



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

and Performance Information  
Fiscal Year 2012

**NATIONAL PARK SERVICE**

NOTICE: These budget justifications are prepared for the Interior, Environment 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 2012 BUDGET JUSTIFICATIONS**

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## National Park Service FY 2012 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 394 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. Additionally, the NPS further helps the Nation protect resources for public enjoyment that are not part of the national park system through its grant and technical assistance programs.

### Budget Overview

As no FY 2011 appropriation had been enacted at the time the FY 2012 budget request was developed, changes previously proposed in the FY 2011 President's Budget are included within, as well as new changes proposed for the first time for FY 2012.

#### **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.”**

For FY 2012, the NPS is proposing a budget of \$2.9 billion, with a series of targeted programmatic increases and decreases netting to a programmatic increase of \$180.2 million from the 2010 Enacted / FY 2011 Continuing Resolution level. Also included within the proposal are fixed costs increases of \$3.8 million, and reductions via management efficiencies and administrative cost savings totaling \$46.2 million (including -\$18.4 million previously proposed in the FY 2011 President's Budget), for a total net increase of \$137.8 million over the FY 2010 Enacted / FY 2011 Continuing Resolution level.

Targeted increases within the request advance the goals of the Administration's America's Great Outdoors initiative to enhance conservation and connect Americans with the outdoors. These include a \$39.5 million increase for park operations, with special emphasis on cultural resource needs; new park areas and responsibilities; mission critical needs; and the needs of parks which interpret and preserve the history of the Civil War, in preparation for the sesquicentennial from 2011 to 2015. Also within the \$39.5 million are park increases totaling \$5.8 million in support of the Secretary's Youth in the Great Outdoors initiative, which seeks to foster a lifelong stewardship ethic in young people by providing them with employment and education opportunities on public lands and introducing them to the magnificent natural and cultural treasures within. Other notable increases proposed are \$1.8 million for the United States Park Police to enhance security at national icons and \$10.7 million for facility maintenance projects. As part of the Administration's proposal to fully fund Land and Water Conservation Fund programs at \$900 million in FY 2012, the request includes \$73.7 million for Federal Land Acquisition, and \$160.0 million for the State Conservation Grants program, of which \$117 million would be targeted to a new competitive matching grants program for States to create and enhance outdoor recreation opportunities within urban areas, natural landscapes, and blueways/waterways.

Increases are partially offset by targeted decreases within the request, including a \$72.6 million reduction to Line Item Construction; \$25.0 million from the elimination of the Save America's Treasures program; \$4.6 million from the elimination of Preserve America grants; \$15.0 million through the elimination of the Park Partnership Projects program; \$5.9 million from the elimination of earmarks for Statutory Aid; and \$8.8 million through reductions to National Heritage Area grant funding.

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 2012 budget request of the National Park Service compared to FY 2010 Enacted / FY 2011 Continuing Resolution levels is shown below.

<b>Budget Authority</b>	<b>FY 2010 Adjusted Enacted</b>	<b>FY 2010 Enacted / FY 2011 Continuing Resolution</b>	<b>FY 2012 Budget Request</b>	<b>FY 2012 Request +/- from FY 2011 CR</b>
Discretionary	2,755,130	2,753,730	2,891,565	+137,835
Mandatory	407,507	395,826	394,458	-1,368
<b>Total</b>	<b>3,162,637</b>	<b>3,149,556</b>	<b>3,286,023</b>	<b>+136,467</b>
Recovery Act	0	0	0	0
<b>TOTAL Budget Authority</b>	<b>3,162,637</b>	<b>3,149,556</b>	<b>3,286,023</b>	<b>+136,467</b>
<i>FTE w/o ARRA</i> <sup>1,2,3</sup>	21,668	21,606	21,804	+198
<i>FTE w/ ARRA</i> <sup>1,2,3</sup>	22,211			

<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.

<sup>3</sup> FY 2011 and FY 2012 FTE estimates do not match the sum total of FTE estimates in the individual NPS MAX accounts because of late revision to Fire estimate.

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

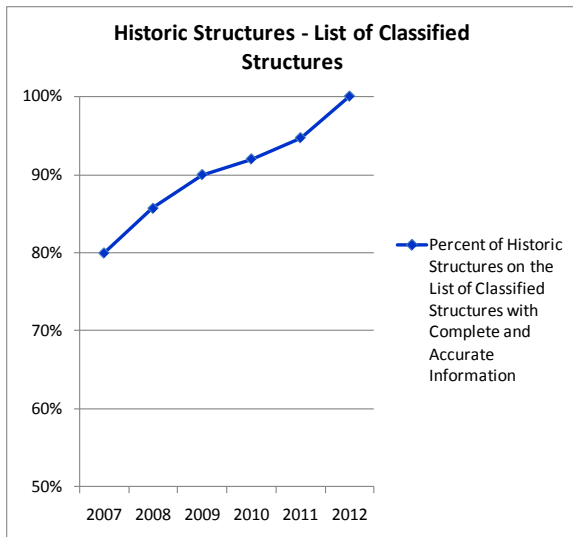
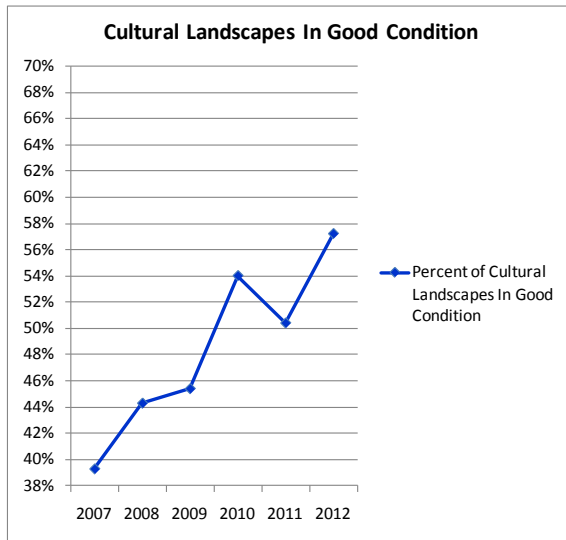
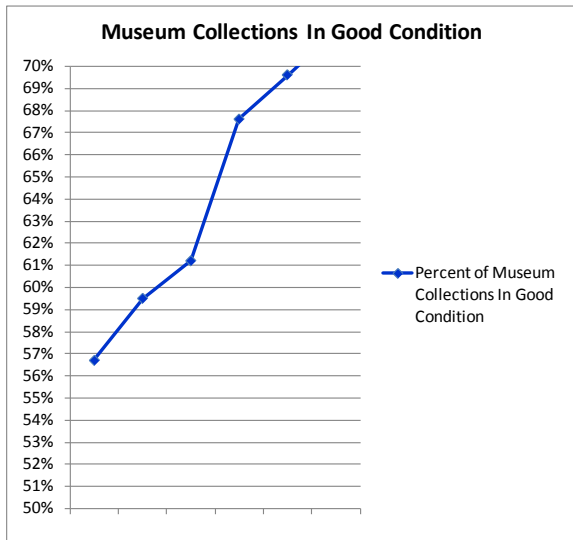
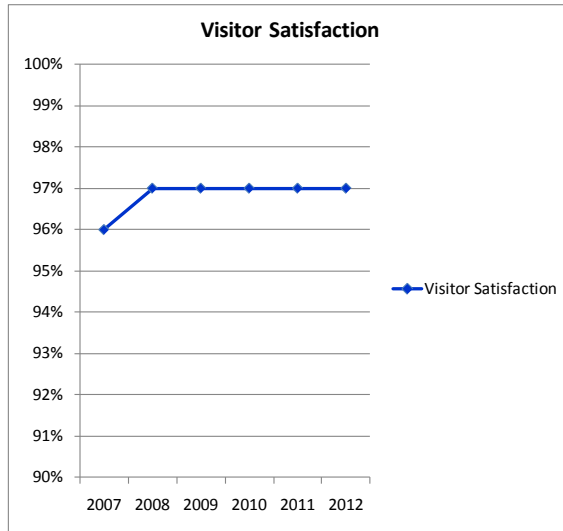
<sup>2</sup> Robert Sterling Yard, *Our Federal Lands: A Romance of American Development*, Robert Sterling Yard, p. 245

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

## Summary of Requested Changes

<b>NPS 2012 Budget Changes (dollar amounts in thousands)</b>		
<b>APPROPRIATION</b>	<b>Program Change From FY 2011 CR</b>	<b>FTE Change From FY 2011 CR</b>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>	<b>+72,920</b>	<b>+516</b>
<b>Resource Stewardship</b>		
Park Operations	+8,718	+84
Cultural Resource Networks	+1,456	+14
Cultural Resource Projects	+4,500	0
Ocean and Coastal Resources Stewardship	+1,250	+4
Underground Network to Freedom Program	+210	0
<b>Visitor Services</b>		
Park Operations	+15,608	+187
Interpretive Media Transformation	+1,000	+1
National Capital Performing Arts Program	-2,206	0
<b>Park Protection</b>		
Park Operations	+2,324	+20
Land Use Management Program	+2,000	+12
Security at National Icons	+1,800	+23
Servicewide Risk Management Program	+700	+2
<b>Facilities Maintenance and Operations</b>		
Park Operations	+9,758	+100
Repair and Rehabilitation	+7,500	0
Challenge Cost Share Program	-44	0
Cyclic Maintenance	+3,207	0
<b>Park Support</b>		
Park Operations	+3,137	+21
Consolidate Workforce Management Offices	+6,000	+46
Employee Development	+400	+2
Acquisition Management Offices	+750	0
<b>External Administrative Costs</b>		
Servicewide Communications and Support at Parks	+4,852	0
	<i>[Park Operations]</i>	<i>[+39,545]</i>
		<i>[+412]</i>
<b>CENTENNIAL PARK PARTNERSHIP PROJECTS</b>	<b>-15,000</b>	<b>-8</b>
<b>NATIONAL RECREATION &amp; PRESERVATION</b>	<b>-16,069</b>	<b>+7</b>
<b>Natural Programs</b>		
Rivers, Trails, and Conservation Assistance	+1,186	+8
Chesapeake	+2,000	+2
<b>Heritage Partnership Programs</b>		
National Heritage Areas	-8,805	0
Preserve America	-4,600	0
Statutory Aid	-5,850	-3
<b>HISTORIC PRESERVATION FUND</b>	<b>-18,500</b>	<b>0</b>
<b>Grants-in-Aid</b>		
Grants-in-Aid to States and Territories	+3,500	0
Grants-in-Aid to Tribes	+3,000	0
Save America's Treasures	-25,000	0
<b>CONSTRUCTION</b>	<b>-76,861</b>	<b>-17</b>
<b>Line Item Construction</b>		
Line Item Construction	-76,641	-10
North Shore Road	+4,000	0
<b>Special Programs</b>		
Reduce Housing Projects	-2,000	-3
Dam Safety	-1,250	0
<b>Construction Planning</b>		
Construction Planning Program	-1,831	0
<b>Construction Program Management &amp; Operations</b>		
Housing Improvement Program Realignment	+1,292	+3
<b>Management Planning</b>		
Unit Management Planning Activities	-916	-9
Increase Special Resource Studies	+485	+2
<b>LAND AND WATER CONSERVATION FUND</b>	<b>+233,729</b>	<b>+11</b>
<b>Federal Land Acquisition</b>		
Federal Land Acquisition Administration	+2,495	+5
Emergency, Hardship, Relocation	+9,000	0
Inholdings, Donations, and Exchanges	+12,000	0
Battlefield Acquisition Grants	+1,000	0
Federal Land Acquisition Projects	+49,234	0
<b>State Assistance</b>		
State Conservation Grants Administration	+2,200	+6
Increase State Conservation Grants	+40,800	0
Establish Competitive State Conservation Grants	+117,000	0
<b>TOTAL, Program Changes</b>	<b>+180,219</b>	<b>+509</b>
<b>Fixed Costs and Related Changes</b>	<b>+3,842</b>	<b>-311</b>
<b>Management Efficiencies/Administrative Cost Savings</b>	<b>-46,226</b>	<b>0</b>
<b>TOTAL, FY 2012 Budget Changes</b>	<b>137,835</b>	<b>+198</b>

Performance Highlights



**Budget Changes from the FY 2010 Enacted / FY 2011 Continuing Resolution Level**

The net \$137.8 million increase in discretionary funding from the FY 2010 Enacted / FY 2011 Continuing Resolution level consists of a net of \$180.2 million in programmatic increases and decreases, as well as \$3.8 million in fixed costs increases and \$46.2 million in decreases via management efficiencies and administrative cost savings (including -\$18.4 million previously proposed in the FY 2011 President's Budget).

The Operation of the National Park System Appropriation reflects a net increase of \$35.3 million, primarily consisting of targeted park increases at over 100 parks.

The National Recreation and Preservation Appropriation has two programmatic increases – one for Chesapeake Bay Ecosystem Stewardship, and one for Rivers, Trails, and Conservation Assistance – and a series of program eliminations and reductions, resulting in a net \$16 million decrease from the FY 2010 Enacted / FY 2011 Continuing Resolution level, primarily through a reduction in funding for National Heritage Areas, the elimination of funding for Preserve America grants, and the elimination of earmarks for Statutory Aid activities.

Within the Historic Preservation Fund appropriation, there are programmatic increases for Grants-in-Aid to States and Territories and Grants-in-Aid to Tribes totaling \$6.5 million, and a programmatic decrease of \$25.0 million via the elimination of the Save America's Treasures program.

Construction Appropriation funding is down \$80.8 million from the FY 2011 Continuing Resolution level, due primarily to a \$76.6 million reduction in line-item construction projects.

The Land Acquisition and State Assistance Appropriation has been boosted in the FY 2012 request, with an overall increase of \$233.7 million, including a \$73.7 million increase for Federal Land Acquisition and a \$160.0 million increase for State Conservation Grants, of which \$117.0 million would establish a new competitive grants program.

With the requested funding, NPS would be able to maintain its all-time high visitor satisfaction level of 97 percent; continue to protect and improve the condition of natural and cultural resources; and continue to maintain and improve visitor and employee safety. Among specific highlights, the requested funding would allow the NPS to increase visitor satisfaction with facilitated programs to an all-time high; attain an 87 percent level of visitor understanding of the significance of the park they are visiting, a five percent increase over FY 2010 levels; bring more than 57 percent of cultural landscapes into good condition, a seven percent increase from FY 2010 levels; maintain more than 71 percent of museum collections in good condition, a four percent increase from FY 2010; efficiently leverage resources by making use of more than seven million volunteer hours, an increase of nearly one million hours over FY 2010 levels; catalog more than 12 million museum objects; and increase the percentage of historic structures on the List of Classified Structures with complete and accurate information to 100 percent, an eight percent increase from FY 2010 levels.

**America's Great Outdoors**

The National Park Service is integral to the achievement of the Administration's America's Great Outdoors initiative, which seeks to enhance conservation and reconnect Americans, particularly young people, to the outdoors. National Parks holds a special place in the heart of the American people by managing and protecting the lands they value most. Since 1916, the National Park Service has provided the American public with awe-inspiring landscapes, treasured icons, and parks in which to recreate. The NPS proudly operates 394 park units, sharing the stories and breathtaking beauty of these special places with more than 285 million visitors every year. These visitors generate economic benefits to the communities in which parks are located of nearly \$14 billion and nearly 224,000 jobs.

In FY 2012, a total of \$2.7 billion within the NPS budget would address America's Great Outdoors priorities. This includes \$2.3 billion for park operations, as represented by the Operation of the National Park System account, a net increase of \$35.3 million over FY 2010 Enacted / FY 2011 Continuing Resolution level. This increase is aimed at addressing high-priority cultural resource needs, supporting

new park areas and responsibilities, providing for mission-critical needs that protect the natural and cultural treasures contained within our national parks, and providing inspiring, safe, and educational experiences for visitors. The FY 2012 request also provides key increases as part of the Administration's commitment to fully funding Land and Water Conservation Fund programs at \$900 million, including \$160.0 million for Federal Land Acquisition, an increase of \$73.7 million, and \$200.0 million for State Conservation Grants, an increase of \$160.0 million. An increase of \$6.5 million is provided for State and Tribal Historic Preservation offices to carry out duties under the National Historic Preservation Act, for a total of \$61.0 million in Historic Preservation Fund grants-in-aid. The NPS budget also enhances community engagement efforts through a \$1.2 million programmatic increase for the Rivers, Trails, and Conservation Assistance program, which helps communities to achieve success in local conservation projects and \$1.4 million for the American Battlefield Protection Program's assistance grants.

These increases would enhance and perpetuate the NPS' stewardship of important cultural and natural resources; provide for visitor experiences and enjoyment; support and sustain the economic health of communities; provide for ecosystems protection and restoration; assist States and local communities to develop recreational sites and facilities and improve the health of their populations by providing outlets for physical activity and natural experiences; and provide States, local communities, and other groups with the resources to protect and conserve important, non-Federal cultural and historic items.

### **Fund Source Consolidation**

In an effort to most efficiently and effectively direct available funds to areas of critical need and highest merit, the NPS has consolidated ONPS project fund sources. This consolidation eliminates smaller, specialized pots of funding and allows the Service to focus on the most critical project needs without regard to pre-determined funding amounts for each category. Going forward, this consolidation will provide the NPS with crucial flexibility and scalability to address the highest priorities within available resources and to reallocate funding within functional areas as needs and priorities change over time. Specifics of the fund source consolidation are further detailed within subactivity narratives for affected sections.

