631,000 100	Future Funding to Complete Project:	\$ 0
		Project Total:	\$ 3,631,000
<b>Class of Estimate:</b> C		<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011		Planning Funds Received in FY NA	\$ _____
		Design Funds Received in FY NA	\$ _____
<b>Dates:</b> <u>Sch'd (qtr/yyyy)</u>		<b>Project Data Sheet</b>	
Construction Start/Award:	<u>02/2011</u>	Prepared/Last Updated:	<u>08/2009</u>
Project Complete:	<u>04/2011</u>	(mm/yyyy)	DOI Approved: YES

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$267,000</b>	<b>Projected: \$228,000</b>	<b>Net Change: - \$39,000</b>
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**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 - 2015**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	849/5
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Repair Hazardous Cornice and Column Units on Old Courthouse		
<b>Project No:</b> PMIS-150411	<b>Unit/Facility Name:</b> Jefferson National Expansion Memorial	
<b>Region:</b> Midwest	<b>Congressional District:</b> MO01	<b>State:</b> MO

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35100000	26014	100	0.168	0.108

**Project Description:**

This project will provide repairs essential to preserve the Old Courthouse structure, prevent further deterioration of historic fabric caused by water infiltration, and eliminate public safety hazards caused by structural deterioration. An estimated 496 cornice stones will be replaced or repaired, column capitals at building entrances will be repaired, and stabilization work to prevent further deterioration will be completed, as recommended by the Cornice Stone Survey conducted by Quinn Evans/Architects.

**Project Need/Benefit:**

The Old Courthouse is a nationally significant structure listed on the National Register of Historic Places and in the park's enabling legislation. Approximately one-third of the Old Courthouse cornice stones have deteriorated to the point that they require either replacement or repair. The remainder of the cornice requires stabilization to prevent further deterioration and loss of historic fabric. Interior historic fabric has been damaged due to water intrusion from defective cornice stones. Fragments of cornice stone periodically fall from the building onto public and employee areas. One piece of limestone weighing about 30 pounds fell onto a public sidewalk, and large sections of stone have fallen from columns at building entrances. There have been several incidents that have raised pedestrian safety concerns: in 1998 a section of the cornice stones fell and almost hit an employee on the sidewalk below; in December, 2008, another cornice piece fell onto the sidewalk below; in January, 2009, a section of cornice was found on the sidewalk at the entrance to the new dispatch center on the North side of the Old Courthouse.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

33 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
67 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N):** [ N ]**VE Required(Y or N):** Y Type: C Scheduled(YYYY): 2010 Completed(YY):**Total Project Score:** 849

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :		\$ 5,460,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:		\$ 0	0	Requested in FY <u>2011</u> Budget:	\$ 5,460,000
Total Component Estimate:		\$ 5,460,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 5,460,000
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011				Planning Funds Received in FY <u>NA</u> \$ _____	
				Design Funds Received in FY <u>NA</u> \$ _____	
<b>Dates:</b>		<b>Sch'd (qtr/yyyy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		02/ 2011		Prepared/Last Updated: <u>08/ 2009</u>	
Project Complete:		04/ 2012		(mm/yy)	
				DOI Approved: YES	

**Annual Operation & Maintenance Costs(\$s)**

Current: \$ 3,000	Projected: \$ 59,000	Net Change: \$ 56,000
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**DEPARTMENT OF THE INTERIOR  
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<b>Total Project Score/Ranking:</b>	761/6
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Replace Port Alsworth Hangar		
<b>Project No:</b> PMIS-158755A	<b>Unit/Facility Name:</b> Lake Clark National Park & Preserve	
<b>Region:</b> Alaska	<b>Congressional District:</b> AKAL	<b>State:</b> AK

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710800	38551	80	0.215	0.215
35500500	92276	78	0	0.000
<b>Project Description:</b> This project will construct a new hangar facility in the park headquarters area. Currently park aircraft are stored outdoors year-round. The building will be a prefabricated metal building measuring approximately 3600 square feet. Work will include the building shell, concrete slab, insulation, utilities, heating system, solar lighting, and associated office space for the parks Search and Rescue (SAR) functions.				
<b>Project Need/Benefit:</b> The field headquarters for the park is located in Port Alsworth, a bush community of about 100 people off the road system approximately 150 air miles west and south of Anchorage. The only way to get material and staff in/out is via aircraft. The existing 2200 square foot park maintenance facility and 1000 square foot visitor center/hangar were constructed in the 1970s and acquired by the park when the administrative site was purchased in the mid-1980s. Since then park staff based in Port Alsworth has grown to over 45 in the summer with an additional up to 10 volunteers and representatives from other agencies, and a corresponding increase in required operational support. Deficiencies noted by a 2007 Aviation Audit by the DOI-Inspector General found the aviation operation at the park are unsafe. This report stated "due to the lack of aviation hangars, aircraft are stored outdoors in the harsh winter climate. This requires NPS pilots to perform hours of extensive preflight inspections in sub-zero weather with wind chills many times reaching minus 70 degrees Fahrenheit; subjecting themselves to the harsh elements while attempting to reduce dangerous flight risks involved with storing aircraft outdoors. As a result of these conditions, emergency responses are also hindered, leaving employees and the public at undue risk. Additionally, there is risk of sabotage to the airplanes when left unsecured." Another benefit is extending the life cycle of aircraft, which reduces O&M costs and precludes NPS from having to purchase planes more often.				
<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>				
0% Critical Health or Safety Deferred Maintenance		9% Energy Policy, High Performance Sustain Bldg CI		
77% Critical Health or Safety Capital Improvement		0% Critical Mission Deferred Maintenance		
0% Critical Resource Protection Deferred Maintenance		0% Other Deferred Maintenance		
0% Critical Resource Protection Capital Improvement		0% Code Compliance Capital Improvement		
		14% Other Capital Improvement		
<b>Capital Asset Planning Required?(Y or N): [ N ]</b>				<b>Total Project Score:</b> 761
<b>VE Required(Y or N): Y</b> Type: C Scheduled(YYYY): 2010 Completed(YY):				

## Project Costs and Status

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :		\$	0	0	Appropriated to Date: \$ 0
Capital Improvement Work:		\$	1,243,000	100	Requested in FY ___ Budget: \$ 1,243,000
Total Component Estimate:		\$	1,243,000	100	Future Funding to Complete Project: \$ 0
					Project Total: \$ 1,243,000
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011				Planning Funds Received in FY <u>NA</u> \$ ____	
				Design Funds Received in FY <u>NA</u> \$ ____	
<b>Dates:</b>		<b>Sch'd (qtr/yyyy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		03/	2011	Prepared/Last Updated: <u>01/2010</u>	DOI Approved:
Project Complete:		04/	2012	(mm/yyyy)	YES

## Annual Operation &amp; Maintenance Costs(\$s)

Current: \$15,000	Projected: \$27,000	Net Change: \$12,000
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<b>Total Project Score/Ranking:</b>	750/7
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Enhance and Improve Washington Monument Visitor Screening		
<b>Project No:</b> PMIS-151073		<b>Unit/Facility Name:</b> National Mall and Memorial Parks
<b>Region:</b> National Capital	<b>Congressional District:</b> DCAL	<b>State:</b> DC

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35800800	19352	100	0.031	0.031

**Project Description:** This project will replace the temporary visitor screening facility that is currently located against the base of the Washington Monument. This new facility will improve security by moving the screening, and therefore a possible point of attack, away from the monument. The new facility will accommodate a required security screening station and all related equipment, and provide increased capacity to allow more visitors to enter the Washington Monument. It is anticipated that the current Monument Lodge will be rehabilitated and act as the main gateway for the facility. The facility will be connected to the monument via a dedicated walkway with new security doors installed in the Washington Monument itself. The new facility will serve approximately one million visitors to the Washington Monument on an annual basis.

**Project Need/Benefit:** The Washington Monument is one of the most notable landmarks in our Nation's Capital and the world and is used to capacity every year. As such, it is an attractive terrorist target. This project will enhance the protection of the monument from items being brought inside and eliminate the need for the temporary screening facility that has been in place since the summer of 2001.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

0% Critical Health or Safety Deferred Maintenance	0% Energy Policy, High Performance Sustain Bldg CI
0% Critical Health or Safety Capital Improvement	0% Critical Mission Deferred Maintenance
0% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
	100% Other Capital Improvement

**Capital Asset Planning Required?(Y or N):** [ Y ]

**VE Required(Y or N):** Y Type: C Scheduled(YYYY): 2010 Completed(YY):

**Total Project Score:** 750

## Project Costs and Status

<b>Project Cost Estimate (This PDS):</b> \$'s      %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$            0   0	Appropriated to Date:	\$            0
Capital Improvement Work:	\$ 6,124,000 100	Requested in FY 2011 Budget:	\$ 6,124,000
Total Component Estimate:	\$ 6,124,000 100	Future Funding to Complete Project:	\$            0
		Project Total:	\$ 6,124,000
<b>Class of Estimate:</b> C		<b>Planning and Design Funds</b>	
Estimate Escalated to FY:	2011	Planning Funds Received in FY <u>NA</u>	\$ _____
		Design Funds Received in FY <u>NA</u>	\$ _____
<b>Dates:</b>	<b>Sch'd (qtr/yy)</b>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award:	02/2011	Prepared/Last Updated: <u>08/2009</u>	YES
Project Complete:	04/2012	(mm/yy)	

## Annual Operation &amp; Maintenance Costs(\$s)

Current: \$399,453	Projected: \$399,453	Net Change: \$0
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<b>Total Project Score/Ranking:</b>	708/ 8
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Stabilize and Construct Off Road Vehicle Trails, Phase 2		
<b>Project No:</b> PMIS-150468	<b>Unit/Facility Name:</b> Big Cypress National Preserve	
<b>Region:</b> Southeast	<b>Congressional District:</b> FL25	<b>State:</b> FL

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40751100	92597	88	0.011	0.004
40751100	92616	88	0.018	0.008
40751100	92617	88	0.019	0.012
40751100	92618	88	0.099	0.072
40751100	92619	88	0.017	0.002
40751100	92620	88	0.014	0.005
40751100	92624	88	0.035	0.012
40751100	92626	88	0.013	0.000
40751100	92629	88	0.016	0.009
40751100	95814	81	0.010	0.008

**Project Description:**

This project would provide a designated, stable, and sustainable trail system for off-road vehicle (ORV) use within Big Cypress National Preserve. The project would be implemented over the next three years and would include providing approximately 400 miles of designated, stabilized trails for ORV use. A court-ordered settlement agreement resulted from a lawsuit between the NPS and plaintiffs in 1995. Approximately 22,000 miles or 98% of undesignated trails will be restored. Trail hardening would range from a limited application of limestone rock over existing limestone caprock to installation of geotextile fabric with a limestone rock cover through areas where existing soil is over one foot in depth. Trail beds cannot extend above existing grade in order to maintain natural hydrological flow. Because of the sensitive circumstances of this project the NPS will lease and/or purchase specialized equipment; contract design, permitting, and construction services; and employ temporary employees to assist the Preserve's facilities maintenance staff in this restoration effort. This will ensure that adequate resources are available to prevent further deterioration of the resource during this trail designation and restoration project.

**Project Need/Benefit:**

Off-road vehicle (ORV) use in the Preserve is resulting in significant resource damage. The damage consists of disturbed hydrology (sheet flow) and potential loss of critical habitat for 70 plants and 34 animal species recognized as threatened or endangered. Uncontrolled use of ORVs has resulted in scarring of the natural areas of the Preserve and creates potential danger for wildlife throughout.

In 1995 the NPS was sued by the Florida Biodiversity Project regarding the use of ORVs in the Preserve, the plaintiffs argued that the NPS had violated federal statutes in connection with use of ORVs in Big Cypress. Those statutes included Section 404 of the Clean Water Act, the Endangered Species Act, and the National Environmental Policy Act. Later in 1995 a settlement agreement was reached that stated that Big Cypress would develop an ORV Management Plan. This ORV management plan, completed in 2000, states that the designated trail system will be in place by 2010.

This work is broken into three phases for funding purposes. Phase 1 assisted the Preserve in meeting the 2010 deadline for designating the trails, which required stabilization of trail surfaces in critically sensitive natural resource areas of the trail system. Phase 2 and subsequent phases would provide funding to continue trail stabilization throughout the designated trail system. Once completed, 22,000 miles of dispersed use will be reduced to approximately 400 miles of designated use. Six thousand acres of land impacted by ORVs will be restored, and additional land will be allowed to revegetate naturally through removal of ORVs.

Trail designation and treatment requirements are logistically complex due to the back country nature of the system and very difficult terrain to traverse. Transporting materials and equipment to treatment areas is a slow and arduous process. In addition, no other NPS unit is developing a designated trail system through areas that are this hydrologically sensitive. This project is very much a learning process and has intense scrutiny from user groups, neighbors, other NPS units, and the Department of the Interior. Funding for this proposed project would provide the needed resources to assist the Preserve and the NPS in meeting the requirements of the court mandated ORV Management Plan.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

0 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
50 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
50 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ Y ]**

**VE Required(Y or N): Y Type: C Scheduled(Y): 10 Completed(Y):**

**Total Project Score: 708**

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :		\$ 1,779,500	50	Appropriated to Date:	\$ 0
Capital Improvement Work:		\$ 1,779,500	50	Requested in FY 2011 Budget:	\$ 3,559,000
Total Component Estimate:		\$ 3,559,000	100	Future Funding to Complete Project:	\$ 5,851,291
				Project Total:	\$ 9,410,291
<b>Class of Estimate: C</b>				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011				Planning Funds Received in FY <u>NA</u>	\$ _____
				Design Funds Received in FY <u>NA</u>	\$ _____
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		<u>03/2011</u>		Prepared/Last Updated: <u>01/2010</u>	DOI Approved:
Project Complete:		<u>04/2012</u>		(mm/yy)	YES

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$ 50,000</b>	<b>Projected: \$ 100,000</b>	<b>Net Change: \$ 50,000</b>
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<b>Project Score/Ranking:</b>	700/ 9
<b>Planned Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Restore Elwha River Ecosystem and Fisheries		
<b>Project No:</b> 005375	<b>Unit/Facility Name:</b> Olympic National Park	
<b>Region:</b> Pacific West	<b>Congressional District:</b> WA06	<b>State:</b> WA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
NA	NA	NA	NA	NA
<p><b>Project Description:</b> The Department of the Interior has determined that removal of two hydroelectric projects on the Elwha River is required to fully restore the Elwha River ecosystem and fisheries. This project is for the purposes of meeting requirements of the Elwha River Ecosystem and Fisheries Restoration Act (P.L. 102-495), restoring the largest watershed in Olympic National Park, ending litigation regarding jurisdiction over the Glines Canyon project, and addressing the Federal Government's treaty responsibilities to the Lower Elwha Klallam Tribe (the Tribe). This is a cooperative effort including the National Park Service, Bureau of Indian Affairs, Fish and Wildlife Service, Bureau of Reclamation (BOR) and the Army Corps of Engineers (the Corps) and the Tribe. The overall project will involve:</p> <ol style="list-style-type: none"> <li>1. Acquisition of the Elwha and Glines Canyon hydroelectric projects, and associated land and facilities (COMPLETED).</li> <li>2. Preparation of an environmental impact statement (EIS) to examine methods of dam removal and ecosystem restoration (COMPLETED) and a supplemental EIS to examine alternatives for protection of downstream water users (COMPLETED).</li> <li>3. Preparation of de-construction and restoration plans based on the selected removal alternative (UNDERWAY).</li> <li>4. Installation of water quality protection measures for downstream water users according to the selected alternative for dam removal (UNDERWAY).</li> <li>5. Removal of the Elwha and Glines Canyon dams (2011-2014), restoration of the Lake Mills and Lake Aldwell reservoir areas, restoration of Elwha fisheries, and monitoring of the restoration efforts (2011-2023).</li> <li>6. Other actions including interim operations and maintenance of the projects for power production by BOR and the Bonneville Power Administration, development of on-reservation flood mitigation by the Tribe, identification of off-reservation measures by the Corps of Engineers, and mitigation of cultural resources impacts (UNDERWAY).</li> <li>7. Provide for construction related to: Lower Elwha Klallam Tribe Wastewater Treatment Improvements, Nippon Paper Water Quality Mitigation Improvements, Mitigation for Individual Septic Systems, On-going Planning, Project Management, and Mitigation Tasks.</li> </ol> <p>Funding this request will provide for continuing removal of dams, revegetation, fisheries restoration, mitigation of cultural resource impacts, sediment management, project management, and mitigation tasks.</p>				

<p><b>Project Need/Benefit:</b> The Elwha River Ecosystem and Fisheries Restoration Act (P.L. 102-495) directed the Secretary of the Interior to develop a report to the Congress detailing the method that will result in "full restoration" of the ecosystem and native anadromous fish of the Elwha River. Previous analyses conducted by agencies including the Federal Energy Regulatory Commission, National Park Service, and the General Accounting Office all concluded that full restoration can only be achieved through the removal of the Elwha and Glines Canyon projects. P.L. 102-495 offers a comprehensive solution to a regional problem, avoids protracted litigation of the FERC licensing proceeding as well as associated substantial federal costs, delay and uncertainty, and provides water quality protection for municipal and industrial users. Full restoration of all Elwha River native anadromous fish will result in rehabilitation of the ecosystem of Olympic National Park, meet the federal government's trust responsibility to the Lower Elwha Klallam Tribe, and demonstrably contribute to long-term economic recovery of the region. Dam removal will benefit local and regional economies in the short-term from work projects in ecosystem restoration and in the long term from the benefits that result from a healthy, fully functioning ecosystem. Through identification and development of stocks for potential restoration, anadromous fish restoration in the Elwha River will complement similar efforts elsewhere in the region.</p>	
<p><b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b></p>	
33 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	33 % Critical Mission Deferred Maintenance
34 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement
<p><b>Capital Asset Planning 300B Analysis Required: [ YES ]</b>      <b>Total Project Score: 700</b></p>	

**Project Costs and Status**

<p><b>Project Cost Estimate:</b></p>		<p><b>Project Funding History:</b></p>	
Deferred Maintenance Work :	\$ 20,000,000 100	Appropriated to Date*:	\$ 249,581,000
Capital Improvement Work:	\$ 0 0	Requested in FY 2011 Budget:	\$ 20,000,000
Total Project Estimate*:	\$ 20,000,000 100	Required to Complete Project**:	\$ 43,837,000
Class of Estimate:	B	Project Total*:	\$ 313,418,000
Estimate Good Until:	2011		
<b>Dates:</b>	<u>Sch'd (qtr/yyyy)</u>	Project Data Sheet	DOI Approved:
Construction Start/Award:	03/ 2011	Prepared/Last Updated: 01/2010	YES
Project Complete:	04/ 2023		

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ 0	<b>Projected:</b> \$ 0	<b>Net Change:</b> \$ 0
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\* Pre-FY 2011 appropriations for this project and the total project estimate, above, includes planned American Recovery and Reinvestment Act (ARRA) funding of \$54.73 million in 2009 and 2010 and anticipated appropriations of \$20 million in FY 2010, but do **not** include pre-FY 2000 planning (\$8.08 million), and land acquisition to date (\$29.88 million). The total project estimated cost is \$351,378,000. NOTE: Planning amount in previous years reported at \$8.2 million. The \$120,000 difference should have been reported in construction.

\*\* Previous budget statements noted that cost estimates for out-year projects were being reviewed and may be higher. The estimates have now been reviewed and updated.

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<b>Project Score/Ranking:</b>	680 / 10
<b>Planned Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Modify Water Delivery System		
<b>Project No:</b> 016547	<b>Unit/Facility Name:</b> Everglades National Park	
<b>Region:</b> Southeast	<b>Congressional District:</b> FL25	<b>State:</b> FL

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
NA	95152	NA	NA	NA

**Project Description:** The Modified Water Delivery (MWD) project is the backbone of the effort to restore the Everglades ecosystem. MWD was authorized in 1989 as part of the Everglades National Park Protection and Expansion Act. Its purpose is to improve water deliveries to Everglades National Park. Although some elements are complete, the final and most critical component involves bridging the Tamiami Trail (U.S. Highway 41), which serves as a dam and prevents the natural flow of water into the park. The Omnibus Appropriations Act of 2009 directed the U.S. Army Corps of Engineers (USACOE) to construct a bridge within the Tamiami Trail highway corridor. The Act further directed the NPS to "immediately evaluate the feasibility of additional bridge length" along the Tamiami Trail "to restore more natural water flow to Everglades National Park and Florida Bay and for the purpose of restoring habitat within the Park and the ecological connectivity between the Park and the Water Conservation Areas." The study will be completed in March 2010.

**Project Need/Benefit:** Research conducted in the Everglades National Park indicates substantial declines in the natural resources of the park and adjacent habitats. Since the park is located at the downstream terminus of the larger water management system, water delivery to the park is often in conflict with the other functions of the system, such as water supply and flood control. Construction of the project features improved operational plans for water delivery that will allow the timing, distribution and volumes of water delivery to the park to be more consistent with historic conditions. Some of the anticipated project benefits include increased connectivity of the Everglades ridge and slough habitats, improved conditions to the vegetation and aquatic communities due to increased duration of flooding in the slough and Rocky Glades habitats, improved hydrological conditions in the endangered Cape Sable Seaside Sparrow habitats, and increased flows to the estuaries to reduce the frequency of hypersaline events.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

0% Critical Health or Safety Deferred Maintenance	0% Energy Policy, High Performance Sustain Bldg CI
0% Critical Health or Safety Capital Improvement	0% Critical Mission Deferred Maintenance
0% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Compliance & Other Deferred Maintenance
	100 % Other Capital Improvement

<b>Capital Asset Planning 300B Analysis Required:</b> [ YES ]	<b>Total Project Score:</b> 680
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**Project Costs and Status**

<b>Project Cost Estimate:</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History:</b>	
Deferred Maintenance Work :	\$		0 0	Appropriated to Date*:	\$ 390,877,000
Capital Improvement Work:	\$	23,519,000	100	Requested in FY 2011 Budget (NPS):	\$ 8,000,000
Total Project Estimate:	\$	23,519,000	100	Requested in FY Budget (COE):	\$ 0
Class of Estimate:	B			Required to Complete Project**:	\$
Estimate Good Until:	2011			Project Total**:	\$
<u>Dates:</u>	<u>Sch'd (qtr/yyyy)</u>			Project Data Sheet	DOI Approved:
Construction Start/Award:	1/2011			Prepared/Last Updated: 01/2010	YES
Project Complete:	2/2012				

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$ NA***</b>	<b>Projected: \$ NA***</b>	<b>Net Change: \$ NA***</b>
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\* The amount appropriated to date includes funding from 1991 through 2010.

\*\* No amounts are shown for Cost to Complete or Project Total pending the outcome of Tamiami Trail Study due in March 2010. Additional DOI funding will also be necessary to acquire private land interests along Tamiami Trail that will be required for operation of TTM.

\*\*\*O&M costs for MWD are the responsibility of the South Florida Water Management District as the Non - Federal project partner.



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<b>Total Project Score/Ranking:</b>	658/11
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Reconstruct Turf and Soil in the National Mall, Phase I		
<b>Project No:</b> PMIS-151515	<b>Unit/Facility Name:</b> National Mall and Memorial Parks	
<b>Region:</b> National Capital	<b>Congressional District:</b> DCAL	<b>State:</b> DC

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750300	00002450	80	0.246	0.149

**Project Description:**

This project will re-engineer the soil, replace water and irrigation systems, and re-establish turf areas on the National Mall that are highly compacted or eroded completely. Compacted soil affects turf health and prevents air, water and nutrient infiltration essential for proper growth. The reconstruction effort will remove and replace existing compacted soil and replace with material engineered and specified to better withstand constant levels of heavy use and recover more quickly from abuse. The project will develop drainage systems and specify grade changes so that grass panels can provide positive drainage and absorb moisture without pooling. This effort will replace aging, clogged and damaged water conveyance systems with a new heavy-duty irrigation system designed and installed so that tent stakes, vehicles and excessive surface wear will have minimal impact. For initial planning purposes, NPS estimates that three feet of soil will require replacement, but compacted soils can be much deeper. The entire project will remove and replace existing soil on the National Mall grass panels between 3rd and 14th Streets and between Madison and Jefferson Drives using an approach that was successful at Central Park in New York City and Hyde Park in London. Funding proposed for FY 2011 will begin Phase 1 by removing and replacing existing turf and soil on the Mall beginning at 3<sup>rd</sup> Street, with additional funding in FY 2012 to complete the work to 14<sup>th</sup> Street.

**Project Need/Benefit:**

The National Mall and the cultural landscapes surrounding the monuments and memorials create the heart of the nation's capital. More than 20 million visitors walk on these landscapes each year, compressing the earth and reducing the pore space that would otherwise provide air and water to the roots of the trees and turf. The National Mall Plan, a multi-year planning effort aimed at improving the health and sustainability of the National Mall has received over 5,000 comments from the public. The most common single comment is that the Mall doesn't look as good as it should - given its importance to the nation. The third most common comment is that the grounds don't look as good as they should. With 3,000 special events per year on the Mall, keeping turf alive and healthy is a daunting challenge. Information about the compaction levels of soil throughout the Mall will help determine means and methods for improving the sustainability and appearance of the landscapes.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

0 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
11 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
89 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N):** [ Y ]**Total Project Score:** 658

VE Required(Y or N): Y Type: C,D Scheduled(YYYY): 2010 Completed(YYYY):	
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**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>			<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>		
Deferred Maintenance Work :	\$	1,779,000		11	Appropriated to Date:	\$ 0	
Capital Improvement Work:	\$	14,394,000		89	Requested in FY <u>2011</u> Budget:	\$ 16,173,000	
Total Component Estimate:	\$	16,173,000		100	Future Funding to Complete Project:	\$ 9,748,000	
					Project Total:	\$ 25,921,000	
<b>Class of Estimate:</b> C					<b>Planning and Design Funds</b>		
Estimate Escalated to FY: 2011					Planning Funds Received in FY <u>NA</u> \$ _____		
					Design Funds Received in FY <u>NA</u> \$ _____		
<b>Dates:</b>		<b>Sch'd (qtr/yyyy)</b>			<b>Project Data Sheet</b>		DOI Approved: YES
Construction Start/Award:		02/ 2011			Prepared/Last Updated: <u>01/2010</u>		
Project Complete:		04/ 2012			(mm/yy)		

**Annual Operation & Maintenance Costs(\$s)**

Current: \$60,763	Projected: \$60,763	Net Change: \$0
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**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011-2015**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	550/12
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Replace Primary Electrical Cables on Floyd Bennett Field			
<b>Project No:</b> PMIS-077297		<b>Unit/Facility Name:</b> Gateway National Recreation Area	
<b>Region:</b> Northeast	<b>Congressional District:</b> NY09	<b>State:</b> NY	

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40711200	77585	78	0.361	0.013

**Project Description:**

This project will replace more than 8 miles of seriously deteriorated, underground electrical cable on historic Floyd Bennett Field. Most of the existing cables date from the 1930's and 1940's. Lines affected by this work consist of #4/0 and #2/0 three-conductor cables with paper insulated lead covering. All new cables would be polyethylene insulated type MV-90 5KV 133% or 8KV 100% insulation level 1/C copper XLP protected by PVC shields or lines of a comparable capacity. The cables provide primary electrical service to 95% of the buildings on Floyd Bennett Field. Impacted areas include: the Jamaica Bay Education Campus, Historic Hangar Row, the Ryan Visitor Center, unit maintenance shop, headquarters, and the USPP New York Field Office. Once this project is completed, the electrical system on Floyd Bennett Field will conform to all applicable codes.

**Project Need/Benefit:**

Floyd Bennett Field, a historic district of approximately 1,400 acres, is the primary year-round center for park operations in the Jamaica Bay Unit of Gateway NRA. The Jamaica Bay Unit encompasses about 18,560 acres in southern Brooklyn and Queens and contains the largest contiguous piece of open space in New York City. Public use of Floyd Bennett Field is estimated to be about one million visits per year.

Problems with the existing lines include: frequent power outages due to shorts in the cable, lost time and hazardous working conditions associated with repairs to failed cables, and sub-standard power supply due to reduced carrying capacity of the cables.

Reliable electrical supply on Floyd Bennett Field is essential for more efficient park operations, enhanced visitor services, support of 6 park tenants, and improved protection of both cultural and natural resources. The project will also reduce exposure of maintenance employees to extremely hazardous work conditions, and eliminate unsafe conditions for park visitors and staff that occur during periods of electrical failure. Failure of the primary feeder cables on Floyd Bennett Field has resulted in numerous closures of park facilities including the unit headquarters, visitor's center, and educational complex. Power outages have also resulted in the shutdown of lift stations and release of untreated sewage into Jamaica Bay (the most recent spill was in April 2002). Loss of street lights, building security lights and alarm systems have compromised both visitor safety and park resources.

<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>	
15 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	65 % Critical Mission Deferred Maintenance
20 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement
<b>Capital Asset Planning Required?(Y or N): [ Y ]</b>	
<b>VE Required(Y or N):</b> Y <b>Type:</b> C <b>Scheduled(YY):</b> 2010 <b>Completed(YY):</b>	<b>Total Project Score:</b> 550

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	6,541,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	0	0	Requested in FY 2011 Budget:	\$ 6,541,000
Total Component Estimate:	\$	6,541,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 6,541,000
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011				Planning Funds Received in FY <u>NA</u> \$ _____	
				Design Funds Received in FY <u>NA</u> \$ _____	
<b>Dates:</b>		<b>Sch'd (qtr/vy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		<u>01/2011</u>		Prepared/Last Updated:	DOI Approved:
Project Complete:		<u>04/2012</u>		<u>10/2009</u>	YES

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ 75,000	<b>Projected:</b> \$ 5,000	<b>Net Change:</b> - \$ 70,000
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**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 - 2015**

**National Park Service  
PROJECT DATA SHEET**

<b>Project Score/Ranking:</b>	TBD/ 13
<b>Planned Funding FY:</b>	2011
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Demolition/Restoration of Former Bureau of Mines Site, Phase 1		
<b>Project No:</b> 151253	<b>Unit/Facility Name:</b> Mississippi National River and Recreation Area	
<b>Region:</b> Midwest	<b>Congressional District:</b> MN03, MN04, MN05, MN06	<b>State:</b> MN

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
NA	NA	NA	NA	NA

**Project Description:** This project will demolish 11 buildings and related infrastructure at the former U.S. Bureau of Mines (BOM) Twin Cities Research Center Main Campus (Center).

**Project Need/Benefit:** The project site consists of 27.32 acres of Federal land occupied by 11 vacant buildings located in the Twin Cities Metropolitan area, Hennepin County, Minnesota, within the boundaries of the Mississippi National River and Recreation Area. The parcel of land is part of three historic districts, including Camp Coldwater spring and reservoir. The Center was closed by the Federal Government in 1996.

Phase 1 of this project will demolish 11 buildings and related above-ground infrastructure such as ore bins, roads, parking lots, retaining walls, utilities, ancillary support structures and debris from BOM operations. The structures are deteriorating rapidly due to vandalism and occupation by homeless people and drug users. Phase 1 work will also include preparation of a comprehensive estimate for restoration work.

Future phases will restore the site to native oak savanna and tallgrass prairie with small pockets of wetland restoration included. This will involve site preparation, including soil amendments and leveling, seeding, and planting. Additional work will restore Coldwater Spring and revegetate the surrounding area, which is culturally and historically significant to the federally-recognized Dakota tribes. Many other individuals and groups consider the site spiritually and environmentally significant, often using the site for meditation and inspiration.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

TBD % Critical Health or Safety Deferred Maintenance	TBD % Energy Policy, High Performance Sustain Bldg CI
TBD % Critical Health or Safety Capital Improvement	TBD % Critical Mission Deferred Maintenance
TBD % Critical Resource Protection Deferred Maintenance	TBD % Other Deferred Maintenance
TBD % Critical Resource Protection Capital Improvement	TBD % Code Compliance Capital Improvement
TBD % Other	TBD % Other Capital Improvement

**Capital Asset Planning 300B Analysis Required:** [ YES ] | **Total Project Score:** TBD

**Project Costs and Status**

<b>Project Cost Estimate:</b>			<b>\$'s</b>	<b>%</b>	<b>Project Funding History:</b>	
Deferred Maintenance Work :			\$	TBD	0	Appropriated to Date*:
Capital Improvement Work:			\$	TBD	0	Requested in FY 2011 Budget:
Total Project Estimate:			\$	3,000,000	100	3,000,000
Class of Estimate:			C			Required to Complete Project**:
Estimate Good Until:			2011			\$
Project Total**:						\$
<b>Dates:</b>		<b>Sch'd (qtr/yyyy)</b>			<b>Project Data Sheet</b>	
Construction Start/Award:		2Q/2011			Prepared/Last Updated: 1/2010	
Project Complete:		**			DOI Approved: YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ NA	<b>Projected:</b> \$ NA	<b>Net Change:</b> \$ NA
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\* BOM and NPS Construction and Planning Funds.

\*\* Cost to Complete Project is unknown at this time; Project Total cannot be calculated until Phase 1 work is completed and a comprehensive restoration estimate is prepared.

**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2011 – 2015**

**National Park Service  
PROJECT DATA SHEET**

<b>Project Score/Ranking:</b>	NA
<b>Planned Funding FY:</b>	2011
<b>Funding Source:</b>	LIC-North Shore Road

**Project Identification**

<b>Project Title:</b> North Shore Road Settlement		
<b>Project No:</b> 143968	<b>Unit/Facility Name:</b> Great Smoky Mountains National Park	
<b>Region:</b> Southeast	<b>Congressional District:</b> NC11	<b>State:</b> NC

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
NA	NA	NA	NA	NA

**Project Description:** This project will provide additional funding against the ultimate settlement costs resulting from the non-construction of the North Shore Road in Swain County, NC. Ongoing negotiations have not resulted in a final settlement amount.

**Project Need/Benefit:** PL 111-118, Section 1007, the Defense Appropriations Act of 2010 authorized the Secretary of the Interior to make an initial payment of \$4,000,000 to Swain County (NC), the State of North Carolina, and the Tennessee Valley Authority. Additional amounts shall not be available until 120 days following signature of an agreement between the Secretary of the Interior, Swain County (NC), the State of North Carolina, and the Tennessee Valley Authority that supersedes the agreement of July 30, 1943, related to the construction of North Shore Road between the Secretary, the County, the State, and the Authority. A combined total of \$12,800,000, in connection with the non-construction of the North Shore Road, was authorized in FY 2010.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

0% Critical Health or Safety Deferred Maintenance	0% Energy Policy, High Performance Sustain Bldg CI
0% Critical Health or Safety Capital Improvement	0% Critical Mission Deferred Maintenance
0% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
100% Other	0% Other Capital Improvement

**Capital Asset Planning 300B Analysis Required:** [ NO ] | **Total Project Score:** NA

**Project Costs and Status**

<b>Project Cost Estimate:</b>	<b>\$'s</b>	<b>%</b>	<b>Project Funding History:</b>	
Deferred Maintenance Work :	\$	0 0	Appropriated to Date*:	\$ 12,800,000
Capital Improvement Work:	\$	0 0	Requested in FY 2011 Budget:	\$ 4,000,000
Other	\$	4,000,000 100	Required to Complete Project**:	\$
<b>Total Project Estimate:</b>	<b>\$</b>	<b>4,000,000 100</b>	Project Total**:	\$
Class of Estimate:	NA		Project Data Sheet Prepared/Last Updated:	1/2010
Estimate Good Until:	NA		DOI Approved:	YES
<b>Dates:</b>	<b>Sch'd (qtr/yyyy)</b>			
Construction Start/Award:	NA			
Project Complete:	NA			

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ NA	<b>Projected:</b> \$ NA	<b>Net Change:</b> \$ NA
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\* Reference PL 111-118, Sec. 1007.

\*\* Cost to Complete Project is unknown at this time; Project Total cannot be calculated.

National Park Service																	
Summary Project Data Sheet																	
Deferred Maintenance Plan Or Capital Improvement Plan																	
Plan Fund Year	DOI Score	Region/Area	Unit/Facility	State	Cong. Dist.	Project #	Project Title	Ranking Categories						Total DM/CI		Orig. Cost Est (\$000)	DOI Appr. (Y or N)
								% ChSdm	% ChSci	% CRPd	% CRPr	% FPHSBo	% Omdm	% CCoi	% Odm		
<b>Tier 2</b>																	
2012	882	Northeast	Shenandoah National Park	VA	VA05	108167	Rehabilitate Historic Skyline Drive Overlooks	57	20	6	11	6	6	69	31	\$ 3,917	N
2012	847	Northeast	Sagamore Hill National Historic Site	NY	NY03	077375	Rehabilitate Theodore Roosevelt Home	58		5	2	2	5	95	5	\$ 5,867	Y
2012	840	Intermountain	Carlsbad Caverns National Park	NM	NM02	109360	Replace Old & Unsafe Lighting & Electrical System in the Cave	50	10	20	10	10	70	30	\$ 8,876	N	
2012	827	Pacific West	Sequoia & Kings Canyon National Parks	CA	CA21	150419	Reconstruct Deteriorated Water Distribution System at Wolverton	76		16			8	92	8	\$ 4,065	N
2012	812	Alaska	Wrangell-St. Elias National Park and Preserve	AK	AKAL	008959	Repair Historic Kennecott Mine Structures & Utilities at Mill Building, Phase 1	21	28	44	7		65	35	\$ 4,357	N	
2012	811	Northeast	Independence National Historical Park	PA	PA01	152415	Stabilize & Resecure Projecting Marble Cornices & Capitals of Merchants Exchange	19	79			2	100		\$ 2,689	Y	
2012	799	Intermountain	Grant-Kohrs Ranch National Historic Site	MT	MTAL	153312	Fire and Security Systems	31	11	9	48		40	60	\$ 4,065	Y	
2012	775	Northeast	Vanderbilt Mansion Historic Site	NY	NY20	152373	Complete the Exterior Rehabilitation of the Vanderbilt Mansion		100				100		\$ 5,749	Y	
2012	773	Northeast	Steamtown National Historic Site	PA	PA 11	147719	Repair Exterior and Replace Rubber Roof System of Commodore Ship	99		1			99	1	\$ 3,282	Y	
2012	771	Northeast	Boston African American National Historic Site	MA	MA08	152732	Complete Rehab of African Meeting House	94		6			94	6	\$ 5,193	N	
2012	760	Pacific West	Kalaupapa National Historical Park	HI	HI02	118142	Repair Dock Structures to Ensure Continued Barge Service	50		30			70	30	\$ 14,543	N	
2012	730	Midwest	Jewel Cave National Monument	SD	SDAL	087492	Repair Drainage System to Eliminate Parking Lot Pollution Entering the Cave	10	90				100		\$ 2,785	Y	
2012	700	Pacific West	Olympic National Park	WA	WA06	005375	Restoration of Elwha	33	34				100		\$ 21,437	Y	
2012	680	Southeast	Everglades National Park	FL	FL25	016547	Modify Water Delivery System						100		\$ 15,519	Y	
2012	565	Intermountain	Florissant Fossil Beds National Monument	CO	CO05	029506	Construct Visitor Education & Research Facility	15	30	25		15	55	45	\$ 3,866	Y	
<b>Tier 2 Totals</b>														\$ 106,758			
<b>Tier 3</b>																	
2013	987	Northeast	Boston National Historical Park	MA	MA08	150950	Abate Asbestos in Utility Tunnel & Rehab Water Mains Charlestown Navy Yard	100					100		\$ 4,105	N	
2013	884	Alaska	Katmai National Park & Preserve	AK	AKAL	148250	Replace Floating Bridge & Access Trail with Elevated Bridge & Boardwalk		96			4		100	\$ 11,430	N	
2013	812	Alaska	Wrangell-St. Elias National Park and Preserve	AK	AKAL	008959	Repair Historic Kennecott Mine Structures & Utilities at Mill Building, Phase 2	21	28	44	7		65	35	\$ 4,966	N	
2013	790	Intermountain	Yellowstone National Park	WY	WYAL	150302	Rehabilitate Historic Gardiner Commissary	55	43			2	45	55	\$ 4,496	N	
2013	787	Intermountain	Padre Island National Seashore	TX	TX27	151740	Replace Law Enforcement Division Headquarters	2	68	7	22		1	9	\$ 5,365	N	
2013	786	Northeast	Cape Cod National Seashore	MA	MA10	154244	Rebuild Nauset and Herring Cove Beach Facilities	58			34		8	58	\$ 4,140	Y	
2013	777	Pacific West	Golden Gate National Recreation Area	CA	CA08	149952	Stabilize & Repair Exterior Walls of the Cellhouse for Visitor Resource Protection - Alcatraz	3	90	7			93	7	\$ 10,914	N	
2013	772	National Capital	Chesapeake & Ohio Canal National Historical Park	MD	MD08	150819	Repair Canal Structures, Watered Area, Lock 5 to Lock 22		96	4			96	4	\$ 6,629	N	
2013	767	Intermountain	Grand Teton National Park	WY	WYAL	149677	Replace Moose Wastewater System & Address Critical Water System Deficiencies	90	10				90	10	\$ 8,428	N	
2013	760	Northeast	Johnstown Flood National Memorial	PA	PA12	154167	Preserve the 1889 Clubhouse by Replacing Failed Utility Systems	90	6			4	90	10	\$ 2,766	N	
2013	739	Intermountain	Big Bend National Park	TX	TX23	152066	Rehabilitate Sewage Treatment Plant, Panther Junction	91	9				91	9	\$ 1,436	N	
2013	732	Pacific West	Lassen Volcanic National Park	CA	CA02	152550	Replace Utility System at Lassen Headquarters to Eliminate Hazardous Conditions	58	25	8			9	25	\$ 7,926	N	
2013	708	Southeast	Big Cypress National Preserve	FL	FL25	150468	Stabilize & Construct Off Road Vehicle Trails, Phase 3		50	50			50	50	\$ 2,019	N	
2013	700	Pacific West	Olympic National Park	WA	WA06	005375	Restoration of Elwha, Completion	33	34				100		\$ 22,400	N	
2013	658	National Capital	National Mall and Memorial Parks	DC	DCAL	151515	Reconstruct Turf and Soil in the National Mall, Phase 2		11	89			11	89	\$ 9,748	N	
<b>Tier 3 Totals</b>														\$ 106,758			