### **Transition to Departmentwide Financial and Business Management System**

The Financial and Business Management System is a financial management initiative that will replace the Department of the Interior's administrative systems and result in a modernized, fully integrated enterprise-wide solution. When fully implemented, the project will support the administrative systems requirements of all Interior bureaus for core accounting, acquisition, personal property and fleet, travel, real property, financial assistance, and enterprise management information. The standardization and integration delivered by FBMS will help facilitate more collaborative relationships and establish a common approach to financial and business management. As a result, the Department will be positioned to deliver programs and services in a more efficient and effective manner. Benefits expected to be gained from the implementation of this suite of applications include:

- Access to and sharing of real-time, accurate business information that supports effective business decisions for mission delivery;
- Issuance of accurate financial reports and analysis of core financial, acquisition, financial assistance, and property data;
- Retirement of outdated and legacy systems no longer supported by their software vendors.

The integrated system is designed to resolve a number of government accounting and accountability issues and will allow Interior to realize the benefits of common processes, a common technology platform, integrated real-time data, and improved operational decision-making. The system will also provide replacement of numerous unsupported legacy systems with integrated and standardized system modules that are upgradeable. Additionally, improved security and internal controls will help meet compliance requirements from various sources and will provide a single point of system access that will eliminate multiple logins and provide shared tools.

The National Park Service currently relies on multiple systems to provide the services expected to be rendered by FBMS, including the Federal Financial System (FFS) for financial management needs as well



as the Interior Department Electronic Acquisition System (IDEAS) to track both physical asset information and administer contracts. With the deployment of FBMS, NPS will reduce the number of disparate systems it uses and modernize its financial management processes in accordance with the Department's strategy to meet future business needs.

### **Secretarial Initiatives and High Priority Performance Goals**

In response to the requirements issued through OMB Memorandum M-10-19 regarding Government-wide initiatives, the National Park Service is participating with Departmental offices and the other bureaus of the Department in a coordinated, agency-wide approach to the planning and implementation for each initiative. The Department is coordinating the initiative efforts through organized steering committees or implementation groups that engage each bureau and office. This enables a consistent and structured response across the Department. Descriptions of the Department's strategies and accomplishments for each initiative are provided in the General Statement of the Departmentwide Programs budget justification.

#### **Youth in the Great Outdoors:**

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. 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 more actively participate in programs that preserve the Nation's resources, develop citizens with a strong conservation ethic, and support young people in pursuing careers in resource management fields, with goal of creating the next generation of resource stewards who will preserve the Nation's natural and cultural treasures.

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 394 units and tens of millions of 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. NPS programs that provide young people with such opportunities include the Youth Conservation Corps (YCC), Youth Internship Program (YIP), and Youth Partnership Programs (YPP), which works through the Public Land Corps (PLC) with partners such as the Student Conservation Association (SCA) to engage youth in resource education and employment opportunities. In FY 2009, these opportunities provided employment to over 6,100 young people in Youth Conservation Corps projects, internships, and temporary positions.

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; this increase contributed to a 32 percent growth in NPS youth employment from FY 2009 levels. In 2010 enacted/2011 CR, NPS invested more than \$17.9 million, including \$4.4 million from the Recreational Fee program, in programs that expanded opportunities for America's children and families to learn about and enjoy park resources and increase youth employment through partners, such as the Student Conservation Association and the Corps Network.

The FY 2012 budget for NPS youth programs is \$23.6 million, including \$4.4 million from the Recreational Fee program and an increase of \$5.8 million in park base funding (previously requested in the FY 2011 President's Budget) which would build on prior year accomplishments by providing funding for parks to develop or expand educational and employment programs aimed at introducing youth to the national park system and the importance of the continued protection and conservation of the resources contained within. This increase is expected to contribute to a 60 percent increase in youth employment over FY 2009 levels. With few exceptions, the parks receiving increases are located in or very near major metropolitan areas, which would facilitate easier engagement of urban youth from diverse socio-economic backgrounds. The programs involve work in resource management, interpretation and visitor services, maintenance, and special events.

The Department's High Priority Performance Goal for this effort is:

*By the end of 2012, increase by 50 percent (from FY 2009 levels) the employment of youth between the ages of 15 and 25 in the conservation mission of the Department.*

**Cooperative Landscape Conservation:**

As prudent stewards of America's resources, the Department of the Interior has developed strategies to keep pace with the changing landscape; collaborating with other Federal agencies, States, Tribes, and others to leverage resources and expertise and focus them on problems of concern to the Nation's varied ecosystems.

Interior's strategy is to use the joint venture model to develop a network of Landscape Conservation Cooperatives where resource professionals work collaboratively with others to understand and manage changes in specific ecosystems and landscapes. This network will link existing programs through real and virtual connections to improve the communications and sharing of knowledge among on-the-ground professionals, and is supported by science centers that focus on specific regional challenges and help managers translate global scientific understanding into solutions at the landscape level. The Department began to implement this approach in the FY 2010 budget and continues to refine and fully realize the concept in the FY 2012 budget request.

The NPS FY 2012 budget request for Cooperative Landscape Conservation is \$10.0 million, essentially level with the FY 2010 enacted / FY 2011 CR level. Project funding is provided to parks to assess the vulnerability of natural and cultural resources and develop adaptation strategies to ensure that these resources are protected in the short-term and long-term. The NPS will work collaboratively through Climate Science Centers and Landscape Conservation Cooperatives to develop and implement these plans at the regional and park level.

The Department's High Priority Performance Goal for this effort is:

*By the end of 2012, for 50 percent of the Nation, the Department will identify resources that are particularly vulnerable to climate change, and implement coordinated adaptation response actions.*

**Department of the Interior Strategic Plan**

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In accordance with the Government Performance and Results Act of 1993, the DOI Strategic Plan has been reviewed and updated in compliance with the three-year update requirement. The Department, in consultation with the bureaus, reviewed the organization and construct of the Strategic Plan in light of the Administration's priorities, goals, and objectives; recent innovations and efficiencies in delivering mission objectives; and the goal to provide a more integrated and focused approach to track performance across a wide range of DOI programs. Although many of the outcome goals and performance measures remain consistent from the previous Strategic Plan, the organizing principles for those goals and measures reflect the new approach to meeting the Department's mission responsibilities. The DOI Strategic Plan for FY 2011 – FY 2016 is the foundational structure for the description of program performance measurement and planning for the FY 2012 President's Budget. Budget and program plans for FY 2012 are fully consistent with the goals, outcomes, and measures described in the new version of the DOI Strategic Plan.

**Administrative Cost Savings and Management Efficiencies**

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The FY 2012 budget request includes reductions that reflect the Accountable Government Initiative to curb non-essential administrative spending in support of the President's commitment on fiscal discipline and spending restraint. In accordance with this initiative, the NPS budget request includes a \$46.2 million reduction consisting of \$27.8 million in savings against actual FY 2010 expenditures (including \$24.8 million in supplies and materials and \$3.0 million for travel and transportation of persons), as well as management efficiency efforts (previously proposed in the FY 2011 budget request) of \$15.2 million in travel and relocation, information technology and strategic sourcing and bureau-specific efficiencies of \$3.2 million.

<b>NPS Goal Performance Table</b>										
		<b>Target Codes:</b>				<b>Type Codes:</b>				
		SP = Strategic Plan measures NK = Non-Key Measure TBD = Targets have not yet been developed C = Cumulative Measure				UNK = Prior year data unavailable BUR = Bureau specific measure F = Future Measure				
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
<b>Protect America's Landscapes</b>										
<b>End Outcome Measures</b>										
Percent of NPS managed stream channel and shoreline miles in desired condition (SP 1614, BUR Ia1D)	C/F	44.8% (5,712 of 12,748)	87.2% (54,431 of 62,455) + 22	87.6% (54,712 of 62,455) + 281	87.8% (54,859 of 62,500) +147	88.4% (55,277 of 62,500) +565	88.5% (55,325 of 62,500) +48	88.7% (55,431 of 62,500) +106	+106	55,659
Total actual/projected operational cost (\$000)		\$2,824	\$2,941	\$3,211	\$3,565	\$3,565	\$3,528	\$3,521	(\$8)	\$3,521
Actual/projected cost per mile restored (in dollars)		\$223	\$42	\$51	\$57	\$57	\$56	\$56	(\$0)	\$56
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)		\$23	\$22	\$22	\$24	\$24	\$24	\$21	(\$4)	\$21
Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR Ia1H)	C/F	Baseline Established 55.77% (11,238,834 of 20,150,655)	82.4% (27,818,130 of 33,777,047) + 104,230	83% (28,027,421 of 33,777,047) + 209,291	83.35% (28,189,893 of 33,819,378) +162,472	83.4% (28,192,163 of 33,819,377.7) +49,287	83.4% (28,192,163 of 33,795,429) +0	83.57% (28,242,366 of 33,795,429) +50,203	+50,203	28,364,088
Total actual/projected operational cost (\$000)		\$1,622	\$688	\$6,580	\$810	\$810	\$809	\$815	\$6	\$815
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations.									
Contributing Programs:	ONPS Natural Resources Stewardship									

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
<b>Protect America's Landscapes</b>										
Percent of baseline acres infested with invasive plants that are controlled (maintained as free of invasive plants) <b>(SP 444, BUR Ia1B)</b>	C/F	1.3% (9,205 of 697,313) + 9,205	0.5% (8,021 of 1,607,231) + 8,021	0.71% (11,410 of 1,609,565) + 3,398	0.82% (13,231 of 1,611,867) + 1,821	1.08% (17,353.71 of 1,611,867) +5,943.71	1.08% (17,353 of 1,613,228) +0	1.15% (18,561 of 1,613,228) +1,208	+1,208	19,768
Total actual/projected cost (\$000)		\$29,317	\$24,167	\$25,770	\$28,100	\$28,100	\$27,676	\$27,269	(\$406)	\$27,269
Actual/projected cost per acre (in dollars)		\$3,196	\$1,972	\$3,655	\$3,503	\$3,503	\$3,450	\$3,400	(\$51)	\$3,400
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)		\$98	\$93	\$80	\$91	\$91	\$93	\$83	(\$11)	\$83
Percent of park populations of exotic (non-native) invasive animal species effectively controlled <b>(SP 541, BUR Ia2C)</b>	C/F	12.1% (97 of 800) + 2	13.6% (110 of 806) + 8	14.46% (119 of 823) + 9	13.05% (116 of 889) - 3	12.82% (114 of 889) -5	12.5% (114 of 911) +0	12.62% (115 of 911) +1	+1	115
Total actual/projected cost (\$000)		\$10,503	\$12,434	\$12,732	\$14,390	\$14,390	\$14,354	\$13,912	(\$443)	\$13,912
Actual/projected cost per managed population (in dollars)		\$108,763	\$121,934	\$116,807	\$130,821	\$130,821	\$130,495	\$126,469	(\$4,026)	\$126,469
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. Decrease in FY 2010 performance mainly reflects increase in number of invasive species needing control. Minimal FY 2011 performance relative to FY 2012 performance reflects effects of late appropriations.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)		\$48	\$47	\$44	\$49	\$49	\$49	\$42	(\$7)	\$42

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
<b>Protect America's Landscapes</b>										
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
Riparian (stream/shoreline) miles targeted in park plans for restoration, have been treated for restoration (SP 1471, BUR Ia1J)	C	Baseline Established	0.50% (6.9 of 1,390) + 6.9	0.78% (10.9 of 1,390) + 4	1.06% (14.7 of 1,390) + 3.8	1.1% (15.3 of 1,390) +4.4	1.24% (17.2 of 1,388.77) +1.9	1.31% (18.2 of 1,388.77) +1	+1	20.4
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 2004 [Previously SP 1474], BUR Ia1A)	C/F	1.15% (3,102 of 270,539) + 3,102	1.54% (3,945 of 255,348) + 3,945	4.26% (10,909 of 255,787) + 6,964	4.78% (12,237 of 255,827) + 1,328	5.62% (14,385 of 255,827) +3,476	5.8% (14,811 of 255,526) +426	6.0% (15,261 of 255,526) +450	+450	16,905
Total actual/projected operational cost (\$000)		\$44,176	\$44,095	\$45,860	\$46,987	\$46,987	\$46,573	\$43,593	(\$2,980)	\$43,593
Actual/projected cost per acre restored (in dollars)		\$16,518	\$7,911	\$13,834	\$11,911	\$11,911	\$11,805	\$11,050	(\$755)	\$11,050
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)		\$7,062	\$9,983	\$37,835	\$8,085	\$8,085	\$8,099	\$4,204	(\$3,895)	\$4,204

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</b>										
<b>End Outcome Measures</b>										
Percent of historic structures in good condition ( <b>SP 1496, BUR la5</b> ) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	57.5% (14,771 of 25,687) + 983	55.8% (15,535 of 27,865) + 764	58.0% (16,064 of 27,698) + 529	55.0% (15,900 of 28,905) - 164	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	57.6% (16,751 of 29,063) +450	+450	17,131
Total actual/projected operational cost (\$000)		\$229,976	\$241,270	\$312,759	\$269,333	\$269,333	\$268,555	\$268,758	\$203	\$268,758
Actual/projected cost per historic structure (in dollars)		\$12,305	\$7,366	\$11,224	\$9,666	\$9,666	\$9,638	\$9,645	\$7	\$9,645
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 performance reflects effects of late appropriations.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution (\$000)		\$86,096	\$101,135	\$260,631	\$80,125	\$80,125	\$80,111	\$42,241	(\$37,870)	\$42,241
Percent of the cultural landscapes in good condition ( <b>BUR la7</b> ) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	39.3% (336 of 856) + 30	44.3% (369 of 833) + 33	45.4% (383 of 843) + 14	50.9% (405 of 795) +22	54% (433 of 795) +50	50.4% (432 of 857) -1	57.2% (490 of 857) +57	+57	552
Total actual/projected cost (\$000)		\$58,986	\$63,953	\$68,198	\$71,701	\$71,701	\$72,016	\$73,429	\$1,413	\$73,429
Actual/projected cost per landscape managed (in dollars)		\$71,132	\$70,439	\$81,870	\$86,076	\$86,076	\$86,453	\$88,150	\$1,696	\$88,150
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$1,904	\$1,672	\$1,276	\$1,297	\$1,297	\$1,297	\$1,087	(\$211)	\$1,087

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
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% (27,606 of 51,222) + 4,306	47.2% (31,295 of 66,260) + 3,689	50.52% (34,110 of 67,524) + 2,815	47.9% (33,880 of 70,696) - 230	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.6% (36,758 of 71,275) +1,795	+1,795	39,158
Total actual/projected cost (\$000)		\$32,640	\$32,868	\$34,941	\$37,205	\$37,205	\$37,309	\$38,979	\$1,670	\$38,979
Actual/projected cost per archaeological site (in dollars)		\$703	\$452	\$527	\$562	\$562	\$563	\$588	\$25	\$588
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. Minimal performance in FY 2011 relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$3,363	\$3,119	\$1,580	\$2,215	\$2,215	\$2,215	\$2,104	(\$111)	\$2,104
Percent of NPS collections in good condition (SP 462, BUR la6A)	C	56.7% (185 of 326) + 10	59.5% (194 of 326) + 7	61.2% (199 of 325) + 5	63.2% (203 of 321) + 4	67.6% (217 of 321) +18	69.6% (225 of 323) +8	71.6% (231 of 323) +6	+6	249
Total actual/projected cost (\$000)		\$44,976	\$48,681	\$51,690	\$55,633	\$55,633	\$56,254	\$59,493	\$3,240	\$59,493
Actual/projected cost per collection managed (in dollars)		\$163,107	\$145,391	\$158,560	\$170,652	\$170,652	\$188,216	\$188,216	\$0	\$188,216
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. Large, one-year increase in construction funding for FY 2009 reflects effects of ARRA.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$6,621	\$8,616	\$36,513	\$6,941	\$6,941	\$6,984	\$3,865	(\$3,119)	\$3,865
Land Acquisition contribution (\$000)		\$1,576	\$1,774	\$1,767	\$3,450	\$3,450	\$3,450	\$6,398	\$2,949	\$6,398