National Park Service Summary Project Data Sheet																		
Capital Improvement Plan																		
Plan Fund Year	DOI Score	Region/Area	Unit/Facility	State	Cong. Dist.	Project #	Project Title	Ranking Categories							Total DM/CI		Orig. Cost Est (\$000)	DOI Appr. (Y or N)
								% CHSDm	% CHSCL	% CRPdm	% CRPCL	% FPHSBL	% Cldm	% CCCL	% Odm	% OCCL		
<b>Tier 4</b>																		
2014	892	Intermountain	Yellow stone National Park	WY	WYAL	150484	Replace Fishing Bridge Water System	55	32	13					87	13	\$ 11,873	N
2014	858	Northeast	Boston Harbor Islands National Recreation Area	MA	MA06	149733	Replace Unsafe Pier at Georges Island	7	93						7	93	\$ 8,872	N
2014	794	Pacific West	North Cascades National Park	WA	WA04	149635	Relocated Delicent Maintenance Facility From Stehakin River Flood Plain	24	44	5				6	45	55	\$ 14,740	N
2014	775	National Capital	Chesapeake & Ohio Canal National Historical Park	MD	MD06	151201	Reconstruct/Stabilize Historic Stone Wall & Tow path McMahon's Mill to Lock 42	100							100		\$ 9,363	N
2014	775	Southeast	Dry Tortugas National Park	FL	FL25	149152	Preserve Fort Jefferson, Phase 3	100							100		\$ 11,438	N
2014	775	National Capital	National Mall and Memorial Parks	DC	DCAL	151063	Correct Stylobate Level Settlement and Drainage at the Jefferson Memorial	100							100		\$ 7,681	N
2014	775	National Capital	Chesapeake & Ohio Canal National Historical Park	DC	DCAL	150696	Rehabilitate Lift Lock #3 in Georgetown	100							100		\$ 5,227	N
2014	772	Pacific West	Oregon Caves National Monument	OR	OR04	150025	Correct Life Safety and Other Deficiencies in the NHL Oregon Caves Chateau	23		5	15			95	5	\$ 11,401	N	
2014	740	Intermountain	Aristid National Recreation Area	TX	TX23	154005	Construct Joint LE Op Space with Border Patrol, Park HQ, Maintenance, & Visitor Contact Facilities	35		54				11	100	\$ 15,813	N	
2014	732	Southeast	Great Smoky Mountains National Park	NC	NC11	149287	Rehabilitate Balsam Mountain an Heintoga Water and Wastewater Systems	29						14	100	\$ 1,253	N	
2014	708	Southeast	Big Cypress National Preserve	FL	FL25	150468	Stabilize & Construct Off Road Vehicle Trails, Phase 4	50		50				50	50	\$ 1,181	N	
2014	706	Intermountain	Timpanogos Cave National Monument	UT	UT03	152836	Replace/Relocate Unsafe/Unhealthy/Deteriorated Visitor Contact Station	4		47				4	15	\$ 2,603	N	
2014	656	Northeast	Gettysburg National Military Park	PA	PA19	152436	Complete Rehab Fire Suppression and Potable Water Lines for Public Health and Safety			100					100	\$ 3,788	N	
2014	640	Northeast	Shenandoah National Park	VA	VA07	151347	Rehabilitate Skyland Wastewater Treatment Plant & Lift Station			34				25	59	\$ 1,525	N	
<b>Tier 4 Totals</b>																\$106,758		
<b>Tier 5</b>																		
2015	872	Pacific West	Mount Rainier National Park	WA	WA08	152787	Rehabilitate Paradise Inn Annex and Connection Snow Bridge, Phase 1	18	41	35					53	47	\$ 14,044	N
2015	871	Intermountain	Yellow stone National Park	WY	WYAL	150300	Rehabilitate Historic Gardiner Transportation Building	37	31	19				3	59	41	\$ 16,695	N
2015	816	Intermountain	Glacier National Park	MT	MTAL	152999	Correct Critical Health & Life Safety Hazards at Many Glacier Hotel, South Phase 1	63						34	97	3	\$ 13,721	N
2015	812	Alaska	Wrangell-St. Elias National Park and Preserve	AK	AKAL	008959	Repair Historic Kennecott Mine Structures & Utilities at Mill Building, Phase 3	21	28	44					65	35	\$ 5,923	N
2015	788	Southeast	Mammoth Cave National Park	KY	KY02	150067	Reconstruct Unsafe Cave Trails, Phase 1	19		81				100		\$ 4,877	N	
2015	776	Northeast	Statue of Liberty National Monument	NY	NY08	152456	Complete Liberty Island Historic Seawall Rehabilitation	8		92				100		\$ 12,244	N	
2015	768	Midwest	Perry's Victory & International Peace Memorial	OH	OH09	150855	Preserve Perry's Victory and International Peace Memorial for Future Generations	97						3	97	3	\$ 19,143	N
2015	739	Northeast	Petersburg National Battlefield	VA	VA04	152860	Restore Facilities, Resources & Character Defining Elements to National Cemetery Standards	1		85				3	89	11	\$ 4,671	N
2015	708	Southeast	Big Cypress National Preserve	FL	FL25	150468	Stabilize & Construct Off Road Vehicle Trails, Phase 5 (Completion)			50				50	50	\$ 3,432	N	
2015	695	Intermountain	Coronado National Memorial	AZ	AZ08	151662	Construct Law Enforcement and Emergency Operations Center			31					100	\$ 3,969	N	
2015	661	Northeast	Appomattox Court House National Historical Park	VA	VA05	154254	Construct New Maintenance Facility	10						1	11	89	\$ 4,502	N
2015	637	Northeast	Shenandoah National Park	VA	VA07	151064	Convert Community Water Systems from Springs to Wells			62				8	92	8	\$ 1,986	N
2015	531	Midwest	Indiana Dunes National Lakeshore	IN	IN01	152449	Remove Hazardous Structures for Visitor Safety & Restoration			100					100		\$ 1,551	N
<b>Tier 5 Totals</b>																\$106,758		

## Federal Lands Highways Program

### Overview

The National Park Service (NPS) is committed to managing transportation facilities by using proven life-cycle asset management techniques to optimize limited funding. The NPS receives funding from various Title 23 and 49 programs such as Scenic Byways, Transportation Enhancements, National Recreational Trails, Public Lands Discretionary, Emergency Relief for Federally Owned Roads, congressional earmarks, Paul S. Sarbanes Transit in Parks, and other programs. In FY 2009, 62 percent of the total funds for NPS transportation improvements were from the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) and the American Recovery and Reinvestment Act of 2009 (P.L. 111-5). The other 38 percent came from various sources such as Transportation Fees, Repair Rehabilitation and Cyclic Maintenance Programs, and non-profit organizations and corporations such as The Boeing Company Charitable Trust, L.L. Bean and the National Park Foundation. Although many funding streams support transportation facilities, the NPS transportation system is faced with more needs than available funds.

The highest investment priority has been given to addressing the NPS backlog of deferred maintenance needs in paved roads and bridges (estimated at \$4.7 billion), which have a replacement value of over \$20 billion. The NPS is currently working to complete the next logical construction phases of two incomplete parkways located in the Southeast United States. Both parkways were authorized by Congress in the 1930s and 1940s and are still under construction. To meet future challenges, the NPS is continuing to pursue alternative transportation systems (ATS).

Additional Federal Lands Highway Program (FLHP) funding to address transportation facility needs was provided by the American Recovery and Reinvestment Act of 2009 (Public Law 111-5) (ARRA) for FY 2009/10 in the amount of \$170 million. The NPS is using the existing FLHP/NPS Park Road and Parkway Program (PRPP) policy and processes to manage the projects funded by ARRA.

The NPS owns and operates approximately 5,450 paved miles of public park roads, the equivalent of 971 paved miles of parking areas, 4,100 miles of unpaved roads, and 1,414 bridges and 63 tunnels.

In addition to roads, bridges, and tunnels, the NPS has 110 ATS in 81 park units, utilizing trolleys, rail systems, canal boats, ferries, tour boats, cable cars, snow coaches, trams, buses and vans. Intelligent Transportation Systems are also in use, including traveler information systems, traffic management systems and entrance gate fast-pass systems. Of the 110 ATS, 22 are operated in partnership with local public transit agencies, 17 are owned and operated by parks and 71 are operated by concessions. In addition, ATS is the sole means of access for 15 units of the NPS. These systems offer attractive and convenient public access for visitors and park employees. They contribute to preserving resources, such as improvements to air quality, soundscapes, and reduced wildlife/auto collisions, and they demonstrate leadership in reducing fossil fuel consumption and greenhouse gas emissions. ATS are also among the few options available to mitigate inadequate parking and roadway congestion in parks.

SAFETEA-LU addressed critical transportation deficiencies in three categories:

- Category I: Preservation of the existing park roads and parkways infrastructure condition. Strive to curtail the deterioration of the most important functional classes of roads and maintain the good condition of all public bridges through investments focused on these assets. Funding is distributed to the field based on a formula that accounts for condition, usage, accidents, and inventory.
- Category II: Support for finishing incomplete parkways. Continue to construct both the Foothills Parkway "missing link" and the multi-use trails around key urban areas along the Natchez Trace

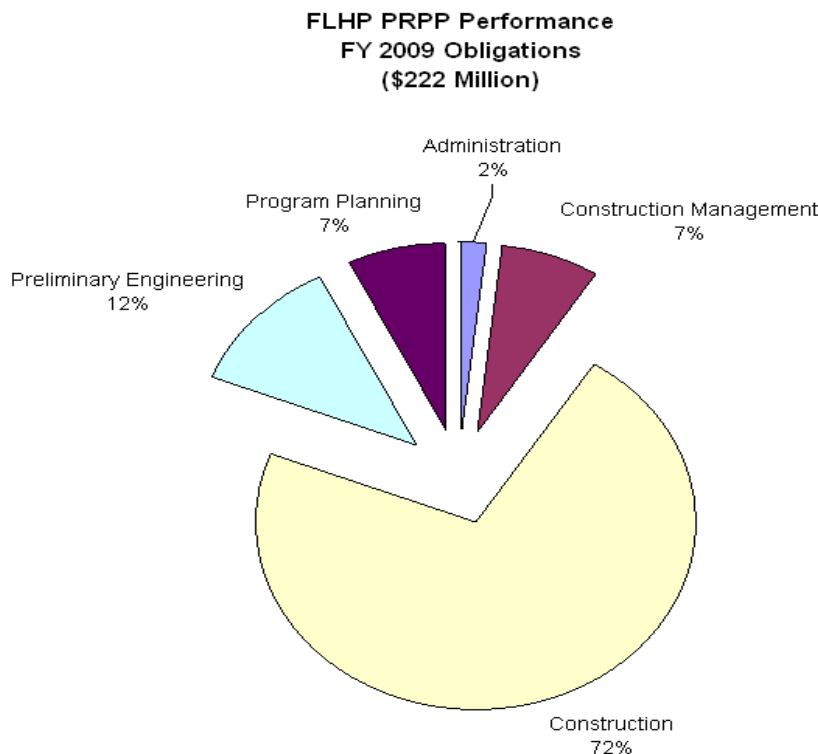
Parkway. The NPS will have completed or have underway, several projects within these two facilities by FY 2010.

- Category III: Support for alternative transportation systems. Looking to the future, this category will use life-cycle strategies to focus on the sustainability of existing alternative transportation systems and will incorporate the use of the Paul S. Sarbanes Transit in Parks program (Title 49) funding in an effort to accomplish this goal. The NPS will have completed, or have underway, several alternative transportation projects (transit, ferry docks, trails and modal centers) that explore tying together and expanding transportation modes with the vision of improving safety, efficiency, and effectiveness in support of better meeting the NPS mission.

The majority of funds available were used for Category I, to address the NPS paved road and bridge deferred maintenance backlog. Due to the safety importance of structurally sound bridges, the NPS gives priority to the rehabilitation of bridges open to the public.

Funding levels for the three categories are adjusted annually to accommodate project scheduling, balance program priorities, and address legislative adjustments, such as a reduction of 10 to 17 percent annually due to Section 1102(f), Title 23 of the United States Code.

Since SAFETEA-LU was enacted in August 2005, the NPS has rehabilitated over 500 miles of roads and repaired, rehabilitated, or replaced 23 bridges. The funding provided under SAFETEA-LU has helped the NPS meet our commitment to preserve nearly the same FCI for the road system since 2005. Steady headway has been made on completing the parkway gaps and NPS has deployed and expanded park alternative transportation systems across the country. Over this same period, the PRPP also achieved over 97 percent obligation rate annually and met the industry standards for planning, engineering design, construction, construction supervision, and administrative costs (see example FY 2009 program performance pie chart below).



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**FY 2011 Program Performance**

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With the authorization of the SAFETEA-LU in August 2005, the Park Roads and Parkways Program (PRPP) received a total of \$1.215 billion in new funds at annual funding levels of \$165 million in 2004, \$180 million in 2005, \$195 million in 2006, \$210 million in 2007, \$225 million in 2008 and \$240 million in 2009. The current surface transportation act has expired and U.S. Congress is working on the next Transportation Reauthorization. The NPS will not know final FY 2010 or 2011 PRPP funding levels until the Reauthorization is enacted.

A 2007 needs report, "National Park Service Transportation Challenge Reauthorization Resource Paper," was prepared by the NPS for the Federal Highway Administration in anticipation of the Transportation Reauthorization and has identified the following focus areas and corresponding needs totaling \$825 million annually for the NPS transportation system.

**Focus Areas:**

- Category I – Restore the existing primary roads and bridge system
- Category II – Complete the next logical phases of the congressionally authorized Parkways
- Category III – Plan and implement alternative transportation systems
- Category IV – Restore park trails (new)
- Category V – Plan and deploy intelligent Transportation System technologies (new)

FY 2011 target performance goal options and corresponding funding levels have been developed for Category I based on Federal Highway Administration pavement performance computer model and sound asset portfolio management strategies. The needs report mentioned above identifies funding options for all five focus area categories.

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**American Recovery and Reinvestment Act (ARRA)**

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The NPS continues to benefit from \$170 million in the Federal Highways ARRA appropriation. Over 50 major road rehabilitation projects have been funded.

<b>Activity:</b>	<b>Special Programs</b>
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Special Programs (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>1</sup> (+/-)	DOI-wide Changes <sup>2</sup> (+/-)	Program Changes (+/-)	Budget Request	
Emergencies & Unscheduled Projects	2,975	3,975	0	-114	0	3,861	-114
Emergency, Unscheduled, and Storm Damage Projects	[2,000]	[3,000]	0	[-110]	0	[2,890]	[-110]
Seismic Safety Program	[975]	[975]	0	[-4]	0	[971]	[-4]
Housing Improvement Program	6,000	5,000	0	-35	-2,000	2,965	-2,035
Dam Safety Program	2,500	2,500	0	0	0	2,500	0
Equipment Replacement Program	14,516	14,516	0	-766	0	13,750	-766
<b>Total Requirements</b>	<b>25,991</b>	<b>25,991</b>	<b>0</b>	<b>-915</b>	<b>-2,000</b>	<b>23,076</b>	<b>-2,915</b>
<i>Total FTE Requirements</i>	<i>84</i>	<i>84</i>	<i>-2</i>	<i>0</i>	<i>0</i>	<i>82</i>	<i>-2</i>

<sup>1</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>2</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Special Programs

Request Component	(\$000)	FTE	Page
• Reduce Housing Improvement Program	-2,000	0	CONST-60
<b>Total Programmatic Changes</b>	<b>-2,000</b>	<b>0</b>	

### Mission Overview

The Construction appropriation provides support to several National Park Service mission goals, including: Preserve Park Resources, Provide for Visitor Enjoyment, and Organizational Effectiveness.

### Activity Overview

The Special Programs subactivity provides for the performance of minor unscheduled and emergency construction projects; improvement of public use buildings to withstand seismic disturbances, ensure health and safety, and preserve structural integrity; and damage, inspection, repair or deactivation of dams; repair/replacement of park employee housing; replacement of automated and motorized equipment; and the improvement of information management capabilities. This activity is composed of four budget subactivities:

**Emergency and Unscheduled Projects:** The purpose of this program component is to perform minor unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, accommodate unanticipated concessioner facility related

needs, address unforeseen construction contract claim settlements, provide necessary infrastructure for approved concessioner expansion projects, and ensure continuity of support and service operations. This program component includes Seismic Safety projects, which improves the capability of public use buildings to withstand seismic disturbances and resulting damage.

**Housing Improvement Program:** The purpose of this program component is to ensure that the park areas that need to provide housing do so consistent with public laws and other directives; strive to provide the resources to maintain and operate housing units that are in good or better condition; and ensure that housing units are managed as assets through proper maintenance practices. Recent emphasis has been to repair the most seriously deficient park employee housing units, remove unneeded units, and replace others when obsolete. Of the current 5,440 housing units the average Facility Condition Index (FCI) is 0.15 (poor).

**Dam Safety and Security Program:** The purpose of this program component is for inventory and documentation, condition assessment, asset management integration, inspection and repair, and the deactivation of dams and other streamflow control structures (levees, dikes, berms, canal plugs, high embankments with undersized culverts) to ensure the protection of life, health, property, and natural resources.

**Equipment Replacement:** The purpose of this program component is to provide for systematic replacement of automated and motorized equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. Existing equipment items that meet or exceed GSA minimum replacement criteria are prioritized by NPS regions and the US Park Police. In-kind replacements are purchased that comply with NPS energy, security and safety standards.

**Activity:** Special Programs  
**Subactivity:** Emergencies and Unscheduled Projects

### Subactivity Overview

The Emergency and Unscheduled Projects / Seismic Safety program component allows for emergency work on all types of national park unit facilities, as well as seismic design studies and implementation of changes to buildings that could be potentially affected by seismic activity. This program is comprised of the two major components described below.

#### **Emergency, Unscheduled and Storm Damage Projects (Total Program Level: \$2,890,000 / 61 FTE):**

The FY 2011 proposal addresses emergency and unscheduled needs. The national park system contains over 30,000 structures and thousands of individual utility systems. Through the course of normal operations, these structures and systems can unexpectedly fail or be damaged by natural disaster or malicious behavior, and require immediate attention to avoid more costly reconstruction in the future. These projects often cross fiscal years, but generally will not involve major planning and design or extensive bidding and construction supervision measures characteristic of line item construction. Work may include replacement of critical structural elements or entire buildings damaged by severe wind, water or fire; debris removal in the aftermath of catastrophic natural disasters; park equipment and furnishings lost or damaged due to tsunamis; potable water and wastewater treatment facilities damaged through minor fires; mechanical breakdowns in critical park infrastructure systems or equipment; or other unforeseen incidents.

#### **Seismic Safety of National Park System Buildings (Total Program Level: \$971,000 / 3 FTE):**

The NPS Seismic Safety Program is mandated by Public Law 101-614, Earthquake Hazards Reduction Act of 1977, National Earthquake Hazards Reduction Program Reauthorization Act of 1990, Executive Order 12699, Executive Order 12941, and NPS Directive 93-1. These mandates, along with related technical guidelines produced by the Interagency Committee on Seismic Safety in Construction and the Federal Emergency Management Agency (FEMA), require the NPS to adopt minimum standards of seismic safety in existing Federally-owned and leased buildings, and to apply appropriate seismic safety standards to new construction. Each agency has a seismic safety coordinator and works with the DOI Seismic Safety Program and the DOI Office of Managing Risk and Public Safety to evaluate, prioritize, and rehabilitate their inventory of extremely high risk (EHR), seismically deficient buildings. Information on the NPS seismic safety activities is provided annually to DOI and biennially to FEMA for inclusion into the National Earthquake Hazards Reduction Program Report to Congress.

The NPS continues to perform seismic studies, investigations, designs, and rehabilitation on public use buildings throughout the national park system. The Service is working with the Department and the NPS regions and parks to prioritize the list of EHR buildings for seismic rehabilitation based on guidance and information from the DOI and Federal Emergency Management Agency. The goal of the program is to protect the parks' cultural resources and protect the public and NPS staff in the event of a seismic occurrence. Mitigation of all seismic deficiencies for both historic and non-historic buildings will be accomplished to meet current seismic building code requirements.

#### 2009 Program Accomplishments:

- Awarded \$1.5 million for the Seismic Rehabilitation of the Volcano House Hotel at Hawaii Volcanoes National Park, HI.
- Completed the seismic rehabilitation of 6 buildings at Lake Chelan National Recreation Area, WA.
- Completed seismic rehabilitation of 18 buildings at Fort Cronkhite, Golden Gate National Recreation Area, CA.
- Designs were completed for the remaining four buildings at Fort Cronkhite, Golden Gate National Recreation Area, CA.
- Completed the seismic bracing of the chimneys at the Visitor Center and Museum, Klondike Gold Rush National Historical Park, AK.
- Completed the seismic rehabilitation of the Rangers Club in Yosemite National Park, CA.

- Evaluations completed: 53 buildings at Denali National Park and Preserve, AK; 12 buildings at North Cascades National Park, WA; 35 buildings at Haleakala National Park, HI; and two detailed evaluations at Joshua Tree National Monument, CA.
- Reduced carryover balance by half.

### FY 2011 Program Performance

For FY 2011, seismic safety evaluation, assessment, schematic design, design, construction documents, and/or construction work is proposed on the following:

- Seismic rehabilitation of the Guardhouse Complex at Alcatraz, Golden Gate National Recreation Area, CA.
- Seismic rehabilitation will continue on the remaining buildings at Denali National Park and Preserve, AK; Haleakala National Park, HI; and North Cascades National Park, WA.
- Seismic rehabilitation will start on several of the buildings at Kalaupapa National Historical Park, HI.
- Evaluations will be completed on the remaining buildings at Hawaii Volcanoes National Park, HI.
- Evaluations are planned for several buildings at Yellowstone National Park, WY; Lake Clark National Park and Preserve, AK; Sequoia/King's Canyon National Parks, CA; and at the National Park of American Samoa.



Golden Gate NRA, Park Archives, Steward Alcatraz Photographs, GOGA-3356.006

*Alcatraz View from Water - 1938 Photo*



**Activity:** Special Programs  
**Subactivity:** Housing Improvement Program

### **Justification of FY 2011 Programmatic Changes**

The FY 2011 budget request for the NPS Housing Improvement program is \$2,965,000, a programmatic change of -\$2,000,000 from the FY 2010 Enacted level.

#### **Reduce Housing Improvement Program (FY 2010 Base: \$5,000,000 / FY 2011 Request: -\$2,000,000)**

– In FY 2011, the NPS will re-evaluate its 1998 housing inventory documentation to understand if the suitable amount of housing is available at the appropriate locations. In addition, NPS is evaluating the housing maintenance needs across the park system. Funding criteria and guidelines will be refined to ensure that the NPS is using a merit-based process to prioritize all projects. This will ensure that the NPS is directing available funding to the greatest need for repair, rehabilitation, replacement, removal or construction. The FY 2011 funding request focuses on the highest priority projects.

### **Subactivity Overview**

**Housing Improvement Program (Total Program Level: \$2,965,000 / 12 FTE):** The Housing Improvement Program repairs employee housing at parks and removes or replaces obsolete units in order to provide for adequate and appropriate housing needs at each park area. This involves in-depth studies and evaluations, including cost-benefit analysis and external benchmarking research.

The FY 2011 funding request will be used to repair the most seriously deficient park employee housing units and replace trailers and obsolete units among the 5,440 units in the NPS housing inventory. Currently, the average Facility Condition Index (FCI) for the housing inventory is 0.15 (poor); NPS goal is to bring all necessary employee housing to a good condition and sustain that housing over time. FY 2011 funding also covers a portion of the program administration requirements.

Housing is a mission-essential management tool used to effectively and efficiently protect park resources, property, and visitors, and it involves a long-term commitment. The NPS has developed a Servicewide five-year plan for improving housing stock in park areas where housing conditions exist that are in less than good condition, however, the NPS plans to reassess housing inventory to understand if the suitable amount of housing is available at the appropriate locations, as well housing maintenance needs in FY 2011. Funding criteria and guidelines will be further refined to prioritize all projects to ensure that the NPS is directing available funding to the greatest need for repair, rehabilitation, replacement, removal or construction. The NPS is utilizing standardized asset management practices to oversee its housing inventory.

Condition assessments, replacement of trailers and other obsolete housing, housing rehabilitation, and removal of excess housing are updated as funding permits. Park managers use data received from inspections to develop cost-benefit analyses to determine fiscally responsible housing decisions. Where replacement housing is needed, the NPS determines the proper mix of housing and examines the possibility of larger projects being identified for line item construction. For example, Yellowstone, Grand Canyon, and Grand Teton National Parks all have credible and verifiable housing needs that will require long-term planning efforts beyond the funding capabilities of the Housing Improvement Program. High-density housing projects for Grand Teton and Grand Canyon are included in the FY 2010 Line-Item Construction Program.

In conformance with applicable benchmarks identified in the National Performance Review, the NPS is taking additional steps to ensure the cost-effectiveness of the replacement housing that will be constructed:

- The NPS is building multi-unit dwellings where feasible and appropriate.
- Standard designs and specifications that meet modular homebuilders' specifications are reducing overall design costs and allow that sector of the housing industry to competitively bid on projects.

- All housing construction projects undergo a value analysis, including a functional analysis to help determine the most appropriate number, type, and design.
- Any exceptions to the above will be reviewed by the Servicewide Development Advisory Board (DAB). The Director will approve all projects.
- Housing projects are subject to the Housing Cost Model as recommended by the National Academy of Public Administration (NAPA). Any project exceeding the cost predicted by the cost model is reviewed and approved by the Director prior to construction or revised as necessary to meet the cost predicted by the model.
- The NPS will consult with the House and Senate Appropriations Committees before constructing any new housing capacity in national park units, including housing that may be provided as a result of public/private partnerships.

### **FY 2011 Program Performance**

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Following the five-year Housing Improvement Plan, NPS has identified the following projects for funding in FY 2011:

- Repair twenty housing units and one shared laundry facility at eighteen separate NPS units
- Replace five obsolete trailers with a single four-plex unit
- Demolish two vacant, unsafe employee dormitory units

**Activity:** Special Programs  
**Subactivity:** Dam Safety and Security Program

### Subactivity Overview

**Dam Safety Program (Total Program Level: \$2,500,000):** The NPS Dam Safety Program is mandated by Public Law 104-303, Section 215, National Dam Safety and Security Program Act of 2002; U.S. Department of the Interior Departmental Manual, Part 753, Dam Safety Program; and the NPS Management Policies, 2001. The primary reason for creating this program was to prevent another incident like the Rocky Mountain NP Lawn Lake Dam Failure of 1982 when three park visitors were killed and \$30 million in damage occurred. Because of Reclamation's expertise and oversight of the DOI Maintenance, Dam Safety and Security Program, the NPS has regularly used their services and advice in managing NPS dams and monitoring non-NPS structures affecting the National Park System.

The mission of the NPS Dam Safety and Security Program is to minimize the risk posed by dams and water impoundment structures to National Park natural and cultural resources, facilities, personnel, visitors, and neighbors. To accomplish this mission, the NPS Dam Safety Program provides regularly scheduled inspections and studies to identify risks posed by these structures. The program also provides funding to projects that mitigate these risks by repairing, modifying or removing the dam. The Program coordinates and funds educational opportunities for regional and park contacts to stay informed regarding Dam Safety and Security matters. Even with proper operations and maintenance, education and aggressive inspection programs acts of nature and malicious human actions can cause dams to fail. Therefore the program also funds and coordinates Emergency Action Plans for each Dam with high or significant hazard ratings.

There are over 500 dams in the NPS of which 15 are classified as high hazard (life threatening) and 27 are significant hazard (threatening facilities and property only). While all dams in the NPS inventory are eligible for funding, the NPS focuses on these high and significant hazard projects as our first priority. The NPS owns many structures that impound water but are of a size below the minimum requirements articulated in the authorities above. These structures are outside the scope and authority of the NPS Dam Safety Program.

In FY 2009, the Dam Safety Program accomplished the following activities:

- Cuyahoga Valley National Park, Virginia Kendall Dam – completed construction to correct hydrologic deficiencies;
- Chickasaw National Recreation Area, Veterans Dam – began construction permitting and contracting;
- Appalachian National Scenic Trail, Nuclear Lake Dam – completed construction to rehabilitate the dam;
- Delaware Water Gap NRA, PEEC Pond Dam – completed modification project of embankment and spillway;
- Service wide, the NPS Dam Safety Program also:
  - Completed five Comprehensive Dam Evaluations (CDEs) for failure mode risk assessment at:
    - Camp 5 Dam in Prince William Forest Park
    - Price Lake Dam, Blue Ridge Parkway
    - Bass Lake Dam, Blue Ridge Parkway
    - Trout Lake Dam, Blue Ridge Parkway
    - Sims Pond Dam, Blue Ridge Parkway.
  - Completed ten Downstream Hazard Potential Classification studies
  - Completed one Formal Dam Safety Inspection
  - Provided Dam Safety Training to park staff on Safety Examination of Dams

**FY 2011 Program Performance**

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The NPS plans to focus on the following high and significant hazard projects:

- Monitor ongoing construction activities at Chickasaw National Recreation Area, Veterans Dam
- Rehabilitate three unsafe dams and repair a dam breach in the Midwest Region
- Replace/Repair historic dam structures in the National Capital Region
- Continue Comprehensive Dam Evaluations
- Continue Dam Safety Training to park staff

**Activity:** Special Programs  
**Subactivity:** Equipment Replacement Program

### Subactivity Overview

**Equipment Replacement Program (Total Program Level: \$13,750,000 / 6 FTE):** The NPS Equipment Replacement Program provides funding for systematic replacement of automated and motorized equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. This program includes modernization of information management equipment that is centrally managed and was previously reported separately. Existing equipment items that meet or exceed GSA minimum replacement criteria are prioritized by NPS regions and the US Park Police. In-kind replacements are purchased that comply with NPS energy, security and safety standards.

Examples of equipment items purchased in FY 2009 are:

- Rolling stock: Passenger vehicles, light duty trucks and 4x4 vehicles (many alternative fuel)
- Maintenance and heavy construction equipment items such as sewage pumpers, dump trucks, stump grinders, chippers, backhoes, water tankers, and front-end/skip loader vehicles
- Emergency vehicles such as ambulances and structural fire equipment
- Snow removal equipment, road graders, rollers, and specialized paving equipment
- Watercraft such as patrol and rescue boats; ATV's and UTV's for maintenance and trail crew use
- IT infrastructure and telecommunications equipment such as servers, replacement digital radio equipment, and replacement telephone backbone equipment such as voice-over IP servers

FY 2010 program funding has been distributed by NPS region or functional area as follows:

NPS Region or Functional Area	FY 2010 Funding
Alaska Region	\$412,000
Intermountain Region	\$3,650,000
Midwest Region	\$996,000
National Capital Region	\$1,260,000
Northeast Region	\$1,590,000
Pacific West Region	\$3,455,000
Southeast Region	\$1,353,000
U.S. Park Police	\$1,000,000
Servicewide Projects	\$800,000
<b>FY 2010 Enacted</b>	<b>\$14,516,000</b>

### FY 2011 Program Performance

In FY 2011, project-based Equipment Replacement program funding is proposed at the following levels:

NPS Region or Functional Area	FY 2011 Proposed
Alaska Region	\$390,000
Intermountain Region	\$3,460,000
Midwest Region	\$950,000
National Capital Region	\$1,190,000
Northeast Region	\$1,500,000
Pacific West Region	\$3,270,000
Southeast Region	\$1,280,000
U.S. Park Police	\$950,000
Servicewide Projects	\$760,000
<b>FY 2011 Proposed</b>	<b>\$13,750,000</b>

In FY 2010, NPS will work to to significantly reduce carryover balances in the Equipment Replacement Program. FY 2010 funding levels will be scrutinized at the end of the 2<sup>nd</sup> and 3<sup>rd</sup> quarters and may be

redistributed in the 4<sup>th</sup> quarter if performance is not satisfactory. This information will allow the NPS to adjust FY 2011 funding distribution based on FY 2010 program performance.



*New Dump Truck at Dinosaur National Monument*

<b>Program Performance Overview - Special Programs</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long- Term Target 2012
<b>End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property</b>										
<b><i>Intermediate Outcome Measures and Bureau and PART Outcome Measures</i></b>										
Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety <b>(SP 1543, BUR IIa5A&amp;B)</b>	A	2 of 2	11.25% (9 of 80)	60%	60%	100%	50%	50%	+0%	50%
Comments:	.	Not costed, costs assigned to appropriate mission level measure. NPS cannot set targets based on numerator and denominator since the these events cannot be predicted.								
Contributing Programs:	.	ONPS Facility Operation and Maintenance								

<b>Activity:</b>	<b>Construction Planning</b>
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Program Management & Operations (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
Construction Planning	10,100	10,117	0	-1	-1,117	8,999	-1,118
<b>Total Requirements</b>	<b>10,100</b>	<b>10,117</b>	<b>0</b>	<b>-1</b>	<b>-1,117</b>	<b>8,999</b>	<b>-1,118</b>
<i>Total FTE Requirements</i>	<i>8</i>	<i>8</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8</i>	<i>0</i>

<sup>1</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Construction Planning

Request Component	(\$000)	FTE	Page
• Reduce Construction Planning Program	-1,117	0	CONST-68
<b>Total Programmatic Changes</b>	<b>-1,117</b>	<b>0</b>	

### Mission Overview

Construction Planning contributes to a multitude of areas of the National Park Service's overall mission.

### Activity Overview

The Construction Planning activity provides special technical investigations, surveys, and comprehensive designs necessary for preliminary planning, and ensures that initial phases of the development planning process accommodate proper scheduling and information gathering to successfully complete construction projects. Funds are used to acquire archeological, historical, environmental, and engineering information and prepare comprehensive designs, working drawings, and specification documents needed to construct or rehabilitate facilities; restore and protect natural resources; and ensure visitor satisfaction and safety in areas throughout the national park system.



**Activity:** Construction Planning  
**Subactivity:** Construction Planning Program

### **Justification for FY 2011 Programmatic Changes**

The FY 2011 budget request for the Construction Planning Program is \$8,999,000 and 8 FTE, a programmatic change of -\$1,117,000 from the FY 2010 Enacted level.

**Reduce Construction Planning Program (FY 2010 Base: \$10,117,000 / FY 2011 Request: -\$1,117,000)** – With the proposed funding the Construction Planning Program will focus on the most critical pre-design, supplementary services, and construction planning work. The decrease reflects the reduced level of funding requested in the Line Item Construction Program.

### **Subactivity Overview**

As one of the key phases of major construction projects for the National Park Service, construction planning serves to lay the groundwork for actual construction with design, budgeting, condition surveys, and other services. This allows for more efficient and effective execution of the construction phase of work. The Construction Planning program further serves to ensure the best possible visitor experience by providing for safe, sound, and appropriate infrastructure.

This program supplies critical budgetary resources needed for a two-step planning process to assure the satisfactory completion of major construction projects. The first step consists of pre-design and supplementary services that need to be completed before final design starts and construction documents are completed. These typically include project programming and budgeting, resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and environmental reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resources compliance studies, hazardous materials surveys, detailed cost estimating, monitoring, and testing and mitigation. Compliance documents that are underway concurrently with pre-design documents are funded separately. Pre-design includes presentation of a recommended design concept to the Servicewide Development Advisory Board.

The second process is project design. Project design includes the preparation of preliminary and final architectural, landscape and engineering drawings and specifications necessary for the construction of utilities, roads and structures. Under this activity final construction drawings and specifications are prepared and final cost estimates and contract-bidding documents are developed. Without completion of these tasks, actual construction awards could never be made. Architectural/engineering contractors will accomplish almost all of the project design activity.

Construction planning criteria can change from year to year, however priority consideration is normally given in the following order based on:

1. Planning and design for previously appropriated line item construction projects.
2. Planning and design for line item construction projects appropriated in the current fiscal year.
3. Planning and design for projects added and funded by Congress in the current fiscal year.
4. Projects or phased components of projects of the National Park Service's Five-year Construction Program scheduled and approved for funding by the Service's Development Advisory Board (DAB) within the next two fiscal years.
5. Planning and design needs for projects funded in other construction program activities.
6. Conceptual development planning needs when a broad planning overview of a developed area is necessary to determine the most cost effective approach to addressing proposed projects.

The NPS will continue to prepare capital asset plans for major construction projects, consistent with OMB Circular A-11 and the Federal Acquisition Streamlining Act. These plans identify the cost, schedule, and performance goals of proposed projects and then track the project's progress in meeting those goals.

In conformance with Congressional language contained in the reports accompanying the FY 2004 appropriation, the following page displays a list of projects estimated at over \$5.0 million contained in the approved Five-Year Deferred Maintenance and Capital Improvement Plan that represent potential planning starts in FY 2011. The Fiscal Year shown for each project is tentative pending final approval of the FY 2012-2016 Five Year Line Item Construction Program.

PARK	PROJECT DESCRIPTION	RGN	STATE	FY	\$000*
Sagamore Hill NHS	Rehabilitate Theodore Roosevelt Home	NE	New York	2012	5,867
Carlsbad Caverns NP	Replace Old & Unsafe Lighting & Electrical System in the Cave	IM	New Mexico	2012	8,876
Vanderbilt Mansion NHS	Complete the Exterior Rehabilitation of the Vanderbilt Mansion	NE	New York	2012	5,749
Boston African American NHS	Complete Rehab of African Meeting House	NE	Massachusetts	2012	5,193
Kalaupapa NHP	Repair Dock Structures to Ensure Continued Barge Service	PW	Hawaii	2012	14,543
Katmai NP&P	Replace Floating Bridge & Access Trail with Elevated Bridge & Boardwalk	AK	Alaska	2013	11,430
Padre Island NS	Replace Law Enforcement Division Headquarters	IM	Texas	2013	5,365
Golden Gate NRA	Stabilize & Repair Exterior Walls of the Cellhouse for Visitor Resource Protection - Alcatraz	PW	California	2013	10,914
Chesapeake & Ohio Canal NHP	Repair Canal Structures, Watered Area, Lock 5 to Lock 22	NC	Maryland	2013	6,629
Grand Teton NP	Replace Moose Wastewater System & Address Critical Water System Deficiencies	IM	Wyoming	2013	8,428
Lassen Volcanic NP	Replace Utility System at Lassen Headquarters to Eliminate Hazardous Conditions	PW	California	2013	7,926
Yellowstone NP	Replace Fishing Bridge Water System	IM	Wyoming	2014	11,873
Boston Harbor Islands NRA	Replace Unsafe Pier at Georges Island	NE	Massachusetts	2014	8,872
North Cascades NP	Relocated Deficient Maintenance Facility From Stehekin River Flood Plain	PW	Washington	2014	14,740
Chesapeake & Ohio Canal NHP	Reconstruct/Stabilize Historic Stone Wall & Towpath McMahon's Mill to Lock 42	NC	Maryland	2014	9,363
National Mall and Memorial Parks	Correct Stylobate Level Settlement and Drainage at the Jefferson Memorial	NC	District of Columbia	2014	7,681
Chesapeake & Ohio Canal NHP	Rehabilitate Lift Lock #3 in Georgetown	NC	District of Columbia	2014	5,227
Oregon Caves NM	Correct Life Safety and Other Deficiencies in the NHL Oregon Caves Chateau	PW	Oregon	2014	11,401
Amistad NRA	Construct Joint LE Op Space with Border Patrol, Park HQ, Maintenance, & Visitor Contact Facilities	IM	Texas	2014	15,813

\* Amounts shown are for estimated costs of the construction projects, not the planning costs.



The Tetons from Schwabachers Landing

<b>Activity:</b>	<b>Construction Program Management &amp; Operations</b>
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Program Management & Operations (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>1</sup> (+/-)	DOI-wide Changes <sup>2</sup> (+/-)	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands	1,413	1,439	0	-5	0	1,434	-5
Denver Service Center Operations	17,286	18,794	0	-90	0	18,704	-90
Harpers Ferry Center Operations	11,343	11,675	0	-108	0	11,567	-108
Regional Facility Project Support	4,510	6,627	0	-32	0	6,595	-32
<b>Total Requirements</b>	<b>34,552</b>	<b>38,535</b>	<b>0</b>	<b>-235</b>	<b>0</b>	<b>38,300</b>	<b>-235</b>
<i>Total FTE Requirements</i>	<i>275</i>	<i>289</i>	<i>-6</i>	<i>0</i>	<i>0</i>	<i>283</i>	<i>-6</i>

<sup>1</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>2</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Mission Overview

Construction Program Management and Operations contributes to a multitude of areas of the overall mission of the National Park Service.

### Activity Overview

The National Park Service Construction Program is managed in accordance with applicable DOI and NPS rules and guidelines, and the National Academy of Public Administration's recommendations to effectively ensure the economical use of human and fiscal resources. The Construction program centrally coordinates all major construction and rehabilitation projects for the NPS for the consistent, effective, appropriate, and efficient construction of visitor and staff facilities at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, Management Planning, Recreation Fee projects, and others. The NPS provides two central offices, the Denver Service Center and, for the highly specialized needs associated with providing media such as exhibits and films, the Harpers Ferry Center. The purpose for construction projects can range widely, but is generally aimed at providing for and/or improving visitor safety, enjoyment and access to park resources. Centralized design, engineering management services, and media support are provided; contracting and other support services for consultant design and construction management contracts are administered within this activity.

**Associate Director, Park Planning, Facilities, and Lands:** Consistent with National Academy of Public Administration (NAPA) report findings, this office consists of a Service-wide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals within the office of the Associate Director, Park Planning, Facilities, and Lands in Washington, DC. This component represents costs associated with the base funding for that office, and its staff. Additionally, this component supports a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects.

**Denver Service Center:** This component represents costs associated with base funding for Denver Service Center (DSC) salaries and administrative/infrastructure costs. The DSC coordinates most major construction and planning activities for the Service.

**Harpers Ferry Center:** This component represents costs associated with base funding for Harpers Ferry Center (HFC) salaries and administrative/infrastructure costs. HFC, the NPS Center for Media Services, provides Service-wide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by HFC.

**Regional Facility Project Support:** This component provides staff salary and support at the Regional Offices associated with the construction activities. It also provides funding for contract compliance needs (such as archeological surveys and preparation of environmental assessments) associated with construction projects.