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
Cultural resources: Percent of participating cultural properties owned by others that are in good condition (BUR IIIa2)	F	4.7% (265,100 of 5,607,000)	4.8% (275,400 of 5,728,100)	4.7% (278,300 of 5,848,900) (est.)	4.57% (275,000 of 6,013,700)	3.89% (230,728 of 5,931,300) (est.)	3.89% (230,728 of 5,931,300)	3.75% (225,513 of 6,013,700)	-0.05%	3.75%
Total actual/projected cost (\$000)		\$83,972	\$96,251	\$102,872	\$106,268	\$106,268	\$106,346	\$72,851	(\$33,494)	\$72,851
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 Fund, NR&P Cultural Programs								
Percent of preservation and protection standards met for park museum collections (BUR Ia6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	75.9% (54,669 of 72,011) +2,241	74.78% (54,827 of 73,319) + 158	73.1% (54,419 of 74,412) - 408	76.6% (54,215 of 70,768) - 204	77.5% (55,367 of 71,433) +948	77.9% (56,065 of 71,975) +698	79.6% (57,290 of 71,975) +1,225	+1,225	59,754
Total actual/projected cost (\$000)		\$44,976	\$48,681	\$51,690	\$55,633	\$55,633	\$56,254	\$59,493	\$3,240	\$59,493
Actual/projected cost per standard (in dollars)		\$163,107	\$145,391	\$158,560	\$170,652	\$170,652	\$172,557	\$182,494	\$9,937	\$182,494
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects the effects of late appropriations and growth in the baseline.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution (\$000)		\$6,621	\$8,616	\$36,513	\$6,941	\$6,941	\$6,984	\$3,865	(\$3,119)	\$3,865
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (BUR IIIa1B)	C	1,398 added	added 1,316 (total 83,889)	added 1,124 (total 85,013)	add 1,100	added 1,215 (total 86,228)	add 1,100 (total 87,413)	add 1,100 (total 88,513)	+1,100	91,813
Total actual/projected cost (\$000)		\$3,650	\$3,977	\$3,865	\$4,348	\$4,348	\$4,361	\$3,759	(\$602)	\$3,759
Comments:										
Contributing Programs:		Historic Preservation Fund								



End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
<b>Efficiency and Output Measures</b>										
Additional NPS Archeological sites inventoried and evaluated (BUR lb2A)	C	1,072 added (total 68,237)	added 324 (total 68,561)	added 2,089 (total 70,650)	add 1,100 (total 71,750)	added 683 (total 71,283)	add 1,376 (total 72,659)	add 891 (total 73,550)	+891	75,950
Comments:	This measure is associated with archaeological site condition (BUR la8).									
Contributing Programs:	ONPS Cultural Resources Stewardship									
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased (BUR lb2B)	C	66 added (total 401)	48 added (total 449)	57 added (total 506)	63 added (total 569)	added 70 (total 576)	56 added (total 632)	63 added (total 695)	+63	845
Comments:	This measure is associated with cultural landscape condition (BUR la7).									
Contributing Programs:	ONPS Cultural Resources Stewardship									
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information (BUR lb2C)	C	80% (21,512 of 26,896) +1,992	85.7% (23,029 of 26,867) + 1,517	90% (24,189 of 26,867) + 1,160	90.5% (24,620 of 27,204) +431	92% (24,554 of 26,636) +365	94.7% (25,224 of 26,636) +670	100% (26,636 of 26,636) +1,412	+1,412	26,636
Comments:										
Contributing Programs:	ONPS Cultural Resources Stewardship									
Additional NPS museum objects cataloged (BUR lb2D)	C	6.9 million added (total 67.3 million)	5.2 million added (total 72.5 million)	5.3 million added (total 77.8 million)	2 million added (total 79.8 million)	6 million added (total 83.8 million)	4 million added (total 87.8 million)	add 12.1 million (total 99.9 million)	+12.1 million	112 million
Comments:	Goal lb2D measures the increase in the number of objects catalogued. This measure is associated with museum objects condition (BUR la6).									
Contributing Programs:	ONPS Cultural Resources Stewardship									
Additional significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments (of contributing properties) (BUR IIIa1E)	C	181,400 (total 6,009,300)	146,600 (total 6,155,900)	158,600 (total 6,314,500) (est.)	158,900 (total 6,473,400)	178,400 (total 6,492,900) (est.)	178,500 (total 6,671,400)	178,700 (total 6,850,100)	+178,700	7,386,200
Total actual/projected cost (\$000)		\$3,601	\$4,233	\$4,136	\$4,679	\$4,679	\$4,691	\$3,256	(\$1,435)	\$3,256
Comments:	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.									
Contributing Programs:	Historic Preservation Fund									

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
<b>Provide Recreation and Visitor Experience</b>										
<b>End Outcome Measures</b>										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, BUR IIa1A)	A	96% +0%	97% + 1%	97% + 0%	97% +0%	97% +0%	97% +0%	97% +0%	0%	97%
Total actual/projected cost (\$000)		\$854,065	\$936,974	\$1,050,803	\$1,028,672	\$1,028,672	\$1,025,035	\$1,027,660	\$2,626	\$1,027,660
Actual/projected cost per visitor (in dollars)		\$3.62	\$2.88	\$3.85	\$3.77	\$3.77	\$3.76	\$3.77	\$0.01	\$3.77
Comments:										
Contributing Programs:		All programs								
Construction Program contribution (\$000)		\$123,419	\$113,328	\$334,307	\$81,732	\$81,732	\$81,738	\$57,676	(\$24,062)	\$57,676
Land Acquisition contribution (\$000)		\$8,668	\$9,760	\$9,721	\$18,978	\$18,978	\$18,978	\$35,198	\$16,221	\$35,198
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1)	A	86% -3%	90% + 4%	87% - 3%	87% + 0%	82% -5%	82% +0%	87% +5%	+5%	87%
Total actual/projected cost (\$000)		\$240,437	\$275,655	\$281,669	\$307,203	\$307,203	\$304,888	\$308,412	\$3,524	\$308,412
Comments:										
Contributing Programs:		ONPS Interpretation and Education								
Construction Program contribution (\$000)		\$10,652	\$9,908	\$8,084	\$8,442	\$8,442	\$8,412	\$6,617	(\$1,795)	\$6,617
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	A	96%	96% + 0%	95% - 1%	95% + 0%	96% +1%	95% -1%	97% +2%	+2%	97%
Comments:		Costs are included in goal IIb1 above.								
Contributing Programs:		ONPS Interpretation and Education								

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
<b>Efficiency and Output Measures</b>										
Facilitated Programs: Number of visitors served by facilitated programs (BUR IVb2)	A	156.4 million + 1 million	152.8 million -3.6 million	154.6 million + 1.8 million	158.9 million +4.3 million	171.1 million +16.5 million	171.1 million +0	175.0 million +3.9 million	+3.9 million	186.0 million
Comments:										
Contributing Programs:	ONPS Interpretation and Education									
<b>End Outcome Measures</b>										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. (BUR IIIb1C)	C/F	1,116,833 + 89,904	1,200,727 + 83,894	1,288,112 +87,385	1,323,112 +35,000	1,347,467 +59,355	1,412,467 +65,000	1,477,467 +65,000	+65,000	1,789,467
Comments:	Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Due to the lagging nature of this metric, changes in performance due to proposed FY 2012 increase will be realized in the outyears.									
Contributing Programs:	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, National Recreation and Preservation Programs									
Total actual/projected cost (\$000)		\$556	\$1,903	\$9,077	\$1,501	\$1,501	\$1,513	\$691	(\$822)	\$691
Land Acquisition contribution (\$000)		\$27,995	\$23,133	\$20,000	\$40,000	\$40,000	\$40,000	\$200,000	\$160,000	\$200,000
Recreational opportunities: Number of non-NPS river and trail miles made available for recreation through financial support and technical assistance (BUR IIIb1A&B) Baseline year is 2007	C/F	2,751	7,853.7 + 5,102.7	13,928.7 + 6,075	15,428.7 +1,500	16,585.7 +2,657	19,585.7 +3,000	22,583.7 +2,998	+2,998	31,577.7
Total actual/projected cost (\$000)		\$7,178	\$7,689	\$8,173	\$8,694	\$8,694	\$8,743	\$9,661	\$918	\$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									

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 Plan to 2012	Long-Term Target 2016
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	A	518 -22	523 +5	629 + 106	880 + 251	590 -39	590 +0	566 -24	-24	490
Comments:		Costs distributed to appropriate mission level goals. For this measure, a decrease is good, an increase is bad.								
Participating Programs:		ONPS Public Health & Safety								
Number of volunteer hours (BUR IVb1)	A	5.2 million	5.47 million + 0.27 million	5.91 million +0.44 million	5.95 million +0.04 million	6.4 million +0.49 million	6.4 million +0 million	7.3 million +0.9 million	+0.9 million	8.5 million
Comments:		Costs distributed to appropriate mission level goals. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects the effects of late appropriations.								
Contributing Programs:		ONPS Park Support								
Condition of all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (BUR IVa21-P)		0.178	0.176	0.181	0.174	0.094	0.094	0.094	0	0.095
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) (BUR IVa22-P)		0.066	0.160	0.105	0.100	0.059	0.060	0.060	0	0.062
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) (BUR IVa23-P)		0.159	0.160	0.105	0.173	0.098	0.097	0.095	-0.002	0.096
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) (BUR IVa24-P)		0.21	0.24	0.23	0.25	0.24	0.25	0.25	0	0.26
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>NPS FY 2012 Budget at a Glance</b> (dollar amounts in thousands)							
	FY 2010 Actual <sup>1</sup>	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	Fixed Costs and Related Changes <sup>1</sup>	Internal Transfers <sup>1</sup>	Administrative Cost Savings <sup>1</sup>	Program Changes	FY 2012 Request <sup>1</sup>
<b>Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM</b>							
<b>Park Management</b>							
<b>Resource Stewardship</b>	<b>345,498</b>	<b>345,498</b>	<b>+342</b>	<b>0</b>	<b>-5,698</b>	<b>+16,134</b>	<b>356,276</b>
Build Park Operational Capabilities <sup>2</sup>	[1,441,612]	[1,434,086]	[+1,942]	[-1,157]	[-30,249]	+8,718	[1,443,761]
Support Ocean and Coastal Resources Stewardship	[1,250]	[1,250]	[0]	[0]	[0]	+1,250	[2,500]
Support Underground Railroad Network to Freedom Operations	[657]	[657]	[-1]	[0]	[-8]	+210	[858]
Support Cultural Resource Networks			[0]	[0]	[0]	+1,456	[1,456]
Support Cultural Resource Projects	[22,531]	[22,031]	[0]	[0]	[-239]	+4,500	[26,292]
<b>Visitor Services</b>	<b>240,792</b>	<b>240,792</b>	<b>+260</b>	<b>0</b>	<b>-4,155</b>	<b>+14,402</b>	<b>251,299</b>
Build Park Operational Capabilities <sup>2</sup>	[1,441,612]	[1,434,086]	[+1,942]	[-1,157]	[-30,249]	+15,608	[1,443,761]
Support Interpretive Media Transformation			[0]	[0]	[0]	+1,000	[1,000]
Eliminate Support for National Capital Area Performing Arts Program	[2,206]	[2,206]	[0]	[0]	[0]	-2,206	[0]
<b>Park Protection</b>	<b>364,224</b>	<b>364,224</b>	<b>+339</b>	<b>0</b>	<b>-6,492</b>	<b>+6,824</b>	<b>364,895</b>
Build Park Operational Capabilities <sup>2</sup>	[1,441,612]	[1,434,086]	[+1,942]	[-1,157]	[-30,249]	+2,324	[1,443,761]
Enhance Security at National Icons	[102,647]	[102,647]	[-15]	[0]	[-1,705]	+1,800	[102,727]
Enhance Servicewide Risk Management Training	[619]	[619]	[0]	[0]	[-13]	+700	[1,306]
Expand Land Use Management Program			[0]	[0]	[0]	+2,000	[2,000]
<b>Facility Maintenance &amp; Operations</b>	<b>701,379</b>	<b>701,379</b>	<b>+841</b>	<b>0</b>	<b>-16,103</b>	<b>+20,421</b>	<b>706,538</b>
Build Park Operational Capabilities <sup>2</sup>	[1,441,612]	[1,434,086]	[+1,942]	[-1,157]	[-30,249]	+9,758	[1,443,761]
Reduce Challenge Cost Share Program	[2,343]	[2,344]	[0]	[0]	[-25]	-44	[2,275]
Enhance Cyclic Maintenance	[100,739]	[100,739]	[0]	[0]	[-1,828]	+3,207	[102,118]
Support Repair and Rehabilitation	[97,122]	[97,122]	[+1]	[0]	[-530]	+7,500	[104,093]

<sup>1</sup>The table only includes line items that have proposed programmatic changes; therefore, bracketed numbers will not add to Subactivity totals in any column except Program Changes.

<sup>2</sup>Numbers reported in brackets for "Build Park Operational Capabilities" are the totals for all park base operations, not just for the Subactivity.

	FY 2010 Actual <sup>1</sup>	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	Fixed Costs and Related Changes <sup>1</sup>	Internal Transfers <sup>1</sup>	Administrative Cost Savings <sup>1</sup>	Program Changes	FY 2012 Request <sup>1</sup>
<b>Park Support</b>	<b>454,136</b>	<b>454,136</b>	<b>+481</b>	<b>-7,233</b>	<b>-8,992</b>	<b>+10,287</b>	<b>448,679</b>
Build Park Operational Capabilities <sup>2</sup>	[1,441,612]	[1,434,086]	[+1,942]	[-1,157]	[-30,249]	+3,137	[1,443,761]
Consolidate Workforce Management Offices <sup>3</sup>	[0]	[8,756]	[0]	[0]	[-93]	+6,000	[14,663]
Support Employee Development	[14,339]	[14,339]	[0]	[0]	[-175]	+400	[14,564]
Professionalize Acquisition Management Offices	[8,000]	[11,750]	[0]	[0]	[-125]	+750	[12,375]
Eliminate Competitive Sourcing Studies	[821]	[821]	[0]	[0]	[-821]	0	[0]
Transfer GSA Space funding to External Administrative Costs/GSA Space Rental				[-1,206]		0	[-1,206]
Transfer Servicewide IT Licenses to External Administrative Costs/Centralized IT Costs				[-6,027]		0	[-6,027]
<b>External Administrative Costs</b>	<b>155,530</b>	<b>155,530</b>	<b>+1,575</b>	<b>+7,233</b>	<b>0</b>	<b>+4,852</b>	<b>169,190</b>
Adjust Employee Compensation Payments	[22,739]	[22,739]	-33	0	0	0	[22,706]
Adjust Unemployment Compensation Payments	[19,429]	[19,429]	+301	0	0	0	[19,730]
Increase Centralized IT Costs for Servicewide IT Licenses	[4,070]	[4,070]	0	+6,027	0	+4,852	[14,949]
Transfer GSA Space funding to External Administrative Costs/GSA Space Rental	[59,037]	[59,037]	+1,627	+1,206	0	0	[61,870]
Adjust Working Capital Fund	[37,946]	[37,946]	-320	0	0	0	[37,626]
<b>Subtotal Operation of the National Park System</b>	<b>2,261,559</b>	<b>2,261,559</b>	<b>+3,838</b>	<b>0</b>	<b>-41,440</b>	<b>+72,920</b>	<b>2,296,877</b>
<i>Other Transfers and Supplementals</i>	221						
<b>Total Operation of the National Park System</b>	<b>2,261,780</b>	<b>2,261,559</b>	<b>+3,838</b>	<b>0</b>	<b>-41,440</b>	<b>+72,920</b>	<b>2,296,877</b>
<b>Appropriation: PARK PARTNERSHIP PROJECT GRANTS</b>							
Park Partnership Project Grants	5,000	5,000	0	0	0	-5,000	0
<b>Subtotal Park Partnership Project Grants</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>
<i>Transfer Use of Unobligated Balances from Recreation Fees (Mandatory Accounts)</i>	10,000	10,000				-10,000	0
<b>Total Park Partnership Project Grants</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>	<b>0</b>

<sup>1</sup>The table only includes line items that have proposed programmatic changes; therefore, bracketed numbers will not add to Subactivity totals in any column except Program Changes.

<sup>2</sup>Numbers reported in brackets for "Build Park Operational Capabilities" are the totals for all park base operations, not just for the Subactivity.

<sup>3</sup>Numbers reported in brackets for "Consolidate Workforce Management Offices" represent funding allocated to multiple organizations within ONPS.

	FY 2010 Actual <sup>1</sup>	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	Fixed Costs and Related Changes <sup>1</sup>	Internal Transfers <sup>1</sup>	Administrative Cost Savings <sup>1</sup>	Program Changes	FY 2012 Request <sup>1</sup>
<b>Appropriation: NATIONAL RECREATION AND PRESERVATION</b>							
<b>Recreation Programs</b>	<b>591</b>	<b>591</b>	<b>+1</b>	<b>0</b>	<b>-7</b>	<b>0</b>	<b>585</b>
<b>Natural Programs</b>	<b>10,713</b>	<b>10,713</b>	<b>0</b>	<b>-408</b>	<b>-115</b>	<b>+3,186</b>	<b>13,376</b>
Support Rivers, Trails and Conservation Assistance	[8,872]	[8,872]	[0]	0	[-99]	[+1,186]	[9,959]
Support Chesapeake Bay Ecosystem Stewardship	[0]	[0]	[0]	0	[0]	+2,000	[2,000]
Transfer Rivers and Trails Studies to CONST/Special Resources Studies	[408]	[408]	[0]	-408	[0]	0	[0]
<b>Cultural Programs</b>	<b>25,026</b>	<b>25,026</b>	<b>-5</b>	<b>0</b>	<b>-217</b>	<b>0</b>	<b>24,804</b>
Transfer Native American Graves Protection & Repatriation Act (NAGPRA) Grants to the National Register Programs	[16,351]	[16,351]	[-5]	+581	[-204]	0	[16,723]
Transfer NAGPRA Grants from the NAGPRA Program	[2,331]	[2,331]	[0]	-581	[0]	0	[1,750]
<b>Environmental Compliance and Review</b>	<b>434</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>431</b>
<b>Grants Administration</b>	<b>1,753</b>	<b>1,753</b>	<b>-1</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>1,740</b>
<b>International Park Affairs</b>	<b>1,655</b>	<b>1,655</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>1,638</b>
<b>Heritage Partnership Programs</b>	<b>17,814</b>	<b>17,814</b>	<b>-1</b>	<b>0</b>	<b>-15</b>	<b>-8,805</b>	<b>8,993</b>
Reduce Heritage Area Funding to Encourage Self-Sufficiency	[17,814]	[17,814]	[-1]	0	[-15]	-8,805	[8,993]
<b>Preserve America</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,600</b>	<b>0</b>
<b>Statutory or Contractual Aid for Other Activities</b>	<b>5,850</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,850</b>	<b>0</b>
Eliminate Statutory or Contractual Aid	[5,850]	[5,850]	[0]	0	[0]	-5,850	[0]
<b>Total National Recreation and Preservation</b>	<b>68,436</b>	<b>68,436</b>	<b>-6</b>	<b>-408</b>	<b>-386</b>	<b>-16,069</b>	<b>51,567</b>

<sup>1</sup>The table only includes line items that have proposed programmatic changes; therefore, bracketed numbers will not add to Subactivity totals in any column except Program Changes.