**Activity:** Construction Program Management & Operations  
**Program Component:** Associate Director, Park Planning, Facilities, and Lands

### **Component Overview**

Consistent with the National Academy of Public Administration (NAPA) report findings, this office consists of a Service-wide project management control staff to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals within the offices of the Associate Director, Park Planning, Facilities, and Lands in Washington, DC, and the Construction Program Management Office adjacent to the Denver Service Center in Denver, CO. This component represents costs associated with the base funding for that office, and its staff. Additionally, this program supports a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects.

#### **Associate Director Park Planning, Facilities, and Lands (Total Program Level: \$1,434,000 / 7 FTE):**

This office formulates policy and provides guidance and oversight for park planning, design development, capital construction, facilities management and land purchases on a Servicewide basis. The staff oversees the activities of the Servicewide Development Advisory Board and the NPS Investment Review Board. The office monitors line item construction projects included on the Five-Year Deferred Maintenance and Capital Improvement Plan and manages the Servicewide value analysis and modeling programs. The Associate's office is responsible for formulating and implementing major capital construction asset investment strategies, reporting on the success of implementation activities, and recommending program adjustments related to individual project construction activities.

This office is also responsible for major infrastructure partnerships. Associated requirements involved with major capital improvement efforts are coordinated through this effort (e.g., determining the total cost of ownership and insuring proposals favorably support the Service's needs from both a business and investment perspective). Prior to fundraising, outside expertise may be hired to evaluate a partner's capacities to raise the funds promised.

**Activity:** Construction Program Management & Operations  
**Program Component:** Denver Service Center Operations

### **Component Overview**

This represents costs associated with base funding for Denver Service Center (DSC) salaries and administrative/infrastructure costs. The DSC coordinates most major construction and planning activities for the Service.

**Denver Service Center Operations (Total Program Level: \$18,704,000 / 142 FTE):** The DSC provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. In addition to appropriated base funding for the Line Item Construction Program, the DSC receives funding to provide direct support for other programs from a number of sources including the General Management Plan (GMP) Program, the Federal Lands Highway Program (FLHP), park repair/rehabilitation maintenance projects, recreation fee program projects, and other refundable and reimbursable programs from the National Park Service and other Federal entities. DSC base appropriations also fund the Technical Information Center, the National Park Service repository and resource for infrastructure and historical records. Base funding for the DSC combined with contracting out all design work minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

The DSC has refined and changed business practices to accomplish the workload while continuing to provide the NPS with quality design and construction services on time and within budget. With the DSC's increased emphasis on client services and improved performance, regions are relying more on the Center to manage the large construction, road, and planning projects. The NPS has also made significant progress in addressing the maintenance backlog. Not only has the Service undertaken thousands of projects to address existing facility deficiencies, but it has also developed and continues to deploy a new Asset Management Program that focuses on understanding the life-cycle costs of the Service's assets. This program provides analyses that enable NPS to monitor and manage the on-going maintenance backlog. The DSC plays a key role in the NPS Asset Management Program by assisting with the project's formulation, programming and management.

**Activity:** Construction Program Management & Operations  
**Program Component:** Harpers Ferry Center Operations

### **Component Overview**

This represents costs associated with base funding for Harpers Ferry Center (HFC) salaries and administrative/infrastructure costs. HFC, the NPS Center for Media Services, provides Service-wide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by HFC.

**Harpers Ferry Center Operations (Total Program Level: \$11,567,000 / 90 FTE):** HFC provides support to parks and regions to produce professionally planned, well designed, accessible, accurate and user-friendly interpretive media. HFC products include indoor and outdoor exhibits, publications, audiovisual programs, historic furnishings, interpretive plans, and media-related interpretive training. Visitor experience and safety within the parks are enhanced by the use of educational information introduced through a wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing the unique history and significance of the resources within each site, giving visitors the opportunity to understand the need for and their role in protecting those resources. HFC also manages several bureau-wide initiatives including the NPS Identity Program, the NPS Sign Program, the Audio Visual Accessibility Program, the Digital Imaging Project for the NPS Museum Collection, the Cold Storage Project for preserving NPS photographic collections, and the Media Inventory Database System. Base funding for HFC operations minimizes disruptions caused by fluctuating needs throughout the Service from year to year and provides a stable workforce level.

HFC's interdisciplinary teams of planners, designers, filmmakers, curators, cartographers, conservators and writers, supported by administrative and business staffs, bring diverse perspective and deep experience to the task of creating the media the parks need to reach and inform visitors. The Center's project management staff coordinates and facilitates large visitor center and other complex media projects that span multiple project years, have several fund sources, and involve a number of diverse project and facility stakeholders. Each year HFC works on more than 700 projects that support parks all across the NPS. These projects range from simple brochure reprints to complex visitor center exhibit packages and movie productions. HFC maintains more than 60 indefinite delivery, indefinite quantity media contracts to help the National Park System obtain the highest quality, best value media products for park units.

**Activity:** Construction Program Management & Operations  
**Program Component:** Regional Facility Project Support

### **Component Overview**

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This provides staff salary and support at the Regional Offices associated with the construction activities. It also provides funding for contract compliance needs (archeological surveys, preparation of environmental assessments, etc.) associated with construction projects.

**Regional Facility Project Support (Total Program Level: \$6,595,000 / 44 FTE):** The Regional Facility Project Support program provides staff salary and support to each of the seven NPS regions to address the unique program management, environmental compliance, and contracting challenges inherent in the successful execution of a complex and diverse Line Item Construction Program.

This subactivity provides staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for project planning and design; monitor budget and financial activity; manage development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect planned development at an NPS site (archeological surveys, preparation of environmental assessments, etc.); and negotiate, award and amend costs for both planning and supervision contracts. The majority of these funds are used for contracted support, which is easier to reallocate between regions as demands shift over time. The funding supports regional positions and a multitude of contracts, and has enabled the Service to increase the construction obligations Servicewide.



<b>Activity:</b>	<b>Management Planning</b>
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Management Planning (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes <sup>1</sup> (+/-)	DOI-wide Changes <sup>2</sup> (+/-)	Program Changes (+/-)	Budget Request	
Unit Management Plans	7,227	7,859	0	-28	0	7,831	-28
Strategic Planning	680	1,029	0	0	0	1,029	0
Special Resource Studies	515	1,526	0	-2	+485	2,009	+483
EIS Planning and Compliance	4,870	4,924	0	-12	0	4,912	0
<b>Total Requirements</b>	<b>13,292</b>	<b>15,338</b>	<b>0</b>	<b>-42</b>	<b>+485</b>	<b>15,781</b>	<b>+443</b>
<i>Total FTE Requirements</i>	<i>71</i>	<i>73</i>	<i>-1</i>	<i>0</i>	<i>+5</i>	<i>77</i>	<i>+4</i>

<sup>1</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

<sup>2</sup> This column consists of Department-wide reductions in travel, information technology, and acquisitions.

### Summary of FY 2011 Programmatic Changes for Management Planning

Request Component	(\$000)	FTE	Page
• Ensure Completion of Required Special Resource Studies	+485	+5	CONST-81
<b>Total Programmatic Changes</b>	<b>+485</b>	<b>+5</b>	

### Mission Overview

The Management Planning Program budget activity (formerly General Management Planning) supports all NPS goals by providing long-term planning functions for park units and Servicewide activities. More specifically, this activity supports the following NPS goal categories: preserve park resources; provide for visitor enjoyment; strengthen and preserve natural and cultural resources and enhance recreational opportunities managed by partners; and, organizational effectiveness.

### Activity Overview

#### Unit Management Plans (formerly General Management Plans)

This title of this component has been changed to reflect the dynamic planning accomplished by the program and describes how NPS units effectively adapt to changes in boundaries, in visitation patterns, and to climate. The Unit Management Plan program prepares and maintains comprehensive plans that articulate the park's mission and define what resource conditions and visitor experiences should be achieved and maintained over time. This provides a consistent basis for decision-making by park management. Unit Management Plans support the Department of Interior's strategic plan by developing and applying management strategies to ensure that the park's environmental quality, cultural integrity, and appropriate visitor experiences are not eroded by inconsistent actions.

#### Strategic Planning

This program component provides strategic planning supporting Service-wide performance management, Activity Based Costing/Management, and performance budgeting. The component prepares strategic plans to meet the requirements of the Results Act (Government Performance and Results Act of 1993) in coordination with the Department of the Interior, Office of Management and Budget, and Congress.

**Special Resources Studies**

This program component conducts studies of areas that may have potential for addition to the National Park System or other national designations. Studies are prepared for areas that Congress has deemed to be of interest due to natural, cultural, or historic values or uniqueness. These areas may become national historic areas, national trails, national parks, wilderness areas, or wild and scenic rivers, if found to be appropriate for inclusion into these systems. *Study areas are determined by Congress.*

**Environmental Planning and Compliance**

This program component supports parks, regions, and WASO offices in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the general management planning program and thorough completion helps ensure appropriate stewardship of natural and cultural resources.

**Activity:** Management Planning  
**Program Component:** Unit Management Plans

### Program Component Overview

This title of this component has been changed from General Management Plans to Unit Management Plans, which reflects the dynamic planning accomplished by the program and describes how NPS units effectively adapt to changes in boundaries, in visitation patterns, and to climate. The Unit Management Plan program prepares and maintains comprehensive plans that articulate the park's mission and define what resource conditions and visitor experiences should be achieved and maintained over time. This provides a consistent basis for decision-making by park management. Unit Management Plans support the Department of the Interior's strategic plan by developing and applying management strategies to ensure that the park's environmental quality, cultural integrity, and appropriate visitor experiences are not eroded by inconsistent actions.

The Unit Management Plans program provides coordinated oversight and support to help parks complete general management plans (GMPs) and other related planning documents. The program provides expertise and methodology to help parks conduct the research, analysis, and documentation necessary to complete management plans.

**Unit Management Plans (Total Program Level: \$7,831,000 / 47 FTE):** The planning documents funded by this program provide the basic guidance for how the park will carry out responsibilities for the protection of park resources unimpaired for future generations while providing for appropriate visitor use and enjoyment. The program also provides a framework for coordinating interpretive programs, maintenance, facility development, and resource management to promote efficient operations. Priorities for funding management planning projects are determined by an evaluation of issues confronting the parks and statutory requirements for recently authorized additions to the National Park System. A system based on the Choosing By Advantages (CBA) methodology is used to determine priorities. The methodology considers costs and advantages of each project and maintains accountability for completion of projects within estimated budgets.

The National Parks and Recreation Act of 1978 directs the NPS to prepare and revise in a timely manner "General Management Plans for the preservation and use of each unit of the National Park System." GMPs establish specific goals and objectives, a basic philosophy for management, and strategies for resolving major issues related to park purposes as defined by Congress. GMPs are required by law to include:

1. Measures for preservation of the area's resources
2. Indications of the type and general intensity of development including visitor circulation and transportation patterns along with locations, timing, and anticipated costs of development
3. Identification of visitor carrying capacities
4. Indications of potential modifications to the external boundaries of the unit

Plans are prepared by interdisciplinary teams including the park superintendent and staff, landscape architects, community planners, and specialists in natural and cultural resources, environmental design, concessions management, interpretation, public involvement and other fields as needed. Planning work is accomplished by teams from the Denver Service Center, regional offices, and private contractors. In FY 2011, emphasis will continue to be placed on assuring that NPS produces realistic plans that consider costs and fiscal constraints on the Federal government, promote partnerships to help accomplish results, and support creative solutions to management challenges that do not necessarily depend on the development of new facilities. Special attention will be given to assuring that assumptions about visitation patterns are realistic and that the role of visitor centers is carefully scrutinized in light of costs for development and long term operations.

A final, approved planning document is only one obvious result of the planning process. Some other important results of management planning include public involvement and understanding of park mission and goals, guidance on appropriate treatments for natural and cultural resources, and strategies for managing visitor use. Plans also evaluate environmental consequences and socioeconomic impacts, estimate differences in costs, and identify phasing for implementation as well as ways to mitigate potential adverse impacts on park resources. The emphasis on and commitment to extensive consultation, communication, and cooperation with the public and State, local, and tribal officials, is an especially important result of planning. Linkages between management planning and other strategic and operational planning in the NPS also will continue to be improved. Planning at various levels of detail will help support the performance management system developed to meet requirements of the Government Performance and Results Act.

The Unit Management Plan program supports management planning for units of the National Trails System, Wild and Scenic Rivers, Affiliated Areas and other special projects where Congress has directed the NPS to prepare a management plan in cooperation with others. NPS guidelines indicate that GMPs should be designed for a fifteen to twenty year timeframe. While plans for some units are viable for more than twenty years, plans in other units may become obsolete in less time due to changes in resource conditions related to climate change and other large-scale phenomena; new public use patterns; unanticipated influences from surrounding areas; newly legislated boundaries; and other factors.

As of September 30, 2009, 182 parks lacked a GMP or have one that is overdue for replacement or substantial revision. The program will address the outstanding park planning needs by promoting the establishment of a foundation document for each park. Foundation documents are utilized to provide the basis for management decision-making at parks. They articulate the fundamental resources and values and constraints at the park. Foundation documents are valuable tools that contribute to the development of multiple planning documents. They stay relevant for long periods of time and are a critical first component of a general management framework.

Park planning needs will also be met by funding a variety of smaller, faster, and less expensive plans to meet needs defined by parks and their partners that contribute to the overall management framework within a unit. While GMPs evaluate the general character and intensity of development needed to meet visitor needs and protect park resources, more targeted plans are often able to provide direction for the park's biggest challenges without the need to evaluate all areas within the park boundary. The targeted plans are issue-based or have a geographic focus, and include wilderness, front-country, transportation, visitor use management, wild and scenic river management, and recreation management plans. Other planning products are needed to provide specifications for facility design and specific construction projects, where the scope of planning is at a more detailed level than in a typical GMP. These targeted plans and products may become amendments to the GMP.

#### **Anticipated FY 2011 Management Planning Work**

This list is subject to change in response to requests to accelerate or delay schedules to better coordinate with partners, available staff or contractors, and other agencies.

#### **Anticipated FY 2011 Management Planning Work**

- African Burial Site NHS, New York
- Assateague Island NS, Maryland, Virginia
- Apostle Islands NL, Wisconsin
- Badlands NP (South Unit), South Dakota
- Bandelier NM, New Mexico
- Bering Land Bridge NP, Alaska
- Big Thicket NP, Texas
- Biscayne NP, Florida
- Blue Ridge Parkway, North Carolina
- Bluestone NSR, West Virginia
- Boston NHP, Massachusetts
- Buffalo NR, Arkansas
- Canaveral NS, Florida
- Canyon de Chelly NM, Arizona
- Captain John Smith NHT, Maryland, Virginia
- Carter G. Woodson NHS, D.C.
- Chaco Culture NHP, New Mexico
- Channel Islands NP, California
- Chickamauga & Chattanooga NMP, Georgia & Tennessee
- Chickasaw NRA, Oklahoma
- Congaree Swamp NP, South Carolina

**Anticipated FY 2011 Management Planning Work** *(continued)*

- Devils Postpile NM, California
- Effigy Mounds NM, Iowa
- Everglades NP, Florida
- Fire Island NS, New York
- Fort Matanzas, Florida
- Fredericksburg & Spotsylvania County Battlefields Memorial NMP, Virginia
- Frederick Law Olmsted NHS, Massachusetts
- Gates of the Arctic NP and Preserve, Alaska
- Gateway NRA, New York
- George Washington Birthplace NM, Virginia
- Gila Cliff Dwellings NM, New Mexico
- Glen Canyon NRA, Utah
- Glacier Bay NP & Pres., Alaska
- Golden Gate NRA, California
- Lewis and Clark NHT, Wisconsin
- Little River Canyon NP, Alabama
- Martin Van Buren NHS, New York
- Minidoka Internment NHS, Idaho
- Mount Rushmore NM, South Dakota
- Old Spanish Trail NHT, Arizona, California, Colorado, New Mexico, Nevada & Utah
- Ozark National Scenic Riverways, Missouri
- Padre Island NS, Texas
- Paterson Great Falls NP, New Jersey
- Pinnacles NM, California
- Point Reyes NS, California
- Ross Lake NRA, Washington
- San Francisco Maritime NHP, California
- Sand Creek Massacre NHS, Colorado
- Star Spangled Banner NHT, Maryland, Virginia, District of Columbia
- Statue of Liberty NM, New York, New Jersey
- Tumacacori NHP, Arizona
- Yucca House NM, Colorado
- Virgin Islands Coral Reef NM, Virgin Islands
- Virgin Islands NP, Virgin Islands
- World War II Valor in the Pacific NM, Alaska, California, Hawaii
- Wrangell-Saint Elias NP and Pres., Alaska



*Kalaupapa NHP General Management Plan public scoping meeting in Honolulu, HI*

<b>Program Performance Overview - Unit Management Planning</b>										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Intermediate Outcome Measures and Bureau and PART Outcome Measures</b>										
Percent of recreation units w ith current general management plans (SP 1563, BUR lb6)	C	Not in Plan	Baseline Established: 53.7% (210 of 391)	53.7% (210 of 391) + 0	54.7% (214 of 391) +4	53.4% (209 of 391) - 1	55.24% (216 of 391) +7	55.24% (216 of 391) +0	+0	55.24% (216 of 391)
Comment:	.									
Contributing Programs:	.	Unit Management Planning								

**Activity:** Management Planning  
**Program Component:** Strategic Planning

### **Program Component Overview**

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The Strategic Planning program implements the Departmental Strategic Plan through the development and implementation of a compatible NPS Strategic Plan. The NPS strategic plan provides guidance for parks and programs in developing their own long-term plans. The program supports Servicewide performance management, oversees goal and performance measure development, on-going performance measurement, verification and validation of performance data, analysis of work activities, integration of performance and budgeting, coordination with Departmental planning efforts, and Activity Based Costing/Management (ABC/M) Key areas include assistance to NPS management in developing strategic plans and managing performance at the national and local levels.

**Strategic Planning Program (Total Program Level: \$1,029,000 / 3 FTE)** - The Service's multi-year strategic planning function ensures that the NPS and its leadership have a focused, systematic approach to developing long-term strategies and the continuous organizational development needed to address changing social, political, economic, and demographic realities. A major responsibility for this program is ongoing coordination of Servicewide implementation of the Government Performance and Results Act of 1993. The Department of the Interior's "One" Strategic Plan incorporates outcome measures, intermediate outcomes and outputs from all bureaus. The NPS Strategic Plan crosswalks from the Department's identified measures to NPS specific goals, performance measures, and ABC/M activities. Servicewide information and guidance for a field-oriented process of Results Act implementation and performance/budget integration is provided through a comprehensive network of goal groups, Servicewide goal contacts, regional goal contacts, regional performance management coordinators, and park coordinators. The network is guided by the Office of Strategic Planning.

**Activity:** Management Planning  
**Program Component:** Special Resource Studies

### **Justification for FY 2011 Programmatic Changes**

The FY 2011 budget request for Special Resources is \$2,009,000 and 12 FTE, a programmatic change of +\$485,000 from the FY 2010 Enacted level.

**Ensure Completion of Required Special Resource Studies (FY 2010 Base: \$1,526,000 / FY 2011 Request: +\$485,000 / +5 FTE)** - Available funds will be directed to completing previously authorized studies first, then starting any newly authorized studies. Studies are authorized by Congress and requests may be legislated several times in any given year. The Special Resource Studies program office must respond to all authorizations in a timely manner which can be challenging depending on the number of studies in progress and those already slated to begin in future years. In calendar year 2009, two separate pieces of legislation authorized a total of fourteen new studies; twenty studies are ongoing from previous legislative requests.

### **Program Component Overview**

The Special Resource Studies program evaluates potential national park or affiliated sites through information gathering and analysis. This enables consistent use of established criteria in evaluating potential sites, and in reporting clear findings to Congress.

As directed by Congress (16 U.S.C. 1a-5), the NPS monitors resources that exhibit qualities of national significance and conducts studies where specifically authorized to determine if areas have potential for inclusion in the National Park System. Special Resource Studies collect information about candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System. These studies also evaluate alternative concepts for protection by others outside of the National Park System. The program also supports studies for National Heritage Areas and other potential designations. The primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources in ways that will not impose undue pressure on the limited fiscal resources available for existing NPS units. Analysis of costs and environmental consequences included in the studies will identify the potential costs of adding new units to the NPS.

The NPS has implemented an aggressive plan to dramatically reduce the many pending Special Resource Studies. Seven studies were completed in FY 2009 with an average length of 5.6 years. A significant funding increase in FY 2010 has allowed the NPS to accelerate ongoing studies and begin the new work requested by Congress in fiscal years 2009 and 2010. The NPS expects to complete fifteen studies in FY 2010 – more than double our 2009 accomplishment and a significant reduction in outstanding Special Resource Studies. Average length of study work has been reduced from 5.6 to 4.5 years and should be further reduced to 3 years by FY 2014 at the current level of funding.

Currently, the NPS is responsible for 47 outstanding Special Resource Studies. In FY 2011 the NPS will continue work on approximately 28 studies. Comprehensive research and time-consuming public comment periods for these studies require that many continue well into FY 2012-2013. The NPS anticipates further work in FY 2011 on the projects listed on the following page.



**Anticipated Studies in FY 2011**

- Abraham Lincoln sites in Kentucky NHA, Kentucky
- Alexander Hamilton Estate Grange, U.S. Virgin Islands
- Battle of Camden, South Carolina
- Battle of Matewan, West Virginia
- Butterfield Overland Trail – Multistate Study
- Cold War Sites Theme Study
- Cesar E. Chavez, California
- Chattahoochee Trace NHA, Alabama and Georgia
- D-Day Memorial, Virginia
- Fort San Geronimo, Puerto Rico
- Green MacAdoo School, Tennessee
- Harriet Beecher Stowe House, Maine
- Harry S. Truman Birthplace, Missouri
- Honouliuli Japanese Internment Sites
- Michigan Maritime Sites
- Mississippi River Study, Multistate
- Newtonia Civil War Battlefields, Missouri
- Northern Neck NHA, Virginia
- Rim of the Valley Corridor, California
- San Gabriel Watershed & Mountains, California
- Shepherdstown Battlefield, West Virginia
- Soldiers' Memorial Military Museum, Missouri
- Space Shuttle Columbia, Texas
- Ste. Genevieve County, Missouri
- Tule Lake Segregation Center, California (part of WWII Valor in the Pacific NHP)
- Walnut Canyon, Arizona
- Western Reserve, Ohio
- Wolf House, Arkansas

**Activity:** Management Planning  
**Program Component:** Environmental Impact Planning and Compliance

### **Program Component Overview**

The Environmental Impact Planning and Compliance program supports parks, regions, and WASO offices in the process of completing Environmental Impact Statements (EIS), Environmental Assessments (EA), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the general management planning program and thorough completion helps ensure appropriate stewardship of natural and cultural resources.

**Environmental Impact Planning and Compliance (Total Program Level: \$4,912,000 / 15 FTE):** This funding provides for necessary planning and environmental evaluation to address those issues whose costs exceed the normal capability of park operating base funds so that decisions can be reached and implemented. Because park base funding normally does not anticipate preparation of complex environmental documents, decisions on important resource management or other issues are delayed or deferred, which may compound resource damage or result in inadequate public participation.

The National Park Omnibus Management Act of 1998 and the National Environmental Policy Act (NEPA) require park management decisions to be based on a full examination of alternatives and impacts and opportunities for public involvement. This program enhances the National Park Service's ability to prepare environmental impact statements and fulfill other environmental planning and evaluations required by law. The FY 2011 level requested for this program would be used to respond to an increasing number of court or legislatively mandated environmental documents to support sound resource based decisions. Funding would also be utilized to support technically proficient project leaders to work with park based specialists in preparing complex documents, facilitate public and agency reviews, and help ensure that decisions are legally and environmentally sustainable. Use of highly trained and centrally located project leaders results in more timely completion of documents without placing additional burdens on park staff. Projects are also accomplished through use of contractors specializing in preparation of complex environmental and related documents. Anticipated results would include better conditions for park resources, improved quality of visitor experiences, decisions that are upheld in court, and reduced costs for projects conducted under court mandated schedules. In order to make NEPA and related compliance activities more efficient an integrated system to relate funding, planning, compliance and public comment has been developed and is in use for all NPS projects. This Planning, Environment and Public Comment (PEPC) system assures for better coordination and timely completion of compliance through use of one bureau-wide web based system.

<b>Projected Ongoing Impact Analyses:</b>	
<ul style="list-style-type: none"> <li>• Allegheny Portage Railroad NHS – Abandoned Mine Drainage Remediation Plan</li> <li>• Amistad National Recreation Area – Off Highway Vehicle Management Plan EIS</li> <li>• Anacostia Park – Wetland/Goose Management Plan/EIS</li> <li>• Antietam NB and Monocacy NB - Chronic Wasting Disease Plan/EA</li> <li>• Antietam NB, Monocacy NB and Manassas NB - Deer Management Plan/EIS</li> <li>• Big South Fork NR&amp;RA - Oil and Gas Management Plan/EIS</li> <li>• Big Thicket NPres - Supplemental Oil and Gas Management Plan/EIS</li> <li>• Cape Cod NS - Herring River Restoration EIS</li> <li>• Cape Cod NS - Dune Shacks Management Plan/EA</li> <li>• Cape Hatteras NS - OHV Management Plan</li> <li>• Cape Lookout NS - Off-Highway Vehicle Management Plan/EIS</li> <li>• Curecanti NRA -Off Highway Vehicle Management Plan/EIS</li> <li>• Cuyahoga Valley NP - Deer Management Plan/EIS</li> <li>• Delaware Water Gap NRA - Comprehensive Dams Deactivation Plan/EA</li> <li>• Dinosaur NM – Grazing Management Plan/EIS</li> <li>• Fire Island NS – Deer Management Plan/EIS</li> <li>• Glen Canyon NRA – Grazing Management Plan/EA</li> <li>• George Washington MemPkwy - Dyke Marsh Restoration Plan/EIS</li> </ul>	<ul style="list-style-type: none"> <li>• Golden Gate NRA - Pet Management, Public Use Plan/EIS, Regulation</li> <li>• Glen Canyon NRA - Off Highway Vehicle Management Plan/EIS</li> <li>• Glen Canyon NRA - Grazing Management Plan Cumulative Effects Analysis</li> <li>• Grand Teton NP - Winter Use Plan/EIS</li> <li>• Hawaii Volcanoes NP - Ungulate Management Plan/EIS</li> <li>• Indiana Dunes NL - White-tailed Deer Management Plan/EIS</li> <li>• Lake Meredith NRA - Off Highway Vehicle Management Plan/EIS</li> <li>• Morristown NHP – Deer Management Plan/EIS</li> <li>• Mojave NPres – Springs and Wildlife Guzzler Management Plan</li> <li>• NPS – Servicewide Bicycle Regulations Revision</li> <li>• Padre Island NS - Supplemental Oil and Gas Management Plan/EIS</li> <li>• Rock Creek Park - Deer Management Plan/EIS</li> <li>• Shenandoah NP – Chronic Wasting Disease Management Plan/EIS</li> <li>• Theodore Roosevelt NHS - Elk Management Plan/EIS</li> <li>• Wrangell-St Elias NP&amp;Pres -Off Highway Vehicle Management Plan EIS</li> <li>• Valley Forge NMP - Deer Management Plan/EIS</li> <li>• Yellowstone NP - Winter Use Plan, EIS</li> <li>• Yellowstone NP – Benefits Sharing EIS</li> </ul>

## Budget Account Schedules Construction

### Construction Program and Financing (in millions of dollars)

Identification code 14-1039	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01	201	214	150
00.02	35	37	21
00.03	12	13	13
00.05	36	38	35
00.06	13	14	14
00.07	159	430	.....
09.01	131	114	114
10.00	587	860	347
<b>Budgetary resources available for obligation:</b>			
21.40	426	776	260
22.00	927	344	300
22.10	10	.....	.....
23.90	1,363	1,120	560
23.95	-587	-860	-347
24.40	776	260	213
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.00	233	240	195
40.00	589	.....	.....
40.36	-1	.....	.....
42.00	2	.....	.....
43.00	823	240	195
Spending authority from offsetting collections:			
Mandatory			
58.00	120	104	105
58.10	-16	0	0
58.90	104	104	105
70.00	927	344	300
<b>Change in obligated balances:</b>			
72.40	197	288	457
73.10	587	860	347
73.20	-502	-691	-574
73.45	-10	0	0
74.00	16	0	0
74.40	288	457	230

**Construction Program and Financing (continued) (in millions of dollars)**

		2009	2010	2011
Identification code 14-1039-0-1-303		actual	estimate	estimate
<b>Outlays (gross), detail:</b>				
86.90	Outlays from new discretionary authority.....	8	119	117
86.93	Outlays from discretionary balances.....	494	572	457
87.00	Total outlays, gross.....	502	691	574
<b>Offsets:</b>				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
88.00	Federal sources.....	120	104	105
<b>Net budget authority and outlays:</b>				
89.00	Budget authority.....	823	240	195
90.00	Outlays.....	382	587	469

**Construction Status of Direct Loans (in millions of dollars)**

		2009	2010	2011
Identification code 14-1039-0-1-303		actual	estimate	estimate
<b>Cumulative balance of direct loans outstanding:</b>				
12.10	Outstanding, start of year.....	0	0	0
12.51	Repayments: repayments and prepayments.....	0	0	0
12.90	Outstanding, end of year.....	0	0	0

**Construction Object Classification (in millions of dollars)**

		2009	2010	2011
Identification code 14-1039-0-1-303		actual	estimate	estimate
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	31	33	30
11.3	Other than full-time permanent.....	8	19	8
11.5	Other personnel compensation.....	1	1	1
11.9	Total personnel compensation.....	40	53	39
12.1	Civilian personnel benefits.....	10	16	10
21.0	Travel and transportation of persons.....	3	3	3
23.3	Communications, utilities, and miscellaneous charges.....	2	3	1
24.0	Printing and reproduction.....	1	1	.....
25.1	Advisory and assistance services.....	1	1	1
25.2	Other services.....	297	485	120
25.3	Purchases of goods and services from Government accounts .....	12	19	5
25.4	Operation and maintenance of facilities.....	3	5	1
25.7	Operation and maintenance of equipment.....	1	1	.....
26.0	Supplies and materials.....	10	34	9
31.0	Equipment.....	29	53	15
32.0	Land and structures.....	42	50	14
41.0	Grants, subsidies, and contributions.....	4	9	3

42.0	Insurance claims and indemnities.....	1	13	12
19.90	Subtotal, direct obligations.....	456	746	233

		2009	2010	2011
		actual	estimate	estimate
<b>Reimbursable obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	20	20	20
11.3	Other than full-time permanent.....	8	8	8
11.5	Other personnel compensation.....	4	4	4
11.9	Total personnel compensation.....	32	32	32
12.1	Civilian personnel benefits.....	9	9	9
21.0	Travel and transportation of persons.....	2	2	2
22.0	Transportation of things.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	11	10	10
25.1	Advisory and assistance services.....	2	2	2
25.2	Other services.....	45	34	34
25.3	Other purchases of goods and services from Government accounts .	3	1	1
26.0	Supplies and materials.....	10	9	9
31.0	Equipment.....	3	2	2
32.0	Land and structures.....	5	5	5
41.0	Grants, subsidies, and contributions.....	8	7	7
29.90	Subtotal, reimbursable obligations.....	131	114	114
99.99	Total new obligations.....	587	860	347

### Construction Personnel Summary

		2009	2010	2011
		actual	estimate	estimate
<b>Identification code 14-1039-0-1-303</b>				
<b>Direct:</b>				
10.01	Total compensable workyears: Full-time equivalent employment.....	516	699	489
<b>Reimbursable:</b>				
20.01	Total compensable workyears: Full-time equivalent employment.....	478	478	478
<b>Allocations from other agencies: <sup>1</sup></b>				
30.01	Total compensable workyears: Full-time equivalent employment.....	153	153	153

<sup>1</sup> Represents National Park Service staff paid from funds allocated from Federal Highway Administration. NPS staff paid from funds allocated from agencies other than Federal Highway Administration are shown under the Operation of the National Park System appropriation.

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**Appropriation: Land Acquisition and State Assistance****Mission Overview**

Land Acquisition and State Assistance contribute to several goals of the National Park Service. The Federal Land Acquisition activity directly supports the national park system in the following ways: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) The National Park Service contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information and 3) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. State Conservation Grants contribute to the goal "Natural and cultural resources are conserved through formal partnership programs." Land Acquisition and State Assistance directly supports the goal to "Enhance Outdoor Recreation Through Partnerships."

**Appropriation Overview**

The Land Acquisition and State Assistance appropriation uses funding derived from the Land and Water Conservation Fund (LWCF) to support NPS land acquisition activities and provide grants to States and local governments for the purchase and development of land for outdoor recreation activities. The appropriation is currently composed of four budget activities:

**Federal Land Acquisition Administration**

This activity provides for the administration of land acquisitions throughout the national park system in a responsible and accountable way, ensuring compliance with existing guidelines and laws. The National Park Service employees are well-versed in the complexities of land acquisition and other land management requirements, and work closely with National Park System managers, sister bureau personnel and non-profit partners to further the mission and goals of the National Park Service and the Department of the Interior.

**Federal Land Acquisition**

This activity provides for the acquisition of land and interests in land to preserve and protect, for public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the national park system. The acquisition of land may be through donation, exchange or purchase. Under this budget activity, NPS also has the authority to issue grants to eligible entities such as states, local communities, or non-profit groups to allow the acquisition and protection of Civil War battlefields outside of the National Park System.

**State Conservation Grants Administration**

This activity provides for the administration of matching grants to States and through States to local governments, for the acquisition and development of public outdoor recreation areas and facilities. Further tasks include the provision of technical assistance to States in developing and updating of State-wide outdoor recreation plans. The State Conservation Grants Administration, unlike other grants administrations, is continued as an Activity in Land Acquisition and State Assistance to maintain the LWCF connection.

**State Conservation Grants**

This activity provides matching grants to States and local units of government for the acquisition and development of land and facilities that will provide the public access to new opportunities to engage in outdoor recreation. The grants provide incentives for continuing State planning efforts to address outdoor recreation needs and for greater commitments from State and local governments to conserve and improve recreation resources.



**Summary of Requirements  
Land Acquisition and State Assistance**  
(All dollar amounts in thousands)

**Summary of FY 2011 Budget Requirements: LASA**

Budget Activity	FY 2009 Actual		FY 2010 Enacted		Fixed Costs & Related Changes <sup>1</sup>		DOI-wide Changes		Program Changes		FY 2011 Budget Request		Incr(+)/ Decr(-) From 2010	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		FTE
Federal Land Acquisition Administration	78	9,250	79	9,500	-2	0	0	0	+5	+973	82	10,473	+3	+973
Federal Land Acquisition	0	35,940	0	76,766	0	0	0	0	0	+19,027	0	95,793	0	+19,027
<b>Subtotal Land Acquisition &amp; Administration</b>	<b>78</b>	<b>45,190</b>	<b>79</b>	<b>86,266</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+5</b>	<b>+20,000</b>	<b>82</b>	<b>106,266</b>	<b>+3</b>	<b>+20,000</b>
State Conservation Grants Administration	9	1,000	21	2,800	0	0	0	0	0	0	21	2,800	0	0
State Conservation Grants	0	19,000	0	37,200	0	0	0	0	0	+10,000	0	47,200	0	+10,000
<b>Subtotal State Grants &amp; Administration</b>	<b>9</b>	<b>20,000</b>	<b>21</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+10,000</b>	<b>21</b>	<b>50,000</b>	<b>0</b>	<b>+10,000</b>
<b>TOTAL LASA Requirements</b>	<b>87</b>	<b>65,190</b>	<b>100</b>	<b>126,266</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+5</b>	<b>+30,000</b>	<b>103</b>	<b>156,266</b>	<b>+3</b>	<b>+30,000</b>
Cancellation of Prior Year Balances		-1,000												
<b>TOTAL LASA w/ Cancellation of Balances</b>	<b>87</b>	<b>64,190</b>	<b>100</b>	<b>126,266</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+5</b>	<b>+30,000</b>	<b>103</b>	<b>156,266</b>	<b>+3</b>	<b>+30,000</b>

<sup>1</sup> The FTE reduction in the Fixed Costs and Related Changes column reflects fixed cost absorption.

### Justification of Fixed Costs and Related Changes: LASA (all dollar amounts in thousands)

Additional Operational Costs from 2010 and 2011 January Pay Raises	FY 2010 Budget	FY 2010 Revised	FY 2011 Change
<b>1 2010 Pay Raise, 3 Quarters in FY 2010 Budget</b>	+\$116	+\$116	NA
<i>Amount of pay raise absorbed</i>	<i>[0]</i>	<i>[0]</i>	NA
<b>2 2010 Pay Raise, 1 Quarter (Enacted 2.0%)</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>	NA	NA	[\$44]
<b>3 2011 Pay Raise, 3 Quarters (Assumed 1.4%)</b>	NA	NA	NA
<i>Amount of pay raise absorbed</i>	NA	NA	[\$92]
<p>These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.</p> <ul style="list-style-type: none"> <li>- Line 1, 2010 Revised column is an update of 2009 budget estimates base upon an enacted 2.0%.</li> <li>- Line 2 is the amount needed in 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</li> <li>- Line 3 is the amount needed in 2011 to fund the estimated 1.4% January 2011 pay raise from January through September 2011.</li> </ul> <p>The estimated cost increase will be absorbed through increased efficiencies such as delayering organizations, re-examining position grades, management streamlining, and business process improvement.</p>			
<b>Other Fixed Cost Changes</b>			
<b>4 Number of Paid Day Change</b>	0	0	0
Number of paydays is constant in FY 2011.			
<b>5 Employer Share of Federal Health Benefit Plans</b>	+\$32	+\$32	NA
<i>Amount of health benefits absorbed</i>	<i>[0]</i>	<i>[0]</i>	[\$39]
<p>The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2011, the increase is estimated at 7.0 percent. The estimated cost increase will be absorbed.</p>			
<b>SUBTOTAL, Other Fixed Costs Changes</b>	<b>+\$32</b>	<b>+\$32</b>	<b>0</b>
<b>TOTAL, All LASA Fixed Costs Changes</b>	<b>+\$148</b>	<b>+\$148</b>	<b>0</b>
<b>TOTAL, Absorbed LASA Fixed Costs</b>	<i>[0]</i>	<i>[0]</i>	[\$175]

## LAND ACQUISITION AND STATE ASSISTANCE

### Appropriation Language

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For expenses necessary to carry out the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 460I-4 through 11), including administrative expenses, and for acquisition of lands or waters, or interest therein, in accordance with the statutory authority applicable to the National Park Service, [\$126,266,000]\$156,266,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which [\$40,000,000]\$50,000,000 is for the State assistance program and of which [\$9,000,000]\$6,000,000 shall be for the American Battlefield Protection Program grants as authorized by section 7301 of the Omnibus Public Land Management Act of 2009 (Public Law 111-11). (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

### Authorizing Statutes

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**16 U.S.C. 460I-4 to I-11 Land and Water Conservation Fund Act of 1965**, as amended, establishes the Land and Water Conservation Fund, prescribes how funds are to be obtained and distributed. Authorizes certain activities with the common purpose of helping provide outdoor recreation resources; these include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among states and federal entities; research and education.

**16 U.S.C. 410r Everglades National Park Protection and Expansion Act of 1989** (P.L. 101-229) provides that "all funds made available pursuant to this subsection shall be transferred to the State of Florida or a political subdivision of the State, subject to an agreement that any lands acquired with such funds will be managed in perpetuity for the restoration of natural flows to the park or Florida Bay."

**Public Law 104-303 Water Resources Development Act of 1996** Section 316 requires that non-Federal funding make up a maximum of 25% of the cost of acquiring portions of the Frog Pond and Rocky Glades areas necessary to implement improvements related to the Everglades restoration program at Canal 111.

**2 U.S.C. 9000(c)(4), The Balanced Budget and Emergency Deficit Control Act of 1985**, as amended by Title VIII of Public Law 106-291, Department of Interior appropriations for FY2001, lists appropriations within which funding to preserve natural resources, provide for recreation, and related purposes constitutes 'conservation spending category.'

**Public Law 111-11** reauthorizes the Civil War Battlefield Grants under a new title, the Battlefield Acquisition Grant Program, which can be found under section 7301, The American Battlefield Protection Program.

**Appropriation Language*****Land and Water Conservation Fund*****(CANCELLATION)**

The contract authority provided for fiscal year [2010] 2011 by 16 U.S.C. 460l-10a is [rescinded] *hereby permanently cancelled.* (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.*)

**Justification of Major Proposed Language Changes**

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Addition: "*hereby permanently cancelled*"

This revised language would cancel the contract authority rather than rescind the authority, which requires a separate Presidential transmittal.