	FY 2010 Actual <sup>1</sup>	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	Fixed Costs and Related Changes <sup>1</sup>	Internal Transfers <sup>1</sup>	Administrative Cost Savings <sup>1</sup>	Program Changes	FY 2012 Request <sup>1</sup>
<b>Appropriation: HISTORIC PRESERVATION FUND</b>							
<b>Grants-in-Aid</b>	<b>54,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+6,500</b>	<b>61,000</b>
Support Grants-in-Aid to States and Territories	[46,500]	[46,500]	[0]	0	[0]	+3,500	[50,000]
Support Grants-in-Aid to Indian Tribes	[8,000]	[8,000]	[0]	0	[0]	+3,000	[11,000]
<b>Grants-in-Aid - Save America's Treasures</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>
<b>Total Historic Preservation Fund</b>	<b>79,500</b>	<b>79,500</b>	<b>0</b>		<b>0</b>	<b>-18,500</b>	<b>61,000</b>
<b>Appropriation: CONSTRUCTION</b>							
<b>Line-Item Construction</b>	<b>149,788</b>	<b>142,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-72,641</b>	<b>70,347</b>
Reduce Line Item Construction - Regular	[142,988]	[142,988]	[0]	0	[0]	-76,641	[66,347]
Support Line Item Construction - North Shore Road	[6,800]	[0]	[0]	0	[0]	+4,000	[4,000]
<b>Special Programs</b>	<b>25,991</b>	<b>25,991</b>	<b>0</b>	<b>0</b>	<b>-915</b>	<b>-3,250</b>	<b>21,826</b>
Reduce Support for Housing Improvement Program	[5,000]	[5,000]	[0]	0	[-35]	-2,000	[2,965]
Reduce Support for Dam Safety Program	[2,500]	[2,500]	[0]	0	[0]	-1,250	[1,250]
<b>Construction Planning</b>	<b>10,117</b>	<b>10,117</b>	<b>0</b>	<b>0</b>	<b>-574</b>	<b>-1,831</b>	<b>7,712</b>
<b>Construction Program Management &amp; Operations</b>	<b>38,535</b>	<b>38,535</b>	<b>+7</b>	<b>0</b>	<b>-2,244</b>	<b>+1,292</b>	<b>37,590</b>
Realign Housing Improvement Program Staff & Support Functions to Associate Director's Office	[1,439]	[1,439]	[-3]	0	[-231]	+1,292	[2,497]
<b>General Management Planning</b>	<b>15,338</b>	<b>15,338</b>	<b>-2</b>	<b>+408</b>	<b>-667</b>	<b>-431</b>	<b>14,646</b>
Reduce Support for Unit Management Plans	[7,859]	[7,859]	[-2]	0	[-28]	-916	[6,913]
Support Special Resource Studies	[1,526]	[1,526]	[-1]	0	[-2]	+485	[2,416]
Transfer Rivers and Trails Studies to CONST/Special Resource Studies				+408			[2,416]
<b>Subtotal Construction</b>	<b>239,769</b>	<b>232,969</b>	<b>+5</b>	<b>+408</b>	<b>-4,400</b>	<b>-76,861</b>	<b>152,121</b>
<i>Recission - Storm Damage</i>	-11,200						
<i>Other Transfers and Supplementals</i>	5,579						
<b>Total Construction</b>	<b>234,148</b>	<b>232,969</b>	<b>+5</b>	<b>+408</b>	<b>-4,400</b>	<b>-76,861</b>	<b>152,121</b>

<sup>1</sup>The table only includes line items that have proposed programmatic changes; therefore, bracketed numbers will not add to Subactivity totals in any column except Program Changes.



	FY 2010 Actual <sup>1</sup>	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	Fixed Costs and Related Changes <sup>1</sup>	Internal Transfers <sup>1</sup>	Administrative Cost Savings <sup>1</sup>	Program Changes	FY 2012 Request <sup>1</sup>
<b>Appropriation: LAND ACQUISITION &amp; STATE ASSISTANCE</b>							
<b>Federal Land Acquisition Administration</b>	<b>9,500</b>	<b>9,500</b>	<b>+5</b>	<b>0</b>	<b>0</b>	<b>+2,495</b>	<b>12,000</b>
<b>Federal Land Acquisition</b>	<b>76,766</b>	<b>76,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+71,234</b>	<b>148,000</b>
Emergencies, Hardships, Relocations & Deficiencies	[3,000]	[3,000]	[0]	0	[0]	+9,000	[12,000]
Inholdings, Donations, and Exchanges	[5,000]	[5,000]	[0]	0	[0]	+12,000	[17,000]
American Battlefield Grants	[9,000]	[9,000]	[0]	0	[0]	+1,000	[10,000]
Federal Land Acquisition Projects	[59,766]	[59,766]	[0]	0	[0]	+49,234	[109,000]
<b>State Conservation Grants Administration</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+2,200</b>	<b>5,000</b>
<b>State Conservation Grants</b>	<b>37,200</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+157,800</b>	<b>195,000</b>
Support State Conservation Grants	[37,200]	[37,200]	[0]	0	[0]	+40,800	[78,000]
Establish a Competitive State Conservation Grants Program	[0]	[0]	[0]	0	[0]	+117,000	[117,000]
<b>Subtotal Land Acquisition and State Assistance</b>	<b>126,266</b>	<b>126,266</b>	<b>+5</b>	<b>0</b>	<b>0</b>	<b>+233,729</b>	<b>360,000</b>
<i>Permanent Cancellation of Prior Year Balances Balances</i>							
<i>Other Transfers and Supplementals</i>							
<b>Total Land Acquisition and State Assistance</b>	<b>126,266</b>	<b>126,266</b>	<b>+5</b>	<b>0</b>	<b>0</b>	<b>+233,729</b>	<b>360,000</b>
<b>Appropriation: LWCF Contract Authority</b>							
Rescind Authority	[-30,000]	[-30,000]	0	0	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>0</b>	<b>-30,000</b>
<b>Total Regular Appropriations</b>	<b>2,750,530</b>	<b>2,743,730</b>	<b>+3,842</b>	<b>0</b>	<b>-46,226</b>	<b>+190,219</b>	<b>2,891,565</b>
<i>Rescission - Storm Damage</i>	<i>-11,200</i>						
<i>Other Transfers, Supplementals &amp; Other Appropriations</i>	<i>15,800</i>	<i>10,000</i>				<i>-10,000</i>	<i>0</i>
<b>TOTAL DISCRETIONARY BUDGET AUTHORITY</b>	<b>2,755,130</b>	<b>2,753,730</b>	<b>+3,842</b>	<b>0</b>	<b>-46,226</b>	<b>+180,219</b>	<b>2,891,565</b>
<sup>1</sup> The table only includes line items that have proposed programmatic changes; therefore, bracketed numbers will not add to Subactivity totals in any column except Program Changes.							

## **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.

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

**Build Park Operational Capabilities (FY 2011 Request: +\$39,545,000 / +412 FTE)** – Funding is requested to continue building operational capabilities at over 100 selected parks. The funds would be used to sustain and improve the condition of cultural resources; provide for new areas and responsibilities; ensure the continuation and improvement of mission critical operations; engage youth; and work collaboratively between parks and with partners to efficiently leverage resources for maximum results. These increases are also a critical component of addressing key goals of the Administration's America's Great Outdoors initiative and connect members of the public to the Nation's natural and cultural heritage and treasures.

Of the \$39.5 million requested for park base operations, \$32.5 million reiterates the expressed park base operational needs from the FY 2011 President's Budget; the remaining \$7.0 million is being requested as new for FY 2012. The \$39.5 million would address the highest priority park needs and specifically identified cultural resources issues. It includes funding for two new parks (River Raisin National Battlefield Park and William Jefferson Clinton Birthplace Home National Historic Site); new responsibilities such as operation of new visitor centers; increased GSA space costs; maintenance of rehabilitated assets; targeted cultural resource needs; and the revitalization of park operations at Civil War parks for the Civil War Sesquicentennial (2011 – 2015). These funds would allow parks to operate and maintain new and renewed assets at a sustainable level, provide appropriate visitor services, and provide a focus on cultural resource conservation and protection in the face of complex resources threats and issues. Of the \$39.5 million, \$5.8 million would more specifically address the Youth in the Great Outdoors initiative, providing educational and employment opportunities to connect young people to the national parks and the natural and cultural treasures contained within, vital to the future viability of the national parks and the continued relevance of the stories and resources preserved and protected.

Priorities for park base needs 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 parks. 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 needs 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-121 in the "ONPS Summaries" section of the budget justification.

**Support Ocean and Coastal Resource Stewardship (FY 2011 CR Base: \$1,250,000 / FY 2012 Request: +\$1,250,000 / +4 FTE)** – As previously requested in the FY 2011 President's budget, funding would expand the integrated ocean and coastal program initiated in FY 2010 to parks in three additional NPS regions. Funding would support completion of one of the priority goals of the NPS Ocean Park Stewardship Action Plan: to increase technical capacity for ocean exploration and stewardship. Four specialists would be placed at parks in regions with current NPS Ocean Park Stewardship Action Plans, they would focus on park level programs and engage in regional partnerships with other Federal agencies to support park needs. This request would provide the Service with the ability to address an estimated additional \$805,000 of high priority ocean and coastal resource stewardship projects in parks.

Subsequent to the FY 2011 President's Budget request, Executive Order 13547 was issued in July 2010 establishing a new "National Policy for the Stewardship of the Ocean, Our Coasts, and the Great Lakes." The E.O. established a national policy to ensure the protection, maintenance, and restoration of the health of ocean, coastal, and Great Lakes ecosystems and resources with direct effects on 74 ocean and Great Lakes parks. Together this E.O. and the associated recommendations by the President's Ocean Policy Task Force established a series of national priorities that include developing coastal and marine spatial plans to enable a more integrated, comprehensive, ecosystem-based, flexible, and proactive approach to planning and managing natural resources, and also directed agencies to participate in this planning. The NPS would leverage the park-based specialists and project funding afforded through this request to enhance the Service's ability to support implementation of E.O. 13547 beginning with its priority marine spatial planning objective.

The NPS administers 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 the technical expertise and funding necessary to address park management issues associated with coral reef health, marine fish, and coastal processes affected by sea level rise pursuant to E.O. 13547. This request is also crucial to providing the NPS with the concurrent capacity necessary to complete its initial response to one of the findings in the 2001 National Park System Advisory Board's report, *Rethinking the National Parks for the 21st Century*, which recommended special attention be paid to the protection of aquatic and marine systems while increasing focus on their conservation of natural systems and the biodiversity they encompass.

**Support Underground Railroad Network to Freedom Program Operations (FY 2011 CR Base: \$657,000 / FY 2012 Request: +\$210,000)** – As requested previously in FY 2011, funding would 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 is demonstrated 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 Cultural Resource Networks (FY 2012 Request: +\$1,456,000 / +14 FTE)** – Funding is requested to increase the capacity of parks to manage and share information about cultural resources

This request would support the integration of cultural resource database systems to allow for the efficient and accurate identification and management of threatened resources and increase the number of parks that can engage in advanced ethnographic research. Both are key tools for informing effective resource protection and interpretation of culturally sensitive issues. This increase would support the hiring of additional GIS database managers and ethnographers who would provide support to parks within the network.

Rapid access to accurate, up-to-date electronic data is critical to NPS's management of cultural resources and especially vital to identifying which cultural resources are threatened by climate change and other factors. Data about historic structures, archeology sites and cultural landscapes resides in three Servicewide databases, which combined contain approximately 100,000 records. Integrating this data into a single Geographic Information System (GIS) would allow the National Park Service to more quickly and accurately identify the status of cultural resources, so that managers can determine appropriate strategies for mitigating threats, such as climate change. The absence of coordinated management of cultural resources data has resulted in varying levels of data integration efforts at parks, created obstacles to sharing information about baseline inventories of park cultural resources, prevented proactive management of some resources, and complicated regional and national efforts to manage park resources based on identified priorities. Coordinated data management would enable the NPS to better support approximately 330 parks that manage cultural resource data and facilitate better management decisions about park cultural resources. It would also enable NPS to more readily share information with cultural resource experts and partners outside of the National Park System who work to protect park assets.

Park managers rely on ethnographic research to understand the importance of park cultural resources to a diverse group of stakeholders, and in turn make informed management decisions that take these interests into account. Ethnographic research documents, evaluates, and interprets the relationship between the American public, including Native Americans and other traditionally associated peoples, and the natural and cultural resources in parks. For example, at Crater Lake National Park, an ethnographic study resulted in a better understanding of how Native Americans used park resources, while the Flight 93 National Memorial has relied heavily on ethnographic information for interpretive displays and exhibit planning. In addition to guiding management decisions regarding continued access to those resources, the study formed the basis for the park's interpretive programs including the creation of a trail guide for the public about how native tribes had utilized plants found in the park. A recent survey showed that less than one in six parks have access to the up to date, inclusive ethnographic data they require to provide them guidance in making more informed management decisions, such as providing more complete information to park visitors.

To encourage the efficient, and cost-effective, sharing of resources and address the highest priority needs of the NPS, the investments in both the integrated data systems and ethnographers would be shared by networks of parks identified as addressing issues of particular significance and vulnerability. These cultural resource networks would enable parks to better manage information about cultural resources and provide senior level expertise and coordination for cultural resource database management in each of the National Park Service's seven regions and for ethnographic research in four regions. Network GIS database managers and ethnographers would utilize the documentation work that would be accomplished through the requested additional project funding.

**Support Cultural Resource Projects (FY 2011 CR Base: \$22,031,000 / FY 2012 Request: +\$4,500,000)** – Funding is requested to improve the protection and preservation of the parks' most significant and vulnerable cultural resources by providing park managers with the complete and accurate information they require to effectively prioritize cultural resource management responsibilities. Specifically, cultural resource project funding would accelerate the completion of baseline inventories of cultural resources at the parks. The completed inventories would enable park managers to identify and prepare strategies to protect cultural resources vulnerable to threats such as hurricanes, oil spills, wildfires, floods, and the effects of climate change, and to understand the significance of these resources to a diverse stakeholder community. These inventories would also serve to inform the allocation of future

cultural resource project funding and support the nation's highest priority preservation needs in a systematic and fiscally informed manner.

Baseline inventories are the foundation of cultural resource management decisions. Park managers recognize that the effective protection of resources depends on prioritizing the needs of the park in relation to constraints on time, staffing, and funding. Baseline inventories document what sites, or assets, the park has, as well as the condition and significance of those sites, and whether they are exposed to any immediate or long-term threat. Each of the categories of park cultural resource (archeology, cultural landscapes, ethnography, historic structures, history, and museum collections) requires documentation to establish a baseline inventory.

Many parks have complete and accurate inventories of some of the categories of cultural resources, but many other parks have significant gaps, and several of the categories are particularly under-documented. For example, the NPS projects a total universe of 2,200 cultural landscapes in the National Park System. At the end of FY 2010, there were 576 complete, accurate, and reliable landscape records included in the Cultural Landscapes Inventory. Disasters such as hurricane Katrina and the Deepwater Horizon oil spill, as well as longer term issues such as climate change, demonstrate the importance of baseline documentation as a means of establishing a benchmark for future preservation, restoration, or mitigation, efforts.

The additional projects funded from this increase would focus on the inventorying of resources. This funding would support approximately 15 additional historical documentation projects per year and approximately 20 additional ethnographic projects per year geared toward identifying previously unknown cultural resources and understanding their significance for diverse stakeholder communities. The funding would also complete approximately 50 additional National Register of Historic Places documentation projects each year per year. Such documentation is a requirement of the legally mandated consultation process used in formally determining significance for management purposes.

The requested funding would also allow 10-20 parks per year to incorporate their known cultural resources data into Geographic Information Systems (GIS) which have become a standard tool for managing resources, modeling and predicting threats, and communicating the nature of the National Park Service's resources to the public. GIS provides a powerful, cost-effective tool for integrating Natural Resources, Cultural Resources, and Facilities data into a single platform for planning and interpretation. Evaluating vulnerability and using GIS for planning purposes will ensure that the National Park Service's decisions to invest in preserving specific resources are prudent and that the outcomes are sustainable.

**Support Interpretive Media Transformation (FY 2011 CR Base: \$0 / FY 2012 Request: +\$1,000,000 / +1 FTE)** – As previously requested in the FY 2011 President's Budget, funding would 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 assets 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.

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 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. Funding would also 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 would be utilized 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 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, preserve, and enjoy our natural environment.

**Eliminate Support for National Capital Performing Arts Program (FY 2011 CR Base: \$2,206,000 / FY 2012 Request: -\$2,206,000)** – The National Park Service proposes to eliminate the National Capital Performing Arts Program for FY 2012. This program provides funding relating to the performing arts for the Ford's Theatre Society, Wolf Trap, Carter Barron Amphitheater, Capital Concerts, and the National Symphony Orchestra. Wolf Trap funds provide for ushers and stagehands; Ford's Theatre Society funds support staff costs for productions, such as ushers; Capital Concerts and National Symphony Orchestra funding is used for performers and televised productions; and Carter Baron Amphitheater funds provide for advertising, lighting, sounds, instruments, and various staffing needs such as stagehands, ushers, and cashiers. This program is proposed for elimination as it has few direct impacts on the mission of the National Park Service. The proposed program elimination would allow the NPS to strategically focus its resources on maintaining the most critical park operations and fulfilling its core mission while addressing the realities of the current budget climate.

**Expand Land Use Management Program (FY 2011 CR Base: \$0 / FY 2012 Request: +\$2,000,000 / +12 FTE)** – As previously requested in the FY 2011 President's Budget, funding would provide the level of realty management support and expertise required to meet current needs for post acquisition park land management activities. These activities cannot be conducted by realty specialists that are funded through the Land Acquisition and State Assistance account, as post acquisition land management activities cannot legally be funded from the Land and Water Conservation Fund (LWCF). This ONPS account request would provide dedicated realty specialists throughout the National Park Service in each of the regional Land Resources offices, providing support to parks by complementing the expertise currently directed at Federal Land Acquisition with LWCF funds.

Realty services would include a broad range of land management activities focusing on: 1) land management assistance to regions and parks on matters such as jurisdictional boundaries, reservation of realty interest, encroachments, boundary line surveys, claims against land ownership, 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. Specifically, realty specialists would assist in the establishment of jurisdictional definition of law enforcement for crime scenes; identification of boundary encroachments and their remediation; resolution of road corridor issues with State Department of Transportation offices where parks do not own the road beds; and negotiation and coordination to protect park interests involving leases for telecommunication towers, and rights-of-way for utilities. Funding would provide for timely resolution of land management issues arising on a daily basis across the Service.

**Enhance USPP Security at National Icons (FY 2011 CR Base: \$102,647,000 / FY 2012 Request: +\$1,800,000 / +23 FTE)** – As previously requested in the FY 2011 President's Budget, 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 officers 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. These professionals would strengthen areas where the recent Inspector General's report cited deficiencies. Funding would also provide support for additional dispatch service, alarm monitoring, firearm and physical training for sworn officers, physical security and monitoring of 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 2011 CR Base: \$150,000 / FY 2012 Request: +\$700,000 / +2 FTE)** – As previously requested in the FY 2011 President's Budget, funding would 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 NPS employees, including seasonals, as well as NPS volunteers, 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 2016 from projected FY 2012 levels; and the number of Servicewide continuation of pay hours due to employee injuries by an estimated 13 percent by 2016. 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.

**Reduce Challenge Cost Share Program (FY 2011 CR Base: \$2,344,000 / FY 2012 Request: -\$44,000)**

– A slight reduction in funding is requested for the Challenge Cost Share Program in FY 2012. This program will provide a key partnership tool in support of the President's America's Great Outdoors Initiative.

**Enhance Cyclic Maintenance (FY 2011 CR Base: \$100,739,000 / FY 2012 Request: +\$3,207,000) –**

As previously proposed in FY 2011, funding is requested to increase the Service's capacity to perform regular cyclic maintenance on park assets. This request 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 (DM) and controlling the costs of maintenance and repairs.

Increased funding would support improvements as follows:

- Sustain condition of high priority assets by reducing the rate of deterioration.
- Continue functionality of assets through maintenance of critical components.
- Sustain acceptable levels of condition reached through the ARRA initiative.
- Contribute to 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 park missions and visitors, and employee safety. Regional base allocations have been adjusted for FY 2011 and will be adjusted annually, as necessary, to gain maximum efficiency in addressing asset deterioration.

**Support Repair and Rehabilitation (FY 2011 CR Base: \$97,122,000 / FY 2012 Request: +\$7,500,000)**

– Funding is requested to increase the Service's capacity to perform repair and rehabilitation work on park assets. This is one of several funding sources available to address deferred maintenance; however, facility repair needs continue to grow in spite of concerted efforts to address the issue. Initially, the Service had a very incomplete listing of its asset portfolio. As the NPS began to concentrate on maintenance issues, a combined effort was undertaken to both correct and complete the actual asset list



and begin the process of identifying and defining the actual deferred maintenance need. As this process continued, new assets in less than good condition were being added to the NPS portfolio, while current assets in disrepair continued to deteriorate. Thus, the defined need continued to grow as the portfolio of assets was more completely identified and accessed. The current critical systems (non-road) deferred maintenance backlog is \$3.4 billion.

**Consolidate Workforce Management Offices (FY 2012 Request: +\$6,000,000 / +46 FTE)** – As previously requested in the FY 2011 President’s Budget, funding would 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 2011 CR Base: \$14,067,000 / FY 2012 Request: +\$400,000 / +2 FTE)** – As previously requested in the FY 2011 President’s Budget, funding would 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 2011 CR Base: \$8,000,000 / FY 2012 Request: +\$750,000)** – As previously requested in the FY 2011 President’s Budget, funding would 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.

**Provide for Servicewide Communications and Support at Parks (FY 2011 CR Base: \$4,070,000 / FY 2012 Request: +\$4,852,000)** – Funding is requested to cover, primarily, licensing and messaging increases for which the parks would otherwise be assessed. Additionally, 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. By providing base funding for these rising costs on a centralized basis, the parks' funds could be re-focused on maintaining, preserving, and interpreting the parks.

### **Park Partnership Project Grants**

**Eliminate Park Partnership Project Grants (FY 2011 CR Base: \$5,000,000 / FY 2012 Request: -\$5,000,000 / -8 FTE)** – The budget proposes to eliminate Park Partnership Project grants in FY 2012 so that the NPS can focus its available funding on the highest-priority park projects and needs. The program was designed to leverage private investments for projects in national parks, but the projects funded have not always been among the National Park Service's highest priorities. The current economic climate has prevented potential partners from committing funding matches for this program. The NPS will continue to use other fund sources to complete high-priority partnership projects when the opportunity arises.

### **Natural Recreation and Preservation**

**Enhance the Rivers, Trails, and Conservation Assistance Program (FY 2011 CR Base: \$9,950,000 / FY 2012 Request: +\$1,186,000 / +8 FTE)** – Funding is requested to increase assistance to connect communities across America to parks and promote the natural resource conservation and outdoor recreation missions of the National Park Service. This request improves the program's capacity to advance efforts that: provide needed professional assistance to communities to create and enhance great urban parks, community green spaces, and blueways; develop new innovative partnerships; and promote recreation and a connection to nature among young people and their families. With this funding, the Rivers, Trails, and Conservation Assistance program will carry out at least 40 new place-based projects in areas that need them most, maintain 140 additional partner trail miles, conserve 100 additional river miles and 2,500 additional acres of land. The Rivers, Trails, and Conservation Assistance program is a key component of the President's America's Great Outdoors initiative, which seeks to connect all Americans to their natural and cultural heritage through recreation, service, and education.

**Support Chesapeake Bay Ecosystem Stewardship (FY 2011 CR Base: [\$1,000,000 in Statutory Aid] / FY 2012 Request: +\$2,000,000 / +2 FTE)** – As previously proposed in the FY 2011 President's Budget, 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, strengthening heritage tourism within the region, and promoting citizen stewardship of the Bay and region.

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 2012 Request: -\$8,805,000)** – The National Park Service is proposing to reduce funding for the Heritage Areas program for FY 2012 by over 50 percent. This proposed reduction would allow the Park Service to focus its available resources on sustaining other critical community partnership programs. State and local managers of NHAs continue to

rely heavily on Federal funding, even though the program was not intended as a pathway to long-term Federal funding. This proposed reduction supports the long-term sustainability of National Heritage Areas while also supporting the directive in the FY 2010 Interior Appropriations Act for NHAs to work toward becoming self-sufficient.

**Eliminate Preserve America Grants (FY 2011 CR Base: \$4,600,000 / FY 2012 Request: -\$4,600,000)**

The National Park Service is proposing to eliminate the Preserve America grants program for FY 2012. This proposed reduction would allow the Park Service to focus its available resources on managing national parks as well as other partnerships that support the mandates of the National Historic Preservation Act. 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 (-\$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 2012 under this subactivity. Funding for Chesapeake Bay Gateways and Trails is requested under the Natural Programs activity of this account.

**Historic Preservation Fund**

**Increase Support to Grants-in-Aid to States and Territories (+\$3,500,000)** – Funding is requested to support increased requirements. Since the first appropriations in FY 1969, the program has seen slight funding increases, but these increases have not nearly kept up with inflation. Consequently, the buying power of the annual HPF grants to the States has decreased to 25 percent of what it was in 1980. Decreased buying power, sharply increased review and compliance responsibilities, and increased easement holding responsibilities resulting from Federally-funded development grants (annual site inspections, evaluations of properties, and enforcement of appropriate design guidelines), have restricted the States' ability to meet the mandates of the National Historic Preservation Act.

The requested funding increase will support the prompt response needed by SHPO staff to meet mandates of the National Historic Preservation Act, including Section 106 compliance, National Register of Historic Places eligibility opinions, and grants to Certified Local Governments. Increased funding will facilitate SHPO's ability to respond to the steadily increasing number of Section 106 compliance reviews on federally funded infrastructure projects government-wide. It will also facilitate staff to increase the number of individual National Register of Historic Places eligibility opinions, as part of compliance reviews, which have increased by between 5,000 and 10,000 annually, from 73,900 opinions in FY 2005, to an estimated more than 110,000 determinations nationwide in FY 2010. For paperwork reduction reasons, NPS does not require States to report on the division of review and compliance consultation activities among Federal agencies, but the increases are due likely to increased Department of Defense and Department of Transportation funding and actions, which have increased according to SHPO reports.

The requested funding increase will support additional and larger grants to Certified Local Governments (CLGs) and more preservation activities at the local level. The funding increase will also support the increased number of SHPO evaluations of CLGs that is required by the Act. The number of CLGs participating in the Federal Historic Preservation Program will increase to approximately 1,820 in FY 2011, an increase of 12.5 percent from the 1,608 CLGs participating in FY 2007. The National Historic Preservation Act requires that States pass 10 percent of their HPF allotment to CLGs.

Although States receive Federal funds based on an allocation formula and must provide a 40 percent match in non-Federal funding, most States have overmatched their share in recent years. However, the recent economic decline has precluded many States from overmatching funding. The requested increase will allow States to continue to provide full services to their constituents. Historic preservation is a labor-

intensive field. Increases in funding result in new jobs. Most preservation activities involve the identification, evaluation and treatment of historic sites and properties, all of which require an increase in the workforce. The National Historic Preservation Act limits the amount administrative costs allocated from the HPF to 25 percent. The remaining 75 percent is used on the ground by States and Local governments to protect irreplaceable resources.

**Increase Support to Grants-In-Aid to Tribes (+\$3,000,000)** – Funding is requested to support increased requirements. This funding will enable approved tribes to develop fully effective, ongoing cultural and historic programs and provide the necessary funding for the steadily increasing number of Indian tribes that are approved by the NPS to assume State Historic Preservation Officer duties on tribal lands pursuant to the National Historic Preservation Act.

In FY 2010, there were 100 approved Tribal Historic Preservation Offices (THPOs). The number of approved THPOs is expected to grow to 118 in FY 2011 and to an estimated 125 in FY 2012. With the steady increase in the number of THPOs, even with the small funding increases in FY 2009 and 2010, the average allotment to individual THPOs decreased. For example, in FY 2009, there were 79 THPOs with an average grant of \$80,021. In FY 2010, however, there were 100 THPOs with an average grant of \$72,500.

- FY 2007 – 66 THPOs
- FY 2008 – 76 THPOs
- FY 2009 – 79 THPOs
- FY 2010 – 100 THPOs
- FY 2011 – 118 THPOs
- FY 2012 – 125 THPOs

This funding will provide grants for seven additional THPOs and small increases for the average grant amount going to the other 118 THPOs. Any funds remaining after THPOs will be awarded competitively, primarily to Tribes that have not assumed THPO duties on tribal lands—including Alaska Native Corporations that are not eligible to become THPOs. The competitive grants are awarded for individual cultural preservation projects. Eligible projects include development of tribal resource management plans, historic preservation skills development, historical and archeological property surveys, and oral history projects.

The requested increase will allow Tribes to continue to provide full services to their constituents. Historic preservation is a labor-intensive field. Increases in funding result in new jobs. Most preservation activities involve the identification, evaluation and treatment of historic sites and properties, all of which require an increase in the workforce. The National Historic Preservation Act limits the amount administrative costs allocated from the HPF to 25 percent. The remaining 75 percent is used on the ground by Tribes to protect irreplaceable resources.

**Eliminate Save America's Treasures Grants (FY 2010 Enacted / FY 2011 CR: \$25,000,000 / FY 2012 Budget Request \$0)** – The National Park Service proposes to eliminate the Save America's Treasures Program for FY 2012. This proposed reduction would allow the Park Service to focus its available resources on managing national parks as well as other partnerships that support the mandates of the National Historic Preservation Act. Since 1999, the Save America's 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 - (FY 2011 CR Base: \$142,988,000 / FY 2012 Request: -\$72,641,000 / -10 FTE)** – The budget requests construction funds to address only the highest priority projects. Individual projects are selected using merit-based criteria, combining accepted industry ranking standards and the Department of Interior's approved ranking criteria, are approved by the National Park Service Investment Review Board, and are documented within a comprehensive 5-year priority list. The FY 2012 Line Item

Construction list includes only the most critical life/health/safety, resource protection, and emergency projects.

**Reduce Support for Housing Improvement Program (FY 2011 CR Base: \$5,000,000 / FY 2012 Request: -\$2,000,000 / -3 FTE)** – The NPS requests a \$2 million reduction in the Housing Improvement Program for FY 2012. Of this amount, \$1.3 million would be transferred to the Construction Management and Operations budget activity (see CONST-xx) because NPS will concurrently shift program management and staffing responsibilities to the Associate Director of Park Planning, Facilities, and Land. The difference of \$700k was used to offset other increases in the NPS budget. The remaining funds in this appropriation (approximately \$3 million) will accomplish the same amount of housing improvement project work as in FY 2010 and FY 2011, due to greater management efficiencies and oversight in those years. The transfer will promote more program transparency by leaving the entire Housing Improvement appropriation available for project work.

**Reduce Support for Dam Safety Program (FY 2011 CR Base: \$2,500,000 / FY 2012 Request: -\$1,250,000)** – In FY 2012, the NPS is reducing the Dam Safety Program funding level because of excessive year-end carryover balances.

**Reduce Construction Planning Program (FY 2011 Base \$10,117,000 / FY 2012 Request -\$1,831,000)** – This decrease commensurately reflects the reduced level of funding requested in the Line Item Construction Program. Planning work will continue on FY 2013 projects and will begin on potential FY 2014 Line Item Construction projects.

**Realign Housing Improvement Program Staff & Support Functions to Construction Program Management Activity (FY 2011 CR Base: \$1,439,000 / 7 FTE; FY 2012 Request: +\$1,292,000 / +3 FTE)** – This change realigns housing improvement program management and support functions to the Construction Program Management Activity. Greater oversight of the housing improvement program is required at the Associate Director level to more efficiently and effectively manage assets, deferred maintenance and capital improvement projects. This realignment will make the Housing Improvement Program more transparent, in that every dollar in the Housing Program will be spent for deferred maintenance or capital improvement tasks.

**Reduce Support for Unit Management Plans (FY 2011 CR Base: \$7,859,000 / FY 2012 Request: -\$916,000 / -9 FTE)** – The Unit Management Planning effort was reduced to re-engineer the NPS planning process to make it more robust and efficient. This will include a comprehensive research effort to identify the foundation documents for each NPS unit and a bottom-up review of existing planning requirements. Planning efforts will be smaller in scope, amending existing plans where feasible, while the program seeks a balance between statutory requirements, fiscal realities, and timeliness.

**Support Special Resource Studies (FY 2011 CR Base: \$1,526,000 / FY 2012 Request: +\$485,000 / +2 FTE)** – Special Resource Studies are directed by Congress to 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. Products vary in complexity and duration depending on the scope of the study.

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

**Support Federal Land Acquisition Administration (FY 2011 CR Base: \$9,500,000 / FY 2012 Request: \$2,495,000/+5 FTE)** – The NPS is requesting an increase of \$2.5 million and 5 FTE for the Land Acquisition Administration program. This increase would contribute to the Administration's goal of fully funding Land and Water Conservation Fund programs at \$900 million as a key component of the America's Great Outdoors initiative. Under the proposal for FY 2012, the Land Acquisition Administration Program would support a proposed land acquisition program of \$109 million for projects, \$17 million for Inholdings, and \$12 million for Emergencies.