**NPS Budgetary Resources by Activity: Land Acquisition and State Assistance**

Identification code: 14-5035-0-2-303

Program Activity	2009	2010	2011	Change
	Actual <sup>1</sup>	Estimate <sup>1</sup>	Request <sup>1</sup>	From 2010 (+/-)
<b>1. Land Acquisition</b>				
<b>Available for Obligation</b>				
<b>From prior years</b>				
Unobligated balance, start of year.....	57,317	58,643	67,696	+9,053
Recovery of prior year obligations.....	1,637	0	0	0
<b>Subtotal, Unobligated funds.....</b>	<b>58,954</b>	<b>58,643</b>	<b>67,696</b>	<b>+9,053</b>
<b>New Budget Authority</b>				
Appropriation.....	35,940	76,766	95,793	+19,027
Unobligated balance expried or withdrawn.....	-5,109	0	0	0
<b>Subtotal, BA.....</b>	<b>30,831</b>	<b>76,766</b>	<b>95,793</b>	<b>+19,027</b>
<b>TOTAL Available for Obligation.....</b>	<b>89,785</b>	<b>135,409</b>	<b>163,489</b>	<b>+28,080</b>
<b>Less: Obligations.....</b>	<b>31,142</b>	<b>67,713</b>	<b>81,753</b>	<b>+14,040</b>
<b>Unobligated balance, end of year.....</b>	<b>58,643</b>	<b>67,696</b>	<b>81,736</b>	<b>+14,040</b>
<b>2. Land Acquisition Administration</b>				
<b>Available for obligation</b>				
Unobligated balance, start of year.....	6,311	6,259	6,009	-250
New budget authority, appropriation.....	9,250	9,500	10,473	+973
<b>TOTAL Available for Obligation.....</b>	<b>15,561</b>	<b>15,759</b>	<b>16,482</b>	<b>+723</b>
<b>Less: Obligations.....</b>	<b>9,302</b>	<b>9,750</b>	<b>10,197</b>	<b>+447</b>
<b>Unobligated balance, end of year.....</b>	<b>6,259</b>	<b>6,009</b>	<b>6,285</b>	<b>+276</b>
<b>3. State Grants<sup>1</sup></b>				
<b>Available for obligation</b>				
Unobligated balance, start of year.....	36,772	31,721	33,557	+1,836
Recovery of prior year obligations.....	6,928	0	0	0
New budget authority, appropriation.....	19,000	37,200	47,200	+10,000
Permanent cancellation of prior year balances	-1,000	0	0	0
<b>TOTAL Available for Obligation.....</b>	<b>61,700</b>	<b>68,921</b>	<b>80,757</b>	<b>+11,836</b>
<b>Less: Obligations.....</b>	<b>29,979</b>	<b>35,364</b>	<b>44,710</b>	<b>+9,346</b>
<b>Unobligated balance, end of year.....</b>	<b>31,721</b>	<b>33,557</b>	<b>36,047</b>	<b>+2,490</b>
<b>4. State Grants Administration</b>				
<b>Available for obligation</b>				
Unobligated balance, start of year.....	672	500	300	-200
New budget authority, appropriation.....	1,000	2,800	2,800	0
<b>TOTAL Available for Obligation.....</b>	<b>1,672</b>	<b>3,300</b>	<b>3,100</b>	<b>-200</b>
<b>Less: Obligations.....</b>	<b>1,172</b>	<b>3,000</b>	<b>2,832</b>	<b>-168</b>
<b>Unobligated balance, end of year.....</b>	<b>500</b>	<b>300</b>	<b>268</b>	<b>-32</b>

Identification code: 14-5035-0-2-303				
<b>Program Activity</b>	<b>2009 Actual<sup>1</sup></b>	<b>2010 Estimate<sup>1</sup></b>	<b>2011 Request<sup>1</sup></b>	<b>Change From 2010 (+/-)</b>
<b>LASA Account Total</b>				
<b>Available for obligation</b>				
<b>From prior years</b>				
Unobligated balance, start of year.....	101,072	97,123	107,562	+10,439
Unobligated balance expried or withdrawn.....	-5,109			
Recovery of prior year obligations.....	8,565	0	0	0
<b>Subtotal, Unobligated funds.....</b>	<b>104,528</b>	<b>97,123</b>	<b>107,562</b>	<b>+10,439</b>
<b>New Budget Authority</b>				
Appropriation.....	65,190	126,266	156,266	+30,000
Permanent Cancellation of prior year balances	-1,000	0	0	0
<b>Subtotal, BA.....</b>	<b>64,190</b>	<b>126,266</b>	<b>156,266</b>	<b>+30,000</b>
<b>TOTAL Available for Obligation.....</b>	<b>168,718</b>	<b>223,389</b>	<b>263,828</b>	<b>+40,439</b>
<b>Less: Obligations.....</b>	<b>71,595</b>	<b>115,827</b>	<b>139,492</b>	<b>+23,665</b>
<b>LASA Unobligated balance, end of year.....</b>	<b>97,123</b>	<b>107,562</b>	<b>124,336</b>	<b>+16,774</b>

<sup>1</sup> Does not include mandatory authority from Outer Continental Shelf oil lease revenues.

### **NPS FTE Resources by Activity: Land Acquisition and State Assistance**

Identification code: 14-5035-0-2-303				
<b>Program Component</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Request</b>	<b>Change From 2010 (+/-)</b>
1. Land Acquisition	0	0	0	0
2. Land Acquisition Administration	78	79	82	+3
3. State Grants	0	0	0	0
4. State Grants Administration	9	21	21	0
<b>TOTAL FTE, LASA</b>	<b>87</b>	<b>100</b>	<b>103</b>	<b>+3</b>

<b>Activity:</b>	<b>Federal Land Acquisition Administration</b>
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Federal Land Acquisition Administration (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
Federal Land Acquisition Administration	9,250	9,500	0	+0	+973	10,473	+973
<b>Total Requirements</b>	<b>9,250</b>	<b>9,500</b>	<b>0</b>	<b>+0</b>	<b>+973</b>	<b>10,473</b>	<b>+973</b>
<i>Total FTE Requirements</i>	78	79	0	-2	+5	82	+3

<sup>1</sup>The FTE reduction listed here is due to the expected absorption of Fixed Costs in FY 2011.

#### Summary of FY 2011 Programmatic Changes for Federal Land Acquisition Administration

Request Component	(\$000)	FTE	Page
• Support LWCF Federal Land Acquisition Administration	+973	+5	LASA-9
<b>Total Programmatic Changes</b>	<b>+973</b>	<b>+5</b>	

#### Mission Overview

Federal Land Acquisition Administration Activity supports the NPS mission by contributing to three fundamental goals: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) the NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

#### Activity Overview

The Federal Land Acquisition Administration activity administers the acquisition of lands throughout the national park system to ensure compliance with existing guidelines and laws. This activity is accomplished in a collaborative effort throughout the Department of the Interior, taking into account the national priority to protect and enhance the treasured natural, cultural and historic landscapes, including watershed and riparian habitat, urban recreation opportunities, and nationally significant moments or events such as reconstruction and civil and women's rights events. Land Acquisition Administration funds are used to staff land acquisition offices at seven region-based program centers, three project offices, and the Washington Office, including the Washington National Program Center and the National Technical Center. The funds are used to cover personnel and administrative costs such as salaries, personnel benefits, utilities, training, employee relocation, supplies, materials and equipment for the administration, implementation, coordination, and evaluation of the land acquisition program of the NPS. Some Realty Management support functions are not allowed under LWCF guidelines. Funding for these additional activities is being requested under ONPS' Park Protection Subactivity for FY 2011.

The development of 2011 land acquisition lists for BLM, FWS, and NPS was done in a two-step process. First, each of the bureaus prioritized their proposed acquisition projects according to existing internal bureau process. Then for the first time, projects for all three bureaus were prioritized and ranked collaboratively using Department-wide criteria. The criteria first took into account project type; landscape level conservation (including river and riparian conservation and restoration and conservation of wildlife and their habitat); great urban parks and open spaces; and historical and cultural preservation. Second, the Department-wide criteria considered leveraging, partnerships, the degree to which projects involved

more than one Interior bureau, and the urgency of completing a project. The 2011 land acquisition lists for BLM, FWS, and NPS reflect the outcome of this Department-wide ranking effort. This effort, led by the Secretary of the Interior, responds to the long-standing concerns expressed by the Appropriations Committees regarding establishing uniform land acquisition criteria across Interior bureaus.

In FY 2012, Interior will continue to refine its Department-wide ranking criteria by including the USDA Forest Service in the rating and selection process.

### **Justification of FY 2011 Programmatic Changes**

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The FY 2011 budget request for the Federal Land Acquisition Administration program is \$10,473,000 and 72 FTE, a programmatic change of \$973,000 and 5 FTE from the FY 2010 Enacted level.

**Support Federal Land Acquisition Administration (FY 2010 Base: \$9,500,000 / FY 2011 Request: +\$973,000 / +5 FTE)** – Of the \$20.0 million increase requested for the Land Acquisition program, \$973,000 is requested to support additional staffing to work on a nationwide portfolio of Federal Land Acquisition projects. Overall, the Land Acquisition Administration Program must support a proposed land program of \$75.8 million for projects, \$7 million for Inholdings, and \$7 million for Emergencies; and assist as necessary with the execution of \$6 million for the battlefield acquisition grants. The funding would support a mixture of professionals who administer Federal land acquisition, including a cartographer, an administrative officer, and three realty specialists. These positions would assist with the additional workload associated with an approximate 25 percent increase in acquisition funding. They would be placed where they would be the most effective, and begin to address these additional needs, as well as allow for judicious hiring in the future to continue targeting the program needs on a nationwide basis.

### **FY 2011 Program Performance**

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With the requested base funding, the program will administer work on acquiring the land tracts identified for acquisition in NPS management plans to further ensure natural and cultural resources and associated values are protected. The program will continue to work on ongoing acquisition projects and identify future acquisition needs. It takes, on average, three years to complete a “regular” acquisition from the start of due diligence until the landowner’s relocation is complete. The program will also continue to address the ongoing workload of donations, exchanges, easement monitoring, and realty consultation, in addition to acquisition projects. The NPS will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units’ local jurisdictions. Depending on the park unit in which acquisition work is being carried out, the U.S. Fish and Wildlife Service, the Bureau of Land Management, or the U.S. Forest Service may also be involved. The coordination efforts include communication; discussion of conservation needs of all agencies in the areas, including State natural resource agencies; identification of acquisition priorities which will further the collective missions of those involved; and strategic actions to be taken.



<b>Activity:</b>	<b>Federal Land Acquisition</b>
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Federal Land Acquisition (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
Emergency, Hardship, Relocation and Deficiencies	2,500	3,000	0	0	+4,000	7,000	+4,000
Inholdings, Donations, and Exchanges	2,500	5,000	0	0	+2,000	7,000	+2,000
American Battlefield Protection Program	4,000	9,000		0	-3,000	6,000	-3,000
Projects	26,940	59,766	0	0	+16,027	75,793	+16,027
<b>Total Requirements</b>	<b>35,940</b>	<b>76,766</b>	<b>0</b>	<b>0</b>	<b>+19,027</b>	<b>95,793</b>	<b>+19,027</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Summary of FY 2011 Programmatic Changes for Federal Land Acquisition

Request Component	(\$000)	FTE	Page
• Increase Federal Land Acquisition	+19,027	0	LASA-10
<b>Total Programmatic Changes</b>	<b>+19,027</b>	<b>0</b>	

### Mission Overview

The Federal Land Acquisition Activity supports the NPS mission by contributing to three fundamental goals: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) The NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. This activity uses Land and Water Conservation Fund (LWCF) monies to contribute to outcome goals to improve land health and aquatic resources; improve plant and animals communities; protect historical and natural icons for future generations; and enhance outdoor recreation.

The Administration is on track to meet the goal of fully funding the Land and Water Conservation Fund at \$900 million by 2014. To further this objective in FY 2011, the NPS request includes an additional \$30 million for LWCF purposes in Federal land acquisition and State conservation grants.

### Justification of FY 2011 Programmatic Changes

The FY 2011 budget request for the Federal Land Acquisition program is \$95,793,000, a programmatic change of +\$19,027,000 from the FY 2010 Enacted level.

**Increase Federal Land Acquisition (FY 2010 Base: \$76,766,000 / FY 2011 Request: +19,027,000) –** Of the additional \$20.0 million in LWCF funds requested for Land Acquisition and Administration, a net increase of \$19.027 million is requested for Acquisition.

- **Projects (+\$16,207,000)** – The general project element would receive a boost of \$16.207 million, increasing the projects total to \$75.793 million and address 27 priority ranked Federal Land Acquisition projects. The proposed 27 projects include a diverse cross-section of National Park Service needs. In FY 2011, the Secretary established Department-wide criteria to select Bureau projects for inclusion in the President’s Budget. This facilitated an integrated selection process between the bureaus. The selected NPS projects range from a potential visitor contact site in Pecos NHP to the relocation of flood prone visitor facilities in Mount Rainier NP, addressing the criteria targeted at relevant and accessible opportunities for the American public to engage in recreation and to connect with the resources of the country. They provide cultural resources protection in at least 12 of the 27 projects. Natural resources would be addressed in at least 16 of the 27 projects, which include protection for wildlife-based habitat, and riparian, shore line, prairie, eastern forest, and upland bay habitats and ecosystems. In addition, land acquisition would be addressed in four of the targeted regional, ecosystem based areas, with 11 of the 27 projects completing phased purchases, linking existing Federal lands, or filling in incompletely protected areas.
- **Emergencies and Inholdings (+\$6,000,000)** – Increases of \$4.0 million for “Emergencies” and \$2.0 million for “Inholdings” would bring each of these targeted elements to the \$7.0 million level. The increased level of funding for these targeted acquisition elements would permit the Service to address the increasing numbers of willing sellers who need quick resolution of their transactions. These special element projects must still meet required authorization and prioritization guidelines.
- **American Battlefield Protection Program’s Battlefield Acquisition Grants (-\$3,000,000)** – A decrease of \$3 million is requested for this program, which provides grants to states to target the acquisition and protection of only Civil War battlefield sites. This decrease request would allow the NPS to redirect these funds towards high priority NPS land acquisition projects, including lands within the boundary of Fredericksburg and Spotsylvania Battlefields National Military Park and Fort Rosalie in Natchez National Historical Park.

### Activity Overview

Since its inception in 1916, the NPS has served as the ultimate caretaker of the country’s most valuable natural and cultural resources, while providing for public use and enjoyment of those resources. Today the National Park System has a vast and diverse portfolio of assets under its care totaling more than 84 million acres, yet 2.8 million acres of private land remains within NPS boundaries. Of the remaining private land, approximately 1.8 million acres are either unprotected and/or are not available for public use, and have therefore been identified to be purchased either in fee or by scenic/conservation easement interest. Each year, the NPS Land Resources Program cooperates with Federal agencies, tribal, state, and local governments, nonprofit organizations, and property owners to provide the appropriate protection measures. In FY 2009 alone, NPS preserved approximately 20,793 acres by acquiring 157 tracts of land. The Land Resources Program includes three targeted land acquisition elements, as well as the general land acquisition projects. Each of these elements is described below.

#### **Emergencies, Hardships, Relocation, and Deficiencies (Proposed Program Level: \$7,000,000)**

The Land Resources Program makes use of this line item account to fund acquisition of lands where the owner is experiencing financial hardship because of a need to quickly sell their land within the boundary of a park unit, or there is a management emergency, which can best be addressed through acquisition from a willing seller. The funds in this line item account are also minimally used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims as directed in P.L. 91-646. Historically, these funds have been used in hardship cases to acquire lands within units whose owners have been as diverse as an Alaska Native Corporation which desires to establish additional Tribal funds or an older couple who face medical expenses, and have been used in emergency situations ranging from proposed subdivision development on top of an historic battlefield or the last privately owned parcel in an historic district that protects a unique ecosystem.

**Inholdings, Donations, and Exchanges (Proposed Program Level: \$7,000,000)**

The Land Resources Program makes use of this line item account to fund purchases from willing sellers at park units authorized prior to July 1959 (Fiscal Year 1960). As of September 30, 2008, there were approximately 2,278 tracts in 30 units identified as Inholding areas, totaling 33,185 acres with an estimated value of approximately \$329.5 million. In addition, this line item is also used to fund minimal costs associated with donations and exchanges of land. Because these acquisitions are opportunity purchase only, they are funded on an as needed basis throughout the fiscal year in which the funds are appropriated.

**American Battlefield Protection Program's Battlefield Acquisition Grant Program [formerly the Civil War Battlefield Grants] (Proposed Program Level: \$6,000,000)**

The name of the program was changed by the Omnibus Public Lands Management Act of 2009 (P.L. 111-11). Acquisition Grants continue to be limited to those sites included in the "Report on the Nation's Civil War Battlefields" published in 1993. Grants totaling up to \$10 million a year are authorized through 2014. There were 16 grants approved in FY 2009, with approximately 20 expected for FY 2010. However, the number of grants is not directly proportional to the amount of funding available. Grant amounts vary widely, depending on the cost of the land to be purchased, which is directly affected by the realty market, the location of the tract, and the number of acres.

**Federal Land Acquisition Projects (Proposed Program Level: \$75,793,000)**

The NPS list of projects for consideration exemplify how the NPS is working to promote stewardship of natural and cultural resources across the country, from Virgin Islands National Park to Wrangell-St. Elias National Park and Preserve. The NPS National prioritized projects list is based on the land acquisition requests submitted by the Regional Directorates (308 projects totaling \$651 million). Some of the major criteria used to rank federal land acquisition projects by the NPS and by the Department include:

- Threat to the Resource
- Preservation of the Resource
- Visitor Use Facility accommodation
- Involvement of Partners, Non-Profit Groups or availability of matching funds
- Continuation of an ongoing effort
- Recreational opportunities
- Local support for the project

NPS Servicewide Ranking Process: The NPS uses the above criteria and others, both at the regional and national levels to weight and rank all land acquisition requests in the Bureau process. The project information provided by the park unit is reviewed by regional or field offices of the Federal Land Acquisition Program. The staff in these offices assist the NPS Regional office in ranking the requests received using national guidelines. NPS Regional ranking scores and lists, as well as the pertinent information, are submitted to the National Federal Land Acquisition Program Office. The National Office then ranks all requests using additional factors best considered on a national scope. Those additional factors include the sufficiency of acquisition authority, the ability to obligate funds, current available funding, regional priority, current price escalation factor, and the level of Congressional and local support. The final priority list reflects a combined score of the Regional and National factors and is used to determine the national priority list. This process is ongoing and each fiscal year's request reflects the latest information and most current needs of the National Park System.

DOI Overlay Ranking Process:

For FY 2011, the Secretary of the Interior required the Department to develop an updated, Bureau-wide list of criteria and a ranking process related to an integrated and prioritized land acquisition across DOI bureaus. The FY 2011 process began with the Bureaus supplying prioritized lists, according to their own approval processes. An overlay, based on the Secretary's criteria, was applied to those bureau-ranked listings. The Department-wide project types were to target landscape level conservation, especially river and riparian conservation and restoration, and conservation of wildlife and their habitat, as well as recreational opportunities in urban landscapes, and cultural and historical preservation of significant events, i.e., civil war, civil rights, westward settlement. Additional criteria for these projects include:

- Leveraging – matching funds and donations that non-Federal partners contribute,
- Partnerships – number, diversity, and relevance of partners in advancing/supporting project,
- DOI Integration – degree to which projects involve other DOI bureaus, and
- Urgency – for project completion.

Once the bureaus examined their projects with the above criteria overlaying their prioritized lists, it became apparent that five regional areas, using the Landscape Conservation Cooperative (LCC) boundaries established by the Fish and Wildlife Service, would provide the most capability for integration. These regions provided integration, not only with each other, but with Federal Lands already protected by the Department, the Forest Service, Tribes, Department of Defense, conservation organizations, States, and others. They are:

- Great Northern,
- California, (including the Bay Delta but not the desert areas),
- Plains and Prairie Potholes,
- Gulf Coast Plain and Ozarks, and
- North Atlantic/Chesapeake.

The bureaus agree that this is a good process that needs to be refined and developed further for the 2012 process. One suggestion is to include other partners, such as the Forest Service, in future discussions.

FY 2011 Proposal: Given this new integrated approach, the NPS, like the other bureaus, reassessed their Land Acquisition list and modified it to more closely align with the larger-scale approach. The NPS removed 10 projects and added 11 new projects, based on a combination of the new criteria and the NPS-specific criteria. The DOI-wide criteria based list of 27 general acquisition proposed projects would provide for the acquisition of about 49,950 acres, when completed. These projects, scored among the highest in the national ranking of NPS land acquisition needs from each of the regions and project offices, also meet the new DOI-wide criteria.

### **FY 2011 Program Performance**

There are no specific goals for the Federal Land Acquisition program; however, the program supports all NPS performance goals related to natural and cultural resource protection and visitor satisfaction.

National Park Service Federal Land Acquisition FY 2011 Needs / Priority Projects						
Priority	Project	Tracts	Acres	Dollars	Comment	
	Acquisition Administration			\$10,473,000	Administrative program expenses at FY2009 request level	
	Emergency, Hardship, Relocation			\$7,000,000	Priority projects considered in these categories	
	Inholdings and Exchanges			\$7,000,000	Priority projects at inholding areas	
1	Petrified Forest National Park	5	35,960.29	\$7,540,000	Completes acquisition of Twin Buttes Ranch & begins Paulsell Ranch; acquires NZ Milky Ranch; natural and archeological values; large ecosystem acquisition includes riparian habitat	
2	Golden Gate National Recreation Area	1	1,500.00	\$6,057,500	Final phase of Peninsula Open Space Trust land acquisition; protects small canyons, considerable viewshed; from major roads; stream habitat protection; urban area.	
3	San Antonio Missions National Historical Park	8	40.00	\$1,760,048	Last piece of Mission San Juan undeveloped farmlands; urban area; preservation of important cultural resources including historic irrigation network; ties critical properties; adjacent to prime visitor roadway	
4	Virgin Islands National Park	1	90.00	\$3,750,000	Complete acquisition of Estate Maho Bay; large tract protects existing adjacent acquisitions; last unprotected area in high visibility area of park; upland of bay; some heritage resources	
5	Pecos National Historical Park	2	188.10	\$1,170,500	Exchange for private land authorized in PL 111-11; directed by Congress; protects cultural resources and creek; and potential visitor contact facility site which has already been platted for subdivision development	
6	Cuyahoga Valley National Park	1	418.00	\$6,816,191	Blossom Music Center tract, protecting forest habitat, portion; adjacent to well visited sites; urban area; protects major federal investments in surrounding lands; connects adjacent parcels	
7	Natchez National Historical Park	4	5.85	\$500,520	Primary archeological resources at Fort Rosalie site; protects significant cultural resources; heavy erosion area highly visible to adjacent major roadways; immediately above Mississippi River.	
8	Mojave National Preserve	8	846.00	\$1,250,000	Kelso Depot historic; protects views from and to historic resources; connects existing park owned lands.	
9	Prince William Forest Park	1	183.00	\$6,035,000	Largest privately owned undeveloped tract; protects stream habitat of State-benchmark stream; highly visible if developed.	
10	Minute Man National Historical Park	2	4.50	\$2,170,000	Historic structure and farm landscape to be preserved; near major urban area; property held by not-for-profit.	
11	Voyageurs National Park	1	3.50	\$366,500	Large waterfront property; owned by not-for-profit; gateway to park from water; permits the return of land to natural state	
12	Fredericksburg & Spotsylvania National Military Park	5	166.05	\$3,750,000	Protection of Wilderness Battlefield; prime cultural resource; adjacent to major road; suburban area.	
13	Saratoga National Historical Park	1	171.00	\$650,000	Owned by NY Open Space Institute; significant cultural resource on main visitor road.	
14	Palo Alto National Historic Site	63	540	\$2,425,000	Habitat; highly visible parcels	
15	Catoctin Mountain Park	1	18.23	\$640,000	Largely forested; protects stream and historic resources.	
16	Congaree National Park	1	436.00	\$1,400,000	Final portion of Riverstone tract, a phased acquisition; adjacent to major roadway; links existing lands along waterway	
17	Chattahoochee River National Recreation Area	2	50.00	\$3,620,000	Bowman Island/Settles Bridge trail corridor completion; on river in major urban area; links adjacent park lands	
18	Mount Rainier National Park	9	40.00	\$856,809	Willing sellers in the Carbon River Valley expansion area; at park gateway; allows relocation of floodprone visitor facilities.	
19	Glacier Bay National Park and Preserve	3	470.00	\$2,500,000	Wilderness; links existing park lands	
20	Ebey's Landing National Historical Reserve	5	236.00	\$1,000,000	Prairie preservation; cultural landscape; provides linkages to adjacent protected lands.	
21	Santa Monica Mountains National Recreation Area	16	286.01	\$3,750,000	Protect core habitat in Zuma and Trancas Canyons; stitches lands in major urban area.	
22	Home of Franklin D. Roosevelt National Historic Site	1	1.50	\$1,575,000	Historic 1830s structure visible from FDR's home.	
23	Wrangell-St. Elias National Park and Preserve	10	20.00	\$1,492,000	Protect and preserve historic Kennecott sites & structures; avoids potential incompatible development; links adjacent federal lands	
24	Wind Cave National Park	3	5,555.00	\$8,557,000	Sanson Ranch, protect prairie habitat, protects major viewshed; surrounded on three sides by park owned lands; failure to acquire could result in incompatible land uses	
25	New River Gorge National River	16	2,019.89	\$4,138,000	River corridor trail development; Largely forested; significant riverfront	
26	Acadia National Park	1	22.9	\$1,764,432	Undeveloped shore frontage.	
27	Sand Creek Massacre National Historic Site	2	680.00	\$258,500	Protection of cultural and archeological resources	
<b>TOTAL, ALL PROJECTS</b>		<b>173</b>	<b>49,951.82</b>	<b>\$75,793,000</b>		
NPS Federal Land & Water Conservation (LWCF) Total				\$100,266,000		
American Battlefield Protection Program's Battlefield Acquisition Grants				\$6,000,000	Grant monies passed on to Battlefield Program	
<b>TOTAL - NPS Federal Side LWCF</b>				<b>\$106,266,000</b>		

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Acadia National Park**

Location: Along the Atlantic Coast in the vicinity of Bar Harbor, Maine

State/County/Congressional District: State of Maine/Hancock and Knox Counties/Congressional District Nos. 1 and 2

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>23</b>	<b>\$1,764</b>
Future Funding Needed	1,285	\$14,486

Description: Acadia National Park, originally established as a national monument on July 8, 1916, was designated a national park on January 19, 1929, to preserve and interpret for the public benefit scientific, scenic, and historic resources of the area. The Act of September 25, 1986, established a permanent boundary and authorized the acquisition of conservation easements on certain islands adjacent to the park.

Natural/Cultural Resources Associated with Proposal: Situated on the Maine coast in the heart of the old region of Acadia, the park conserves mountains and rugged islands that are unequalled along the eastern seaboard. The northern coniferous and temperate deciduous forests meet and overlap, bringing together nearly 1,500 species of trees, shrubs, and herbaceous plant life.

Threat: Little of New England's rockbound coast remains in public ownership, undeveloped and natural. The primary threat to park resources is the development of previously undeveloped land, an action not compatible with preserving the natural and scenic resources of the area.

Need: The requested funds are needed to acquire a 22.9-acre tract of land that borders Round Pond and is located in a very secluded section of Mount Desert Island within the park boundary. At present, approximately half of the shore frontage around Round Pond is federally owned and protected. The remainder of the shore and lands surrounding the pond is currently undeveloped, including this acquisition parcel. Given the size and character of this parcel, if not acquired by the National Park Service, there is a high likelihood it will be sold and subdivided into small house lots within two years. Such a development would significantly degrade this important habitat and wildlife corridor.

The acquisition of lands within the boundary of Acadia National Park, with the consent of the owner, is strongly supported by the local community, Chambers of Commerce, and non-profit conservation organizations, such as Downeast Audubon, Maine Coast Heritage Trust, and Friends of Acadia. Maine Coast Heritage Trust is working with the owner to complete this acquisition.

*This acquisition will serve to protect riparian habitat and watershed resources and preserves an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Catoctin Mountain Park**

Location: Northwestern Maryland

State/County/Congressional District: State of Maryland/Frederick and Washington Counties/Congressional District No. 6

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>18</b>	<b>\$640</b>
Future Funding Needed	0	\$0

Description: Beginning in 1935, the Catoctin Recreational Demonstration Area was under construction by both the Works Progress Administration and the Civilian Conservation Corps. Originally planned to provide recreational camps for Federal employees, one of the camps eventually became the home of the Presidential retreat, Camp David. The area was designated Catoctin Mountain Park in 1954.

Natural/Cultural Resources Associated with Proposal: Part of the forested ridge that forms the eastern rampart of the Appalachian Mountains in Maryland, this mountain park has sparkling streams and panoramic vistas of the Monocacy Valley.

Threat: The property proposed for acquisition is currently listed for sale and a preliminary development plan for six residential lots has been prepared by the current owner. Development of the property into residential lots adjoining the park is predicted within the next 12-18 months depending on the real estate market's rebound. Such residential development would severely impact the existing natural resources on the property to the point where restoration would not be feasible.

Need: In order to prevent development that would adversely impact park resources, the requested funds will be obligated to acquire an 18.23-acre tract of land adjacent to the park boundary and located at the southeastern portal to the park along Maryland Route 77. The property possesses a large stand of mature hardwood forest, a small pond, and is improved with a residential dwelling and ancillary outbuildings. It is anticipated that, upon acquisition, the tract will be restored to its natural state. The acquisition of this tract for inclusion in the park boundary is authorized by the Land and Water Conservation Fund Act.

*This acquisition will serve to protect riparian habitat and watershed resources and preserves an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Chattahoochee River National Recreation Area**

Location: Vicinity of Atlanta, Georgia.

State/County/Congressional District: State of Georgia/Cobb, Forsyth, Fulton, and Gwinnett Counties/  
Congressional District Nos. 5, 6, and 9.

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>50</b>	<b>\$3,620</b>
Future Funding Needed	698	\$52,280

Description: The 9,354-acre Chattahoochee River National Recreation Area was authorized August 15, 1978, to protect the natural, scenic, recreation, historic and other values of a 48-mile segment of the Chattahoochee River.

Natural/Cultural Resources Associated with Proposal: The national recreation area was established to preserve and protect the recreational and natural resources (especially water quality) of the Chattahoochee River, adjacent lands, and wetlands, from development and use which would substantially impair them.

Threat: Chattahoochee River National Recreation Area is located within some of the fastest growing areas of the country. Open spaces along the river are being cleared at an alarming rate. These areas are being cleared and developed into subdivisions covering thousands of acres per year. Such development causes extensive erosion, siltation, and other damage to park resources.

Need: The funds requested, \$3,620,000, would be obligated to acquire the Vashaw and Anderson tracts totaling 50 acres along the Chattahoochee River. Acquisition of this 500' buffer of land along the river would be an important step in protecting remaining riparian buffer/river corridor along the Chattahoochee River. The land was re-zoned from agricultural to residential/commercial and sold to a development group in 2008. If not for the downturn in the real estate market, the land would currently be under development. The developers are now interested in selling all or a portion of the property, but if the property remains in flux, it is likely to be developed or sold for development within the next year or two.

*This acquisition will serve to protect riparian habitat and watershed resources and provide access to park resources, recreation opportunities, and natural habitat in a large urban area.*



## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Congaree National Park**

Location: Approximately 35 miles southeast of Columbia, S.C.

State/County/Congressional District: State of South Carolina/Richland County/Congressional District No. 6

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>436</b>	<b>\$1,400</b>
Future Funding Needed	0	\$0

Description: The Act of November 10, 2003 (Public Law 108-108), redesignated the unit as Congaree National Park and authorized the acquisition of approximately 4,500 acres of adjacent undeveloped timberland by donation, purchase from a willing seller with donated or appropriated funds, by transfer, or by exchange. There were three tracts to be acquired: the 1,840-acre Riverstone tract, the 2,395-acre Santee River tract and the 270-acre Johnston River tract. Funds appropriated for FY 2005 were used to acquire the Santee River tract. It is expected that acquisition of the 1,840-acre Riverstone property will cost approximately \$5,880,000. The Service completed acquisition of a 156-acre portion of the property for \$500,000, leaving a balance of 1,674 acres to be acquired at an estimated cost of \$5,380,000. Funds available in FY 2009, \$2.7 million, were obligated to acquire 837 acres, approximately half of those 1,674 acres. The FY 2010 appropriation included \$1,320,000 to acquire 410 acres, leaving 436 acres remaining to be acquired.

Natural/Cultural Resources Associated with Proposal: Acquisition of the Riverstone tract would connect the two largest portions of the park together, protecting valuable wildlife migration corridors and providing increased public access/safety across parklands.

Threat: There is significant interest in the subdivision and subsequent sale of this single large tract to multiple parties. Meetings with local land trusts confirm the validity of specific interest in this tract for subdivision. Such subdivision would greatly complicate future acquisition of resultant tracts. Logging and residential development, resource poaching, and damaging recreational uses are the primary existing threats to this forested land.

Need: The funds requested would be obligated to acquire a 436-acre tract, the final portion of the Riverstone tract that was authorized for acquisition by Public Law 108-108 in 2003. The Riverstone tract negotiations have taken place indirectly through an interested consortium of land trust/nonprofit organizations, including The Trust for Public Land, the entity which has the property under contract.

Environmental groups and park neighbors widely support this acquisition. National nonprofits and the park's friends group also support the acquisition. Individual county council members have also expressed support for acquisition (the park acquiring from willing sellers any lands within the legislated boundaries), and local teachers and students have written letters of support.

*This acquisition will serve to protect riparian habitat and watershed resources and preserves an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Cuyahoga Valley National Park**

Location: Cuyahoga Valley between Akron and Cleveland

State/County/Congressional District: State of Ohio/Cuyahoga and Summit Counties/Congressional District Nos. 10, 11, 13, and 14

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>418</b>	<b>\$6,816</b>
Future Funding Needed	1,006	\$26,184

Description: Cuyahoga Valley National Recreation Area was established in 1974 and contains a total of 32,856 acres. Of the 4,893 privately owned acres at the recreation area, 1,424 acres have been identified for acquisition after fiscal year 2010.

Natural/Cultural Resources Associated with Proposal: Cuyahoga Valley National Recreation Area is the last major area of unspoiled green space near the heavily industrialized urban centers of northeast Ohio. Cuyahoga Valley is biologically unique: a botanical crossroads between the central lowlands to the west and the Appalachian Plateau to the east. The valley preserves numerous forested watersheds and open grassy plateaus. There is relatively little development within the boundary of the recreation area.

Threat: With approximately five million people living within a one-hour drive of the recreation area, pressure to develop previously undeveloped lands has increased. Highest priority is assigned to the acquisition of undeveloped lands.

Need: The funds requested will be used to acquire a 418-acre undeveloped portion of the Blossom Music Center, summer home of the world-renowned Cleveland Orchestra and a venue for pop concerts. The Center property, owned by the Musical Arts Association in Cleveland, totals 780 acres, of which 583 acres are undeveloped and 197 acres are associated with the performance complex (amphitheater, parking, visitor service facilities, support facilities, utility systems, etc.). The undeveloped portion is largely natural forest land but does include two cell towers and 12 oil/gas wells. To date, the property, which is zoned residential, has been managed in a manner generally compatible with the park. However, the threat of a sale and development of this property would seriously impact the use of the property.

Public support for protecting this property from large-scale, residential development has been high. Organizations who have expressed public support for NPS acquisition include the National Parks and Conservation Association, the Western Reserve Land Conservancy and The Trust for Public Land (which has been actively involved in the project). In addition, both major circulation newspapers in the area have carried stories about the development threat and efforts to preserve the land. Both papers have published editorials in strong support of Federal acquisition. The Cuyahoga Valley Regional Council of Governments has also sent a letter in support of the acquisition; the Council represents the 15 communities (and associated school districts) in which the park lies.

*This acquisition will serve to protect riparian habitat and watershed resources and preserves an overarching natural landscape as well as providing access to recreational opportunities and open spaces in an urban environment.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Ebey's Landing National Historical Reserve**

Location: On Whidbey Island in vicinity of Seattle, Washington

State/County/Congressional District: State of Washington/Island County/Congressional District No. 2

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>236</b>	<b>\$1,000</b>
Future Funding Needed	1,768	\$8,500

Description: Ebey's Landing National Historical Reserve was authorized by the Act of November 10, 1978, to protect the scenic, natural, and historic resources of Ebey's Prairie and the surrounding area from residential development.

Natural/Cultural Resources Associated with Proposal: This rural district preserves and protects an unbroken historical record of Puget Sound exploration and settlement from the 19<sup>th</sup> Century to the present. Historic farms, still under cultivation in the prairies of Whidbey Island, reveal land use patterns unchanged since settlers claimed the land in the 1850s under the Donation Land Claim Act. The Victorian seaport community of Coupeville is also in the reserve.

Threat: In seeking to alleviate economic hardship, some landowners at the reserve are considering a change from historical land use patterns to more lucrative means of land use, such as subdivision for multiple commercial and/or residential purposes.

Need: The requested funds are needed to acquire five tracts containing 236 acres of land located in Smith Prairie, one of three naturally occurring prairies in the national reserve. Most importantly, this prairie contains the last remaining native/natural grass prairie on the island. Preserving this property is critical to the national reserve because surrounding properties are undergoing change, including home development and the introduction of tree farms. This parcel is a large area of undeveloped land, which contributes to the integrity of the prairie and aids in the interpretation of historic patterns of land use, settlement and development in the historic district.

*This acquisition will serve to protect significant American cultural and historical areas and preserves an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Fredericksburg and Spotsylvania County Battlefields Memorial National Military Park**

Location: Civil War battlefield in and around Fredericksburg, Virginia.

State/County/Congressional District: Commonwealth of Virginia/Caroline, Orange, Spotsylvania, and Stafford Counties, City of Fredericksburg/Congressional District Nos. 1 and 7

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>166</b>	<b>\$3,750</b>
Future Funding Needed	864	\$12,250

Description: The Act of December 11, 1989 revised the boundary of the park to include an additional 1,300 acres and authorized the appropriation of funds necessary for land acquisition. The act revised the 1974 administrative boundary in accordance with the recommendations of the park's general management plan. The Act of October 27, 1992 revised the boundary to include an additional 560 acres. Section 344 of Public Law 105-83, the act making appropriations for the Department of the Interior for fiscal year 1998, stated the sense of the Senate that "...Congress should give special priority to the preservation of Civil War battlefields by making funds available for the purchase of threatened and endangered Civil War battlefield sites."

Natural/Cultural Resources Associated with Proposal: The park contains portions of four major Civil War battlefields, Chatham Manor, Salem Church, and the historic building in which Stonewall Jackson died.

Threat: Due to its proximity to Washington, D.C., and Richmond, Virginia, the park is subject to intense pressure for commercial and residential development.

Need: The funds requested will be used to acquire five tracts totaling 166.05 acres located along State Route 20 in Orange County, Virginia, a road corridor targeted by County leaders for significant expansion and development in coming years. These tracts constitute a major component of the landscape involved in the maneuvers and fighting during the Battle of the Wilderness in May 1864. This is core battlefield area. Once lost to development, these lands could not be recovered and restored.

*This acquisition will serve to protect significant American cultural and historical areas and preserves an overarching natural landscape while providing access to recreational opportunities and open space in proximity to an urban environment.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Glacier Bay National Park and Preserve**

Location: Southeastern Alaska

State/County/Congressional District: State of Alaska/Yakutat and Unorganized Boroughs/At Large Congressional District

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>470</b>	<b>\$2,500</b>
Future Funding Needed	Undetermined	Undetermined

Description: Originally proclaimed a national monument in 1925, Glacier Bay National Park and Preserve was established by the Act of December 2, 1980. The park and preserve presently contain a total of 3,281,790 acres, of which 1,558 acres are privately owned.

Natural/Cultural Resources Associated with Proposal: Great tidewater glaciers, a dramatic range of plant communities from rocky terrain recently covered by ice to lush temperate rain forest, and a large variety of animals, including grizzly bears, mountain goats, whales, seals, and eagles, are found within the park and preserve.

Threat: Threats of residential and/or recreational development plague the Service's ability to protect the natural resources of Alaskan parks.

Need: The requested funds are needed to acquire three native-allotment tracts totaling 470 acres located at the southern end of the park within designated Wilderness. The tracts have timber value, and all are developable as recreational home or lodge sites. Two of the tracts are in a protected bay that offers good anchorages, and are thus particularly attractive to developers. The tracts contain sacred sites for a Hoonah Tlingit clan, and clan leaders are concerned that these sacred sites are threatened by property transfers to private, non-native ownership. If the Service does not purchase these tracts, they will likely be sold for development in the rapidly growing tourism market in Glacier Bay.

*This acquisition will serve to protect riparian habitat and watershed resources and preserves an overarching natural landscape as well as culturally significant Native sites for future generations.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Golden Gate National Recreation Area**

Location: In and around the city of San Francisco.

State/County/Congressional District: State of California/Marin, San Francisco and San Mateo Counties/Congressional District Nos. 6,8,12 and 14.

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>1,500</b>	<b>\$6,057.5</b>
Future Funding Needed	2,422	\$40,000

Description: Golden Gate National Recreation Area was authorized October 27, 1972, to preserve outstanding historic, scenic, and recreational values. The Act of December 20, 2005 (Public Law 109-131), revised the boundary to include approximately 4,500 acres of additional land known as the 'Rancho Corral de Tierra Additions' and authorized the acquisition of those lands only from a willing seller. The land features mountain peaks, coastal watersheds, threatened and endangered habitats, historic ranch landscape and structures, and potential for recreational enjoyment related to trails. The tract provides a key corridor to connect the Congressionally-designated Bay Area Ridge Trail with the California Coastal Trail and is accessible to more than 6 million people who live within a one hour drive.

Natural/Cultural Resources Associated with Proposal: The national recreation area encompasses shoreline areas of San Francisco, Marin, and San Mateo Counties, including ocean beaches, redwood forest, lagoons, marshes, military properties, a cultural center at Fort Mason, and Alcatraz Island.

Threat: Intense pressure to develop open space in the San Francisco area threatens the integrity of the national recreation area.

Need: In combination with previously appropriated funds, the requested funding level will be obligated to complete the acquisition of a 4,076-acre, largely undeveloped parcel that was added to the national recreation area in 2005. It is expected that the requested funds will permit acquisition of the final 1,500-acre portion of the property. This property was privately owned until purchased for approximately \$30 million in 2003 by Peninsula Open Space Trust, a non-profit conservation organization. In light of a bargain sale offered by the Trust, the Federal share of the total acquisition cost is expected to be approximately \$15 million. The FY 2009 appropriation included \$4,000,000 for the acquisition; the FY 2010 appropriation included an additional \$5,000,000.

This acquisition project has seen strong local support. The matching funds raised by Peninsula Open Space Trust are evidence of such support.

*This acquisition will preserve an overarching natural landscape, in conjunction with NPS partners while providing access to recreational opportunities and open space in a large urban environment.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: Home of Franklin D. Roosevelt National Historic Site

Location: Hyde Park, New York

State/County/Congressional District: State of New York/Dutchess County/Congressional District No. 20

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>1.5</b>	<b>\$1,575</b>
Future Funding Needed	154	\$4,425

Description: President Franklin D. Roosevelt's home in Hyde Park, New York, was designated a national historic site on January 15, 1944. A gift from President Roosevelt, the site then consisted of 33 acres containing the home, outbuildings, and the grave site. The Secretary of the Interior accepted title to the site on November 21, 1945. The site was formally dedicated on April 12, 1946, the first anniversary of the President's death.