This proposal would continue the FY 2011 request for additional support to address the increasing level and complexity of a nationwide portfolio of Federal Land Acquisition projects. This increase would facilitate NPS acquiring lands (within authorized park boundaries) from willing sellers in a buyers' market, and thereby preclude forgone opportunities to protect vulnerable natural and historical resources in national parks and provide land to the American people for increased recreational opportunities. The volume of work, the complexity, and the urgency of land acquisition administration has been escalating as an increasing number of NPS acquisitions come from the Emergencies and Inholdings program elements. Intra-agency coordination has also increased as part of the America's Great Outdoors effort to make more strategic conservation decisions and promote more outdoor recreational opportunities for the American people.

In addition to providing an initial ramp up of staff to cover these efforts, funding would also cover increased targeted recruitment efforts towards diversifying the land acquisition workforce with new college and job training program graduates. Additionally, it would provide both formal and on-the-job training to ensure a Federal- and regional-based level of professional realty services for both the NPS and any landowners associated with lands that have been identified for NPS acquisition. The additional funding would also provide contracted services, where necessary, until the appropriate staffing level is attained for the work required. As the capacity for permanent staff to carry out all necessary work is reached, funding from the short-term contracted coverage would be redirected toward these permanent positions. The underlying goal is that the NPS and contractors can provide an appropriate level of realty services for the proposed increased acquisition level and that all landowners are shepherded through the acquisition process in a professional and timely manner.

**Increase Federal Land Acquisition (FY 2011 CR: \$76,766,000 / FY 2012 Request: +\$71,234,000) –** Of the \$71.234 million increase in LWCF funds requested for Land Acquisition, funding would be distributed to increase the Acquisition program elements as discussed below.

- **Emergencies (+\$9,000,000)** – An increase of \$9.0 million would bring this targeted element to the \$12.0 million level. The increased level of funding would permit the Service to address the increasing numbers of willing sellers who need quick resolution of their transactions. These acquisitions must still meet required authorization and prioritization guidelines. Unless there is a sudden, expensive emergency acquisition, this level of funding would permit the approximately 50 transaction requests currently in the queue to be addressed in a more timely manner, which is particularly critical in emergency situations.
- **Inholdings (+\$12,000,000)** – An increase of \$12.0 million would bring this targeted element of the Acquisition program to \$17.0 million. The increased level of funding for this targeted acquisition element would permit the Service to address the increasing numbers of willing sellers who need quick resolution of their transactions. These acquisitions must still meet required authorization and prioritization guidelines. Unless there is a sudden, expensive single transaction, this level of funding would permit the approximately 60 transaction requests currently in the queue to be attended to in a more timely manner.
- **Federal Land Acquisition (+\$49,234,000)** – An increase of \$49.234 million in general acquisition funding would bring total funding to \$109.0 million. At this level of funding, the NPS would help willing landowners sell their land and protect it and surrounding park lands in perpetuity. The FY 2012 land acquisition request totals over 148,700 acres of the highest priority landscapes, spanning the country from Alaska and Hawaii to Maine and Florida and the Virgin Islands. As required by law, the proposed tracts are located within authorized park boundaries.
- **Battlefield Acquisition Grants (+\$1,000,000)** – An increase of \$1.0 million would raise the level of funding for the American Battlefield Protection Program's Battlefield Acquisition Grants program to the authorized level of \$10 million. This funding would help States and local governments and non-profit partners to acquire and protect threatened Civil War battlefield land. 2012 is an opportune time to continue protecting Civil War battlefield sites because the nation will commemorate the Civil War



Sesquicentennial from 2011 to 2015. These competitively awarded Grants require a dollar-for-dollar non-Federal funding match. Grant amounts vary based upon the cost of the land to be purchased.

**Support State Conservation Grants Administration (FY 2011 CR Base: \$2,800,000 / FY 2012 Request: +\$2,200,000 / +6 FTE)** – The NPS requests an increase of \$2.2 million and 6 FTE for the State Conservation Grants Administration program. This increase would provide the staffing and administrative costs necessary to support the increased State Conservation Grants funding level, including funding that would be targeted to new proposed State Conservation Competitive Grants. This increase contributes to the Administration goal to fully fund Land and Water Conservation Fund (LWCF) programs, which is a key component of the America's Great Outdoors initiative.

The current State Conservation Grants program is allocated by formula, with 40 percent allocated equally to States and 60 percent allocated proportionately based on each State's total and urban populations. Since this allocation is formula-based and the specific amounts are determined for each State before grant proposals are submitted, LWCF Program Officers in the regions provide most of the grant proposal review, processing, and approval activities for NPS. Administration of the proposed new competitive grants funding would require additional NPS support to States to revise State Comprehensive Outdoor Recreation Plans, additional regional and national review and prioritization of projects, and new coordination and proposal approval processes at the national level. As a result, the responsibility and effort level required to support the program would ramp up considerably. The additional requested staff would provide this extra support while continuing to provide the regular administrative support required for the proposed increased in grants funding.

**Increase State Conservation Grants (FY 2011 Base: \$37,200,000 / FY 2012 Request: +\$40,800,000)** Funding is requested to provide increased support to States for outdoor recreation and land conservation as part of the Administration's commitment to fully fund at \$900 million the LWCF programs in 2012, and a key component of the America's Great Outdoors initiative. Consistent with the LWCF Act, \$78.0 million, or 40 percent of the total request for State Conservation Grants, would be equally apportioned among the 50 States and the District of Columbia and the Territories, which share one apportionment. The remaining 60 percent of the total request would fund a new State Conservation Competitive Grants component, described on LASA-55.

This funding would be used to acquire and develop lands for outdoor recreation, consistent with needs identified in the State Comprehensive Outdoor Recreation Plans (SCORPs). These funds would also continue to assist States in developing 5-year SCORPs, a prerequisite for participating in the LWCF program. Additional assistance in updating current SCORPs may be required to help States address the criteria and goals of the new competitive grant component. Approximately 400 additional grants would be funded with this increase.

**Establish Competitive State Conservation Grants (FY 2011 Base: \$0 / FY 2012 Request: +\$117,000,000)** – Funding is requested to launch a competitive grant component within the State Conservation grant program, a need that was frequently identified during public listening sessions for the America's Great Outdoors (AGO) initiative. This proposal supports the Administration's efforts to fully fund at \$900 million LWCF programs in 2012, and is a key component of the AGO initiative.

This competitive component is authorized under the LWCF Act, which stipulates that the grant funding, above and beyond the 40 percent required to be equally distributed to States, can be allocated by the Secretary on the basis of need, as established by applying Departmental guidelines. Creating and enhancing outdoor recreation opportunities would remain the underlying principal of the program. Funds would be targeted to urban areas, natural landscapes, and blueways/waterways for recreational investments. These grants would continue to provide 50:50 matching funds to States, and through States, to local governments.

These grants would support the America's Great Outdoors initiative and target urban areas and other areas that may lack open space and outdoor recreational opportunities. The overall objectives for the

program would include: the funding of “signature” projects that promote both outdoor recreation and conservation in large urban centers where access to natural areas has been inhibited or is unavailable; reconnecting and reengaging young people and their families in the outdoors, particularly those in disadvantaged communities; protecting, restoring, and connecting open space and natural landscapes; and providing access to blueways/waterways.

The projects would be expected to be larger in scale and would likely require and receive greater amounts of grant funding than has been typical in recent years for LWCF. Depending on established grant funding ceilings, NPS estimates that 10 to 50 grants (ranging from \$2.5 to \$10 million) could be funded to support acquisition of open spaces and natural areas and development of facilities for outdoor recreation. A provision in the LWCF Act prohibits more than 10 percent of the total grants funding from being provided to any one state in a given year. This would mean that the most funds any one State could receive through the competition would be \$ 17.9 million. Each State would continue to automatically receive an apportionment under the 40 percent allocation of the total appropriation. This amount would total approximately \$1.52 million per State, except for Washington, DC and the Territories, which would equally share one apportionment.

Applications would be evaluated based on general criteria as well as criteria specific to the target investment areas (urban, blueways, and natural landscapes). Common criteria would include factors such as: ability to demonstrate need for and benefits of the project; alignment with goals of State Comprehensive Outdoor Recreation Plans and other strategic plans; identification of partnerships and community support; demonstrated need for safe and accessible routes; multiple identified benefits, such as, flood control, heritage tourism and outdoor recreation; ability to leverage the federal funding; and other criteria enumerated in law. Objective specific criteria for more specialized projects would include additional evaluative factors, such as the project’s ability to increase/improve access (e.g., to waterways or other recreational amenities), or the use of science and mapping to identify important conservation lands.

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

Fixed Cost Component	FY 2010			FY 2012 Change					
	FY 2010	Enacted /	FY 2011	Appropriation					
	Actual	FY 2011 CR	Absorbed	ONPS	NR&P	HPF	Const	LASA	TOTAL
1 January 2010 Employee Pay Raise (2.0%)	NA	NA	[6,465]	0	0	0	0	0	0
January 2011 Employee Pay Raise (0%)	NA	NA		0	0	0	0	0	0
January 2012 Employee Pay Raise (0%)	NA	NA		0	0	0	0	0	0
COLA switch to Locality	NA	NA	[2,364]	1,733	0	0	0	0	1,733
2 Federal Employees Health Insurance (+7.0%)	NA	NA	[5,627]	5,695	99	0	188	48	6,030
3 One Less Paid Day	NA	NA		-5,165	-105	0	-183	-43	-5,496
4 Employee Compensation Payments	22,739	22,739	[310]	-33	0	0	0	0	-33
5 Unemployment Compensation Payments	19,429	19,429	[421]	301	0	0	0	0	301
6 GSA Space Rental Payments	59,037	59,037	[3,304]	1,627	0	0	0	0	1,627
7 Department Program Charges	37,946	37,946	[0]	<u>-320</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-320</u>
<b>Subtotal, Fixed Costs</b>				<b>3,838</b>	<b>-6</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>3,842</b>
8 Transfer: NR&P/Rivers and Trails Studies to CONST/Special Resources Studies				<u>0</u>	<u>-408</u>	<u>0</u>	<u>408</u>	<u>0</u>	<u>0</u>
<b>TOTAL, Fixed Costs and Related Changes</b>				<b>3,838</b>	<b>-414</b>	<b>0</b>	<b>413</b>	<b>5</b>	<b>3,842</b>
<b>TOTAL, Absorbed Fixed Costs</b>			<b>[18,491]</b>						

Administrative Cost Savings	FY 2010			FY 2012 Change Request					
	FY 2010	Enacted /	FY 2010	Appropriation					
	Actual	FY 2011 CR	Enacted	ONPS	NR&P	HPF	Const	LASA	TOTAL
1 Strategic Sourcing	NA	NA	NA	-7,656	-46	0	-1,014	0	-8,716
2 Travel	NA	NA	NA	-3,483	-14	0	-30	0	-3,527
3 Information Technology	NA	NA	NA	-5,676	-97	0	-149	0	-5,922
4 Eliminate Competitive Sourcing Studies	NA	NA	NA	-821	0	0	0	0	-821
5 Operational Savings from ARRA Projects	NA	NA	NA	-2,405	0	0	0	0	-2,405
6 Supplies and Materials	NA	NA	NA	<u>-21,399</u>	<u>-229</u>	<u>0</u>	<u>-3,207</u>	<u>0</u>	<u>-24,835</u>
<b>TOTAL, Administrative Cost Savings</b>				<b>-41,440</b>	<b>-386</b>	<b>0</b>	<b>-4,400</b>	<b>0</b>	<b>-46,226</b>

<b>NPS FY 2012 Budget Request Support Table (dollars in thousands)</b>				
<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	FY 2010	FY 2010	FY 2012	
SUBACTIVITIES	Adjusted	Enacted /	President's	Change from
Program Components	Enacted	FY 2011 CR	Request	FY 2011 CR
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>				
<b>PARK MANAGEMENT</b>				
RESOURCE STEWARDSHIP				
Natural Resource Stewardship	228,439	228,439	229,905	+1,466
Cultural Resource Stewardship	107,077	107,077	116,539	+9,462
Everglades Restoration and Research	9,982	9,982	9,832	-150
<b>Subtotal Resource Stewardship</b>	<b>345,498</b>	<b>345,498</b>	<b>356,276</b>	<b>+10,778</b>
VISITOR SERVICES				
Interpretation and Education	226,052	226,052	236,689	+10,637
Commercial Services	14,740	14,740	14,610	-130
<b>Subtotal Visitor Services</b>	<b>240,792</b>	<b>240,792</b>	<b>251,299</b>	<b>10,507</b>
PARK PROTECTION				
Law Enforcement and Protection	233,764	233,764	233,979	+215
United States Park Police Operations	102,647	102,647	102,727	+80
Health and Safety	27,813	27,813	28,189	+376
<b>Subtotal Park Protection</b>	<b>364,224</b>	<b>364,224</b>	<b>364,895</b>	<b>+671</b>
FACILITY OPERATIONS & MAINTENANCE				
Facility Operations	341,608	341,608	340,774	-834
Facility Maintenance	359,771	359,771	365,764	+5,993
<b>Subtotal Facility Operations &amp; Maintenance</b>	<b>701,379</b>	<b>701,379</b>	<b>706,538</b>	<b>+5,159</b>
PARK SUPPORT				
Management, Policy and Development	166,392	166,392	164,543	-1,849
Administrative Support	287,744	287,744	284,136	-3,608
<b>Subtotal Park Support</b>	<b>454,136</b>	<b>454,136</b>	<b>448,679</b>	<b>-5,457</b>
<b>Subtotal PARK MANAGEMENT</b>	<b>2,106,029</b>	<b>2,106,029</b>	<b>2,127,687</b>	<b>+21,658</b>
<b>EXTERNAL ADMINISTRATIVE COSTS</b>				
Employee Compensation Payments	22,739	22,739	22,706	-33
Unemployment Compensation Payments	19,429	19,429	19,730	+301
Centralized IT Costs	4,070	4,070	14,949	+10,879
Telecommunications	9,272	9,272	9,272	0
Postage	3,037	3,037	3,037	0
GSA Space Rental	59,037	59,037	61,870	+2,833
Departmental Program Charges	37,946	37,946	37,626	-320
<b>Subtotal EXTERNAL ADMINISTRATIVE COSTS</b>	<b>155,530</b>	<b>155,530</b>	<b>169,190</b>	<b>13,660</b>
<b>SUBTOTAL ONPS APPROPRIATION</b>	<b>2,261,559</b>	<b>2,261,559</b>	<b>2,296,877</b>	<b>+35,318</b>
<i>High Intensity Drug Trafficking Area (HIDTA) Transfer</i>	168			
<i>Transfer in for Service First</i>	53			
<b>SUBTOTAL ONPS (Total Budget Authority)</b>	<b>2,261,780</b>	<b>2,261,559</b>	<b>2,296,877</b>	<b>+35,318</b>
<b>CENTENNIAL PARTNERSHIP PROJECTS</b>				
	5,000	5,000	0	-5,000
<i>Transfer Use of Unobligated Balances from Recreation Fees (Mandatory Accounts)</i>	10,000	10,000	0	-10,000
<b>SUBTOTAL CPP (Total Budget Authority)</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>-15,000</b>
<b>NATIONAL RECREATION AND PRESERVATION</b>				
<b>RECREATION PROGRAMS</b>	<b>591</b>	<b>591</b>	<b>585</b>	<b>-6</b>
<b>NATURAL PROGRAMS</b>				
Rivers and Trails Studies	408	408	0	-408
Rivers, Trails and Conservation Assistance	8,872	8,872	9,959	+1,087
National Natural Landmarks	561	561	555	-6
Hydropower Recreation Assistance	872	872	862	-10
Chesapeake Gateways and Watertrails	0	0	2,000	+2,000
<b>Subtotal NATURAL PROGRAMS</b>	<b>10,713</b>	<b>10,713</b>	<b>13,376</b>	<b>+2,663</b>
<b>CULTURAL PROGRAMS</b>				
National Register Programs	16,351	16,351	16,723	+372
National Center for Preservation Technology & Training	1,984	1,984	1,971	-13
Native American Graves Protection & Repatriation Grants	2,331	2,331	1,750	-581
Japanese American Confinement Site Grants	3,000	3,000	3,000	0
American Battlefield Protection Program Assistance Grants	1,360	1,360	1,360	0
<b>Subtotal CULTURAL PROGRAMS</b>	<b>25,026</b>	<b>25,026</b>	<b>24,804</b>	<b>-222</b>
<b>ENVIRONMENTAL COMPLIANCE AND REVIEW</b>	<b>434</b>	<b>434</b>	<b>431</b>	<b>-3</b>
<b>GRANTS ADMINISTRATION</b>				
Historic Preservation Fund Administration	1,562	1,562	1,550	-12
Native American Graves Protection Grants Administration	191	191	190	-1
<b>Subtotal GRANTS ADMINISTRATION</b>	<b>1,753</b>	<b>1,753</b>	<b>1,740</b>	<b>-13</b>