Natural/Cultural Resources Associated with Proposal: The park preserves and protects the birthplace, lifetime residence, and "Summer White House" of the 32<sup>nd</sup> President. The gravesites of President and Mrs. Roosevelt are in the Rose Garden.

Threat: The estate home of Franklin D. Roosevelt formerly encompassed approximately 1,200 acres in Hyde Park, New York. However, the national historic site today contains only 792 acres. Recognizing the need to protect more of the original estate from development, legislation was enacted in 1998 to permit the Federal acquisition of additional portions of the original estate. Public Law 105-364 of November 10, 1998, authorized acquisition by purchase with donated or appropriated funds, by donation, or otherwise, of lands and interests located in Hyde Park, New York, and owned by FDR or his family at the time of his death. Such lands are to be added, upon acquisition, to the Home of Franklin D. Roosevelt National Historic Site or Eleanor Roosevelt National Historic Site, as appropriate.

Need: For fiscal year 2011, funds in the amount of \$1,575,000 are needed to acquire a 1.5-acre tract, owned by the Franklin & Eleanor Roosevelt Institute (FERI) that includes an historic structure built in the 1830's and later occupied by the Roosevelt family and owned by FDR at the time of his death. This structure was renovated for use as a residence for FERI staff. The structure is visible from the FDR's home *Springwood*, a distance of only 650 feet. A change in land use or character would have a direct and negative impact upon the park visitors' experience. The threat is imminent because the owner (FERI) has put the property on the market. Once acquired, the National Park Service would enter into an agreement with a non-profit or lease the house for a use compatible with the historic site, with revenues used to support the exterior restoration of the building.

*This acquisition will serve to protect significant American cultural and historic resources and preserves an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: Minute Man National Historical Park

Location: Vicinity of Concord, Massachusetts.

State/County/Congressional District: Commonwealth of Massachusetts/Middlesex County/Congressional District Nos. 5 and 7

Land Acquisition Limitation Amount Remaining: There is no limitation applicable to the lands added by P.L. 111-11.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>4.5</b>	<b>\$2,170</b>
Future Funding Needed	94	\$8,100

Description: The Act of March 30, 2009 (Public Law 111-11), revised the boundary to include an additional 67 acres of land and authorized the acquisition of such land by purchase from willing sellers with donated or appropriated funds, by donation, or by exchange. The act authorized the appropriation of funds necessary to acquire lands added by the act. Of the 67 additional acres, it is expected that 4.5 acres will be acquired by purchase. Most of the remainder (55 acres) is owned by the Town of Concord and will remain so until the town is ready to donate the property; an additional 7.5 acres can be protected with conservation easements or cooperative agreements.

Natural/Cultural Resources Associated with Proposal: The 4.5-acre property added to the park in March 2009 and the subject of this funding request contains Colonel James Barrett's home and farm that was the chief hiding place for the stockpiles of colonial weapons in Concord in 1775. He was Regimental Commander of the militia. While the British detachment was searching Barrett's property, Barrett himself was facing the three British companies guarding the North Bridge. As commander of the colonial troops, he gave the order to advance upon the North Bridge and challenge the British army. The resultant battle is renowned as "the shot heard round the world."

Barrett's home and farm is a registered site with both the American Battlefield Protection Program and the National Register of Historic Places. It is listed as "nationally significant."

Threat: The threat is the possible demolition of the historic structure if sold to a private developer, as well as modern development on an important historic farming landscape. The threat was imminent as the family who held the property for almost a century recently needed to sell. *Save Our Heritage*, a local nonprofit organization, purchased this property to prevent its loss but cannot hold the property permanently.

Need: The requested funds will be used to acquire two tracts comprising the 4.5-acre property that was added to the park by Public Law 111-11 on March 30, 2009, and contains the historic Barrett's home and farm.

It is only through the strong collaborative efforts of the Town of Concord, *Save Our Heritage* and other community groups that Federal acquisition of this property is now possible.

*This acquisition will serve to protect significant American cultural and historic resources and provide access to recreational opportunities and open space in an urban environment.*



## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Mojave National Preserve**

Location: Southern California

State/County/Congressional District: State of California/San Bernardino County/Congressional District Nos. 25 and 41

Land Acquisition Limitation Amount Remaining: The California Desert Protection Act of 1994, established Mojave National Preserve, and revised the boundaries and designations of Death Valley and Joshua Tree National Parks. The act authorized appropriations not to exceed \$300,000,000 for land acquisition by the Service and BLM. To date, \$12.3 million has been appropriated for land acquisition by the Service at Mojave National Preserve.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>846</b>	<b>\$1,250</b>
Future Funding Needed	25,857	\$29,750

Description: The Act of October 31, 1994 established Mojave National Preserve and authorized acquisition by donation, purchase, or exchange. As of December 31, 2009, the preserve contains a total of 1,535,199 acres, of which 26,703 acres are privately owned. .

Natural/Cultural Resources Associated with Proposal: The preserve protects the fragile habitat of the desert tortoise, vast open spaces, and historic mining scenes such as the Kelso railroad depot.

Threat: Unchecked development threatens the significant natural, scenic, and archeological resources in the core of the preserve and along the southern and eastern gateways.

Need: The requested funds will be used to acquire eight tracts totaling 846 acres that surround the park's main visitor use center within a significant designated historic district in the middle of the preserve. The park's enabling legislation recognized the importance of this historic district and specifically suggested that the Kelso train depot be used as the new park's central visitor center. The subject tracts carry a threat of potential development that would destroy the historic scene and impact the district. Developers for commercial and industrial uses are currently considering these parcels. In addition, due to natural drainage in the vicinity of the historic depot, some private lands that lie between the depot and the adjacent large desert wash may be instrumental to flood protection for the historic structures and other historic resources.

*This acquisition will serve to protect significant American cultural and historic resources and preserves an overarching natural landscape in collaboration with other Federal agencies.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Mount Rainier National Park**

Location: West-central Washington within an easy drive of Seattle, Tacoma, Yakima and Portland.

State/County/Congressional District: State of Washington/Lewis and Pierce Counties/Congressional District Nos. 3 and 8

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>40</b>	<b>\$856.8</b>
Future Funding Needed	339	\$686

Description: Established in 1899, the park contains approximately 236,381 acres (97% is designated Wilderness). The Act of October 5, 2004 (P.L. 108-312), revised the boundary of Mount Rainier National Park and authorized the acquisition of: (1) up to 800 acres of land near the Carbon River entrance in the northwest corner of the park, and (2) up to one acre in the vicinity of Wilkeson, Washington, for a facility to serve visitors to public lands along the Carbon and Mowich Corridors.

Natural/Cultural Resources Associated with Proposal: The park includes Mount Rainier (14,410'), an active volcano encased in over 35 square miles of snow and ice. The park contains outstanding examples of old growth forests and alpine meadows. The park was designated a National Historic Landmark District in 1997 as a showcase for the "NPS Rustic" style architecture of the 1920s and 1930s. The Carbon River area of Mount Rainier National Park is located in the park's northwest corner, situated closest to the highest growth counties (King and Pierce) of the Puget Sound Metropolitan area. The area provides access to popular trailheads which lead to the Carbon Glacier, lowest glacier in the contiguous United States. Mount Rainier's glacial system (35 square miles), as a whole, is the most extensive system in the contiguous United States. The area also includes one of the last remnant inland, old-growth rainforests which is prime habitat for the northern spotted owl, marbled murrelet, and bull trout.

Threat: The Carbon River area of Mount Rainier National Park is accessed by a primitive two-lane gravel road which serves the 29-site Ipsut Creek automobile campground, picnic area, and 36 site day-use parking area/trailhead for access to the popular Carbon Glacier and Wonderland Trail. The road, having been built either within or very close to the Carbon River floodplain, and the campground and portions of the trail leading out of the developed area, have received severe flood damage over the years.

Need: The requested funds will be used to acquire, from willing sellers, nine tracts totaling 40 acres that are located in the Carbon River area and were included in the park in 2004. These acquisitions will enable the Service to relocate visitor facilities to sites not subject to frequent road washouts. Acquisition of the Carbon River addition would permit the development of new camping and administrative facilities in a safer location. It would provide additional hiking trails and accessible riverbank fishing, protect scenic resources of the road corridor entering the park from the west, and contribute to a comprehensive plan for a large corridor of diverse outdoor recreation opportunities on public lands along State Route 165.

*This acquisition will serve to protect riparian habitat and watershed resources and preserves an overarching natural landscape in conjunction with NPS partners.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Natchez National Historical Park**

Location: Vicinity of Natchez, Mississippi.

State/County/Congressional District: State of Mississippi/Adams County/Congressional District No. 3

Land Acquisition Limitation Amount Remaining: The Act of October 7, 1988, authorized appropriations not to exceed \$12,000,000 for park purposes, but set no ceiling specifically for land acquisition. To date, appropriations for land acquisition at the park total \$7,877,595.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>5.85</b>	<b>\$500.52</b>
Future Funding Needed	11	\$235

Description: The Act of October 7, 1988, established Natchez National Historical Park to preserve and interpret elements of the region's social, political, and economic development with particular emphasis on the pre- and post-Civil War eras.

Natural/Cultural Resources Associated with Proposal: European settlement of Natchez began with a French trading post in 1714. In the decades before the Civil War, Natchez became a commercial, cultural, and social center of the South's "cotton belt". Within the park is Melrose, one of several significant antebellum properties in the park. Fort Rosalie is the site of a French fortification that controlled the lower Mississippi Valley and remained a military post under different flags until 1801.

Threat: Due to erosion and mudslides on several privately owned tracts adjacent to the fort, the west wall of the fort could be lost unless the tracts are acquired and stabilized. Much of this 18<sup>th</sup>-century fort site has already been lost to bluff erosion.

Need: The funds requested will be used to acquire four tracts totaling 5.85 acres along the bluff overlooking the Mississippi River near the primary archeological resources at the Fort Rosalie site. The threat to the site from continued bluff erosion is imminent. Acquisition will permit stabilization of the bluff that is needed to protect the remaining historical resources at the Fort Rosalie site.

The local community is anxious for the park to complete acquisition and development of the Fort Rosalie site. Neighbors of and visitors to this area have complained about the blighted look and the impact upon their properties. Fort Rosalie lies along the main artery leading from the Natchez Visitor Reception Center into downtown and is thus on one of the most prominent, well-traveled roads in town. The Mississippi Department of Archives and History and the local nonprofit Historic Natchez Foundation support the Fort Rosalie effort, as does the City of Natchez.

*This acquisition will serve to protect significant American cultural and historic resources and preserves an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **New River Gorge National River**

Location: Vicinity of Oak Hill, West Virginia

State/County/Congressional District: State of West Virginia/Fayette, Raleigh and Summers Counties/  
Congressional District No.3

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>2,020</b>	<b>\$4,138</b>
Future Funding Needed	11,149	\$10,362

Description: The Act of November 10, 1978, authorized establishment of New River Gorge National River. P.L. 104-333, November 12, 1996, revised the boundary to include an additional 8,768 acres of privately owned land. As of December 31, 2009, the national river totaled 72,186 acres.

Natural/Cultural Resources Associated with Proposal: A rugged, whitewater river, flowing northward through deep canyons, the New is among the oldest rivers on the continent. The free-flowing, 53-mile segment from Hinton to Fayetteville is abundant in natural, scenic, historic, and recreational features.

Threat: Highest acquisition priority is assigned to (1) tracts that contain the river's most significant resources, (2) tracts required for the development of facilities, and (3) tracts proposed for significant levels of visitor use.

Need: The requested funds are needed to acquire 16 tracts totaling 2,019.89 acres of land at the national river. Thirteen of the tracts are needed for trail completion. These acquisitions will enable the through-the-park trail system to be completed, and will allow the development of stacked loop trails for biking, equestrian trails, and other loop trails in the northern and middle sections of the gorge. The remaining two tracts are part of a recently approved residential development. Homes are under construction on portions adjacent to the park. The impacts would be within the viewing area of visitors at Canyon Rim Visitor Center, those on river trips or visiting the Fayette Station river access site, and those on the Coal Heritage Trail scenic drive.

*This acquisition will serve to protect riparian habitat and watershed resources and preserve an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Palo Alto Battlefield National Historical Park**

Location: At the southern tip of Texas, in and around Brownsville.

State/County/Congressional District: State of Texas/Cameron County/Congressional District No. 27

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2010 Request</b>	<b>540</b>	<b>\$2,425</b>
Future Funding Needed	198	\$890

Description: The Act of November 10, 1978, authorized establishment of Palo Alto Battlefield National Historic Site to preserve and commemorate an area of unique historical significance as one of only two important battles of the Mexican War fought on American soil. The Act of June 23, 1992, established the boundary of Palo Alto Battlefield National Historic Site to include 3,357 acres of privately owned land, of which 2,092 remain to be acquired at an estimated cost of \$6,370,000. The Act of March 30, 2009, re-designated the unit as a national historical park.

Natural/Cultural Resources Associated with Proposal: The national historic site preserves the large battlefield on which the first battle of the Mexican War took place in 1846. It portrays the battle and the war, and its causes and consequences, from the perspectives of both the United States and Mexico.

Threat: Since the enactment of NAFTA, commercial development in and around the city of Brownsville has increased dramatically. Such development within the boundary of the national historic site would adversely impact the historical integrity of the unit. In addition to developmental pressures, the natural resources are being degraded through poaching and excessive livestock grazing.

Need: The requested funds are needed to acquire 63 tracts totaling 540 acres of land needed to preserve the unique natural habitat and rich biodiversity of the South Texas area. The acreage proposed for acquisition contains broad expanses of native coastal grassland prairies and dense thickets of Tamualipan brush. Several confirmed sightings of the federally endangered Aplomado falcon have come from the open prairies of these tracts, while the properties' dense brush has the potential to provide refuge for the region's two federally endangered cats, the ocelot and jaguarondi. Additionally, these tracts provide habitat for a wealth of other important wildlife such as the South Texas tortoise and Texas horned lizard, coyote, bobcat, and numerous species of birds and butterflies unique to this region. Because of their location along a busy highway, these tracts are highly sought for commercial and residential development that would endanger park resources.

*This acquisition will serve to protect significant American cultural and historic resources and preserve an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

### Program or Park Area: Pecos National Historical Park

Location: Landmark ruins on the Santa Fe Trail in New Mexico

State/County/Congressional District: State of New Mexico/San Miguel and Santa Fe Counties/  
Congressional District No. 3

Land Acquisition Limitation Amount Remaining: There is no limitation.

### Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>188.1</b>	<b>\$1,170.5</b>
Future Funding Needed	141	\$1,293

Description: The Act of March 30, 2009 (Public Law 111-11), authorizes the Secretary of the Interior to accept a certain 150.57-acre privately owned tract within the park. In exchange, the act directs the Secretary of Agriculture to convey to the landowner 160 acres located within Santa Fe National Forest. The act directs that the exchange, subject to the conditions provided therein, be completed not later than 180 days after the later of (1) the date on which NEPA requirements have been met, (2) the date on which the Secretary of the Interior approves the appraisals, or (3) the date on which the Secretaries and the landowner agree on the costs of the exchange and any other terms and conditions of the exchange.

Natural/Cultural Resources Associated with Proposal: The park preserves 12,000 years of human history, including the remains of Pecos Pueblo and many other American Indian structures, Spanish colonial missions, homesteads of the Mexican era, a section of the Santa Fe Trail, sites related to the Civil War Battle of Glorieta Pass, and a 20<sup>th</sup>-century ranch.

Threat: The park is threatened by increased development activity in the area due to the growing popularity of the region. The park is located only 20 miles southeast of Santa Fe.

Need: Funds in the amount of approximately \$807,000 are needed in fiscal year 2011 to cover estimated costs related to a proposed exchange of Federal land for a 150.57-acre tract of privately owned land, as authorized by Public Law 111-11 of March 30, 2009. The estimated costs include: title/appraisal (\$85,000), contaminant survey (\$120,000), exchange proposal (\$1,000), cultural resources inventory (\$300,000), Native American consultation (\$2,000), CERCLA report (\$10,000), biological assessment (\$100,000), minerals report (\$10,000), environmental assessment (\$125,000), and closing (\$54,500).

The approximately \$360,000 remaining will be used to acquire a 37.53-acre tract centrally located in the Canoncito/Johnson's Ranch sub-unit of the park. Because of the location of this tract it has been designated in the General Management Plan as the proposed site of the only visitor contact facility to be constructed in this subunit of the park. The site overlooks the entire subunit affording a perfect vista for interpreting the events of the nationally significant Civil War Battle of Glorieta – the legislated purpose for this unit.

The Civil War Preservation Trust, the Glorieta Coalition, the Santa Fe Trail Association, Friends of Pecos National Historical Park and other groups and individuals have issued letters of support for the legislation and land exchange.

*This acquisition will serve to protect significant American cultural and historic resources in conjunction with NPS partners.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Petrified Forest National Park**

Location: Northeastern Arizona

State/County/Congressional District: State of Arizona/Apache and Navajo Counties/Congressional District No. 1

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>35,960</b>	<b>\$7,540</b>
Future Funding Needed	12,205	\$4,285

Description: The Act of December 3, 2004 (Public Law 108-430), revised the boundary of the park to include an additional 125,000 acres of land, of which approximately 76,473 acres are privately owned. The act authorized the Secretary of the Interior to acquire such privately owned land from a willing seller, by donation, purchase with donated or appropriated funds, or exchange. The Service's appropriation for 2010 included \$4,575,000 for acquisition of Twin Buttes Ranch that was among the lands added to the park in 2004. This is the first funding to be directed to this project.

Natural/Cultural Resources Associated with Proposal: Petrified Forest National Park contains globally significant fossil from the Late Triassic Period. The park is a virtual laboratory offering opportunities for paleontological research and visitor understanding that are unparalleled. The conservation and protection of the fossil resources, especially petrified wood (critical park resource) is the reason for the original establishment of the park, while the protection of vast cultural resources (the secondary unit resource) is a major focus and the intent of later expansion legislation.

Threat: Direct threats to natural and cultural resources in the proposed expansion area include theft and vandalism of fragile and non-renewable archaeological and paleontological sites and resources. Although these occurrences are all within the park's congressionally approved administrative boundary, the park currently has no jurisdiction over these lands and therefore non-renewable paleontological and archaeological resources are unattended and subject to ongoing theft and vandalism.

Need: The funds requested would be used to complete acquisition of Twin Buttes Ranch and NZ Milky Ranch. The remainder would be obligated to commence acquisition of the Paulsell Ranch that includes numerous significant cultural sites including rock art panels, as well as structures from the Puebloan period of southwest. This property also includes nine miles of the Puerco River Riparian area. The Puerco River Riparian Area provides crucial habitat for many of the species found in this area from insects and rodents to raptors and migrating elk.

Letters of support for this project have been received by the cities of Holbrook and Winslow, Arizona, the State of Arizona, Arizona Department of Fish and Wildlife, the Navajo Nation, the Hopi Tribe, and the Society of Vertebrate Paleontology.

*This acquisition will serve to protect riparian habitat and watershed resources and preserves an overarching natural landscape and significant American cultural and historic resources.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Prince William Forest Park**

Location: Near Quantico, Virginia.

State/County/Congressional District: Commonwealth of Virginia/Prince William County/Congressional District Nos. 10 and 11.

Land Acquisition Limitation Amount Remaining: Originally designated as Chopawamsic Recreational Demonstration Area, the Act of June 22, 1948, re-designated the unit as Prince William Forest Park and authorized appropriations not to exceed \$10,000 for land acquisition. To date, utilizing the over-ceiling authority of Public Law 95-42, approximately \$7 million has been appropriated for land acquisition at the park. Such over-ceiling authority is not sufficient to permit the requested appropriation. A ceiling increase to permit the requested appropriation should be enacted.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>183</b>	<b>\$6,035</b>
Future Funding Needed	1,259	\$23,540

Description: The Act of June 22, 1948, designated Prince William Forest Park, and authorized land acquisition by donation or purchase. The park, consisting of reclaimed and reforested land, was conceived primarily as a wooded recreational retreat.

Natural/Cultural Resources Associated with Proposal: The park features numerous campgrounds, recreational and instructional swimming programs in the park's two lakes, and an extensive network of hiking trails which enable the visitor to experience the diversity of topography, plants and wildlife found within the watershed. Quantico Creek's noteworthy water quality continues to serve as a baseline for numerous research studies conducted by State and local environmental agencies as well as several universities in the region.

Threat: During the past 5-10 years, several residential developments have been completed in proximity to the park. Development of privately owned lands within the park would endanger the watershed and limit recreational opportunities.

Need: The requested funds would be used to acquire the largest privately owned tract within the authorized park boundary. The 183-acre tract is completely undeveloped and possesses significant natural resources, including dense, mixed forest vegetation and several tributary streams which flow into Quantico Creek. The Quantico Creek watershed is almost entirely protected by the park and is a major component of the Chesapeake Bay ecosystem preservation effort. The property's frontage along the rapidly developing the Virginia Route 234 corridor, and proximity to public utilities makes this tract highly desirable for development. Acquisition at this time is strongly recommended as property values continue to escalate and the threat of development continues to increase.

This acquisition is supported by several local community groups such as the Piedmont Environmental Council (PEC) and the Quantico Creek Watershed Committee. The committee is comprised of: Mayor and Council, Town of Dumfries, Prince William County Board of Supervisors, Prince William County Watershed Management Division, National Audubon Society, Piedmont Environmental Council, Quantico Marine Corps Base, and National Recreation and Conservation Service (USDA).

*This acquisition will serve to protect riparian habitat and watershed resources and provides opportunities for recreation and access to open space in an urban environment.*



## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **San Antonio Missions National Historical Park**

Location: City of San Antonio, Texas

State/County/Congressional District: State of Texas/Bexar County/Congressional District No. 28

Land Acquisition Limitation Amount Remaining: \$4,808,744

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>40</b>	<b>\$1,760</b>
Future Funding Needed	99	\$5,240

Description: The Park was authorized November 10, 1978, to restore, preserve, and interpret the Spanish Missions. The Act of November 28, 1990, added approximately 335 acres of land to the park.

Natural/Cultural Resources Associated with Proposal: Four Spanish frontier missions, part of a colonization system that stretched across the Spanish Southwest in the 17<sup>th</sup>, 18<sup>th</sup>, and 19<sup>th</sup> centuries, are preserved here. The San Antonio missions are historically and architecturally significant remnants of the Spanish quest for lands and converts in the New World.

Threat: The missions exist amidst a backdrop of urban development. Acquisition is necessary to prevent development that would threaten park resources.

Need: The requested funding level will be used to acquire eight tracts totaling 40 acres of land that comprise the last remaining piece of the Mission San Juan *labores* or farmlands that has not fallen prey to modern development. The tracts contain amazing remnants of the San Juan Acequia. As the critical piece in the overall plan to develop the Mission San Juan Spanish Colonial Demonstration Farm, the importance of this property cannot be overstated. Acquisition will afford the opportunity to stem the tide of neighboring development and protect the historic view shed forever. Additionally, acquisition will allow the Service to control traffic on Villamain Road by making this a park road which is closed at night. This area is subject to high speed car racing and vandalism at night.

*This acquisition will serve to preserve an overarching natural landscape in conjunction with NPS partners while providing recreational opportunities and access to open space in an urban environment.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Sand Creek Massacre National Historic Site**

Location: Southeastern Colorado

State/County/Congressional District: State of Colorado/Kiowa County/Congressional District No. 4

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>680</b>	<b>\$258.5</b>
Future Funding Needed	8,878	\$1,442

Description: The Act of November 7, 2000, authorized establishment of Sand Creek Massacre National Historic Site to provide for the preservation, commemoration, and interpretation of the Sand Creek Massacre. The act authorized acquisition by purchase from a willing seller, donation, exchange, or other means. The act directs the secretary to maximize the use of cost-effective alternatives to Federal fee ownership, including the acquisition of conservation easements and other means of acquisition consistent with local zoning requirements. The Notice of Establishment was published in the Federal Register Volume 72, Number 81, on April 27, 2007.

Natural/Cultural Resources Associated with Proposal: More than 150 Cheyenne and Arapaho were killed in the attack by approximately 700 soldiers on November 29, 1864. The Secretary must give priority to the acquisition of land containing the marker in existence on the date of enactment, which states 'Sand Creek Battleground, November 29 and 30, 1864.'

Threat: There are presently 9,558 acres of privately owned land within the boundary of the national historic site. The National Park Service will seek to acquire the minimum interest necessary to preserve and protect the resources of the national historic site.

Need: For fiscal year 2011, funds in the amount of \$258,500 are needed to acquire two high-priority tracts totaling 680 acres at the national historic site. One tract contains 640 acres currently in a USDA Conservation Reserve Program (CRP), which generates revenue for the landowner for a fixed period, and is set to expire at the end of fiscal year 2010. When the CRP status expires, the landowner may seek to replace the revenue by returning to cultivation, or selling to another private landowner for agricultural or other purposes. The second tract contains 40 acres and is an integral part of the massacre site. Both properties proposed for purchase could, if not acquired, be subject to plowing or other development in the future.

Protection of the Sand Creek Massacre Site has enjoyed strong support at all levels, in large part due to the fact that the Service has made clear that its acquisition efforts are entirely on a willing-seller basis, and that there is no effort to interfere with the land uses established by private landowners within the authorized boundaries. For this reason, the Service maintains good relations with County officials and with neighboring landowners.

*This acquisition will serve to protect significant American cultural and historic resources and preserve an overarching natural landscape.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Santa Monica Mountains National Recreation Area**

Location: Along the Pacific Coast in the Santa Monica Mountains

State/County/Congressional District: State of California/Los Angeles and Ventura Counties/Congressional District Nos. 23,24,27-31

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation.)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>286</b>	<b>\$3,750</b>
Future Funding Needed	20,595	\$57,250

Description: The national recreation area was authorized November 10, 1978, to protect and enhance the scenic, natural, and historic values of the area, and to preserve its public health value as an airshed for southern California metropolitan areas while providing recreational and educational opportunities. To date, funds in the amount of \$162,836,118 have been appropriated for land acquisition at the area. The State of California and other conservation groups have also spent over \$269.5 million for land acquisition within the park boundaries. After fiscal year 2010, approximately 20,881 acres of privately owned land will remain to be acquired.

Natural/Cultural Resources Associated with Proposal: The national recreation area contains excellent examples of Mediterranean-type ecosystems not well represented in other areas of the National Park System. There are outstanding landforms and habitats, and rare biological and geological resources. The area provides natural habitat necessary to the survival of species such as the mountain lion. There are abundant fossil deposits and outstanding scenery. Cultural resources include remnants of the Gabrielino and Chumash cultures.

Threat: Residential and commercial developments threaten the resources of the area and reduce recreational opportunities.

Need: The requested funds will permit the acquisition of 16 tracts totaling 286.01 acres of land within the national recreation area needed to ensure the preservation of the 9,000-acre core habitat area in Zuma and Trancas Canyons. If these tracts are developed as residential properties, the damage to the local ecosystem would be irreversible. Removal of the undisturbed shrub community will open the way for establishment of invasive non-native plant species.

Letters of support for these acquisitions have been provided by 12 local city governments (cities of Malibu, Thousand Oaks, Westlake Village, Santa Monica, Los Angeles, Calabasas, Agoura Hills, Hidden Hills, Beverly Hills, Wooden Hills, San Fernando, and Camarillo), State Senator Fran Pavley, State Assembly Member Julia Brownley, and Los Angeles County Supervisor Zev Yaroslavsky.

*This acquisition will serve to preserve an overarching natural landscape and provide recreational opportunities and access to open space in an urban environment.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: Saratoga National Historical Park

Location: Town of Saratoga

State/County/Congressional District: State of New York/Saratoga County/Congressional District No. 20

Land Acquisition Limitation Amount Remaining: \$355,822 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation.)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>171</b>	<b>\$650</b>
Future Funding Needed	358	\$1,350

Description: Saratoga National Historical Park was authorized June 1, 1938, to preserve certain lands historically associated with the Battle of Saratoga. The Act of January 12, 1983, revised the boundary of the park and directed that acquisition proceed only on a willing-seller basis unless a landowner is using, or planning to use, land in a manner incompatible with park purposes. The Act of June 1, 1938, authorized the establishment of Saratoga National Historical Park for the purpose of preserving certain historic structures and properties associated with the American Revolution and the founding of the United States.

Natural/Cultural Resources Associated with Proposal: The Battle of Saratoga ranks among the fifteen most decisive battles in world history and was the first significant American military victory during the Revolution. Here in 1777 American forces met, defeated and forced a major British army to surrender, an event which led France to recognize the independence of the United States and enter the war as a decisive military ally of the struggling Americans. The 3,394-acre park now comprises three separate units: the 4-square-mile Battlefield in Stillwater, New York, the General Philip Schuyler House eight miles north in Schuylerville and the Saratoga Monument in the nearby village of Victory.

Threat: Saratoga County is one of the fastest growing counties in the country. Residential and commercial developments present an increasing threat to the historic resources of the park.

Need: The funds requested will be obligated to acquire a 171-acre tract that is adjacent to the park boundary and was purchased by the NYS Open Space Institute in 2005 on the behalf of the park. The parcel was designated for residential development. The parcel contains the primary 18<sup>th</sup> century road used by the advancing British troops and offers outstanding views of the American river fortifications at the south end of the park. Residential development would have compromised the integrity of this resource and have significant impacts relating to visual impairment, sound, and watershed management.

*This acquisition will serve to protect significant American cultural and historic resources and preserve an overarching natural landscape in conjunction with NPS partners.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Virgin Islands National Park**

Location: On Saint John and Saint Thomas Islands.

State/County/Congressional District: U.S. Virgin Islands

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>90</b>	<b>\$3,750</b>
Future Funding Needed	1,355	\$39,350

Description: Virgin Islands National Park was authorized by Congress August 2, 1956, to protect a portion of the Virgin Islands containing outstanding natural and scenic resources of national significance.

Natural/Cultural Resources Associated with Proposal: No other unit of the National Park System has the combination of developing tropical forests and fine coral reefs that is found in Virgin Islands National Park. Other resources requiring protection are the white sand beaches, certain endangered species, cactus woodlands, and remnants of the cultural history of the Virgin Islands.

Threat: Privately owned tracts at the park are highly prized for recreational and commercial development that would adversely impact the resources of the park.

Need: The requested funds will be obligated to complete the acquisition of Estate Maho Bay.

The Estate Maho Bay was originally a 419-acre property located on St. John's Island within Virgin Islands National Park. The ownership consisted of 11 undivided interests, three of which had been acquired by the National Park Service. Following years of litigation and negotiations a partition was approved by the court in 2007. Prior to the court partition, The Trust for Public Land (TPL) had acquired seven of the remaining undivided interests. As the result of the court settlement the National Park Service received 114 acres as its share and approximately 98 acres will remain in private ownership with strict covenants to prevent incompatible development. The remaining 207 acres are owned by TPL. TPL plans to make a bargain sale of these lands to the National Park Service. While the value of the 207 acres that TPL holds is estimated to be \$18 million or more, they plan to make a phased sale of their holdings to the National Park Service for only \$9.5 million. The FY 2009 appropriation of \$2,250,000 was obligated in April 2009 to acquire a 26-acre portion of the TPL lands, leaving a balance of \$7,250,000 needed to acquire the remaining 181 acres. The FY 2010 appropriation included \$2,250,000 to acquire a 91-acre portion of the remainder. The present request for FY 2011, \$3,750,000, will permit the acquisition of an additional 90 acres and thereby complete the Maho Bay acquisition.

*This acquisition will serve to preserve an overarching natural landscape in conjunction with NPS partners.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Voyageurs National Park**

Location: Northern Minnesota near International Falls

State/County/Congressional District: State of Minnesota/Koochiching and St. Louis Counties/Congressional District No. 8

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation.)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>3.5</b>	<b>\$366.5</b>
Future Funding Needed	1,011	\$4,634

Description: Voyageurs National Park was authorized January 1, 1971. The land acquisition program has been underway since fiscal year 1972. Of the 218,200 acres comprising the park, only 1,155 acres remain privately owned. Approximately 1,014 acres of privately owned land have been identified for acquisition after fiscal year 2010.

Natural/Cultural Resources Associated with Proposal: The park was established to preserve and protect the outstanding scenery, geological conditions, and waterway systems that constituted part of the historic route of the voyageurs who contributed to the opening of the United States. The park contains more than 30 lakes dotted with islands and surrounded by forests.

Threat: Threats of recreational and residential development require expeditious completion of the acquisition program at the park.

Need: For fiscal year 2011, \$366,500 are needed to acquire a 3.5-acre tract of privately owned land located adjacent to an active bald eagle nesting site and near the primary gateway water entrance into the north half of the park. Acquisition is necessary to permit the removal of structures to return the site to a more natural condition and minimize disturbance to nesting activity. In addition the structures on site are susceptible to use for continued hunting on the tract due to the absent landowner.

The tract was acquired in 2008 by the Parks and Trails Council of Minnesota, a non-profit conservation organization. The intent of the Council's action was to temporarily secure and hold ownership of the tract until the appropriation of sufficient funds would permit Federal acquisition. Without assurance that such an appropriation is forthcoming, the Council, due to financial hardship, may place the property on sale again. Such a result would jeopardize the likelihood of future cooperative ventures with the Council.

*This acquisition will serve to protect riparian habitat and watershed resources in conjunction with NPS partners.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Wind Cave National Park**

Location: In the Black Hills of South Dakota

State/County/Congressional District: State of South Dakota/Custer County/Congressional District At Large

Land Acquisition Limitation Amount Remaining:

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>5,555</b>	<b>\$8,557</b>
Future Funding Needed	0	\$0

Description: Wind Cave National Park was established by the Act of January 9, 1903. The Act of September 21, 2005 (P.L. 109-71), authorized revision of the park boundary to include, upon acquisition, approximately 5,675 acres of additional land. Such acquisition may be made by donation, purchase from a willing seller with donated funds, exchange, or transfer. Of the adjacent lands authorized in 2005 for addition to the park, 5,555 acres comprise two ranches owned by one family. The ranches share a nine-mile border with the park.

Natural/Cultural Resources Associated with Proposal: Wind Cave National Park is the seventh oldest national park and the first national park established to preserve a unique and extensive cave system and to provide for visitor enjoyment thereof. In addition to the underground resources, the surface area preserves a unique mixture of High Plains and Black Hills habitats with outstanding wildlife populations of many native animals, including bison, elk, pronghorn, mule deer, and prairie dogs.

Threat: The sale and development of these lands adjacent to the park would result in the loss of wildlife habitat and adversely affect the visual integrity of the park

Need: The funds requested would be obligated to acquire the 5,555-acre ranch property adjacent to the park. It is estimated that the \$8,557,000 will be needed to acquire the entire property. However, the actual cost to acquire the property remains undetermined until an appraisal is obtained and approved. The Conservation Fund is working closely with the National Park Service on this acquisition.

*This acquisition will serve to preserve an overarching natural landscape in conjunction with NPS partners.*

## Fiscal Year 2011 National Park Service Federal Land Acquisition Program

Program or Park Area: **Wrangell-St. Elias National Park and Preserve**

Location: Southeastern Alaska

State/County/Congressional District: State of Alaska/Yakutat Borough and Unorganized Borough/At Large Congressional District

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2011 Request</b>	<b>20</b>	<b>\$1,492</b>
Future Funding Needed	724,870	\$174,508

Description: Wrangell-St. Elias National Park and Preserve was established by Public Law 96-487, December 2, 1980.

Natural/Cultural Resources Associated with Proposal: The Chugach, Wrangell, and St. Elias mountain ranges converge here in what is often referred to as the "mountain kingdom of North America." The largest unit of the National Park System and a day's drive east of Anchorage, the park/preserve includes the continent's assemblage of glaciers and the greatest collection of peaks above 16,000 feet. The area features remote mountains, valleys, and wild rivers, all rich in their concentration of wildlife.

Threat: The Kennecott property is located in the heart of Wrangell-St. Elias National Park and is the primary park visitor destination. It is an outstanding historic mining complex. In 1998 the National Park Service purchased most of the original Kennecott property. However, 93 subdivision lots containing approximately 186 acres are currently in private ownership. Acquisition of key parcels is necessary to prevent commercial development that will be incompatible with the existing historic landscape and disruptive to visitor enjoyment of this resource. Many of the privately owned lots are being actively marketed. Historic structures are moved and modified in such a way that their historic context and appearance are substantially degraded. If these historic buildings are not protected, and are allowed to seriously degrade, they will not be able to be saved.

Need: The requested funds will be obligated to acquire 10 tracts totaling 20 acres needed to protect and preserve the historic Kennecott sites and structures.

The Kennecott acquisition and management project has received substantial support from local, state and national groups. The Friends of Kennecott are committed to assisting with the preservation and management of historic Kennecott. National historic preservation organizations have been very supportive.

*This acquisition will serve to preserve an overarching natural landscape and protect significant American cultural and historic resources.*



<b>Activity:</b>	<b>State Conservation Grants Administration</b>
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State Conservation Grants Administration (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
State Conservation Grants Administration	1,000	2,800	0	0	0	2,800	0
<b>Total Requirements</b>	<b>1,000</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>
<i>Total FTE Requirements</i>	9	21	0	0	0	21	0

### Mission Overview

State Conservation Grants Administration supports, through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails, providing educational, recreational, and conservation benefits to the American people.

### Justification of FY 2011 Programmatic Changes

The FY 2011 budget request for the State Conservation Grants Administration program is \$2,800,000 and 21 FTE, with no programmatic changes from the FY 2010 Enacted level.

### Activity Overview

The State Conservation Grants Administration activity administers matching grants to States and through States to local governments, for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters and other recreation resources. Funding supports existing staff in administering new grants and program functions, conducting ongoing park protection and stewardship activities for over 41,000 prior year completed grants, inspecting or certifying 4,500 project sites, closing out approximately 1,100 active grants, and managing 50-75 conversion issues. The LWCF Act requires that funded projects be protected and remain in an outdoor recreation use in perpetuity; the program is also pursuing several initiatives to ensure this mandate is met. This program contributes to conserving natural and cultural resources; continuing and promoting State outdoor recreation planning; and promoting a greater commitment by State governments to conserve and improve recreation resources.

### FY 2011 Program Performance

Refer to the State Conservation Grants section for planned performance of the program.

<b>Activity: State Conservation Grants</b>
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Program Management & Operations (\$000)	FY 2009 Actual	FY 2010 Enacted	FY 2011				Change from FY 2010 (+/-)
			Fixed Costs & Related Changes (+/-)	DOI-wide Changes (+/-)	Program Changes (+/-)	Budget Request	
State Conservation Grants	19,000	37,200	0	0	+10,000	47,200	+10,000
<b>Total Requirements</b>	<b>19,000</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>+10,000</b>	<b>47,200</b>	<b>+10,000</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Summary of FY 2011 Programmatic Changes for State Conservation Grants

Request Component	(\$000)	FTE	Page
• Increase State Conservation Grants	+10,000	0	LASA-43
<b>Total Programmatic Changes</b>	<b>+10,000</b>	<b>0</b>	

### Mission Overview

The Land and Water Conservation Fund demonstrates American values of caring for our shared resources and providing recreation opportunities for physical activity and spiritual renewal. This program conserves natural and cultural resources through formal partnership programs.

The Administration is on track to meet the goal of fully funding the Land and Water Conservation Fund at \$900 million by 2014. In FY 2011, to further this objective, the NPS request includes an additional \$30 million for LWCF purposes in Federal land acquisition and State conservation grants.

### Justification of FY 2011 Programmatic Changes

The FY 2011 budget request for the State Conservation Grants Program is \$47,200,000, a programmatic change of +\$10,000,000 from the FY 2010 Enacted level.

#### Increase State Conservation Grants (FY 2010 Base: \$37,200,000 / FY 2011 Request: +\$10,000,000)

– Funding is requested to increase the National Park Service’s capability to assist States and local governments in addressing public outdoor recreation needs. In FY 2008, 88 percent of the States reported that 95 percent of their outdoor recreation funding needs remained unmet, demonstrating an increasing national demand for recreation facility development and parkland acquisition funding. Accordingly, an additional \$10 million is requested in FY 2011, bringing the total program to \$47.2 million.

The total FY 2011 program would result in an estimated 200 grant awards. This funding would lead to 30 new park recreational areas, the development of new outdoor recreation facilities at 175 park recreational areas, and the enhancement of 250 park recreational areas through the development or rehabilitation of outdoor recreation and support facilities. An estimated 7,500 new acres would be added and an estimated 32,500 new acres would be protected, with performance results occurring within three to five years.

Program Performance Change - State Conservation Grants								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Non-NPS acres added (SP, Illb1C)	1,116,833	1,200,727	1,288,112	1,323,112	1,388,112	1,388,112	0	7,500
Total Actual/Projected Cost (\$000)	\$27,995	\$23,133	\$27,502	\$40,910	\$40,918	\$50,740	\$9,830	\$50,740
Comments	Performance lags behind funding by 3 to 5 years.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2011 at the 2010 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

### Activity Overview

The State Conservation Grants activity provides matching grants to States and local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters, and other recreation resources. The grants provide incentives for continuing State planning efforts to address outdoor recreation needs and for greater commitments from State governments to conserve and improve recreation resources.

Since 1965, over 41,000 State and local grants have been awarded totaling in excess of \$3.7 billion. States and localities have matched this amount dollar-for-dollar, doubling the Federal investment. This program has successfully encouraged States to take greater responsibility for the protection and development of open space and recreation resources. In FY 2008, over \$36 million was obligated, resulting in the creation of 33 new park recreational areas that did not previously exist, the development of new outdoor recreation facilities at 180 park areas, and the enhancement of 273 park areas through the development or rehabilitation of outdoor recreation and support facilities. Over 7,900 new acres were added to the public recreation estate and over 53,000 new acres were protected.

### FY 2011 Program Performance

Performance in FY 2011 is based on unobligated funding from prior year appropriations as well as funds from the Outer Continental Shelf Oil and Gas Revenues. With this funding, the States/Territories and local units of government are expected to enhance and expand recreation opportunities through development or rehabilitation in about 300 park areas. Through these grants, the program expects to protect an additional 15,000 park area land acres in perpetuity under sec. 6(f)(3) of the LWCF Act.

<b>Program Performance Overview - State Conservation Grants</b>										
<b>End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure</b>	<b>Type</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2011 Plan</b>	<b>Change from 2010 to 2011</b>	<b>Long-Term Target 2012</b>
<b>Enhance Outdoor Recreation Through Partnerships</b>										
<b>End Outcome Measures</b>										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. (SP 1573, BUR IIIb1C)	C/F	1,026,929 + 64,692	1,116,833 + 89,904	1,200,727 + 83,894	1,279,230 +78,503	1,288,112 +87,385	1,323,112 +35,000	1,388,112 +65,000	+65,000	1,463,112
Total actual/projected cost (\$000)	.	\$0	\$0	\$0	\$8,502	\$8,502	\$910	\$740	(\$170)	\$740
Comments:	.	Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, Urban Parks and Recreation Recovery								
Land Acquisition contribution (\$000)	.	\$27,995	\$27,995	\$23,133	\$19,000	\$20,000	\$40,000	\$50,000	\$10,000	\$50,000

## Budget Account Schedules Land and Water Conservation Fund

### Unavailable Collections (in millions of dollars)

Identification code 14-24-5005-0	2009 actual	2010 estimate	2011 estimate
01.99 Balance, start of year.....	16,023	16,641	17,092
<b>Receipts:</b>			
02.00 Motorboat fuels tax.....	1	1	1
02.20 Rent receipts, Outer Continental Shelf.....	898	387	385
02.21 Royalty receipts, Outer Continental Shelf.....	.....	509	511
02.22 Outer Continental Shelf rents and bonuses.....	1	1	1
02.23 Surplus property sales.....	2	4	4
02.99 Total receipts and collections.....	902	902	902
04.00 Total: Balances and collections.....	16,925	17,543	17,994
<b>Appropriation:</b>			
05.00 Forest Service, State and private forestry.....	-49	-76	-100
05.01 Forest Service, Land acquisition.....	-50	-64	-74
05.02 Bureau Land Management, Land acquisition.....	-15	-30	-84
05.03 Fish and Wildlife Service, Land Acquisition.....	-42	-86	-106
05.04 Fish and Wildlife Service, Cooperative endangered species conservation fund.....	-55	-56	-85
05.05 National Park Service, Land acquisition and State assistance.....	-65	-126	-156
05.06 National Park Service, Land acquisition and State assistance.....	-8	-1	-1
05.07 Office of the Secretary, Salaries and expenses.....	.....	-12	-14
05.99 Total appropriations.....	-284	-451	-620
07.99 Balance, end of year.....	16,641	17,092	17,374

## Budget Account Schedules Land Acquisition and State Assistance

### LASA Program and Financing (in millions of dollars)<sup>1</sup>

Identification code 14-5035	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Land acquisition.....	32	68	82
00.02 Land acquisition administration.....	9	10	10
00.04 States grant administration.....	1	3	3
00.05 Grants to States.....	30	40	47
10.00 Total new obligations.....	72	121	142
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	101	105	111
22.00 New budget authority (gross).....	72	127	157
22.10 Resources available from recoveries of prior year obligations.....	9	.....	.....
23.90 Total budgetary resources available for obligation.....	182	232	268
23.95 Total new obligations.....	-72	-121	-142
23.98 Unobligated balance expiring or withdrawn.....	-5	.....	.....
24.40 Unobligated balance carried forward, end of year.....	105	111	126
<b>New budget authority (gross), detail:</b>			
Discretionary:			
40.20 Appropriation (LWCF).....	65	126	156
40.36 Unobligated balance permanently reduced	-1	.....	.....
Mandatory:			
62.50 Appropriation (total mandatory).....	8	1	1
66.10 Contract authority.....	.....	.....	30
49.35 Contract authority permanently reduced.....	.....	.....	-30
70.00 Total new budget authority (gross).....	72	127	157
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	149	118	154
73.10 Total new obligations.....	72	121	142
73.20 Total outlays (gross).....	-94	-85	-104
73.45 Recoveries of prior year obligations.....	-9	.....	.....
74.40 Obligated balance, end of year.....	118	154	192
<b>Outlays (gross), detail:</b>			
86.90 Outlays from new discretionary authority.....	.....	32	40
86.93 Outlays from discretionary balances.....	94	51	60
86.97 Outlays from new mandatory authority	.....	1	1
86.98 Outlays from mandatory balances	.....	1	3
87.00 Total outlays, gross.....	94	85	104
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	72	127	157
90.00 Outlays.....	94	85	104

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**LASA Object Classification (in millions of dollars)**


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		2009	2010	2011
<b>Identification code 14-5035-0-2-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
11.1	Full-time permanent.....	7	9	9
12.1	Civilian personnel benefits.....	2	3	3
21.0	Travel and transportation of persons.....	1	.....	.....
25.2	Other services.....	3	10	11
32.0	Land and structures.....	24	55	66
41.0	Grants, subsidies, and contributions.....	34	43	52
42.0	Insurance claims and indemnities.....	1	1	1
99.99	Total, new obligations.....	72	121	142

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**LASA Personnel Summary**


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		2009	2010	2011
<b>Identification code 14-5035-0-2-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Total compensable workyears: Full-time equivalent employment.....	87	101	104

1. FY11 obligation estimates by activity do not match figures in MAX due to late revisions

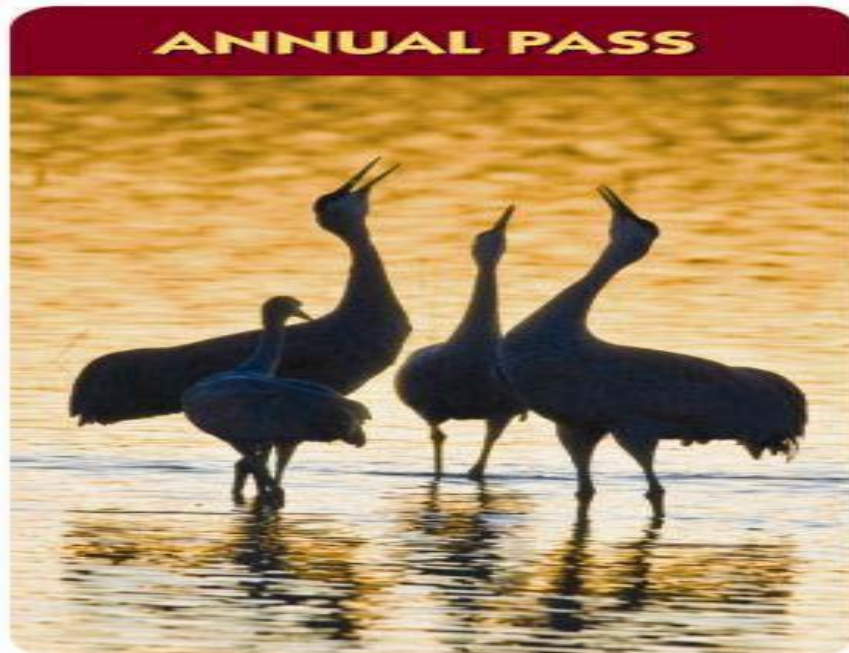
## Recreation Fee Permanent Appropriations

Recreation Fee Permanent Appropriation (\$000)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Change from FY 2010 (+/-)
<b>Recreation Fee Programs<sup>1</sup></b>	<b>170,990</b>	<b>171,990</b>	<b>172,990</b>	<b>+1,000</b>
Recreation Fee Program	[169,303]	170,303	171,303	[+1,000]
Deed Restricted Parks Fee Program	[1,687]	[1,687]	[1,687]	[0]
<b>Transportation Systems Fund</b>	<b>10,983</b>	<b>14,586</b>	<b>14,586</b>	<b>+0</b>
<b>Yellowstone NP and Grand Teton NP Specific Permanent Appropriations</b>	<b>74</b>	<b>713</b>	<b>734</b>	<b>+21</b>
Educational Expenses, Children of Employees, Yellowstone NP <sup>2</sup>	[61]	[700]	[721]	[+21]
Payment for Tax Losses on Land Acquired for Grand Teton NP <sup>2</sup>	[13]	[13]	[13]	[0]
<b>Total Receipts</b>	<b>182,047</b>	<b>187,289</b>	<b>188,310</b>	<b>+1,021</b>
<i>Transfer to Park Partnership Projects<sup>3</sup></i>		-10,000		
<b>Total Including Transfers</b>	<b>182,047</b>	<b>177,289</b>	<b>188,310</b>	<b>+11,021</b>
<i>Total FTE Requirements</i>	1,407	1,407	1,407	0

<sup>1</sup> As of FY 2007, the Interagency Pass revenue is included in total Recreation Fee Programs revenue.

<sup>2</sup> The Payment for Tax Losses on Land Acquired for the Grand Teton NP account is combined with the Educational Expenses, Children of Employees, Yellowstone NP account for presentation purposes, however, separate accounting is maintained for each item in this section.

<sup>3</sup> In accordance with 2010 Conference Report, \$10 million was transferred from unobligated balance to Park Partnership Project Grant Program.



*2010 America the Beautiful - the National Parks & Federal Recreational  
Lands Pass*



## Overview

**Authorities:** This section includes several permanent appropriations that are derived from recreation entrance and use fees paid by visitors. They will be discussed as program components of the overarching Recreation Fee Permanent Appropriations umbrella. On December 8, 2004, the President signed the FY 2005 Omnibus Appropriations bill that included Title VIII – Federal Lands Recreation Enhancement Act (FLREA) of H.R. 4818 authorizing recreation fees to be collected by the National Park Service and other land management agencies.

FLREA gave the NPS a 10-year authority which expires in 2014, as part of an interagency program, to collect, retain, and expend recreation fees, while simultaneously repealing some sections of the Land and Water Conservation Act, the Recreation Fee Demonstration Act, and the law authorizing the National Park Pass. Collectively the revenue generated by these appropriations are used at the park level to repair, maintain and enhance facilities; provide interpretation, information, or services; restore habitat directly related to wildlife-dependent recreation; and provide law enforcement related to public use and recreation.

**Fee Collection and Management:** The NPS collects various types of recreation entrance and use fees paid by visitors. These include: entrance fees, amenity fees, special recreation permit fees, and transportation fees. While all of these are not recreation fees specifically authorized under FLREA, they are discussed in this section as part of the overarching Recreation Fee Permanent Appropriation.

Legislation authorized 100 percent of the revenue generated by charging fees to be returned to the NPS, while NPS policy established that 80 percent of the receipts would remain at the site where it is collected and 20 percent could be used Servicewide at the Director's discretion. Until FY 2010, the remaining 20 percent was allocated at the discretion of NPS Director within the FLREA expenditure categories outlined in the above Fee Usage section.

For the period 1996 – 2009, an estimated \$1.8 billion was retained by the NPS under the former Fee Demo and FLREA programs to accomplish visitor related critical deferred maintenance, Facility Condition Index (FCI) improvements on visitor use facilities, and to enhance the visitor experience.

The NPS decided to take aggressive steps in FY 2009 as part of a long-term strategy to more effectively manage the fee program and reduce the large carryover balance. A meeting of the Deputy Regional Directors (DRD) was convened in June 2009 and a DRD workgroup was established to create a strategy to reduce the large unobligated balance. The National Leadership Council (NLC) endorsed a number of policy and program changes recommended by the DRD workgroup at its August 2009 and November 2009 meetings with the intention of reducing the NPS unobligated fee balance from \$218 million at the end of FY 2009 to no more than \$150 million at the end of FY 2010 and to \$80 million by January 1, 2011. Parks made considerable progress during FY 2009, obligating about 130 percent of annual gross

### At a Glance...

NPS policies and processes have resulted in improved reporting, efficiency, and accountability.

- To date the NPS has obligated approximately \$1.6 billion in Recreation Fee dollars through the end of FY 2009. The NPS restructured its spending priorities and established more aggressive policies beginning in 2009-2012 in order to improve obligation rates.
- The obligation rate has increased to 131% of the gross revenue in FY 2010.
- The NPS awarded its servicewide Point of Sale (cash register) system (POSS) contract in FY2009 and will begin implementing the system at 11 pilot parks in 2010.
- Approximately 25 third party agreements with select vendors have been established for sales of the Interagency Pass. New customer service improvements are being planned for 2010 including: providing additional decals for open topped vehicles for lifetime pass holders, and making lifetime passes available on line and via a toll free phone number.

revenue. Forty-two parks carried over more than \$1 million from FY 2008 to FY 2009. At the end of FY 2009, there were only 37 parks with carryover in excess of \$1 million. The cumulative unobligated balance for these 37 parks was \$97 million, which is \$50 million less than the cumulative unobligated balance of the 42 parks carrying in excess of \$1 million at the end of FY 2008.

The NLC has adopted more stringent policies related to unobligated Fee balances that will apply to all Fee collecting parks collecting over \$500,000 annually beginning January 1, 2011. This new limit also will apply to parks collecting under \$500,000 in Fee revenue at the Regional Director's discretion:

- For FY 2010, the maximum unobligated carryover amount will be 100 percent of FY 2009 gross Fee Park Revenue. Parks that fail to achieve the 100 percent carryover standard as of January 1, 2010 will be reduced to 60 percent retention of gross Fee Park Revenue in FY 2010.
- As of January 1, 2011, the maximum unobligated carryover amount will be reduced to a much lower standard of 35 percent of annual gross Fee Park Revenue. Parks that fail to achieve the 35 percent of FY 2010 gross Fee Park Revenue carryover standard by this date will be reduced to 60 percent retention of gross Fee Park Revenue in FY 2011.
- Beginning January 1, 2011, the WASO Budget Office will move all prior year Fee carryover balances from parks where the unobligated carryover balances on January 1 exceed the new 35 percent of annual gross Fee Park Revenue carryover limit. Funds will be placed to a new "Enhanced 20 percent fund."

In addition the NLC has endorsed the following policies for the 20 percent funds:

- In January 2010 the WASO budget office in collaboration with the regional budget office will sweep the funds from all unobligated 20 percent accounts except for FY 2009 and FY 2010 projects and return them to the 20 percent fund for redistribution to projects which can be quickly obligated.
- Beginning in FY2010, WASO Budget will allocate funds to approved Recreation Fee 20 percent project components no later than December 31 each year. Funds for those approved components must be fully obligated by the following December 31. WASO Budget will sweep up all unobligated funds at that time to be reallocated to other ready-to-award projects.
- A new Enhanced 20 percent Fund source will be created by moving all prior year fee carryover balances from parks where the unobligated carryover balances on January 1, 2011 exceed the new 35 percent of annual gross Fee Park Revenue carryover limit.
- The Director's discretionary projects will come off the top of the enhanced 20 percent fund. Two-thirds of the remaining enhanced 20 percent fund dollars will be distributed nationwide based on a national prioritization of projects submitted by parks and WASO Associate Directors. One-third will be distributed to the regions for distribution by Regional Directors.
- Projects for the Nationwide 20 percent fund will be distributed based on the following goals: Stewardship, Relevancy and Education.

These changes are focused on expediting the reduction of the Servicewide unobligated Fee balance.

In addition, fee receipts are used to fund collection and program administrative costs. The Recreation Fee Program provides central and regional office oversight and management of the fee program. FLREA allows the expenditure of revenues to improve the program's management and customer service through fee management agreements, reservation services, direct operating, or capital costs. Legislation caps the use of revenues for administration, overhead and indirect costs at 15 percent. By improving efficiencies and monitoring expenses, the NPS has been able to reduce direct collection costs. There is, however, a

key relationship between revenue generated and collection cost percentages. Collection expenses are paid for from the recreation fee funds retained at each park. Actual and estimated budgetary resources for the FY 2009-FY2011 are shown in the following table.

### NPS Budgetary Resources: Recreational Fee Programs

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Unobligated Balance Brought Forward and Recoveries <sup>1</sup>	269,996	218,389	149,769
Total Fees Collected	170,990	171,990	172,900
<b>Total Available For Obligation</b>	<b>440,986</b>	<b>390,379</b>	<b>322,759</b>
<b>Obligations by Project Type</b>			
Facilities Routine/Annual Maintenance	4,197	2,500	4,000
Facilities Capital Improvement	15,500	20,00	15,000
Facilities Deferred Maintenance	100,000	89,710	88,500
Interpretation & Visitor Services	35,000	45,000	45,000
Habitat Restoration	20,000	22,000	20,000
Collection Costs	34,000	35,700	36,500
Law Enforcement (for public use and recreation)	1,000	1,500	1,500
Fee Management Agreement and Reservation Services	4,000	5,000	5,000
Administrative, Overhead and Indirect Costs	8,900	9,200	7,500
<b>Total Obligations</b>	<b>222,597</b>	<b>230,610</b>	<b>223,000</b>
Transfer to Park Partnership Projects <sup>2</sup>		10,000	
End of Year Unobligated Balance	218,389	149,769	99,760
<b>Total Expenditures (Outlays)</b>	<b>200,546</b>	<b>210,000</b>	<b>200,000</b>

<sup>1</sup> The unobligated balance brought forward may not equal the end of year unobligated balance due to actual or estimated recoveries added to the amount.

<sup>2</sup> In accordance with 2010 Conference Report, \$10 million was transferred from unobligated balance to Park Partnership Project Grant Program.

### Program Components Overview

**Recreation Fee Programs** include:

- Recreation Fee Receipts:** FLREA fee receipts are dependent upon a number of factors including: visitation, gas prices, economic impacts, tour and travel industry trends, weather, construction, and many other park specific variables. There was a slight revenue impact in 2009 due to the NPS decision to offer three fee free weekends in the summer as a good will gesture to the public during the economic downturn. At this time, it is not known if the fee free weekends will be offered in 2010 or if other legislative initiatives will affect fee receipts in 2010. Additionally the NPS expects to keep its fee moratorium in place on new entrance fee increases in 2010 with only a few case by case exceptions as approved the NPS Director. It is anticipated that a small increase in visitation/revenue will likely occur as a result of the publicity received from the PBS Ken Burns film on National Parks, America's Best Idea.
- Interagency Pass Program (America the Beautiful – The National Parks and Federal Lands Recreational Pass):** The interagency pass provides admission to all units of the NPS or the Fish and Wildlife Service that charge an entrance fee and units of the Forest Service, Bureau of Land Management, or Bureau of Reclamation that charge a standard amenity fee. It is valid for 12 months from the date of purchase. The interagency annual pass is \$80; however, the interagency senior pass only costs \$10. The interagency access passes are free for citizens with permanent disabilities and

for volunteers with over 500 hours of service. Centralized sales through the internet and a call center are used to fund all overhead and administrative costs of the program, including production, fulfillment, and management of the pass program for all five agencies. FY 2009 receipt totals and the estimated number of passes sold for the various types of NPS passes are listed below:

- Annual interagency pass totals – \$19.7 million; approximately 246,000 passes sold
  - Senior pass totals – \$4.6 million; approximately 460,000 passes sold
  - Internet/call center sales of annual pass totals – \$1.4 million; approximately 175,000 passes sold
  - Third party pass sales totals – \$325,000; approximately 4,062 passes sold
- **Deed Restricted Parks Fee Program:** Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained, used, and managed by those respective park units in a manner similar to FLREA. The authorizing law applies to Great Smoky Mountains NP, Lincoln Home NHS and Abraham Lincoln Birthplace NHS. In FY 2009, \$1.687 million in receipts were collected. Annual receipts are estimated to remain \$1.687 million through FY 2011. Revenue collected by deed restricted parks continues to be managed and reported in conjunction with other FLREA revenues.
  - **Transportation Systems Fund: Transportation Systems Fund:** Implemented in FY 2000, the NPS was authorized by P.L. 105-391 to collect transportation fees for the use of public transportation services to all or part of any park unit. All transportation fee monies must be spent on costs associated with the transportation systems at the park unit where the fee is collected. Currently, 13 park units have the approval to collect a transportation fee. For FY 2009, transportation fee receipts were \$12.5 million with expenditures at \$10.9 million. For both FY 2010 and FY 2011, annual receipts are estimated at \$14.5 million.

In FY 2009, the NPS Transportation Program initiated Phase I of a financial analysis for parks with transportation systems funded by National Park Service fund sources. The intent of the financial analysis is to: a) more accurately determine transportation funding needs at parks that are approved, or are requesting approval, to collect a transportation fee and; b) use the data from the analysis to inform a Servicewide approach to funding transportation systems in the future while also taking into account other deferred maintenance needs.

Phase I parks included parks with existing transportation fees (Acadia National Park, Zion National Park, and Lyndon B. Johnson National Historical Site); a park with a pending request for initiating a transportation fee (Voyagers National Park); and a park requesting to implement a new transportation system as of the time the analysis was initiated (Cumberland Island National Seashore).

In FY 2010, the NPS Transportation Program continued Phase II of the financial analysis, evaluating the remaining parks that collect transportation fees.

- **Yellowstone NP and Grand Teton NP Specific Permanent Appropriations**

**Educational Expenses, Children of Employees, Yellowstone National Park:** As authorized by P.L. 80-604 (16 USC 40c), fees collected from visitors at Yellowstone NP are deposited in a special fund, in sufficient amounts to pay the additional costs of educating children of employees stationed at Yellowstone NP. Payments are made to reimburse local school districts at this remote location for their costs of furnishing educational facilities on a pro rata basis and to transport students. For FY 2011, Recreation Fee receipts that need to be deposited to this account are estimated to be \$700,000.

**Payment for Tax Losses on Land Acquired for Grand Teton National Park:** As required by law (16 USC 406d-3), fees collected from visitors at Grand Teton NP and Yellowstone NP are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal

acquisitions of land in expanded areas of Grand Teton NP. Amounts may vary because of tax rate changes; withdrawal of additional lands from the State's tax rolls because of Federal acquisition; and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2011, Recreation Fee receipts that need to be deposited to this account are estimated to be \$13,000.

**FY 2011 Program Performance**

In FY 2011, NPS anticipates the FLREA program to:

- Address \$88.5 million worth of facilities and deferred maintenance needs.
- Support enhanced visitor services by providing \$45 million for education and learning.
- Provide \$20 million for habitat restoration.
- Provide \$1.5 million for public use and law enforcement.
- Contribute to maintaining and all-time high overall visitor satisfaction level of 97%, and maintain a 93% level of visitor satisfaction with the value for entrance fees paid.
- Seek matches to use \$5 million of Rec Fee funds for park partnership grants.

In addition to funding worthwhile projects at parks, the NPS will use FLREA to fully support efficient, effective program management by using revenues to:

- Support the National Recreation Reservation Service (NRRS),
- Implement a nationwide state of the art Point of Sales System,
- Implement new technologies and automation to streamline collections,
- Increase expenditures through implementation of the Recreation Fee Comprehensive Plan, and
- Improve project management capabilities.

**At a Glance...**

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**Fee Funded Programs:  
Public Lands Corps (PLC) Program**

The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational, and volunteer service opportunities. These opportunities include the Public Land Corps (PLC) Program which is funded using recreation fees. The purpose of the PLC program is to rehabilitate, restore and enhance facilities, natural and cultural resources on public lands.

NPS provides opportunities to young people 16-25 years of age to gain work experience through conservation work. The participants in this program also develop citizenship values and skills through their service to their communities and the United States.

NPS makes extensive use of the PLC program. In FY 2009, the NPS completed 143 projects at park units totaling \$4.4 million. In FY 2010, the NPS has programmed the completion of projects at 150 park units totaling \$4.4 million. In FY 2011, the NPS has programmed \$6.4 million for the program.

<b>Program Performance Change - Recreation Fees</b>								
	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget (2010 Plan + Fixed Costs)	2011 Plan	Program Change Accruing in 2011	Program Change Accruing in Outyears
					A	B=A+C	C	D
Customer satisfaction w with the value for entrance fee paid (Ila1C)	92%	93%	94%	93%	93%	93%	0%	
Comments	Costs are included w ith visitor satisfaction (Ila1A) goal.							
Note: Projected costs may not equal program change as these are full costs, w hich may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2011 at the 2010 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2011 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2011. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.								

**FY 2009 Recreation Fee Funded Project Examples****Cuyahoga Valley National Park – Ohio  
Replace Stepping Stone River Crossing with Trail Bridge at Brandywine Gorge****BEFORE****AFTER**

- The Cuyahoga Valley Trails Council volunteers worked alongside NPS staff to assemble and install the Brandywine Gorge Trail Bridge.
- The Bridge is a three-section, 165-foot long fiberglass bridge spanning Brandywine Creek.
- The new bridge replaces hazardous stepping stones.
- The stones previously used to cross the bridge would move during high water, requiring NPS staff and equipment to reset them several times per year. Now, hikers can complete the trail year-round.
- Visitor safety is improved and aquatic resources are better protected in Brandywine Creek.

Homestead National Monument - Nebraska  
Stabilize and Make Accessible the High Visitor Use Palmer-Epard Cabin



**BEFORE**



**DURING**



**AFTER**

- The structure was dismantled and transported to its new location where it was re-assembled on a new foundation at a new location.
- The structure's existing form and appearance was maintained.
- Deteriorated components were replaced.
- Damaged/deteriorated finishes including the roof and 2<sup>nd</sup> floor framing fenestration, windows, doors, and brick gable ends.



Harpers Ferry National Historic Site – West Virginia  
Stabilize Historic Ruins**BEFORE****AFTER****BEFORE****AFTER**

- This building was once a 19<sup>th</sup> century domicile building and surrounding walk descending down to Lower Town.
- 2,500 square feet of stone masonry ruins, steps, hearth, retaining walls, foundation walls, drain trench, and other historic features were stabilized and restored.
  - Improvements were made to surrounding landscape and interpretation.
- The ruins tell a story about domestic life during 19<sup>th</sup> century Harpers Ferry.

Prince William Forest Park - Virginia  
Rehabilitate the Turkey Run Education Center Comfort Station



**BEFORE**



**BEFORE**

- The Turkey Run Education Center comfort station has been completely rehabilitated and meets ADA requirements.
- The roof system has been reconstructed, new energy efficient windows have been installed, and the electrical and plumbing systems have been updated.
- The overall condition of the facility has improved from poor condition to good.



**AFTER**



**AFTER**



**AFTER**



**AFTER**

Golden Gate National Recreation Area - California  
Install Screens on Alcatraz Guardrails to Improve Visitor Safety



**BEFORE**



**BEFORE**

- The island is a rocky outcropping in the middle of San Francisco Bay.
- When the island was developed for both military and prison uses, roads and building sites were carved out of the rock leaving many exposed cliff faces.
- Guardrails were installed to provide protection to the occupants of the island, however, they became inadequate over the year.
- Repair of the guardrails has done a great deal to protect the visiting public and modernize the aesthetic appearance of the island.



**AFTER**



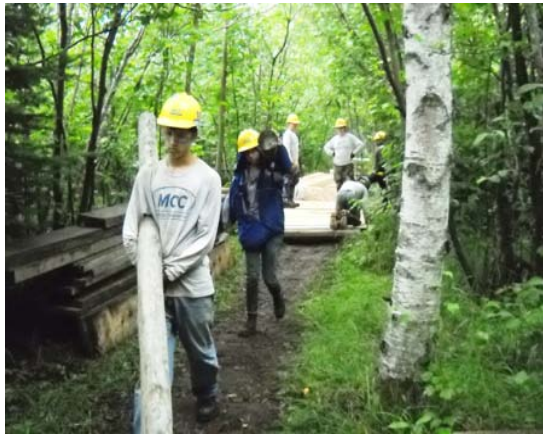
**AFTER**

Apostle Islands National Lakeshore – Wisconsin  
Restore Historic Road and Former Trail on Sand Island



**BEFORE**

- Trees and brush were cleared for approximately ¼ mile and a width of 12 feet on the old historic road and 8 feet wide for an additional mile.



**DURING**

- Tractors and off-road vehicles hauled equipment and supplies and disposed of trash.
- A portion of the Historic Road from the Sand Island Trail to the Hansen Farm was restored.
- The Historic landscape of the Fred Hansen property was maintained throughout the project.



**AFTER**

FY 2011 will include the following planned activities and accomplishments:

**America the Beautiful – the National Parks and Federal Recreations Lands Pass**

The NPS manages the interagency pass program on behalf of the five participating agencies. The NPS will continue to implement new customer enhancements in 2010 to the pass program including: new decals for lifetime pass holders, a new interagency list of places where passes can be obtained, improved training and procedural guidance for field staff, centralized ordering process, increased third party vendor agreements, revision of brochures and collateral material, and the planning associated with providing lifetime passes via the internet and a toll free number.

**National Recreation Reservation Service (NRRS)**

Reservation services for camping and other recreational activities for the NPS, FS, USACE, and BLM were consolidated under a contract awarded to Reserve America with a base performance period through September 30, 2010. The NRRS offers trip planning for over 2000 Federal recreation facilities. In FY 2009, there were over 273,700 camping reservations and 683,400 tour reservations/tickets issued for the NPS. The NRRS provides reservation services for camping in 41 NPS parks and for tour reservations in seven NPS parks. Permitting and lottery options became available through the NRRS in FY 2009. The NRRS website: [www.RECREATION.gov](http://www.RECREATION.gov) was also used to provide an on-line lottery for free tickets to the 2009 National (White House) Christmas Tree Lighting Ceremony. In 2011, the NRRS will expand reservation services to additional parks and programs. The NRRS will also evaluate the contractor's performance and determine contract extensions through the performance award term plan.

**Servicewide Point of Sale (Cash Register) System (POSS)**

The Servicewide Point of Sale System (POSS) will enable the NPS to effectively and efficiently collect, account, and report recreational fee revenues with the use of standardized, point of sale equipment, handheld mobile units, and a centralized database. Award for the POSS contract was made to Quality Technology Inc. in August 2009 after a lengthy procurement process. The new POSS system will greatly enhance the NPS ability to complete cash, check, and credit card transactions; prepare remittance paperwork; provide IT compliance; provide enhanced employee security; and meet new banking and Treasury requirements. Eleven pilot parks are scheduled to implement the new POSS system in 2010. The long term plan is to implement the POSS system at all NPS fee collection parks by 2012. Through use of a unified contract and a centralized set of business processes, the system will simplify and standardize the procurement, training, installation, and support of point of sale equipment and software. The POSS will use existing industry standards and create a uniform platform for emergent fee-collecting technologies, such as automated fee machines, automated gates, and handheld devices.

**Recreation Fee Comprehensive Plan (RFCP)**

The NPS has implemented web-based five-year plans to improve financial management, demonstrate that revenue and expenditures are strategically managed, and enable efficient reporting of performance for each revenue park, as well as the Servicewide revenues. The RFCP is the cornerstone of the NPS fee expenditure approval process. Annually, all revenue-generating parks complete an RFCP that is reviewed and approved at the regional and national levels. The RFCPs are archived to enable reporting of past performance and prediction of future trends.

In FY 2009, the NPS Recreation Fees' unobligated balance was reduced with an obligation rate of 131 percent of the annual revenue. The NPS also exceeded the performance target of \$85 million in deferred maintenance by obligating nearly \$86 million in deferred maintenance projects.

Under the new approval process, once a park's comprehensive plan is approved by headquarters, the park has the discretion to re-sequence projects within the approved plan, after regional review. The NPS has developed a five-year plan for the Servicewide 20 percent funds.

**RFCP Summary Information**

Per the new approval process, the budget justification contains summary information about the uses of fee dollars in the fiscal year covered by the justification and a list of new construction or expanded infrastructure improvement projects costing more than \$500,000. A list of those fee projects planned for FY 2011 is included on page RecFee-16.

NATIONAL PARK SERVICE																							
SUMMARY PROJECT DATA SHEET																							
RECREATION FEE PLAN																							
FY	Score	Region	Park Name	State	Cong. Dist	Project #	Project Title	Ranking Categories								Total		Orig Cost Est. (\$000)	DOI Appr?				
								% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci	% Oci	% DM			% CI			
2011	605	Northeast	Acadia National Park	ME	ME02	154080	Rehabilitate and Modify Schoodic Schooner Commons		4		69						27	0	100	638	Y		
2011	758	Pacific West	Golden Gate National Recreation Area	CA	CA08	119251	Stabilize Alcatraz Quartermaster Warehouse to Improve Visitor Safety & Sustain Visitor Services	20		60		20							100		655	Y	
2011	617	Intermountain	Great Sand Dunes National Park & Preserve	CO	CO03	152515	Construct Entrance Roadway for Public Access to New Federal Lands for Visitor Safety and Enjoyment		24		76									100		783	Y
2011	925	Midwest	Jefferson National Expansion Memorial	MO	MO01	150754	Construct Eastern Perimeter Vehicle Barrier System		100											100		1,846	Y
2011	638	Pacific West	Nez Perce National Historical Park	ID	ID01	18451	Design, Fabricate & Install Accessible Replacement Museum Exhibits for the Spalding Visitor Center			50		35			15				85	15		1,010	Y
2011	397	Intermountain	Rocky Mountain National Park	CO	CO02	139527	Rehabilitate Electrical Power Lines in Moraine Park Campground		25			4				71	4	96				700	Y
2011	869	Pacific West	Sequoia and Kings Canyon National Park			155708	Replace Big Stump Entrance Station		99							1			100			3,436	Y

**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

National Park Service  
PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	605
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Recreation Fee Park Revenue

**Project Identification**

<b>Project Title:</b> Rehab Kitchen, Mechanical, and Dining Room at Schoodic Schooner Commons		
<b>Project No:</b> PMIS-154080A	<b>Unit/Facility Name:</b> Acadia National Park	
<b>Region:</b> Northeast	<b>Congressional District:</b> ME02	<b>State:</b> ME

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35291000	63257	100	0.122	0.122

**Project Description:**

Rehabilitate kitchen, supply storage, and receiving area. Reorganize kitchen layout. Provide new exhaust and condensate hoods. Install solar domestic hot water system. Modify mechanical, electrical, IT, and fire systems to meet new space requirements.

Expand Acadia Room dining area and adjacent hallway. Modify mechanical, electrical, IT, and fire systems to meet new space requirements.

**Project Need/Benefit:**

The Schooner Commons is a multi-function building providing meeting and dining space for visitors participating in programs at the Schoodic Education and Research Center (SERC). Kitchen and dining facilities are not adequate to serve the full capacity of the campus. Kitchen appliances are old and poorly located. Kitchen ventilation and hot water system is inadequate. Receiving of supplies takes place in full view of public.

Dining facilities are inadequately sized. In addition, multiple user groups using the SERC campus at one time require separate dining spaces. In particular, programs for youth and adults have different needs and shared dining space does not work well.

South facing roof slopes and good sun exposure would make a solar domestic hot water system work well for this building. It would also provide a good green energy demonstration model for visitors and SERC users.

SERC is operated by the non-profit Acadia Partners for Science and Learning. Program revenue is used to operate assigned buildings such as the Schooner Club.

This will increase the dining area by 615 gross square feet (GSF), the corridor by 184 GSF and add an additional 422 GSF of porch space.



<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.	
0% Critical Health or Safety Deferred Maintenance	5% Energy Policy, High Performance Sustain Bldg CI
4% Critical Health or Safety Capital Improvement	0% Critical Mission Deferred Maintenance
0% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
64% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
	27% Other Capital Improvement
<b>Capital Asset Planning Required?(Y or N):</b> [ N ]	<b>Total Project Score:</b> 605
<b>VE Required(Y or N):</b> Y <b>Type:</b> Scheduled(Y): Completed(Y):	

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 0 0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 637,662 100	Requested in FY <u>2011</u> Budget:	\$ 637,662
Total Component Estimate:	\$ 637,662 100	Future Funding to Complete Project:	\$ 637,662
		Project Total:	\$ 637,662
<b>Class of Estimate:</b> C Estimate Escalated to FY: 2011		<b>Planning and Design Funds</b> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
<b>Dates:</b> <u>Sch'd (qtr/yy)</u> Construction Start/Award: <u>01/11</u> Project Complete: <u>04/12</u>		<b>Project Data Sheet</b> Prepared/Last Updated: <u>09/09</u>	<b>DOI Approved:</b> YES

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b>	<b>Projected:</b>	<b>Net Change:</b>
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**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT  
PLAN**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	758
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Stabilize Alcatraz Quartermaster Warehouse AL79 to Improve Visitor Safety & Sustain Visitor Services		
<b>Project No:</b> PMIS-119251A B	<b>Unit/Facility Name:</b> Golden Gate National Recreation Area	
<b>Region:</b> Pacific West	<b>Congressional District:</b> CA08	<b>State:</b> CA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35410700	38384	93	0.120	0.003

**Project Description:**

This project is located on Alcatraz Island, one of the designated National Historic Landmark Districts. Alcatraz has over 1.4 million visitors, each year, from all over the world. The island is located in the center of San Francisco bay and is within the viewshed of Fisherman's Wharf and several communities adjacent to the bay. area.

This project address deferred maintenance on the Quatermaster's Warehouse (AL-79). It will repair exposed rebar; repair of all spalled concrete; repair interior wall surfaces; replace the drop ceiling at third floor level; install new heating controls; repair/replace wooden members at the mezzanine level; replace wooden walkway (ramp) to second floor level; reinstall exterior stairs to third floor; install hand rails around interior stair openings; rehabilitate electrical and lighting system; repair interior toilet on second floor and connect into island sewer system; rehabilitate office walls and floors in second floor office space; patch floor in "salt storage room"; remove old paint; and prime and paint interior surfaces.

**Project Need/Benefit:**

AL-79 is a contributing structure contained within the Alcatraz Island National Historic Landmark District. Alcatraz has over 1.4 million visitors, each year, from all over the world. The island is located in the center of San Francisco bay and is within the viewshed of Fisherman's Wharf and several communities adjacent to the bay. area. The Quartermaster's Warehouse was originally constructed circa 1920 and represents approximately 10,000 square feet of interior space, of which only 5,000 square feet is currently accessible. The wood sash windows on all four sides of the building have almost completely deteriorated. There are gaping holes in the exterior concrete and wood elements. Large portions of the building suffer from water, dry rot, pest and wildlife infiltration, and deferred maintenance.

The building is a contributing structure and has enormous potential for expanded operations and maintenance use on Alcatraz Island. The building is currently the only place to store sales items, books and maps for the visitor bookstore run by the Golden Gate National Parks Conservancy. The Alcatraz Tram storage, charging area and maintenance area is located in the alcoves below the wooden mezzanine. The mezzanine framing is rapidly deteriorating due to weather exposure because of the failed siding. The tram provides the only transport for visitors with mobility disabilities to access

the cellhouse tour at the top of the island. Loss of the tram would severely restrict access for both the elderly and disabled. The building is used by park staff to maintain necessary and integral visitor service functions on Alcatraz. Since the building is adjacent to a walkway connecting areas open to the public, spalling concrete presents a significant safety hazard to visitors, park staff and contracted labor in the area. Additionally, deteriorated concrete and steel reinforcing on this historic building increases the structural risk of collapse. Even if this building's concrete frame were in good condition, it is underreinforced by modern seismic standards. The San Francisco Bay Area in which this structure is an area of high seismic risk. The collapse of this building would put the building occupants and the surrounding public at risk of injury.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

20% Critical Health or Safety Deferred Maintenance	0% Energy Policy, High Performance Sustain Bldg CI
0% Critical Health or Safety Capital Improvement	20% Critical Mission Deferred Maintenance
60% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
	0% Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ N ]**

**VE Required(Y or N): Y Type: Scheduled(YY): Completed(YY):**

**Total Project Score: 758**

### Project Costs and Status

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :		\$	31,791 100	Appropriated to Date:	\$ 0
Capital Improvement Work:		\$	0 0	Requested in FY 2011 Budget:	\$ 31,791
Total Component Estimate:		\$	31,791 100	Future Funding to Complete Project:	\$ 623,604
				Project Total:	\$ 655,395
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011				Planning Funds Received in FY <u>NA</u>	\$ _____
				Design Funds Received in FY <u>NA</u>	\$ _____
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		<u>01/11</u>		Prepared/Last Updated:	<u>07/09</u>
Project Complete:		<u>04/13</u>		DOI Approved:	YES

### Annual Operation & Maintenance Costs(\$s)

<b>Current:</b>	<b>Projected:</b>	<b>Net Change:</b>
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**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT  
PLAN**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	617
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Construct Entrance Roadway for Public Access to New Federal Lands for Visitor Safety and Enjoyment		
<b>Project No:</b> PMIS-152515A	<b>Unit/Facility Name:</b> Great Sand Dunes National Park & Preserve	
<b>Region:</b> Intermountain	<b>Congressional District:</b> CO03	<b>State:</b> CO

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	116348	54	0	0.000

**Project Description:**

Design and construct 3.5 miles of 20 ft. wide gravel road with pull outs every 1/4 mile terminating in a 15 car gravel parking lot. The parking area will also contain a public vault toilet that utilizes composting and solar principles for low maintenance and public durability. The parking lot will allow for safe vehicular turnaround for vehicles and horse trailers.

**Project Need/Benefit:**

This roadway was identified in the park's GMP as an important partnership and cooperative venture with the adjoining subdivision. Currently, vehicles and horse trailers park on a narrow county roadway to access the park and adjoining wilderness. This creates an unsafe hazard for vehicles, pedestrians and persons on horseback; and encourages resource damage.

The national park grew to meet an existing subdivision and it was agreed in the planning process (Secretarial Advisory Board) that this road would be essential to prevent accidents, protect resources and maintain good relations with the subdivision and Saguache County government. The county held 8 public meetings to determine where this roadway should exit the subdivision and the proposed location was decided in 2008. The park now is able to construct the roadway. Compliance is nearly complete and the NPS is working closely with the US Forest Service to coordinate the exact terminus location for this access roadway.

Currently visitors to the north side of Great Sand Dunes NP must park at the end of a county owned roadway. The county government has concluded that this area is not acceptable and has moved the location for the start of this roadway to the west and at the end of a second county road. Both NPS and USFS are in agreement that the existing parking situation is unsafe, and construction of the project road and parking lot would create safe and more acceptable access to federal lands; reduce current resource damage; and provide a more enjoyable visitor experience with interpretive signage for enhanced wilderness protection and help address backcountry safety concerns.