<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	FY 2010	FY 2010	FY 2012	
SUBACTIVITIES	Adjusted	Enacted /	President's	Change from
Program Components	Enacted	FY 2011 CR	Request	FY 2011 CR
<b>INTERNATIONAL PARK AFFAIRS</b>				
Office of International Affairs	898	898	886	-12
International Border Program - Intermountain Region	757	757	752	-5
<b>Subtotal International Park Affairs</b>	<b>1,655</b>	<b>1,655</b>	<b>1,638</b>	<b>-17</b>
<b>HERITAGE PARTNERSHIP PROGRAMS</b>				
Commissions and Grants	16,805	16,805	7,994	-8,811
Administrative Support	1,009	1,009	999	-10
<b>Subtotal Heritage Partnership Programs</b>	<b>17,814</b>	<b>17,814</b>	<b>8,993</b>	<b>-8,821</b>
<b>PRESERVE AMERICA</b>	<b>4,600</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	1,000	1,000	0	-1,000
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	1,000	1,000	0	-1,000
HUDSON-FULTON-CHAMPLAIN QUADRICENTENNIAL	750	750	0	-750
LAMPREY WILD & SCENIC RIVER	200	200	0	-200
NATIONAL TROPICAL BOTANICAL GARDEN	500	500	0	-500
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	500	500	0	-500
SEWALL-BELMONT HOUSE NATL HISTORIC SITE	1,000	1,000	0	-1,000
STAR SPANGLED BANNER NHT	500	500	0	-500
YOSEMITE SCHOOLS	400	400	0	-400
<b>Subtotal Statutory Aid</b>	<b>5,850</b>	<b>5,850</b>	<b>0</b>	<b>-5,850</b>
<b>SUBTOTAL NATIONAL RECREATION &amp; PRESERVATION APPROPRIATION</b>	<b>68,436</b>	<b>68,436</b>	<b>51,567</b>	<b>-16,869</b>
<b>HISTORIC PRESERVATION FUND</b>				
<b>GRANTS-IN-AID</b>				
Grants-in-Aid to States and Territories	46,500	46,500	50,000	+3,500
Grants-in-Aid to Indian Tribes	8,000	8,000	11,000	+3,000
<b>Subtotal Grants-in-Aid</b>	<b>54,500</b>	<b>54,500</b>	<b>61,000</b>	<b>+6,500</b>
<b>GRANTS-IN-AID - SAVE AMERICA'S TREASURES</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>
<b>SUBTOTAL HISTORIC PRESERVATION FUND APPROPRIATION</b>	<b>79,500</b>	<b>79,500</b>	<b>61,000</b>	<b>-18,500</b>
<b>SUBTOTAL HISTORIC PRESERVATION FUND (Total Budget Authority)</b>	<b>79,500</b>	<b>79,500</b>	<b>61,000</b>	<b>-18,500</b>
<b>CONSTRUCTION</b>				
<b>LINE ITEM CONSTRUCTION</b>				
LINE ITEM CONSTRUCTION - REGULAR	142,988	142,988	66,347	-76,641
LINE ITEM CONSTRUCTION - NORTH SHORE ROAD	6,800	0	4,000	+4,000
<b>Subtotal Line Item Construction</b>	<b>149,788</b>	<b>142,988</b>	<b>70,347</b>	<b>-72,641</b>
<b>SPECIAL PROGRAMS</b>				
<b>EMERGENCIES &amp; UNSCHEDULED PROJECTS</b>				
Emergency, Unscheduled, and Storm Damage Projects	3,000	3,000	2,890	-110
Seismic Safety of Natl Park System Buildings	975	975	971	-4
<b>Subtotal EMERGENCIES &amp; UNSCHEDULED PROJECTS</b>	<b>3,975</b>	<b>3,975</b>	<b>3,861</b>	<b>-114</b>
HOUSING IMPROVEMENT PROGRAM	5,000	5,000	2,965	-2,035
DAM SAFETY PROGRAM	2,500	2,500	1,250	-1,250
EQUIPMENT REPLACEMENT PROGRAM	14,516	14,516	13,750	-766
<b>Subtotal SPECIAL PROGRAMS</b>	<b>25,991</b>	<b>25,991</b>	<b>21,826</b>	<b>-4,165</b>
<b>CONSTRUCTION PLANNING</b>	<b>10,117</b>	<b>10,117</b>	<b>7,712</b>	<b>-2,405</b>
<b>CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>				
Associate Director, Park Planning, Facilities, and Land	1,439	1,439	2,497	+1,058
Denver Service Center Operations	18,794	18,794	17,803	-991
Harpers Ferry Center Operations	11,675	11,675	10,978	-697
Regional Facility Project Support	6,627	6,627	6,312	-315
<b>Subtotal CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>	<b>38,535</b>	<b>38,535</b>	<b>37,590</b>	<b>-945</b>
<b>MANAGEMENT PLANNING</b>				
Unit Management Plans	7,859	7,859	6,913	-946
Strategic Planning	1,029	1,029	629	-400
Special Resources Studies	1,526	1,526	2,416	+890
GIS Planning and Compliance	4,924	4,924	4,688	-236
<b>Subtotal MANAGEMENT PLANNING</b>	<b>15,338</b>	<b>15,338</b>	<b>14,646</b>	<b>-692</b>
<b>SUBTOTAL CONSTRUCTION APPROPRIATION</b>	<b>239,769</b>	<b>232,969</b>	<b>152,121</b>	<b>-80,848</b>
Rescission - Storm Damage	-11,200			
<b>SUBTOTAL CONSTRUCTION w/ Storm Damage Rescission</b>	<b>228,569</b>	<b>232,969</b>	<b>152,121</b>	<b>-80,848</b>
Transfer from Exec. Off. of the Pres.; Spectrum Relocation Fund	5,579			
<b>SUBTOTAL CONSTRUCTION (Total Budget Authority)</b>	<b>234,148</b>	<b>232,969</b>	<b>152,121</b>	<b>-80,848</b>

<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	FY 2010	FY 2010	FY 2012	
SUBACTIVITIES	Adjusted	Enacted /	President's	Change from
Program Components	Enacted	FY 2011 CR	Request	FY 2011 CR
<b>LAND ACQUISITION/STATE ASSISTANCE</b>				
<b>FEDERAL LAND ACQUISITION ADMINISTRATION</b>	9,500	9,500	12,000	+2,500
<b>FEDERAL LAND ACQUISITION</b>				
Emergency, Hardship, Relocation	3,000	3,000	12,000	+9,000
Holdings, Donations, and Exchanges	5,000	5,000	17,000	+12,000
American Battlefield Protection Program (Grants)	9,000	9,000	10,000	+1,000
Projects	59,766	59,766	109,000	+49,234
<b>Subtotal FEDERAL LAND ACQUISITION</b>	<b>76,766</b>	<b>76,766</b>	<b>148,000</b>	<b>+71,234</b>
<b>Subtotal FEDERAL LAND ACQUISITION AND ADMINISTRATION</b>	<b>86,266</b>	<b>86,266</b>	<b>160,000</b>	<b>+73,734</b>
<b>STATE CONSERVATION GRANTS ADMINISTRATION</b>	2,800	2,800	5,000	+2,200
<b>STATE CONSERVATION GRANTS</b>				
State Conservation Grants	37,200	37,200	78,000	+40,800
Competitive State Conservation Grants	0	0	117,000	+117,000
<b>Subtotal STATE CONSERVATION GRANTS</b>	<b>37,200</b>	<b>37,200</b>	<b>195,000</b>	<b>+157,800</b>
<b>Subtotal STATE ASSISTANCE</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>	<b>+160,000</b>
<b>SUBTOTAL LAND ACQUISITION/STATE ASSISTANCE APPROPRIATION</b>	<b>126,266</b>	<b>126,266</b>	<b>360,000</b>	<b>+233,734</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 DISCRETIONARY BUDGET AUTHORITY</b>	<b>2,755,130</b>	<b>2,753,730</b>	<b>2,891,565</b>	<b>+137,835</b>
<b>MANDATORY APPROPRIATIONS</b>				
<b>RECREATIONAL FEE PERMANENT APPROPRIATION</b>				
Recreational Fee Program	167,542	165,500	166,500	+1,000
Deed Restricted Parks Fee Program	1,564	1,500	1,687	+187
[ Subtotal, Recreation Fee Programs]	[+169,106]	[+167,000]	[+168,187]	[+1,187]
Transportation Systems Fund	14,444	14,586	14,586	0
Educational Exp. Children of Employees, YELL NP	1,210	700	721	+21
Payment-Tax Losses on Land Acquired for GRTE NP	20	20	19	-1
<b>Subtotal Recreational Fee Permanent Appropriation</b>	<b>184,780</b>	<b>182,306</b>	<b>183,513</b>	<b>+1,207</b>
<i>Transfer Use of Unobligated Balances to Park Partnership Projects</i>	<i>-10,000</i>	<i>-10,000</i>	<i>0</i>	<i>+10,000</i>
<b>SUBTOTAL Recreational Fee Permanent Appropriation (Total BA)</b>	<b>174,780</b>	<b>172,306</b>	<b>183,513</b>	<b>+11,207</b>
<b>OTHER PERMANENT APPROPRIATIONS</b>				
Contribution for Annuity Benefits for USPP	41,013	42,506	43,875	+1,369
Park Concessions Franchise Fees	64,910	63,500	68,400	+4,900
Concessions Improvement Accounts	26,317	15,600	7,000	-8,600
[ Subtotal, Concessions Fees and Accounts]	[+91,227]	[+79,100]	[+75,400]	[-3,700]
Park Building Lease and Maintenance Fund	4,059	4,363	4,690	+327
Filming/Recording Special Use Fee Program	1,185	1,000	1,000	0
Operation & Maintenance of Quarters	21,726	22,269	22,826	+557
Glacier Bay NP&Pres Resource Protection	2,142	3,000	3,000	0
Delaware Water Gap, Route 209 Operations	50	50	50	0
<b>Subtotal Other Permanent Appropriations</b>	<b>161,402</b>	<b>152,288</b>	<b>150,841</b>	<b>-1,447</b>
<i>Subtotal Without Concessions Improvement Accounts</i>	<i>135,085</i>	<i>136,688</i>	<i>143,841</i>	<i>+7,153</i>
<b>OUTER CONTINENTAL SHELF OIL LEASE REVENUES</b>				
State Conservation Grants from OCS Oil Lease Revenues	883	221	97	-124
Administrative Support	27	7	3	-4
<b>Subtotal Outer Continental Shelf Oil Lease Revenues</b>	<b>910</b>	<b>228</b>	<b>100</b>	<b>-128</b>
[ Subtotal, Centennial Challenge (legislation pending)]	[0]	[0]	[0]	[0]
Donations (General)	40,412	41,000	30,000	-11,000
Preservation, Birthplace of Abraham Lincoln	3	4	4	0
<b>Subtotal Miscellaneous Trust Funds</b>	<b>40,415</b>	<b>41,004</b>	<b>30,004</b>	<b>-11,000</b>
<b>L&amp;WCF CONTRACT AUTHORITY</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>SUBTOTAL MANDATORY AUTHORITY</b>	<b>407,507</b>	<b>395,826</b>	<b>394,458</b>	<b>-1,368</b>
<i>Subtotal Mandatory Authority w/o Concessions Improvement Accounts</i>	<i>381,190</i>	<i>380,226</i>	<i>387,458</i>	<i>+7,232</i>
<b>TOTAL NATIONAL PARK SERVICE- Regular Approps and Mandatory Authority</b>	<b>3,158,037</b>	<b>3,139,556</b>	<b>3,286,023</b>	<b>+146,467</b>
<b>TOTAL NATIONAL PARK SERVICE - TOTAL AUTHORITY</b>	<b>3,162,637</b>	<b>3,149,556</b>	<b>3,286,023</b>	<b>+136,467</b>
<i>TOTAL NPS w/o Concessions Improvement</i>	<i>3,136,320</i>	<i>3,133,956</i>	<i>3,279,023</i>	<i>+145,067</i>

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

Account Number	Receipt Account Title	FY2010 actual	FY2011 estimate	FY2012 estimate
<b>SPECIAL FUND RECEIPT ACCOUNTS</b>				
<b>Recreation Fees Permanent Appropriations</b>				
5110.1	Recreational Fee Program	167,542	165,500	166,500
5110.1	Deed-Restricted Parks Fee Program	1,564	1,500	1,687
	[Subtotal, account 5110.1]	[169,106]	[167,000]	[168,187]
5164.1	Transportation Systems Fund	14,444	14,586	14,586
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	1,210	700	721
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	20	20	19
	<b>Subtotal, Recreation Fee Receipt Account</b>	<b>184,780</b>	<b>182,306</b>	<b>183,513</b>
<b>Other Permanent Appropriations</b>				
14X1034	Contribution for Annuity Benefits for USPP	41,013	42,506	43,875
5431.1	Park Concessions Franchise Fees	64,910	63,500	68,400
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	4,059	4,363	4,690
5247	Filming and Photography Special Use Fee Program	1,185	1,000	1,000
5049.1	Rents and Charges for Quarters	21,726	22,269	22,826
5412.1	Glacier Bay National Park, Resource Protection	2,142	3,000	3,000
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	50	50	50
5169.1	Concessions Improvement Accounts <sup>1</sup>	26,317	15,600	7,000
	<b>Subtotal, Other Permanent Appropriations</b>	<b>161,402</b>	<b>152,288</b>	<b>150,841</b>
<b>Miscellaneous Trust Funds</b>				
8037.1	Donations to National Park Service	40,412	41,000	30,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	3	4	4
	<b>Subtotal, Miscellaneous Trust Funds</b>	<b>40,415</b>	<b>41,004</b>	<b>30,004</b>
<b>TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS</b>		<b>386,597</b>	<b>375,598</b>	<b>364,358</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	6	6	6
<b>TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND</b>		<b>16</b>	<b>16</b>	<b>16</b>
<b>GRAND TOTAL, RECEIPTS REPORTED BY NPS</b>		<b>386,613</b>	<b>375,614</b>	<b>364,374</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**

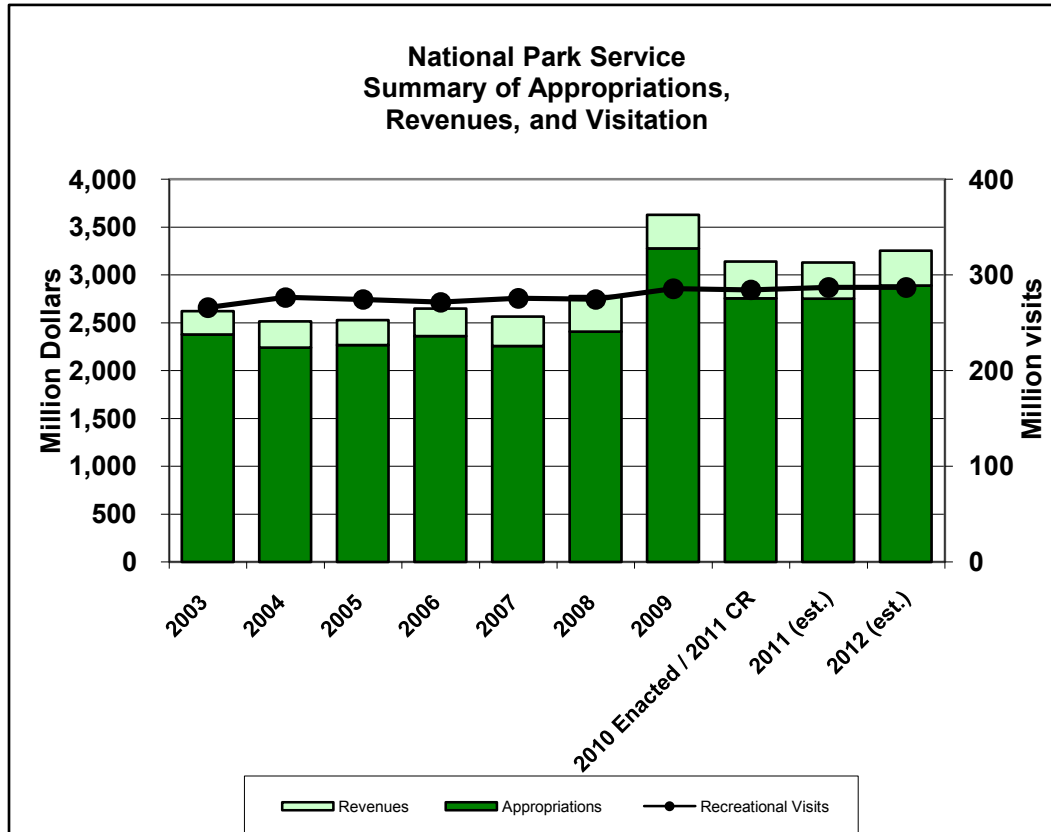
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Fiscal Year	Appropriations <sup>1</sup>	Revenues <sup>2</sup>	Recreational Visits (millions) <sup>3</sup>
2003	2,379,772	244,458	265.8
2004	2,241,930	273,630	276.4
2005	2,266,852	263,463	274.3
2006	2,361,616	286,319	271.4
2007	2,257,944	307,615	275.6
2008	2,407,432	373,705	274.4
2009	3,278,331	352,386	285.5
2010 Enacted / 2011 CR	2,755,130	386,597	284.3
2011 (estimate)	2,753,730	375,598	286.9
2012 (estimate)	2,891,565	364,358	286.9

<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 through the American Reinvestment and Recovery Act 2009.