The north entrance roadway was an outcome of the public process during the General Management Planning Process. The expansion of Great Sand Dunes National Monument into a National Park required a Secretarial Advisory Board. The new lands added to the park were adjacent to an existing



**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT  
PLAN**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	925
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Recreation Fee Park Revenue

**Project Identification**

<b>Project Title:</b> Construct Eastern Perimeter Vehicle Barrier System		
<b>Project No:</b> PMIS-150754A	<b>Unit/Facility Name:</b> Jefferson National Expansion Memorial	
<b>Region:</b> Midwest	<b>Congressional District:</b> MO01	<b>State:</b> MO

**Project Justification**

<b>DOI Asset Code</b>	<b>Real Property Unique Identifier</b>	<b>API</b>	<b>FCI-Before</b>	<b>FCI-Projected</b>
40750300	19287	100	0.258	0.258

**Project Description:**

This project will provide for the installation of an approved perimeter security system similar to those already employed in other areas of the park to deter unauthorized vehicles. This project will encompass the installation of an approved barrier to restrict vehicle traffic access through the east boundary of the park, including the Grand Staircase and the North and South Overlook staircases. The final type of barrier will be determined by an A&E with experience of similar security project and must comply with 106 Compliance. This is a distance of about 1,200 feet from the bottom of the South Overlook Staircase to the bottom of the North Overlook Staircase along L.K. Sullivan Blvd. During the A&E process all policies and compliance will be completed prior to proceeding with contracting. Design and planning will be completed and construction will be completed the following year.

2709423 Install Final Perimeter Protection Bollard System

**Project Need/Benefit:**

This project will provide for the installation of an approved security system similar to those already employed throughout other areas of the park. These devices have held up to public and government scrutiny and are considered formidable to any current potentially defensible ground threat.

Following the terrorist attacks of September 11, several locations including the Gateway Arch at Jefferson National Expansion Memorial were evaluated and deemed to be 'iconic' in nature, whereby a terrorist attack would have the potential to injure a large number innocent people and/or strike a blow to the American psyche. Fortification at the park has included multiple layers of security in various forms, to include but not be limited to physical bollards along the western boundary as well as at key entry points along the north and south boundary areas. Following these actions, a subsequent evaluation provided by the Department of the Interior (April 2007) has illuminated the need to further fortify the eastern boundary of the park. Additionally, it is now deemed possible, given the construction of SUV vehicles, that a ground based threat could be realistic when accessing the park from its eastern boundary. Currently, no obstructive devices exist to prevent the entry of unauthorized large or 4-wheel drive vehicles.

The current physical bollard system employed throughout the western boundary of the park has passed previous scrutiny and is deemed an acceptable mechanism for repelling ground based

vehicular attacks. Failing to acknowledge the recommendations of previous DOI security reports places visitors and the cultural landmark at risk to attack and leaves the agency open to negative examination.	
<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>	
0% Critical Health or Safety Deferred Maintenance	0% Energy Policy, High Performance Sustain Bldg CI
100% Critical Health or Safety Capital Improvement	0% Critical Mission Deferred Maintenance
0% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
	0% Other Capital Improvement
<b>Capital Asset Planning Required?(Y or N): [ N ]</b>	<b>Total Project Score: 925</b>
VE Required(Y or N): Y Type: Scheduled(Y): Completed(Y):	

**Project Costs and Status**

<b>Project Cost Estimate (This PDS): \$'s</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 0 0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 1,845,869,100	Requested in FY 2011 Budget:	\$ 1,845,869
Total Component Estimate:	\$ 1,845,869,100	Future Funding to Complete Project:	\$ 1,845,869
		Project Total:	\$ 1,845,869
<b>Class of Estimate:</b> C		<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011		Planning Funds Received in FY <u>NA</u>	\$ _____
		Design Funds Received in FY <u>NA</u>	\$ _____
<b>Dates:</b>	<b>Sch'd (qtr/vy)</b>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award:	<u>01/11</u>	Prepared/Last Updated: <u>07/09</u>	YES
Project Complete:	<u>04/12</u>		

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b>	<b>Projected:</b>	<b>Net Change:</b>

**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	638
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Recreation Fee 20%

**Project Identification**

<b>Project Title:</b> Design, Fabricate & Install Accessible Replacement Museum Exhibits for the Spalding Visitor Center		
<b>Project No:</b> PMIS-18451 A-B	<b>Unit/Facility Name:</b> Nez Perce National Historical Park	
<b>Region:</b> Pacific West	<b>Congressional District:</b> ID01	<b>State:</b> ID

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40780300	97845	90	0.563	0.000

**Project Description:**

Plan, design and fabricate approximately 1,800 sqft of ADA-compliant replacement permanent museum exhibits for the Spalding Visitor Center, Nez Perce National Historical Park (NEPE). This facility is where a majority of visitors come to orient themselves to the park's story and services. The exhibits are the educational centerpiece of the park and provide a sample of the rich material culture and traditions of the Nez Perce people. The existing exhibits are outdated, limited in interpretive value, do not do justice to the culture and history of the Nez Perce peoples, and do not satisfy the learning styles of today's visitors. Installed in 1983, the existing exhibits are no longer visually appealing and require replacement to enhance their educational and interpretive value. Of equal concern, preservation of objects has been seriously compromised by exhibit cases/cabinets that were, unfortunately, designed to leave objects on display for prolonged periods of time, making regular cyclic maintenance, conservation measures and monitoring of object condition difficult to perform. Consequently, the existing exhibit cases and the lack of routine conservation and maintenance is contributing to resource degradation.

To date, essential improvements have been deferred. A new exhibit will not only provide a compelling experience for visitors but eliminate the current problems that make the exhibit difficult to maintain. A new exhibit will also allow the park and its partners to raise a portion of the necessary funds to cover the fabrication and installation of the exhibits. Finally, this project will provide a unique opportunity to engage the Nez Perce Tribe and other interested partners in the creation of an exhibit that meets and exceeds the expectation of the communities the park serves.

**Project Need/Benefit:**

The park's 1965 enabling legislation specifically states, among other things that the park is to:

"Preserve and protect tangible resources that document the history of the Nez Perce peoples and the significant role of the Nez Perce in North American history" and; "Interpret the culture and history of the Nez Perce peoples and promote documentation to enhance that interpretation."

In the last 21 years (since 1983), the artifacts on display have received no substantial enhancements or improvements nor little in the way of basic conservation measures. While access to the exhibit cabinet doors were improved in 2005, the exhibits are overcrowded and are not equipped with object



mounts that have the flexibility to use with other items in the museum collection. Existing mounts have been repaired many times and are at the end of their useful lives. Other issues that impede preservation and maintenance include challenges with the lighting. Nearly all of the cases are exposed to direct incandescent lighting installed in the 1980s. These fixtures do not have filters to cut down on the ultraviolet light. The addition of a motion sensor to turn the lights on and off when visitors are in the exhibit room improved the conditions, but the objects are still too brightly lit. On average, artifacts should be rotated out of these cases every 24 months to rest. Due to the challenges listed previously, many have been on display since the exhibit opened in 1983.

The Nez Perce Tribe does not have a cultural center and museum and, for now, looks to the NPS to curate items owned by the tribe and to partner with one another in telling the story of the Nez Perce people. The tribe raised money in the 1990s to purchase the Spalding-Allen collection, twenty culturally significant artifacts collected by Presbyterian missionaries and brought to Ohio. The Nez Perce Tribe owns this particular collection; the park has sixteen items on display and stores the remainder in the park's vaults. The tribe has a vested interest in seeing that artifacts are carefully preserved and properly displayed and that the exhibits tell an appropriate and meaningful story. If the deficiencies in the current exhibit affect this collection, it will jeopardize the partnership between the tribe and park.

Along with the Spalding Allen collection, the park has approximately 425 items on display and a total of approximately 500,000 objects in the park's collection. These items span from archaeological items that span the last few thousand years to more recent items that date from the mid-nineteenth century to the twentieth century. The museum collection at Nez Perce NHP is probably the most significant and comprehensive in the region and continues to grow. For example, the park has begun storing the collection of Mylie Lawyer, a Nez Perce elder who is a descendant of prominent Nez Perce figure Twisted Hair, the headman who met Lewis and Clark on their legendary expedition in 1805. There is little opportunity to tell and display parts of this significant and growing collection with the current set up.

The 1997 General Management Plan and the 2000 Long Range Interpretive Plan for NEPE both call for replacement of the park's exhibits as a high park priority. The current exhibits, in place since the 1980s, do not address the park's primary interpretive themes, identified in the plans, and do not contribute to the understanding of the Nez Perce story. A new exhibit plan is needed to address these deficiencies. The goal of new exhibits is to:

-Provide a focused, coherent overview experience of the Nez Perce cultural continuum and;

-Use artifacts from the park's extensive collection and directly link the cultural tradition or historical event being interpreted to one of the relevant 38 dispersed sites (spread between Idaho, Montana, Oregon, and Washington) within the park.

The significance of this last point cannot be overstated. NEPE presents quite a challenge for visitors and park management. There is no single collective 'park'; no managed entry and exit experience; no centrally located visitor center providing basic parkwide thematic and wayfinding orientation; no park managed system of roads and trails to deliver visitors to significant resource or interpretive locations; nor a uniguide identity system to relate the 38 disparate sites to one another. Instead, the 38 sites are dispersed over four states with more than 1,000 highway miles between the two most distant sites. Most park visitation occurs at only a handful of sites. At Spalding Visitor Center, linking artifacts and stories to any of these 38 dispersed sites would go a long way towards helping visitors appreciate the depth and breadth of the Nez Perce culture and its resources.

A new exhibit will provide visitors with many opportunities (not now provided) to appreciate the Nez Perce as a living, evolving culture with more than 11,000 years of history and heritage intricately bound to the landscape and environment. Moreover, the exhibit will connect the objects on display to

the story of the Nez Perce. The current exhibit does not even begin to tell a comprehensive story of the Nez Perce, but rather just identifies various inanimate objects. Visitors have no chance to make connections or understand and appreciate the value or relevance of this cultural heritage without better interpretive context. New cases and layered interpretation will provide access to oral histories and archeological data that the current exhibit is unable to accommodate. Interactive media will provide greater interpretive flexibility and increase educational potential.

When the original exhibit was planned, beginning in the late 1970s, there appears to have been a limited amount of official input from Nez Perce Tribe. Including Nez Perce tribal members as part of the planning team will insure that an authentic Nez Perce voice comes through and that the plan directly addresses any cultural sensitivities. This will also strengthen the relationship between the park and its most vital partner.

Nez Perce National Historical Park is a park about a people for all people to understand and enjoy. For the park to continue to succeed in connection visitors to the story and culture of the Nez Perce, the park must continue to work toward eliminating deficiencies that may put the collection in jeopardy and enhance by correcting previously identified deficiencies, in particular museum cabinets that need replacement and repair.

The Spalding Visitor Center is the most visited site in the park. 69% of visitors reported their length of stay at the park as one hour or less; almost two-thirds cited learning Nez Perce history as a reason for visiting; and 75% used services are the visitor center exhibits.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

0% Critical Health or Safety Deferred Maintenance	0% Energy Policy, High Performance Sustain Bldg CI
0% Critical Health or Safety Capital Improvement	35% Critical Mission Deferred Maintenance
50% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	15% Code Compliance Capital Improvement
	0% Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ N ]**

**VE Required(Y or N): Y Type: Scheduled(Y): Completed(Y):**

**Total Project Score: 638**

### Project Costs and Status

<b>Project Cost Estimate (This PDS): \$'s</b>		<b>Project Funding History (Entire Project):</b>	
	<b>%</b>		
Deferred Maintenance Work :	\$ 361,954 85	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 63,874 15	Requested in FY 2011 Budget:	\$ 425,829
Total Component Estimate:	\$ 425,829 100	Future Funding to Complete Project:	\$ 583,993
		Project Total:	\$ 1,009,822
<b>Class of Estimate: C</b>		<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012		Planning Funds Received in FY NA	\$ _____
		Design Funds Received in FY NA	\$ _____
<b>Dates:</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
	<b>Sch'd (qtr/yy)</b>	Prepared/Last Updated: 02/08	YES
Construction Start/Award:	01/11		
Project Complete:	04/13		

**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

National Park Service  
PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	397
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Recreation Fee Park Revenue

**Project Identification**

<b>Project Title:</b> Rehabilitate Electrical Power Lines in Moraine Park Campground		
<b>Project No:</b> PMIS-139527A	<b>Unit/Facility Name:</b> Rocky Mountain National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> CO02	<b>State:</b> CO

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40711200	49319	65	0	0.000

**Project Description:**

This project will replace 6,100 feet of overhead, un-insulated secondary electrical lines throughout Moraine Park Campground with underground conduit, high voltage lines and transformers. The project will require demolition of the existing secondary overhead lines, step-down transformers and power poles. The new installation of primary power will require trenching to 48" depth and setting 8 new 15kVa transformers to serve the existing restrooms and amphitheater. New installation of secondary service power lines will extend from centrally located transformers to existing restroom locations and the existing amphitheater. Total of secondary trenching at 24" deep, installation of conduit and conductors is estimated at 350 feet.

**Project Need/Benefit:**

The existing 480 volt secondary overhead lines are not insulated. Potential safety issues will be mitigated by installing the lines underground; not all the lines meet the NEC minimum height of 13 feet or higher in traffic areas. This low height increases the risk to visitors by incidental contact to un-insulated 480 volt lines. Considerable problems also exist from voltage loss caused by extended runs (up to 3,750 feet) of small gauge un-insulated wires. Newly rehabilitated restrooms are lacking in the delivery of appropriate power to efficiently operate the components. This low power problem significantly reduces durability and life of electrical devices which increases the operational maintenance costs for each building.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

0% Critical Health or Safety Deferred Maintenance	0% Energy Policy, High Performance Sustain Bldg CI
25% Critical Health or Safety Capital Improvement	4% Critical Mission Deferred Maintenance
0% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
	71% Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ N ]**

VE Required(Y or N): Y Type: Scheduled(Y): Completed(Y):

**Total Project Score:** 397

**Project Costs and Status**

<b>Project Cost Estimate (This PDS): \$'s                      %</b> Deferred Maintenance Work :                      \$ 28,000 4 Capital Improvement Work:                      \$ 672,000 96 Total Component Estimate:                      \$ 700,000 100		<b>Project Funding History (Entire Project):</b> Appropriated to Date:                      \$ 0 Requested in FY <u>2011</u> Budget:                      \$ 700,000 Future Funding to Complete Project:                      \$ 700,000 Project Total:                      \$ 700,000	
Class of Estimate: C Estimate Escalated to FY: 2011		<b>Planning and Design Funds</b> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
<b>Dates:</b> <u>Sch'd (qtr/yy)</u> Construction Start/Award: <u>01/11</u> Project Complete: <u>04/12</u>		<b>Project Data Sheet</b> Prepared/Last Updated: <u>05/09</u>	DOI Approved: YES

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b>	<b>Projected:</b>	<b>Net Change:</b>
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**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT  
PLAN**

National Park Service

**PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	869
<b>Programmed Funding FY:</b>	2011
<b>Funding Source:</b>	Recreation Fee Park Revenue

**Project Identification**

<b>Project Title:</b> Replace Big Stump Entrance Station in Kings Canyon NP		
<b>Project No:</b> PMIS-155708A	<b>Unit/Facility Name:</b> Sequoia and Kings Canyon National Park	
<b>Region:</b> Pacific West	<b>Congressional District:</b> CA21	<b>State:</b> CA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	112005	73	0	0.000
00000000	227331	59	0	0.000
00000000	227332	54	0	0.000
00000000	227333	77	0	0.000
00000000	227336	77	0	0.000
00000000	227338	77	0	0.000
00000000	227339	38	0	0.000
35100000	68163	38	0	0.000
40760100	73052	100	0.079	0.079

**Project Description:**

Replace the Kings Canyon National Park entrance station facility located on California Route 180 on the west side of the park. Construct a new ADA-compliant, LEED-certified entrance station at the Big Stump Lodge Site, 200 feet south of its present location and outside of the fall zone radius of a giant sequoia hazard tree. Construct a 32 feet long x 8-1/2 feet wide primary entrance station with a bathroom facility with exterior access, counting room with safe, storage room and multipurpose greeting area. Construct one 16 feet long x 8-1/2 feet wide secondary entrance kiosk. Materials shall be rough cut heavy timber posts and beams, with asphalt roof. The project also includes road work, demolition, site grubbing and clearing, cut and fill, landscaping, and utility connections. Reconfigure the main park entrance road and adjacent area to meet traffic and site engineering parameters, and develop 5-car employee parking. Provide two entrance pay lanes, one entrance bypass lane, one exit lane, one exit bypass lane, and an extra lane for a future third kiosk. Relocate a 20-foot wide by 200-foot long chain-up area outside the fall zone radius of the sequoia hazard tree. Install traffic and informational signage, along with rumble strips for speed control and visitor warning. Demolish 3 poor condition existing cabins and generator building, and remove the existing propane tank, all located

within the hazard tree fall zone radius. Connect electrical, water and telephone lines to the existing distribution systems. Install a new pad mounted transformer and bury electrical service lines. Provide auxiliary power using a new backup diesel generator, housed in a new 10 feet x 15 feet generator building. Connect 2-inch water lines to the new kiosks and generator building. Modify existing valve boxes, exposed meters and hydrants to protect the system from the hazardous sequoia. Remove the existing septic tank, and install a new 750-gallon septic tank with leach field.

**Project Need/Benefit:**

The Big Stump entrance station is the main entrance to both Sequoia and Kings Canyon National Parks and to Giant Sequoia National Monument in the Sequoia National Forest. Each year, Big Stump entrance station personnel are responsible for contacting more than 600,000 visitors entering the park in over 180,000 vehicles. The Big Stump entrance station is the primary point of contact where visitors pay entrance fees and receive maps and information on facilities, services, road conditions and resource protection.

The existing Big Stump Entrance Station consists of single lane entry and exit into the Park, a small parking and chain-up area, a kiosk island, a generator building, and three employee cabins. The dilapidated wood entry kiosk is mounted on skids and is relocated seasonally to two temporary locations. In summer, the entrance station is at the Big Stump picnic area, 1/2 mile east of the former entrance station. In winter, a kiosk is located in front of the Kings Canyon Visitor center, approximately 2.5 miles east of the former location.

In the winter of 2003-2005, park managers began developing design alternatives that would address the operational shortcomings previous Big Stump entrance station. These operational shortcomings included:

Traffic hazards needed to be reduced, and efficient and effective visitor contact increased.

The single kiosk was inadequate to safely and efficiently contact all visitors entering the Parks.

Lines of vehicles sometimes extend as long as 1/2 mile from the entrance.

Official agency vehicles, commercial trucks making deliveries, snowplows, emergency vehicles and others are unable to bypass the congestion and sometimes have to wait as long as 15 minutes to enter the park.

The line of vehicles sometimes extends to places that have poor sightlines, creating accident potential.

The kiosk did not meet the requirements of federal accessibility laws.

The kiosk ventilation system did not adequately mitigate employee exposure to harmful vehicular emissions.

The kiosk was not ergonomically designed to meet the needs of personnel.

The alarm system to notify law enforcement personnel in the event of a break-in or a robbery attempt is undependable.

The office was below the road grade and floods during heavy rains or snow melt, threatening damage to office equipment, accountable stock and the safe.

Neither the kiosk nor the office meets the Park's architectural character guidelines for rustic structures.

The park originally put forth the replacement project for the Fee Demo program in 2003 as PMIS project #84767. The original scope consisted of a new entrance station to be built in the original footprint of the old "Big Stump" entrance station at its historic location. NEPA compliance was originally thought to be a Cat-X. During the design and development phase of the original project, the existing entrance station and subsequently the replacement site were determined to be located in the fall zone of a monarch sequoia that carried a hazard rating of "7". Based on the danger to existing facility and personnel, Park Management decided that the existing Big Stump entrance station needed to be closed and temporary facilities developed elsewhere until further alternatives could be developed. After evaluation of the giant sequoia by forestry professionals, it was determined that all or part of the tree might fall into the entrance station area, presenting a serious hazard to visitors and employees. Consequently, the entrance station was moved to interim summer and winter (October to mid-May) locations and the tree underwent crown reduction in the fall of 2005 to reduce the hazard.

The interim locations are ineffective because visitors bypass them and many continue through the park without being contacted by park staff, therefore not receiving maps or information on wildlife, safety concerns or road conditions. In addition the park is unable to collect entrance fees critical to projects that affect visitor experience at the park and the U.S. Forest Service National Monument. The park is unable to meet its obligations to USFS under the cooperative agreement. In winter, the added entrance station traffic in front of the visitor center increases congestion and can result in a hazardous situation for pedestrians.

A critical function of the entrance station is to inform visitors of safety hazards and road conditions, particularly in the winter regarding chain requirements. A large pullout at the former entrance station allowed traffic to pull over and install tire chains. Visitors still use part of the pullout to put on chains, but limited space means vehicles often spill out into active traffic lanes, creating a serious hazard in icy conditions.

Finally, neither kiosk complies with the Park's architectural character guidelines or federal accessibility standards. Employee health and safety concerns include inadequate ventilation to mitigate vehicle exhaust fumes and poor ergonomic design.

There is minimal storage space for maps, brochures and other materials needed to provide visitors with basic resource and safety information.

Through the course of design and development of PMIS #84767 feasible alternatives it became clear that all other alternatives were going to be considerably more expensive than the original project, due to the amount of additional site and civil engineering necessary. Cutting the monarch sequoia was not an option as emphasized by Regional Director Jon Jarvis on his onsite visit to the area. As a result of consultation with regional office and the cost difference between the original project and the preferred alternative, the project was repackaged and submitted under this new project. Design and compliance for PMIS #155708 are being completed under SEKI #84767.

A fully operational new ADA-compliant, LEED-certified entrance station is built on California Route 180 on the west side of Kings Canyon NP that effectively supports essential park operations, enhances visitor and employee health and safety, and minimizes the impact on the Park's natural and cultural resources. A 32 feet long x 8-1/2 feet wide primary entrance station is completed with a bathroom facility with exterior access, counting room with safe, storage room and multipurpose greeting area. A 16 feet long x 8-1/2 feet wide secondary entrance kiosk is also completed, and space is provided for a future third kiosk. The new entrance station complex, outside of the fall zone radius of a giant sequoia hazard tree, corrects all the shortcomings that were stated the project justification. The main park entrance road and adjacent area are reconfigured to meet traffic safety and site engineering parameters, and a new 5-car employee parking area is developed. Entrance station bypass lanes

allow emergency, maintenance, employee, and service vehicles immediate access and exit to and from the Park. Utility connections are completed and the site is regraded and landscaped.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

0% Critical Health or Safety Deferred Maintenance      0% Energy Policy, High Performance Sustain Bldg CI  
 99% Critical Health or Safety Capital Improvement      0% Critical Mission Deferred Maintenance  
 0% Critical Resource Protection Deferred Maintenance      0% Other Deferred Maintenance  
 0% Critical Resource Protection Capital Improvement      0% Code Compliance Capital Improvement  
    1% Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ N ]**

**VE Required(Y or N):** Y Type: Scheduled(Y): Completed(Y):

**Total Project Score:** 869

### Project Costs and Status

<b>Project Cost Estimate (This PDS): \$'s</b>		<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	0 0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	3,435,854100	Requested in FY 2011 Budget:	\$ 3,435,854
Total Component Estimate:	\$	3,435,854100	Future Funding to Complete Project:	\$ 3,435,854
			Project Total:	\$ 3,435,854
<b>Class of Estimate:</b> B			<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011			Planning Funds Received in FY <u>NA</u>	\$ _____
			Design Funds Received in FY <u>NA</u>	\$ _____
<b>Dates:</b>		<b>Sch'd (qtr/vy)</b>	<b>Project Data Sheet</b>	
Construction Start/Award:		<u>01/11</u>	Prepared/Last Updated: <u>09/09</u>	DOI Approved:
Project Complete:		<u>04/12</u>		YES

### Annual Operation & Maintenance Costs(\$s)

<b>Current:</b>	<b>Projected:</b>	<b>Net Change:</b>



Program Performance Overview - Recreation Fees										
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Plan	Change from 2010 to 2011	Long-Term Target 2012
<b>Provide Opportunities for Public Recreation and Learning</b>										
Customer satisfaction with the value for entrance fee paid (SP 560, BUR IIa1C, PART VS-3)	A	92% +0%	92% +0%	93% + 1%	93% +0%	94% +1%	93% -1%	93% +0%	+0%	93%
Comments:	Not costed because cost are show n under visitor satisfaction.									
Contributing Programs:	All programs									
Percent of recreation fee program revenue spent on fee collection. (SP 1078, PART VS-8, BUR IIa15)	A	19.9% - 2.3%	18.3% -1.6%	17.1% (32,044,468 / 187,022,800)	19% +1.9%	18.6% +1.5%	21% +2.4%	21% +0%	+0%	21%
Comments:	This measure is not costed.									
Contributing Programs:	ONPS Interpretation and Education									

## Budget Account Schedules Recreation Fee Permanent Appropriations

### Program and Financing (in millions of dollars)

Identification code 14-9928	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	221	230	223
00.02 Transportation systems fund.....	11	21	16
00.03 National park passport program.....	1	1	1
00.04 Education Expenses, YELL.....	.....	1	.....
10.00 Total new obligations.....	233	253	240
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	279	231	155
22.00 New budget authority (gross).....	182	177	188
22.10 Resources available from recoveries of prior year obligations.....	3	.....	.....
23.90 Total budgetary resources available for obligation.....	464	408	343
23.95 Total new obligations.....	-233	-253	-240
24.40 Unobligated balance carried forward, end of year.....	231	155	103
<b>New budget authority (gross), detail:</b>			
Mandatory:			
60.20 Appropriation (special fund).....	182	187	188
61.00 Transferred to other accounts [14-2645].....	.....	-10	.....
62.50 Appropriation (total mandatory).....	182	177	188
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	112	129	199
73.10 Total new obligations.....	233	253	240
73.20 Total outlays (gross).....	-213	-183	-184
73.45 Recoveries of prior year obligations.....	-3	.....	.....
74.40 Obligated balance, end of year.....	129	199	255

Amounts may not add to totals due to rounding.

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

Identification code 14-9928-0-2-303	2009 actual	2010 estimate	2011 estimate
<b>Outlays (gross), detail:</b>			
86.97 Outlays from new mandatory authority.....	.....	35	38
86.98 Outlays from mandatory balances.....	213	148	146
87.00 Total outlays, gross.....	213	183	184
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	182	177	188
90.00 Outlays.....	213	183	184

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**Object Classification (in millions of dollars)**


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<b>Identification code 14-9928-0-2-303</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	25	26	27
11.3	Other than full-time permanent.....	33	34	35
11.5	Other personnel compensation.....	4	4	4
11.9	Total personnel compensation.....	62	64	66
12.1	Civilian personnel benefits.....	14	14	14
21.0	Travel and transportation of persons.....	2	2	2
22.0	Transportation of things.....	2	2	2
23.3	Communications, utilities, and miscellaneous charges.....	2	2	2
24.0	Printing and reproduction.....	1	1	1
25.1	Advisory and assistance services.....	2	2	2
25.2	Other services.....	105	118	107
25.4	Operation and maintenance of facilities.....	3	3	3
25.7	Operation and maintenance of equipment.....	1	1	1
26.0	Supplies and materials.....	14	16	15
31.0	Equipment.....	6	7	6
32.0	Land and structures.....	9	10	9
41.0	Grants, subsidies, and contributions.....	10	11	10
99.99	Total new obligations.....	233	253	240

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**Personnel Summary**


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<b>Identification code 14-9928-0-2-303</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Civilian full-time equivalent employment.....	1,527	1,527	1,527

## Other Permanent Appropriations

Other Permanent Appropriations (\$000)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Change from FY 2010 (+/-)
Contribution for Annuity Benefits for USPP	40,912	41,783	42,886	+1,103
Park Concessions Franchise Fees	58,224	61,000	66,000	+5,000
Concessions Improvement Accounts	13,724	20,000	17,000	-3,000
Subtotal, Concessions Fees and Accounts	[71,498]	[81,000]	[83,000]	[+2,000]
Park Building Lease and Maintenance Fund	4,497	4,834	5,197	+363
Filming and Photography Special Use Fee Program	507	500	500	0
Operation and Maintenance of Quarters	19,981	20,481	20,993	+512
Glacier Bay NP Resource Protection	1,664	1,600	1,600	0
Delaware Water Gap NRA Route 209 Operations	40	46	46	0
<b>Total Requirements</b>	<b>139,099</b>	<b>150,244</b>	<b>154,222</b>	<b>+3,978</b>
<i>Total FTE Requirements</i>	<i>316</i>	<i>316</i>	<i>316</i>	<i>0</i>

### Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

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### Appropriation: Contribution for Annuity Benefits of the United States Park Police

#### Program Overview

As amended in P.L. 85-157, the Annuity Benefits are collected for Title V retirees. As of P.L. 107-63 in 2002, the Annuity Benefits became a Mandatory account. This funding pays the costs of benefit payments to annuitants each year under the pension program for U.S. Park Police (USPP) officers hired prior to January 1, 1984 to the extent the payments exceed deductions from salaries of active duty employees of the program. Payments are made to retirees, surviving spouses, and dependents. The USPP pension program was funded before FY 2002 from appropriations made annually to the National Park Service. Beginning in FY 2002, these payments have been made from funds warranted to the National Park Service from a permanent, indefinite appropriation at the Treasury Department. The estimates of \$41.783 million for FY 2010 and \$42.886 million for FY 2011 are based on the best available information, including actuarial tables, and projected pay increases, retirements, and cost-of-living increases. Costs in this account are expected to increase gradually in the next several years before eventually declining.

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### Appropriations: Park Concessions Franchise Fees and Concessions Improvement Accounts

#### Program Overview

**Park Concessions Franchise Fees.** This program involves all franchise fees and other monetary considerations paid to the United States pursuant to concessions contracts under the National Park Service Concessions Management Improvement Act of 1998 (P.L. 105-391; 16 USC 5901), as amended, (the Act). All funds are deposited into a special account and used in the National Park system. The fees are used to support contract development, fund high-priority resource management programs and operations, and support concession activities throughout the National Park System.

All contracts are issued competitively under the Act, which grants a right of preference to concessioners with annual gross receipts of less than \$500,000 and to all outfitters and guides. Under the Act, the Service has experienced increased competition for contracts, which has resulted in improved visitor services, generally higher franchise fees, and increased returns to the government.

Construction, investment, and maintenance requirements are weighed against the business opportunity in setting the concession franchise fees. The resulting prospectus financial package balances the various financial obligations, including possessory interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract.

**Concessions Improvement Accounts.** Some older National Park Service contracts with private concessioners require the concessioner to deposit a portion of gross receipts or a fixed sum of money in a separate bank account. With NPS approval, these funds are expended for improvement of facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts. These accounts are not included in new contracts and will be phased out as older contracts are replaced.

#### At A Glance...

- The NPS is ensuring new contracts comply with the 1998 Act and do not contain special account provisions. The program has also encouraged parks to convert special accounts to franchise fees, and this has been done at 15 parks.
- The increase in 2010 over previous estimates is due to the increase in the special account percentage from 5% to 7.2% for the YOSE contract (\$9.3 million in 2009). This special account is expected to be eliminated no later than 2012 upon the conversion of this contract to a 1998 Act contract, rather than the expected conversion to a franchise fee requirement. In addition, conversion of some of the older 1965 Law contracts to 1998 Act contracts was slower than expected.
- In FY 2011, the program will continue to require all parks to submit 5-year plans for 80% franchise fees as a means to track park expenditures and obligation balances, and ultimately reduce the carryover of unobligated balances.

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### Appropriation: Park Buildings Lease and Maintenance Fund

#### Program Overview

As authorized by U.S.C. 1 *et seq*, particularly U.S.C. 1a-2(k), and 16 U.S.C. 470h-3, rental payments under a lease for the use of buildings and associated property administered as part of the National Park System are deposited in a special Park Buildings Lease and Maintenance Fund. These funds are used for infrastructure needs of the applicable park unit, including facility refurbishment, repair and replacement, infrastructure projects associated with park resource protection, and direct maintenance of the leased buildings and associated properties.

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### Appropriation: Filming and Photography Special Use Fee Program

#### Program Overview

Authorized in P.L. 106-206, revenue from location fees collected from issuing permits to use park lands and facilities for commercial filming and certain still photography are retained and used at the sites where collected, in accordance with the formula and purposes established for the Recreational Fee Demonstration Program. Department-wide guidance and location fee schedules are being finalized by the Secretary to implement and regulate this program.

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**Appropriation: Operations and Maintenance of Quarters****Program Overview**

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As authorized by P.L. 98-473 in 1984 (98 Stat. 1874; 5 USC 4911), rent and charges collected by payroll deduction or otherwise, for the use or occupancy of Government Quarters in National Park areas, are deposited in a special fund to remain available until expended for the operation and maintenance of Government Quarters. These funds are to be used to provide decent, safe, sanitary, and energy efficient quarters to the assigned occupants.

In FY 2009, in addition to funds derived from rental income, the National Park Service recorded charges totaling \$2,090,318.69 for housing maintenance and operations in the Operation of the National Park System appropriation to cover rental income shortfalls. (This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333).

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**Appropriation: Glacier Bay National Park, Resource Protection****Program Overview**

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As authorized by P.L. 104-333 of 1994, 60 percent of the revenues from fees paid by tour boat operators or other permittees for entering Glacier Bay National Park are deposited into a special account and used to fund certain activities to protect resources of the park from harm by permittees. Activities authorized for funding include acquisition and pre-positioning of emergency response equipment to prevent harm to aquatic park resources from permittees and investigations to quantify the effect of permittees' activity on wildlife and other natural resource values of the park.

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**Appropriation: Delaware Water Gap National Recreation Area, Route 209 Operations****Program Overview**

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Funds collected from fees, as authorized by P.L. 98-63 in 1983 (97 Stat. 329), for commercial use of U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area are available for the management, operation, construction, and maintenance of U.S. Route 209 within the park boundaries. By law, U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area is closed to commercial vehicular traffic, except for that based within the recreation area, or serving businesses and persons located within or contiguous to its boundaries, or with business facilities located or serving in certain nearby counties. The law, due to expire on September 30, 2015, further authorizes a limited fee for the special use of Route 209 by these commercial vehicles.

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## Budget Account Schedules Other Permanent Appropriations

### Unavailable Collections (in millions of dollars)

Identification code 14-9924	2009 actual	2010 estimate	2011 estimate
01.99 Balance, start of year.....	4	3	4
<b>Receipts:</b>			
02.20 Rents and charges for quarters.....	20	20	21
02.21 Park buildings lease and maintenance fund.....	4	5	5
02.22 Concessions improvement accounts.....	13	20	17
02.23 User fees for filming and photography on park lands.....	1	1	1
02.24 Miscellaneous fees, Glacier Bay National Park.....	1	2	2
02.25 Park concessions franchise fees.....	58	61	66
02.99 Total receipts and collections.....	97	109	112
04.00 Total balances and collections.....	101	112	116
<b>Appropriations:</b>			
05.00 Other Permanent Appropriations [14-9924-0-303-P-6020-01].....	-98	-108	-111
07.99 Balance, end of year.....	3	4	5

### Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
00.01 Operations and maintenance of quarters.....	17	21	21
00.02 Glacier Bay National Park resource protection vessel management.....	1	2	2
00.03 Concessions improvement accounts.....	22	18	26
00.05 Rental Payments, Park Buildings Lease and Maintenance Fund.....	4	6	5
00.06 Park concessions franchise fees.....	62	98	85
00.07 Contribution for annuity benefits for USPP.....	39	41	46
00.08 Filming and photography and special use fee.....	.....	1	1
10.00 Total new obligations.....	145	187	186
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	186	178	141
22.00 New budget authority (gross).....	139	150	154
22.10 Recoveries of prior year obligations.....	1	.....	.....
23.90 Total budgetary resources available for obligation.....	326	328	295
23.95 Total new obligations.....	-145	-187	-186
23.98 Unobligated balance expiring or withdrawn.....	-3	.....	.....
24.40 Unobligated balance carried forward, end of year.....	178	141	109
<b>New budget authority (gross), detail:</b>			
Mandatory:			
60.00 Appropriation.....	41	42	43
60.20 Appropriation (special fund).....	98	108	111
62.50 Appropriation (total mandatory).....	139	150	154

<b>Change in obligated balances:</b>				
72.40	Obligated balance, start of year.....	28	23	61
73.10	Total new obligations.....	145	187	186
73.20	Recoveries of prior year obligations	-146	-149	-154
73.40	Adjustments in expired accounts (net).....	-3	.....	.....
73.45	Recoveries of prior year obligations	-1	.....	.....
74.40	Obligated balance, end of year.....	23	61	93
<b>Outlays (gross), detail:</b>				
86.97	Outlays from new mandatory authority.....	36	135	139
86.98	Outlays from mandatory balances.....	110	14	15
87.00	Total outlays, gross.....	146	149	154
<b>Net budget authority and outlays:</b>				
89.00	Budget authority.....	139	150	154
90.00	Outlays.....	146	149	154

### Object Classification (in millions of dollars)

Identification code 14-9924-0-2-303	2009	2010	2011	
	actual	estimate	estimate	
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	7	8	8
11.3	Other than full-time permanent.....	8	8	8
11.5	Other personnel compensation.....	2	2	2
11.9	Total personnel compensation.....	17	18	18
12.1	Civilian personnel benefits.....	4	4	4
13.0	Benefits for former personnel.....	39	41	46
12.1	Travel and transportation of persons.....	1	1	1
22.0	Transportation of things.....	1	2	2
23.3	Communications, utilities, and miscellaneous charges.....	5	7	7
25.2	Other services.....	34	50	47
25.4	Operation and Maintenance of Facilities.....	32	47	45
26.0	Supplies and materials.....	8	12	11
31.0	Equipment.....	2	3	3
32.0	Land and structures.....	1	1	1
41.0	Grants, subsidies, and contributions.....	1	1	1
99.99	Total new obligations.....	145	187	186

### Personnel Summary

Identification code 14-9924-0-2-303	2009	2010	2011	
	actual	estimate	estimate	
10.01	Civilian full-time equivalent employment.....	316	316	316



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<b>Activity:</b>	<b>Outer Continental Shelf Oil Lease Revenues</b>
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<b>Outer Continental Shelf Oil Lease Revenues (\$000)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Estimate</b>	<b>Change from FY 2010 (+/-)</b>
Outer Continental Shelf Oil Lease Revenues	8,161	883	718	-165
Administrative Support	252	27	22	-5
<b>Total Requirements</b>	<b>8,413</b>	<b>910</b>	<b>740</b>	<b>-170</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>

### Program Overview

On December 20, 2006, the President signed into law the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), which will allow significant enhancements to Outer Continental Shelf (OCS) oil and gas leasing activities and revenue in the Gulf. Under the Act, a portion of the funds are to be distributed to states in accordance with the Land and Water Conservation Act of 1965. The NPS Land and Water Conservation Fund (LWCF) portion is 12.5 percent of total qualified OCS revenues. The current qualified areas are those just becoming available for leasing, increasing to all OCS receipts in 2016. The OCS receipts have a one year time lag requirement before authority is made available. The receipts began in 2008, but spending did not occur until 2009. The FY 2009 enacted budget included a provision allowing the use of up to three percent of the mandatory funds for administration. For additional information on the Land and Water Conservation Fund see Land Acquisition and State Assistance, State Grants.

### Program Performance Overview

See FY 2011 Program Overview section under Appropriation: Land Acquisition and State Assistance, State Conservation Grants.

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<b>Miscellaneous Trust Funds</b>
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Miscellaneous Trust Funds (\$000)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate	Change from FY 2010 (+/-)
Donations (General)	31,238	45,227	45,227	0
Preservation, Birthplace of Abraham Lincoln	2	4	4	0
<b>Total Requirements</b>	<b>31,240</b>	<b>45,231</b>	<b>45,231</b>	<b>0</b>
<i>Total FTE Requirements</i>	<i>163</i>	<i>163</i>	<i>163</i>	<i>0</i>

### Overview

These permanent appropriations are: (A) donated funds consistent with legislative authority and the wishes of the grantors for federally matched signature projects and programs, (B) non-matched donated funds consistent with legislative authority and the wishes of the grantors, and (C) used to preserve the birthplace of Abraham Lincoln from an endowment established for that purpose.

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#### **Appropriation: Donations, National Park Service**

#### **Program Overview**

The Secretary of the Interior is authorized to accept and use donated funds for the purposes of the National Park System. Use of these funds is strictly controlled by tracking each donation designated by the donor for a certain purpose to ensure that it is so used or is returned to the donor. This account total has fluctuated widely in recent years. The estimate of \$45 million for FY 2010 reflects the most current donations estimate by the National Park Service. The estimate for FY 2011 reflects a constant rate of donations for non-signature projects and programs, with no anticipated increases over the FY 2010 estimate, which also reflects estimated increases from Park Partnership Projects matching funds.

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#### **Appropriation: Preservation, Birthplace of Abraham Lincoln**

#### **Program Overview**

By law (16 USC 212), a \$50,000 endowment established by The Lincoln Farm Association was accepted; the proceeds of which are used to help preserve the Abraham Lincoln Birthplace National Historic Site. This endowment has been used by the park to preserve the Memorial Building and the traditional birth cabin. This includes various exterior repairs such as roof and painting, along with interior painting, mold abatement, and HVAC repairs. The park plans to continue to use this endowment to cover the upkeep of these structures in accordance with cultural resource management plans.

- ① For further information on the Birthplace of Abraham Lincoln, visit them online at:  
[www.nps.gov/abli/index.htm](http://www.nps.gov/abli/index.htm).

## Budget Account Schedules Miscellaneous Trust Funds

### Unavailable Collections (in millions of dollars)

Identification code 14-9972	2009 actual	2010 estimate	2011 estimate
01.99 Balance, start of year.....	.....	.....	.....
<b>Receipts:</b>			
02.00 Donations to the National Park Service.....	31	45	45
04.00 Total: Balances and collections	31	45	45
<b>Appropriation:</b>			
05.00 Miscellaneous Trust Funds.....	-31	-45	-45
07.99 Balance, end of year.....	0	0	0

### Program and Financing (in millions of dollars)

Identification code 14-9972-0-7-303	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
00.01 Donations to the National Park Service.....	28	44	45
10.00 Total new obligations.....	28	44	45
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	48	53	54
22.00 New budget authority (gross).....	31	45	45
22.10 Recoveries of prior year obligations.....	2	.....	.....
23.90 Total budgetary resources available for obligation.....	81	98	99
23.95 Total new obligations.....	-28	-44	-45
24.40 Unobligated balance carried forward, end of year.....	53	54	54
<b>New budget authority (gross), detail:</b>			
Mandatory:			
60.26 Appropriation (trust fund).....	31	45	45
70.00 Total new budget authority (gross).....	31	45	45
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	38	20	26
73.10 Total new obligations.....	28	44	45
73.20 Total outlays (gross).....	-44	-38	-46
73.45 Recoveries of prior year obligations.....	-2	.....	.....
74.40 Obligated balance, end of year.....	20	26	25
<b>Outlays (gross), detail:</b>			
86.97 Outlays from new mandatory authority.....	.....	23	23
86.98 Outlays from mandatory balances.....	44	15	23
87.00 Total outlays	44	38	46
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	31	45	45
90.00 Outlays.....	44	38	46

<b>Identification code 14-9972-0-7-303</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	2	2	2
11.3	Other than full-time permanent.....	5	5	5
11.9	Total personnel compensation.....	7	7	7
12.1	Civilian personnel benefits.....	2	2	2
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services.....	11	21	22
26.0	Supplies and materials.....	2	3	3
31.0	Equipment.....	1	2	2
32.0	Land and structures.....	3	6	6
41.0	Grants, subsidies, and contributions.....	.....	2	2
44.0	Refunds.....	1	.....	.....
99.99	Total new obligations.....	28	44	45

### Personnel Summary

<b>Identification code 14-9972-0-7-303</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Civilian full-time equivalent employment.....	163	163	163

Note: Numbers may not add correctly due to rounding errors.

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**Activity: CONSTRUCTION (TRUST FUND)****Program Overview and FY 2011 Program Performance**

The Federal Aid Highway Act of 1978 authorized \$180 million for parkways to be derived from the Highway Trust Fund. These parkway authorizations have been regarded as contract authority in accordance with 23 U.S.C. 203. As of FY 1991, all of the funding had been made available as appropriations to liquidate contract authority. Appropriation language provided that the contract authority and the appropriation funding would be available until expended.

Funds were earmarked for four projects. Three of the projects are complete: The reconstruction and relocation of Route 25E through the Cumberland Gap National Historical Park (authorized by section 160 of Public Law 93-87); and, improvements to the George Washington Memorial Parkway and the Baltimore-Washington Parkway (authorized by bill language earmarking funds in several Department of the Interior and Related Agencies Appropriation Acts, beginning with the Act for FY 1987 (Public Law 99-500), and ending with the Act for FY 1991 (Public Law 101-512)). Per authorization in the FY 2003 appropriations bill (Public Law 108-7), any remaining funds beyond the needs for these projects are to be applied to repairs to the Going-To-The-Sun Highway in Glacier National Park. Work on this multi-million dollar, multi-phased, and multi-fund source project is underway. The authority to obligate the residual balance in this fund source has been transferred to the Federal Highway Administration who has already obligated more than half of the FY 2009 carryover balance and is expected to fully obligate prior to FY 2011.



## Budget Account Schedules Construction (Trust Fund)

### Program and Financing (in millions of dollars)

Identification code 14-8215	2009 actual	2010 estimate	2011 estimate
<b>Obligations by program activity:</b>			
00.01 Going-to-the-Sun Road, Glacier National Park.....	1	1	.....
10.00 Total new obligations (object class 25.2).....	1	1	0
<b>Budgetary resources available for obligation:</b>			
21.40 Unobligated balance carried forward, start of year.....	2	1	.....
23.95 Total new obligations.....	-1	-1	.....
24.40 Unobligated balance carried forward, end of year.....	1	0	0
<b>Change in obligated balances:</b>			
72.40 Obligated balance, start of year.....	.....	1	.....
73.10 Total new obligations.....	1	1	.....
73.20 Total outlays (gross).....	.....	-2	.....
74.40 Obligated balance, end of year.....	1	0	0
<b>Outlays (gross), detail:</b>			
86.93 Outlays from discretionary balances.....	.....	2	.....
<b>Net budget authority and outlays:</b>			
89.00 Budget authority.....	.....	.....	.....
90.00 Outlays.....	.....	2	.....

### Construction (Trust Fund) Personnel Summary

Identification code 14-8215-0-7-303	2009 actual	2010 estimate	2011 estimate
<b>Direct:</b>			
10.01 Total compensable workyears: Full-time equivalent employment..	.....	.....	.....

## ADMINISTRATIVE PROVISIONS

### Appropriation Language

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In addition to other uses set forth in section 407(d) of Public Law 105-391, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefitting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefitting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefitting unit, in the amount of funds so expended to extinguish or reduce liability.

For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (Public Law 109-432), the National Park Service may retain up to 3 percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

National Park Service funds may be transferred to the Federal Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010.)

### Appropriation Language Citations

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1. For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), the National Park Service may retain up to five percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

**Gulf of Mexico Energy Security Act of 2006** allows significant enhancements to Outer Shelf (OCS) oil and gas leasing activities and revenue in the Gulf. Under the Act, a portion of the funds are to be distributed in accordance with the Land and Water Conservation Act of 1965.

2. In addition to other uses set forth in section 407(d) of Public Law 105-391, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefitting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefitting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefitting unit, in the amount of funds so expended to extinguish or reduce liability.

**Public Law 105-391** establishes new requirements for the NPS Concession Program and was intended by Congress to update the NPS concessions management statutory requirements and policies established by the Concessions Policy Act of 1965 (Public Law 89-249).

3. National Park Service funds may be transferred to the Federal Lands Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs

**23 U.S.C. 204** provides certain authority to the Department of Transportation to work jointly with other Departments in recognition of the desirability to have Federally funded road projects coordinated between

State and Federal agencies by a central Federal entity to insure efficiency, consistency and uniformity in managing the nation's road network.

## Allocations Received from Other Accounts

### Note

Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

<b>Allocations Received from Other Accounts</b>		
<b>Federal Department</b>	<b>Agency</b>	<b>Account Title</b>
Department of Agriculture	U.S. Forest Service	State and Private Forestry
Department of Transportation	Federal Highway Administration	Federal Aid-Highways (Liquidation of Contract Authorization) (Highway Trust Fund)
		Highway Studies, Feasibility, Design, Environmental, Engineering
Department of the Interior	Bureau of Land Management	Southern Nevada Public Lands Management
	Department-wide Programs	Central Hazardous Materials Fund
		Natural Resource Damage Assessment and Restoration Fund
		Wildland Fire Management

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### Exhibit A: Budget Realignment

The NPS received approval from Congress to adjust amounts presented in the budget justifications for ONPS Park Management budget subactivities and program components. This realignment brings the NPS budget request in line with expenditures, giving the Committees a clearer understanding of the needs of the Park Service and how appropriated dollars are used to support activities including resource stewardship, visitor services, facility operations and maintenance, and park support. The realignment also brings the Service into compliance with a Department of the Interior Office of the Inspector General (OIG) audit recommendation (C-IN-NPS-0013-2004) to realign the budget request to more closely reflect the actual facility operations and facility maintenance obligations within the facility operations and maintenance subactivity.

Based on the analysis of charges in the accounting system for FY 2009, the NPS adjusted the amounts presented in the budget justifications for ONPS Park Management budget subactivities and program components for the FY 2009 and FY 2010 columns of the FY 2011 President's Budget. The following table shows the variance in programmed amounts and actual charges in FY 2009 for the annual portion of ONPS subactivities and how the adjustments affect the FY 2010 Enacted column presented in the FY 2011 President's Budget.

#### National Park Service FY 2011 Budget Realignment (dollars in thousands)

	FY 2009 Annual Budget Authority <sup>1</sup>	FY 2009 Annual Obligations <sup>1</sup>	Variance	Percent Variance	FY 2009 in FY10 PB	Adjusted FY 2009 for FY11 PB <sup>2</sup>	FY 2010 Enacted	Adjusted FY 2010 for FY11 PB
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>								
<b>PARK MANAGEMENT</b>								
RESOURCE STEWARDSHIP	306,035	303,572	-2,463	-0.8%	315,886	313,423	346,078	343,615
VISITOR SERVICES	226,249	223,678	-2,571	-1.1%	226,249	223,678	247,386	244,815
PARK PROTECTION	346,417	345,071	-1,346	-0.4%	346,417	345,244	368,698	367,352
FACILITY OPERATIONS & MAINTENANCE	578,113	576,738	-1,375	-0.2%	677,699	676,324	702,013	700,638
PARK SUPPORT	417,276	425,031	+7,755	+1.9%	417,223	425,031	441,854	449,609
<b>Total PARK MANAGEMENT</b>	<b>1,874,090</b>	<b>1,874,090</b>	<b>0</b>	<b>0</b>	<b>1,983,474</b>	<b>1,983,700</b>	<b>2,106,029</b>	<b>2,106,029</b>
<b>EXTERNAL ADMINISTRATIVE COSTS</b>	<b>148,055</b>	<b>148,055</b>	<b>0</b>	<b>-</b>	<b>148,055</b>	<b>148,055</b>	<b>155,530</b>	<b>155,530</b>
<b>TOTAL ONPS APPROPRIATION</b>	<b>2,022,145</b>	<b>2,022,145</b>	<b>0</b>	<b>0</b>	<b>2,131,529</b>	<b>2,131,755</b>	<b>2,261,559</b>	<b>2,261,559</b>

<sup>1</sup> FY 2009 budget authority and obligations exclude a transfer from the White House for High Intensity Drug Traffic Areas (HIDTA) and funding for Everglades Restoration and Research and Repair and Rehabilitation projects, all of which are available for obligation for two-years.

<sup>2</sup> FY 2009 includes transfers received after the transmittal of the FY 2010 President's Budget.

## Exhibit B: Research and Development Criteria

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. The criteria were developed in response to limited financial resources and the multitude of R&D opportunities available government-wide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping with national priorities and needs. The investment criterion evaluates the relevance, quality, and performance for all R&D programs.

To assure the best value of its limited R&D resources, the Department has created an R&D Council to assist in planning, coordinating, and assessing agency R&D activities. When necessary, the R&D Council will recommend the redirection of resources or a change in the scope of activities if warranted. Council membership includes one program and one budget representative from each bureau, as well as representatives from the Department.

### Natural Resource Stewardship

The NPS reviews its recurring R&D investments by engaging the applicable scientific disciplines, and weighs the value and cost-effectiveness of existing program activities in meeting the Service's mission as well as fulfilling its' statutory responsibilities (i.e., under the Clean Air Act). NPS research focuses in three areas, the foremost (54 percent) being on short-term (two to four year) applied research and development project needs targeting the highest priority park needs with direct application to park managers facing on-going or emergent natural resource management issues in the parks. The remaining areas of R&D conducted by the NPS include climate change adaptation (12 percent), social science (20 percent) directly supporting parks, physical science (14 percent), primarily associated with air quality, and speleological research conducted by the public-private partnership operating the National Cave and Karst Research Institute (NCKRI).

In order for natural resource R&D projects to be selected for funding, proposals are evaluated by subject-matter experts based on the project design and responses to a series of standardized NPS evaluation criteria, and must compete for consideration against current natural resource management project needs (e.g., restoration of disturbed lands, management of invasive exotic plant species) since the NPS has no dedicated research base funding. Research proposals must be evaluated for cost-effectiveness and efficiency depending on the overall project cost and, if selected for funding, they are incorporated into the NPS multi-year advance formulated financial program of approved projects. The Associate Director, Natural Resource Stewardship and Science prioritizes natural resource management and research project proposals on the basis of the following criteria: (1) significance of the resource or issue to the park; (2) severity of resource threat, problem, or need; (3) problem definition and information base; (4) feasibility; (5) problem resolution; (6) transferability; (7) cost effectiveness; (8) project support; and (9) scientific merit. Research project proposals considered by the NPS are evaluated for relevance (criteria 1, 2, and 8), performance (criteria 5 and the project's progress toward meeting DOI Strategic Plan performance goals and objectives), and quality (criteria 3, 4, 6, 7 and 9). Based on the prioritization of natural resource management projects and natural resource research projects, tentative approval is provided for the highest priority proposals and a detailed implementation plan is then prepared for each project. Regional and Servicewide subject-matter experts review the individual detailed implementation plan, and based upon their recommendation, the Associate Director may approve a research project for funding.

The NPS is required by the National Parks Omnibus Management Act of 1998 to employ science-based decision-making in its management of park resources. The results of applied research and development may be needed to provide the usable scientific information necessary to fulfill the NPS's resource stewardship responsibilities. The NPS has only a limited, narrowly focused recurring research effort involving air quality. The Natural Resource Stewardship program component affords the NPS with the opportunity to engage other Federal agencies (e.g., USGS, NOAA), academic institutions (i.e., Cooperative Ecosystem Studies Units), commercial and non-profit providers in securing the requisite natural and physical science expertise necessary to address portions of its research needs. However,

funding to address the foremost R&D needs of parks is constrained by the need to compete available Servicewide funding, primarily from the Natural Resource Preservation Program (NRPP), between the highest priority park natural resource management needs and natural resource research needs, both aligned to assessing land health and water quality/quantity performance outputs and outcomes in order to meet park purposes and desired conditions.

The R&D Council has been working with the bureaus to identify the R&D programs throughout the Department using a consistent interpretation of the OMB R&D definition. The following, list of programs containing R&D for the NPS is based on that definition.

#### NPS Research and Development Funding (FY 2009-FY 2011)

	FY 2009 Actual	FY 2010 Enacted	FY 2011 Request
<b>Resource Stewardship Subactivity:</b>			
<b>Natural Resource Stewardship</b>	<b>6,402</b>	<b>7,196</b>	<b>7,165</b>
<p>The Natural Resource Stewardship program component includes non-recurring NPS R&amp;D funding derived from the Natural Resource Preservation program (NRPP), the only major NPS funds dedicated to supporting natural resource management and research projects in parks; air quality visibility research (a discipline not covered by other DOI bureaus or Federal agencies) to meet the NPS's statutory responsibilities under the Clean Air Act; continuing support for the NPS role in a unique public-private partnership operating the National Cave and Karst Research Institute (NCKRI), pursuant to Congressional direction for the NPS to facilitate speleological research; and the short-term allocations of park base funds to address their tactical R&amp;D needs. As a consequence, cumulative funding for NPS R&amp;D varies annually in response to the highest priority needs of parks between natural resource management and natural resource research projects, and reflects changes in the relative funding levels between these competing park needs. Parks rely on these natural resource management project funds to achieve their upland, wetland, riparian, and marine and coastal land health and water quality/quantity performance goals pursuant to the DOI Strategic Plan, and to assess the effectiveness of natural resource management actions in relation to these performance goals and for adaptive management purposes. During FY 2009-FY 2011 the focus of NPS R&amp;D projects is undergoing a partial realignment. The majority of these projects continue to address park specific issue-focused R&amp;D addressing the immediate high priority natural resource management information needs of park managers. By FY 2010 the need for tactical R&amp;D addressing needs associated with developing monitoring protocols for the inventory and monitoring program have substantially diminished. That same fiscal year, new tactical applied R&amp;D activities are envisioned in collaboration with USGS's Climate Science Centers (CSCs) and Landscape Conservation Cooperatives (LCCs) with initiation of the NPS Climate Change Response Program. As part of the FY 2011 budget request the NPS is seeking additional base funds for marine resource stewardship that include expanding its capacity for joint R&amp;D work with NOAA to address the priority needs of ocean and coastal park managers.</p> <p>(Note: Prior to being consolidated into this single Natural Resource Stewardship section in the FY 2010 budget request this information was presented as two separate sections [Natural Resource Research Support, Natural Resource Management].)</p>			
<b>Everglades Restoration</b>	<b>2,795</b>	<b>2,795</b>	<b>2,695</b>
<p>The Everglades Restoration program includes funds for the Critical Ecosystems Studies Initiative (CESI) being conducted concurrently with the Comprehensive Everglades Restoration Program (CERP). Of these, only CESI programs are classified as R&amp;D. Of the CESI programs, CESI support to the task force (565), CESI Administration (500), and Florida Bay Science Center (113) are not classified as R&amp;D.</p>			



**Cultural Resource Stewardship**

The NPS reviews Research and Development investments across its cultural resources disciplines and weighs the value of existing programs against changing needs and priorities. In general, Regional Directors establish program priorities for the budget year for their respective regions consistent with Servicewide priorities established by the Director and the Associate Director, Cultural Resources. Regions issue calls for new initiatives in response to those priorities. Regions prioritize applied research proposals based on park priorities and needs. This equates to relevance, the first of Office of Management and Budget's three R&D criteria. Money allocated by the Washington Office to the regions for applied cultural resources research is based on past performance in accomplishing the previous year research projects. This performance is the second of OMB's three R&D criteria, adjusted for differences in the number of parks and resources in regions.

NPS Cultural Resources Applied Research funding is the combined total of several programs. These include the Cultural Resources Preservation Program, less the amount funded for historic structures stabilization; the Ethnography Program; the Park Native American Graves Protection Program; and the Museum Management Program less the amount funded for museum collection preservation and protection projects. The NPS Applied Cultural Resources Research FY 2010 R&D funding is \$ 18.433 million.

Peer review has been the quality standard (third OMB R&D criteria) for NPS cultural resources projects and proposals. Proposals and products are reviewed by NPS professionals with relevant expertise in the applicable professional discipline. NPS cultural resources applied research programs are evaluated annually to ensure quality and timeliness. The evaluations not only improve the accountability and accomplishments of programs, but also identify and address gaps in programs, redirect or reaffirm program directions, are used to motivate managers and researchers.

The R&D Council has been working with the bureaus to identify the R&D programs throughout the Department using a consistent interpretation of the OMB R&D definition. The following, based on that definition, is a list of the projects for the National Park Service Cultural Resources.

**NPS Applied Cultural Resources Research and Development Funding (FY 2009-FY 2011)**

	<b>FY 2009 Actual</b>	<b>FY 2010 Enacted</b>	<b>FY 2011 Request</b>
<b>Cultural Resources Preservation Program</b>	<b>12,184</b>	<b>14,184</b>	<b>14,184</b>
The Cultural Resources Preservation Program (CRPP) was enacted in FY 2010 for \$16,065,000. Of the total enacted amount, \$1,881,000 was for historic structures stabilization which is not part of R&D funding. CRPP projects include historic resources studies, park administrative histories, National Register of Historic Places documentation, historic structure reports, cultural landscapes reports, archeological overview and assessments, archeological inventories, museum collection management plans, collection storage plans, and collection condition surveys.			
<b>Ethnography Program</b>	<b>657</b>	<b>663</b>	<b>663</b>
The Ethnography Program projects include basic ethnographic surveys, field studies, oral histories, and ethnographic overviews and assessments.			
<b>Museum Management Program – Backlog Cataloging</b>	<b>2,730</b>	<b>2,736</b>	<b>2,736</b>
The Museum Management Program was enacted in FY 2010 for \$5,521,000. Approximately 50 percent of these funds are used for cultural resources R&D. The remainder of these funds is used for museum collections preservation and protection work, which is not a part of cultural resources R&D effort.			
<b>Park Native American Graves Protection Program</b>	<b>846</b>	<b>850</b>	<b>850</b>
The Park Native American Graves Protection Program funds research to establish cultural affiliation and relationships with American Indians and other ethnic groups associated with park cultural resources.			

### Exhibit C: Compliance with Section 405

Prior to FY 2004, each of the seven Regional Directors of the NPS dealt with unplanned contingencies and Servicewide centrally billed items by pooling a fixed, limited sum of park and project funds at the beginning of each fiscal year and drawing down those funds as needed to meet these requirements. These funds were managed in accordance with the reprogramming guidelines mandated by the Appropriations Subcommittees. No program was altered in an amount that exceeded ten percent or \$1,000,000 unless approved through a formal reprogramming procedure. The NPS does not have a Servicewide or "Director's" reserve.

However, FY 2004 appropriation language (Section 343 of P.L.108-108) mandated that details on the management and use of contingency funds be presented in annual budget justifications. In the 2008 Interior, Environment, and Related Agencies Appropriations Act (P.L.109-54) the requirement is repeated as follows:

*Section 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

In order to comply with this continuing requirement, the NPS for the first time implemented procedures in FY 2004 to direct the management of the Regionally-managed contingencies that amounted to \$20.042 million in that year. [Prior to FY 2004, each region had developed their own rules in accordance with reprogramming guidelines.] Contingencies in FY 2005, FY 2006, FY 2007, and FY 2008 amounted to \$10.666 million, \$11.121 million, \$9.553, and \$10.884 million respectively.

#### FY 2009

The procedures for FY 2009 again allowed each Region to establish a contingency account based on up to one percent collected from its allocation of ONPS Park Management activity funds. The contingency account thus established was the only Regional assessment of funds allowed. The purpose of the account is to allow each Regional Director the ability to respond to unforeseen emergencies, and other specific unfunded needs. Once this account is established, the Regional Directors had to establish criteria for prioritizing and approving requests for the funds in the account. Permitted uses of this account included:

- Park Operational shortfalls;
- Unfunded employee costs for relocation, awards and other work-life issues, such as the Employee Assistance Program;
- Projects that benefited multiple parks for which there was no other fund source;
- Regional safety, EEO, or related training that has primarily a regional audience and is not otherwise funded.

The contingency accounts could not be used to fund recurring costs or salaries except for emergency overtime.

Revised instructions to the field were issued for FY 2005 that reduced by half the maximum allowed for the contingency fund. Also, the following restrictions on the use of the fund were added to the criteria:

- The principal use of the account is to allow sufficient funding flexibility to enable the Regional Director to resolve specific non-recurring park operating problems that warrant priority consideration.
- Travel from this fund is only allowed when needed to respond to an unforeseen emergency, or as part of an otherwise approved project.
- Centrally billed, but unbudgeted items such as IT charges, and training costs for the Federal Law Enforcement Training Center must be passed directly to the benefiting organization and may not be charged to the contingency account.

- Employee benefit costs for relocation payments, lump sum leave payments and awards may only be covered from this account when the benefiting organization can demonstrate that they do not have the resources to cover the costs.
- Costs for projects that benefit multiple parks are permitted, but only when they present a special opportunity and cannot be appropriately funded from a project fund source.
- Training costs may not be charged to this account unless needed to meet an urgent and unforeseen need.

The seven Regional Contingency Accounts totaled \$11.129 million in FY 2009. Categories of costs paid from these accounts were as follows:

	<u>(\$000)</u>
Park Employee Relocation Costs	\$2,686
Operational Shortfalls at Parks	2,607
Extraordinary Personnel Costs, incl. Lump Sum Leave, Emp. Pay Statement, Trans. Subsidy, Emp. Asst. Programs, Awards	1,454
Unfunded Non-Recurring Park Projects	332
Emergency Damage Response Costs	877
Management Reviews, Audits, Project Oversight	382
Law Enforcement Readiness and Response	302
Legal Support	492
Non-Law Enforcement Training	496
Other Multi-Park/Regional Support	<u>1,501</u>
	\$11,129

*24.1 percent* was used to cover the cost of relocating park employees. Federal rules governing relocation allowances are costly, ranging from \$60,000 to \$80,000 to relocate a family of four, and sometimes exceeding \$100,000 when high cost housing areas are involved. Parks with small annual budgets cannot afford these moves without help from a central fund.

*23.4 percent* was returned to parks to cover critical operational shortfalls, particularly relating to visitor use and access. An additional *3 percent* was returned to parks to meet one-time project needs.

*13.1 percent* went for extraordinary personnel costs including costs for lump sum leave and awards. These costs can be beyond the ability of the employing office to afford.

*10.6 percent* was spent for emergency damage and law enforcement response costs.

#### FY 2010 and FY 2011

The amount of funds used by Regions for contingencies during both FY 2010 and FY 2011 are hard to estimate at this time. The criteria upon which the funds will be assembled and spent will remain the same as that which was established for FY 2009 and stated above.

In all cases, Regions will be required to report on the uses of the contingency funds with sufficient detail to ensure conformance with the established criteria.

Departmental charges and billings for centralized business and administration services for FY 2009 – FY 2011 are funded through the Working Capital Fund. The total NPS portions of these charges are detailed in Special Exhibit “Working Capital Fund Billings”. These funds are managed by the Department.

The following information is provided pursuant to Sec. 405 of the FY 2006 Interior and Related Agencies Appropriations Act, requiring disclosure of overhead, administrative and other types of spending. The Department of the Interior performs services for the bureaus that are more cost effective and better managed centrally. The tables denote services that are managed by direct billing (or fee for service) basis and by centralized billing.

**Exhibit D:  
2011 Working Capital Fund Centralized Bill  
National Park Service  
(dollars in thousands)**

<b>Program</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Document Management Unit	0.1	3.0	3.0
Alaska Field Office	279.2	260.6	260.6
Alaska Resources Library and Information Services	163.7	163.7	163.7
Departmental News and Information	245.1	264.1	264.1
Departmental Museum	0.0	576.6	576.6
Southern Nevada Water Coordinator	39.9	32.9	0.0
Conservation and Educational Partnerships	80.6	84.9	84.9
Asbestos-Related Cleanup Cost Liabilities	0.0	36.8	36.8
FedCenter	2.7	2.7	2.7
Invasive Species Council	218.9	226.7	226.7
Invasive Species Coordinator	35.6	38.5	38.5
Central Services	0.0	0.0	0.0
CPIC	26.7	30.7	30.7
Activity Based Costing/Management	327.2	329.6	329.6
Travel Management Center	14.5	32.1	32.1
e-Gov Travel	454.4	137.6	137.6
Interior Collections Management System	417.3	417.3	417.3
Space Management Initiative	100.9	108.6	108.6
Renewable Energy Certificates	61.0	93.2	93.2
Facility Maintenance Management System	31.1	56.1	56.1
SBA Certifications	7.3	7.3	7.3
Planning and Performance Management	365.6	407.1	407.1
Alternative Dispute Resolution Training	32.0	16.2	16.2
Center for Organizational Analysis	183.9	0.0	0.0
Firefighter and Law Enforcement Retirement Team	277.9	167.9	167.9
DOI Access (HSPD-12)	147.1	246.0	246.0
Department-wide OWCP Coordination	173.2	230.3	230.3
Accountability Team	138.4	161.0	161.0
Labor Relations Tracking System	0.0	8.9	8.9
DOI LEARN	229.4	299.6	568.9
OPM Federal Employment Services	152.1	174.5	174.5
DOI Executive Forums	0.0	38.8	38.8
Financial Management Training	0.0	33.9	33.9
SESCDP & Other Leadership Programs	0.0	63.3	63.3
Online Learning	0.0	171.8	171.8
Learning and Performance Center Management	0.0	220.4	220.4
Albuquerque Learning & Performance Center	0.0	50.4	50.4
Anchorage Learning & Performance Center	0.0	74.4	74.4

<b>Program</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Denver Learning & Performance Center	0.0	77.8	77.8
Washington Learning & Performance Center	0.0	117.4	117.4
EEO Complaints Tracking System	9.4	11.3	11.3
Special Emphasis Program	15.6	15.9	15.9
Accessible Technology Center	96.8	102.5	102.5
Occupational Health and Safety	286.0	486.7	496.2
Health and Safety Training Initiatives	63.2	55.9	46.4
Safety Management Information System	200.1	0.0	0.0
Security (Classified Information Facility)	106.4	145.7	145.7
Law Enforcement Coordination and Training	181.2	280.4	280.4
Security (MIB/SIB Complex)	0.0	353.9	353.9
Victim Witness	0.0	0.0	51.9
Interior Operations Center (Watch Office)	495.6	626.4	651.6
Emergency Preparedness	183.5	223.4	250.1
Emergency Response	240.4	280.5	357.3
Enterprise Services Network	6,876.6	7,199.6	7,901.3
Web & Internal/External Comm	187.6	145.8	145.8
Enterprise Architecture	780.8	715.8	753.7
FOIA Tracking & Reporting System	194.9	138.7	158.5
Threat Management	0.0	272.7	272.7
Frequency Management Support	354.2	393.6	393.6
IT Security	427.6	437.5	494.3
Capital Planning	477.4	364.2	364.2
Privacy (Information Management Support)	44.3	45.7	127.2
Data Resource Management Program	38.1	37.9	0.0
IT Security Certification & Accreditation	320.2	320.2	320.2
Electronic Records Management	265.4	270.8	270.8
Active Directory	289.2	246.4	337.4
Enterprise Resource Management	71.3	84.0	84.0
e-Authentication	53.5	56.8	0.0
NTIA Spectrum Management	523.6	565.2	565.2
IOS Collaboration	0.0	163.4	163.4
Network	482.0	519.2	0.0
Trusted Internet Connection	155.8	426.7	0.0
Data-at-Rest	76.4	6.9	6.9
Logging Extracts	29.2	60.4	60.4
OCIO Project Management Office	44.1	173.9	173.9
Radio Program Management Office	240.2	337.6	461.0
IT Asset Management	0.0	59.6	59.6
Two-Factor Authentication	101.3	11.8	0.0
Active Directory Optimization	147.1	130.8	0.0
Contingency Reserve	48.2	49.0	49.0

<b>Program</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Cooperative Ecosystem Study Units	75.2	75.2	75.2
CFO Financial Statement Audit	1,285.2	1,339.7	1,339.7
Glen Canyon Adaptive Management	95.5	95.5	95.5
Enterprise Geospatial Information Management	93.1	118.1	118.1
e-Government Initiatives (WCF Contributions Only)	1,412.8	1,435.9	1,435.9
Volunteer.gov	13.1	15.1	15.1
Recreation One-Stop	50.8	50.3	25.0
Ethics	78.1	193.0	193.0
ALLEX Database	3.6	3.6	3.6
FOIA Appeals	84.8	105.5	105.5
NBC 106 Mainframe Replacement	334.6	0.0	0.0
NBC IT Security Improvement Plan	364.8	513.9	513.9
Information Mgmt. - FOIA and Records Management	11.8	11.7	11.8
Safety Management Information System	0.0	507.3	509.4
Telecommunication Services	112.7	116.1	116.6
Integrated Digital Voice Communications System	111.4	113.5	114.0
Desktop Services	0.0	11.7	11.7
Audio Visual Services	20.7	18.8	18.9
SIB Cabling	29.9	3.3	3.3
Voice/data Switching	26.6	26.5	26.6
FPPS/Employee Express - O&M	5,740.2	5,922.5	6,034.9
HR LoB W-2 Surcharge	362.0	242.7	243.7
DOI Executive Forums	37.1	0.0	0.0
Financial Management Training	33.2	0.0	0.0
Learning and Performance Center Management	213.4	0.0	0.0
SESCDP & Other Leadership Programs	62.4	0.0	0.0
Albuquerque Learning & Performance Center	57.4	0.0	0.0
Anchorage Learning & Performance Center	56.8	0.0	0.0
Denver Learning & Performance Center	84.3	0.0	0.0
Online Learning	165.1	0.0	0.0
Washington Learning & Performance Center	159.7	0.0	0.0
Interior Complex Management & Services	48.2	65.6	55.6
Family Support Room	1.7	1.7	1.8
Property Accountability Services	38.2	37.3	37.4
Vehicle Fleet	4.6	4.8	4.8
Moving Services	10.5	14.0	14.1
Shipping and Receiving	24.1	19.3	19.4
Safety and Environmental Services	0.0	28.3	28.4
Space Management	16.1	16.3	16.4
Photographic Services	0.0	0.0	0.0
Drug Testing	353.8	376.3	377.9
Security (MIB Complex)	339.3	0.0	0.0

<b>Program</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Federal Executive Board	87.2	92.1	92.5
Health Unit	16.1	16.7	16.8
Passport & Visa Services	32.9	36.7	36.9
Mail and Messenger Services	115.4	125.5	126.0
Blue Pages	27.9	0.0	0.0
Mail Policy	110.4	114.6	115.0
Special Events Services	5.3	5.4	5.4
Cultural Resources & Events Management	116.0	119.3	100.3
Partnership Schools & Commemorative Programs	3.9	3.9	3.9
Departmental Museum	491.5	0.0	0.0
Departmental Library	747.5	771.2	800.8
FBMS Master Data Management	0.0	223.7	223.7
Transportation Services (Household Goods)	21.3	18.3	18.4
Financial Systems (including Hyperion)	2,852.0	2,846.7	2,858.9
IDEAS	1,166.2	1,171.4	1,176.4
Quarters Program	306.2	345.6	285.2
NBC FBMS Conversion	0.0	67.0	67.0
Aviation Management	2,407.6	3,021.6	2,988.5
<b>Total</b>	<b>38,833.0</b>	<b>41,742.7</b>	<b>42,108.3</b>

**2011 Working Capital Fund Direct Bill  
National Park Service  
(dollars in thousands)**

<b>Program</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
OEPC Departmental Manual Chapters	11.2	0.0	0.0
FEMA Hurricane Recovery Support	243.1	0.0	0.0
Single Audit Clearinghouse	3.4	0.0	0.0
FBMS Change Orders	180.0	180.0	180.0
Maximo Consulting Services	1.0	0.0	0.0
Federal Assistance Award Data System	6.9	6.9	6.9
Financial Assistance Training	0.0	4.5	4.5
DOI Access (HSPD-12)	2,094.8	391.6	1,622.4
Labor and Employee Relations	11.2	11.2	11.2
Albuquerque Learning & Performance Center	0.0	9.6	9.8
Anchorage Learning & Performance Center	0.0	7.2	7.4
Washington Leadership & Performance Center	0.0	6.4	6.8
On-Line Learning	0.0	5.7	6.8
EEO Training	15.5	13.7	13.7
EEO Investigations	43.4	50.9	50.9
Occupational Health and Safety Travel	1.0	0.0	0.0
Incident Management Analysis and Reporting System	0.0	4,067.0	4,067.0
Enterprise Architecture Services	272.0	245.4	245.4
Oracle Licenses and Support	262.7	160.5	192.6
Microsoft Enterprise Licenses	3,983.6	4,233.9	4,233.9
Anti-Virus Software Licenses	232.8	926.5	1,111.8
Enterprise Services Network	10,810.7	9,976.2	10,300.6
Federal Relay Service	0.0	29.6	30.8
EID Office Space	24.2	31.2	32.4
EID Rack Space	36.7	54.0	56.2
FY 2008 CFO Audit	9.9	0.0	0.0
FY 2011 CFO Audit	0.0	0.0	308.8
FY 2010 CFO Audit	0.0	45.4	0.0
Glen Canyon Adaptive Management	13.5	0.0	0.0
Federal FSA Program	0.0	268.2	289.4
Colorado School of Mines	15.2	15.2	15.2
Imagery for the Nation	0.0	116.9	91.1
ESRI Enterprise Licenses	0.0	872.4	872.4
Creative Communications	73.5	76.1	77.0
Facilities Reimbursable Services	25.8	10.6	10.7
Reimbursable Mail Services	35.3	22.9	24.4
Accounting Operations	10.8	116.1	121.2
Financial Systems	267.2	365.4	364.8
Client Liaison and Product Development Division	15.6	9.5	9.5



Personnel & Payroll Systems Division	282.6	80.7	84.7
HR Management Systems Division	195.2	536.1	339.7
Quicktime Services	0.0	1,216.2	1,248.2
Human Resource Operations	3,053.6	0.0	0.0
Customer Support Services Division	8.5	8.8	9.1
Government-wide Forums	10.0	0.0	0.0
Washington Leadership & Performance Center	78.7	0.0	0.0
Albuquerque Learning & Performance Center	63.6	0.0	0.0
Anchorage Learning & Performance Center	26.8	0.0	0.0
Denver Learning & Performance Center	49.6	0.0	0.0
On-Line Learning	86.6	0.0	0.0
National Indian Programs Training Center	39.7	0.0	0.0
<b>Total</b>	<b>22,595.7</b>	<b>24,172.3</b>	<b>26,057.2</b>

**Exhibit E:  
National Park Service  
Performance Measures Including Survey Results**

**Satisfaction of Respondents to National Park Service Survey**

<b>Performance Measure</b>	<b>2007 actual</b>	<b>2008 actual</b>	<b>2009 actual</b>	<b>Performance Measure</b>	<b>2007 actual</b>	<b>2008 actual</b>	<b>2009 actual</b>
<b>Overall Quality of Services</b>				<b>Ranger Programs</b>			
Very good	72%	72%	73%	Very good	75%	75%	75%
Good	25%	24%	24%	Good	20%	21%	20%
Average	3%	3%	3%	Average	4%	4%	4%
Poor	0%	0%	0%	Poor	0%	0%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Assistance from Park Employees</b>				<b>Exhibits</b>			
Very good	82%	82%	83%	Very good	66%	66%	67%
Good	15%	15%	14%	Good	27%	28%	27%
Average	3%	2%	2%	Average	6%	6%	6%
Poor	0%	0%	0%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Visitor Centers</b>				<b>Park Brochures/Maps</b>			
Very good	73%	73%	74%	Very good	71%	71%	71%
Good	22%	22%	22%	Good	24%	24%	24%
Average	4%	4%	4%	Average	4%	4%	4%
Poor	1%	1%	0%	Poor	1%	0%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Restrooms</b>				<b>Commercial Services<sup>1</sup></b>			
Very good	56%	57%	57%	Very good	39%	41%	41%
Good	30%	29%	30%	Good	35%	35%	36%
Average	11%	11%	11%	Average	19%	17%	18%
Poor	2%	2%	2%	Poor	5%	4%	4%
Very Poor	1%	1%	1%	Very Poor	2%	2%	1%

Percentages may not equal 100 due to rounding.

Number of parks that completed the visitor survey: 311 in 2007; 313 in 2008; 314 in 2009.

<sup>1</sup>Based on parks that offered commercial services and completed the visitor survey (112 in 2009).

**Visitors "Satisfied" with National Park Experience**

<b>Performance Measure</b>	<b>2007 actual</b>	<b>2008 actual</b>	<b>2009 actual</b>	<b>Performance Measure</b>	<b>2007 actual</b>	<b>2008 actual</b>	<b>2009 actual</b>
<b>Overall Quality of Services</b>	96%	97%	97%	<b>Ranger Programs</b>	95%	96%	95%
<b>Assistance from Park Employees</b>	97%	97%	97%	<b>Exhibits</b>	93%	94%	93%
<b>Visitor Centers</b>	95%	95%	96%	<b>Park Brochures/Maps</b>	95%	95%	95%
<b>Restrooms</b>	86%	86%	87%	<b>Commercial Services*</b>	74%	76%	77%

"Satisfied" is defined as the total of "Very good" and "Good" ratings

**Exhibit F:  
NPS Employee Count By Grade, End of Fiscal Year**

<b>Grade</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
<b>Executive Service Grades</b>	26	30	30
<b>General Service/Government Merit Grades</b>			
GS-15.....	185	188	184
GS-14.....	471	480	470
GS-13.....	1,236	1,284	1,258
GS-12.....	2,091	2,172	2,127
GS-11.....	2,210	2,296	2,249
GS-10.....	18	19	19
GS-9.....	2,668	2,775	2,718
GS-8.....	162	168	165
GS-7.....	1,911	1,994	1,953
GS-6.....	771	801	785
GS-5.....	3,343	3,473	3,402
GS-4.....	1,802	1,872	1,834
GS-3.....	361	375	368
GS-2.....	89	93	91
GS-1.....	27	28	28
<b>Subtotal, GS/GM</b>	<b>17,345</b>	<b>18,018</b>	<b>17,651</b>
<b>Other Pay Schedule Systems.....</b>	<b>7,073</b>	<b>7,348</b>	<b>7,197</b>
<b>TOTAL NPS Employment.....</b>	<b>24,444</b>	<b>25,396</b>	<b>24,878</b>

**Exhibit G:**

NATIONAL PARK SERVICE  
STATEMENT ON LAND EXCHANGES IN FY 2010

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2010. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

<b>Proposed NPS Land Exchanges, FY 2010</b>			
STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Katmai National Park and Preserve	1	\$20,000
	Lake Clark National Park and Preserve	1	\$100,000
California	Golden Gate National Recreation Area	2	\$200,000
	Redwood National Park	1	\$100,000
Connecticut	Weir Farm National Historic Site	1	\$100,000
District of Columbia	C & O Canal National Historical Park	1	\$100,000
	National Capital Parks	1	\$5,000
Florida	Everglades National Park	1	\$20,000
Maryland	C & O Canal National Historical Park	2	\$25,000
	George Washington Memorial Parkway	1	\$5,000
	Monocacy National Battlefield	1	\$3,000
Massachusetts	Cape Cod National Seashore	1	\$60,000
Montana	Glacier National Park	2	\$145,000
	Nez Perce National Historical Park	1	\$25,000
New Mexico	Pecos National Historical Park	1	\$310,000
	White Sands National Monument	1	\$200,000
Pennsylvania	Steamtown National Historic Site	1	\$250,000
Tennessee	Cumberland Gap National Historical Park	1	\$26,000
Virginia	Appalachian National Scenic Trail	1	\$10,000
	George Washington Memorial Parkway	1	\$10,000
West Virginia	Harpers Ferry National Historical Park	2	\$10,000
Wyoming	Grand Teton National Park	1	\$800,000
<b>TOTAL</b>		<b>26</b>	<b>\$2,434,000</b>

NATIONAL PARK SERVICE  
STATEMENT ON LAND EXCHANGES IN FY 2011

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2011. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

**Proposed NPS Land Exchanges, FY 2011**

STATE	PARK UNIT	PLANNED	ESTIMATED
Alabama	Little River Canyon National Preserve	1	\$15,000
Alaska	Katmai National Park and Preserve	1	\$100,000
	Lake Clark National Park and Preserve	1	\$50,000
California	Golden Gate National Recreation Area	1	\$75,000
Florida	Everglades National Park	1	\$20,000
Montana	Glacier National Park	2	\$145,000
	Nez Perce National Historical Park	1	\$25,000
Nevada	Lake Mead National Recreation Area	1	\$100,000
New Mexico	Pecos National Historical Park	1	\$310,000
	White Sands National Monument	1	\$200,000
North Carolina	Blue Ridge Parkway	1	\$100,000
Ohio	Hopewell Culture National Historical Park	1	\$30,000
Tennessee	Obed Wild and Scenic River	1	\$20,000
Washington	Lake Chelan National Recreation Area	2	\$50,000
Wisconsin	Apostle Islands National Lakeshore	1	\$25,000
	Saint Croix National Scenic Riverway	3	\$65,000
Wyoming	Grand Teton National Park	1	\$800,000
<b>TOTAL</b>		<b>21</b>	<b>\$2,130,000</b>