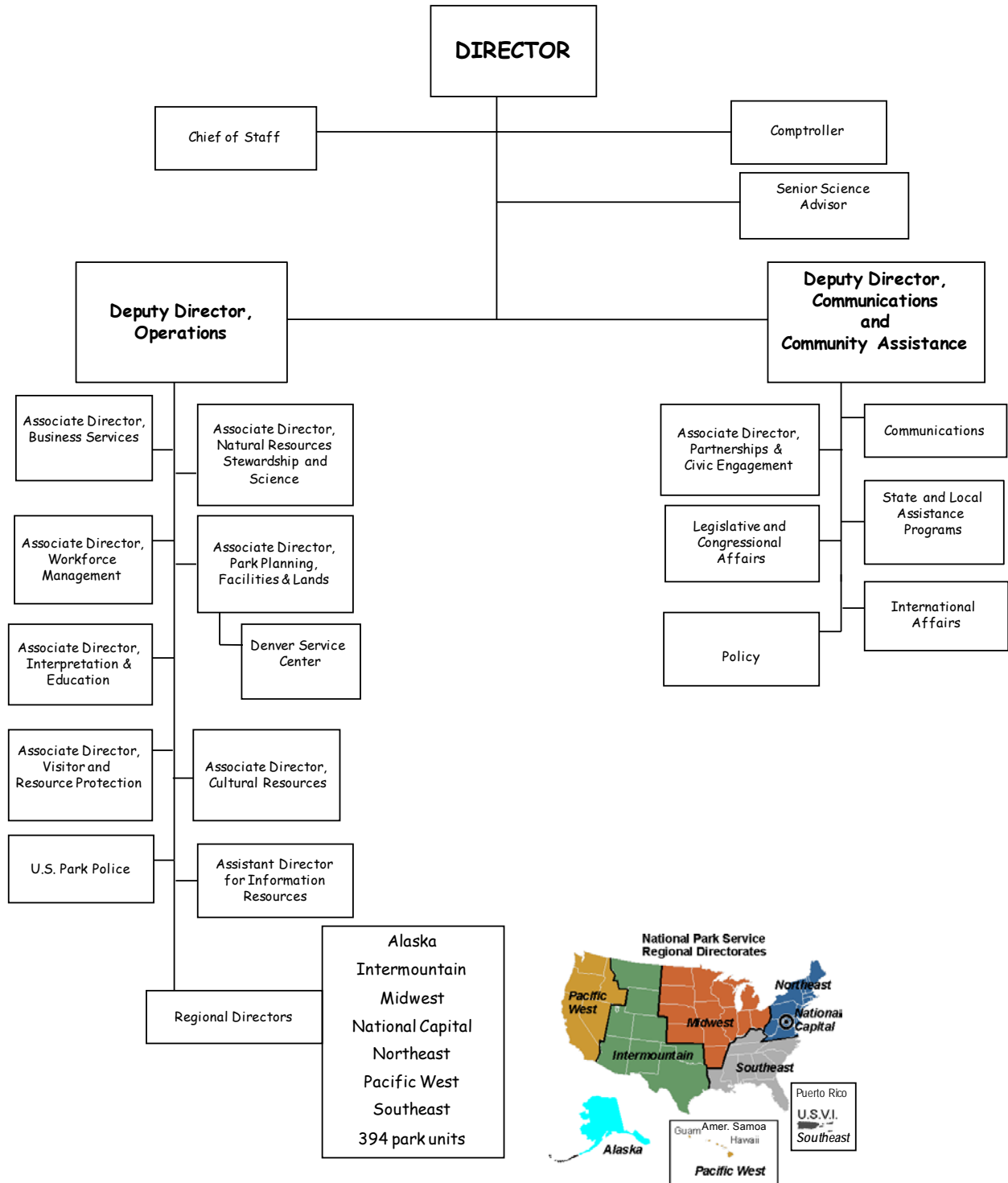
<sup>2</sup> The Outer Continental Shelf Oil Revenues from Minerals Management Service are not included.

<sup>3</sup> Please note that recreational visits, rather than total 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	135. Lincoln Boyhood NMem	146. Perry's Victory & International Peace Memorial NMem
107. Apostle Islands NL	122. Grand Portage NM	136. Lincoln Home NHS	147. Pictured Rocks NL
108. Arkansas Post NMem	123. Harry S Truman NHS	137. Little Rock Central High School NHS	148. Pipestone NM
109. Badlands NP	124. Herbert Hoover NHS	138. Minuteman Missile NHS	149. River Raisin NB
110. Brown v. Board of Education NHS	125. Homestead National Monument of America NM	139. Mississippi National River & Rec Area	150. Saint Croix NSR
111. Buffalo NR	126. Hopewell Culture NHP	140. Missouri National Recreational River NW&SR	151. Scotts Bluff NM
112. Cuyahoga Valley NP	127. Hot Springs NP	141. Mount Rushmore NMem	152. Sleeping Bear Dunes NL
113. Dayton Aviation NHP	128. Indiana Dunes NL	142. Nicodemus NHS	153. Tallgrass Prairie NPres
114. Effigy Mounds NM	129. Isle Royale NP	143. Niobrara National Scenic Riverway	154. Theodore Roosevelt NP
115. First Ladies NHS	130. James A Garfield NHS	144. Ozark National Scenic Riverways	155. Ulysses S Grant NHS
116. Fort Larned NHS	131. Jefferson National Expansion Memorial, NMem	145. Pea Ridge NMP	156. Voyageurs NP
117. Fort Scott NHS	132. Jewel Cave NM		157. William Howard Taft NHS
118. Fort Smith NHS	133. Keweenaw NHP		158. William Jefferson Clinton Birthplace Home NHS
119. Fort Union Trading Post NHS	134. Knife River Indian Village NHS		159. Wilson's Creek NB
120. George Rogers Clark NHP			160. Wind Cave NP
National Capital			
161. Antietam NB	170. Franklin D. Roosevelt Memorial, NMem	179. Mary McLeod Bethune Council House NHS	189. Thomas Jefferson Memorial NMem
162. Arlington House, The Robert E. Lee Memorial NMem	171. Frederick Douglass NHS	180. Monocacy NB	190. Vietnam Veterans Memorial NMem
163. Carter G. Woodson Home NHS	172. George Washington Memorial Parkway	181. National Capital Parks	191. World War II Memorial, NMem
164. Catoctin Mountain Park	173. Greenbelt Park	182. National Mall	192. Washington Monument NMem
165. Chesapeake & Ohio Canal NHP	174. Harpers Ferry NHP	183. Pennsylvania Avenue NHS	193. White House
166. Clara Barton NHS	175. Korean War Veterans NMem	184. Piscataway Park	194. Wolf Trap National Park for the Performing Arts
167. Constitution Gardens	176. Lyndon B. Johnson Memorial Grove on the Potomac NMem	185. Potomac Heritage NST	
168. Ford's Theatre NHS	177. Lincoln Memorial, NMem	186. Prince William Forest Park	
169. Fort Washington Park	178. Manassas NBP	187. Rock Creek Park	
		188. Theodore Roosevelt Island NMem	

## Northeast

195. Acadia NP	215. Eisenhower NHS	234. Hampton NHS	253. Saint Croix Island IHS
196. Adams NHP	216. Eleanor Roosevelt NHS	235. Home of FD Roosevelt NHS	254. Saint Paul's Church NHS
197. African Burial Ground NM	217. Federal Hall NMem	236. Hopewell Furnace NHS	255. Saint-Gaudens NHS
198. Allegheny Portage RR NHS	218. Fire Island NS	237. Independence NHP	256. Salem Maritime NHS
199. Appalachian NST	219. Flight 93 NMem	238. John F Kennedy NHS	257. Saratoga NHP
200. Appomattox Court House NHP	220. Fort McHenry NM & Historic Shrine NM	239. Johnstown Flood NMem	258. Saugus Iron Works NHS
201. Assateague Island NS	221. Fort Necessity NB	240. Longfellow House – Washington's Headquarters NHS	259. Shenandoah NP
202. Bluestone NSR	222. Fort Stanwix NM	241. Lowell NHP	260. Springfield Armory NHS
203. Booker T Washington NM	223. Frederick Law Olmsted NHS	242. Maggie L. Walker NHS	261. Statue of Liberty NM
204. Boston African Amer. NHS	224. Fredericksburg/Spotsylvania Battlefields Memorial NMP	243. Marsh-Billings-Rockefeller NHP	262. Steamtown NHS
205. Boston NHP	225. Friendship Hill NHS	244. Martin Van Buren NHS	264. Theodore Roosevelt Birthplace NHS
206. Boston Harbor Islands NRA	226. Gateway NRA	245. Minute Man NHP	265. Theodore Roosevelt Inaugural NHS
207. Cape Cod NS	227. Gauley River NRA	246. Morristown NHP	266. Thomas Stone NHS
208. Castle Clinton NM	228. General Grant NMem	247. New Bedford Whaling NHP	267. Upper Delaware Scenic & Recreational River
209. Cedar Creek and Belle Grove NHP	229. George Washington Birthplace NM	248. New River Gorge NR	268. Valley Forge NHP
210. Colonial NHP	230. Gettysburg NMP	249. Petersburg NB	269. Vanderbilt Mansion NHS
211. Delaware NSR	231. Governor's Island NM	250. Richmond NBP	270. Weir Farm NHS
212. Delaware Water Gap NRA	232. Great Egg Harbor NS&RR	251. Roger Williams NMem	271. Women's Rights NHP
213. Edgar Allan Poe NHS	233. Hamilton Grange NMem	252. Sagamore Hill NHS	

## Pacific West

272. Big Hole NB	287. Hagerman Fossil Beds NM	302. Manzanar NHS	316. Puukohola Heiau NHS
273. Cabrillo NM	288. Haleakala NP	303. Minidoka Internment NM	317. Redwood NP
274. Channel Islands NP	289. Hawaii Volcanoes NP	304. Mojave NPres	318. Rosie the Riveter/WWII Home Front NHP
275. City of Rocks NRes	290. John Day Fossil Beds NM	305. Mount Rainier NP	319. Ross Lake NRA
276. Crater Lake NP	291. John Muir NHS	306. Muir Woods NM	320. San Francisco Maritime NHP
277. Craters of the Moon NM	292. Joshua Tree NP	307. N Park of American Samoa	321. San Juan Island NHP
278. Craters of the Moon NPres	293. Kalaupapa NHP	308. Nez Perce NHP	322. Santa Monica Mtns NRA
279. Death Valley NP	294. Kaloko-Honokohau NHP	309. North Cascades NP	323. Sequoia NP
280. Devils Postpile NM	295. Kings Canyon NP	310. Olympic NP	324. USS Arizona Memorial NMem
281. Ebey's Landing NH Reserve	296. Lake Chelan NRA	311. Oregon Caves NM	325. War in the Pacific NHP
282. Eugene O'Neill NHS	297. Lake Mead NRA	312. Pinnacles NM	326. Whiskeytown Unit NRA
283. Fort Point NHS	298. Lake Roosevelt NRA	313. Point Reyes NS	327. Whitman Mission NHS
284. Fort Vancouver NHS	299. Lassen Volcanic NP	314. Port Chicago Naval Magazine NMem	328. Yosemite NP
285. Golden Gate NRA	300. Lava Beds NM	315. Pu'uhonua o Honaunau NHP	
286. Great Basin NP	301. Lewis & Clark NHP		

## Southeast

329. Abraham Lincoln Birthplace NHP	346. Chickamauga and Chattanooga NMP	363. Guilford Courthouse NMP	381. Poverty Point NM
330. Andersonville NHS	347. Christiansted NHS	364. Gulf Islands NS	382. Russell Cave NM
331. Andrew Johnson NHS	348. Congaree NP	365. Horseshoe Bend NMP	383. Salt River Bay NHP & Ecological Preserve
332. Big Cypress NPres	349. Cowpens NB	366. Jean Lafitte NHP & Pres	384. San Juan NHS
333. Big South Fork NR&RA	350. Cumberland Gap NHP	367. Jimmy Carter NHS	385. Shiloh NMP
334. Biscayne NP	351. Cumberland Island NS	368. Kennesaw Mountain NBP	386. Stones River NB
335. Blue Ridge Parkway	352. De Soto NMem	369. Kings Mountain NMP	387. Timucuan Ecological & Historic NPres
336. Brices Cross Roads NBS	353. Dry Tortugas NP	370. Little River Canyon NPres	388. Tupelo NB
337. Buck Island Reef NM	354. Everglades NP	371. Mammoth Cave NP	389. Tuskegee Airmen NHS
338. Canaveral NS	355. Fort Caroline NMem	372. Martin Luther King, Jr. NHS	390. Tuskegee Institute NHS
339. Cane River Creole NHP	356. Fort Donelson NB	373. Moores Creek NB	391. Vicksburg NMP
340. Cape Hatteras NS	357. Fort Frederica NM	374. Natchez NHP	392. Virgin Islands Coral Reef NM
341. Cape Lookout NS	358. Fort Matanzas NM	375. Natchez Trace NST	393. Virgin Islands NP
342. Carl Sandburg Home NHS	359. Fort Pulaski NM	376. Natchez Trace Pkwy	394. Wright Brothers NMem
343. Castillo de San Marcos NM	360. Fort Raleigh NHS	377. New Orleans Jazz NHP	
344. Charles Pickney NHS	361. Fort Sumter NM	378. Ninety Six NHS	
345. Chattahoochee River NRA	362. Great Smoky Mountains NP	379. Obed Wild & Scenic River	
		380. Ocmulgee NM	

## 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
AGO	America's Great Outdoors
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

**Other Abbreviations**

CLG	Certified Local Government designation
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

**Other Abbreviations**

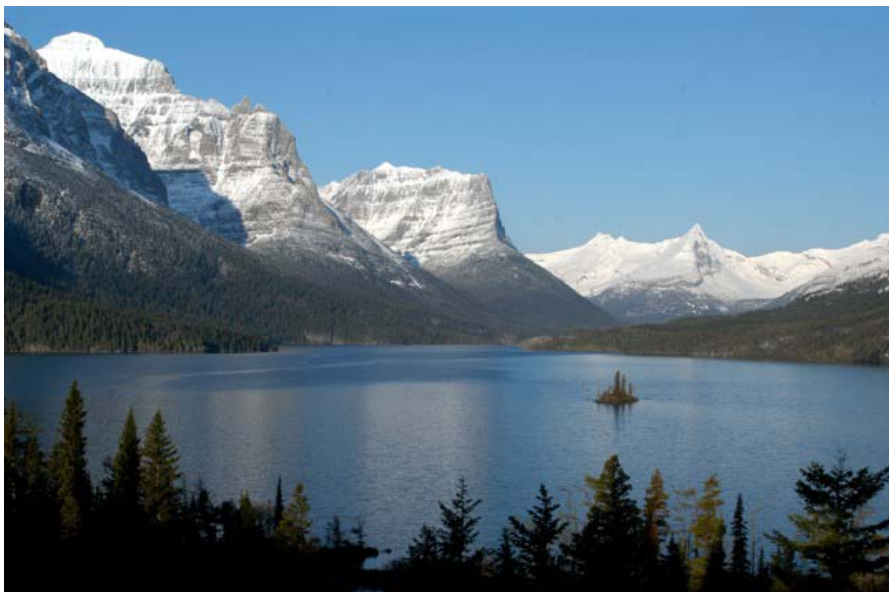
FLP	Federal Lands to Parks Program
FLREA	Federal Lands Recreation Enhancement Act
FMSS	Facility Management Software System
FPA	Fire Program Analysis System
FPI	Federal Preservation Institute
FTE	Full-Time (employee) Equivalent
FTS	Federal Telecommunication System
FWS	U.S. Fish and Wildlife Service
GAO	Government Accountability Office
GIS	Geographic Information System
GMP	General Management Plan
GPO	Government Printing Office
GPR	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)
HROC	Human Resource Operations Center
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
LSI	Leasehold Surrender Interest (NPS Concessions)
LWCF	Land and Water Conservation Fund
MABO	Major Acquisition Buying Offices
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

**Other Abbreviations**

NAGPRA	Native American Graves Protection and Repatriation Act
NAPA	National Academy of Public Administration
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

**Other Abbreviations**

SCA	Student Conservation Association
SCEP	Student Career Experience Program
SHPO	State Historic Preservation Office/Officer
SHRO	Servicing Human Resource Offices
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	U.S. 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



*Overlook of Wild Goose Island at Glacier National Park*



**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) Protecting, restoring, and maintaining natural and cultural resources in good condition and managing them within their broader ecosystem and cultural context; 2) Managing resources using adequate scholarly and scientific information; and, 3) Providing for the public enjoyment of and visitor experience at 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.
- **Facility Operations and Maintenance** encompasses the maintenance of buildings, other facilities, lands required to accommodate visitor use, and protecting other government investments.
- **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 2012 Budget Requirements: ONPS</b>															
Budget Activity/Subactivity	FY 2010 Actual		FY 2010 Enacted / FY 2011 CR		Fixed Costs & Related Changes <sup>2</sup>		Administrative Cost Savings <sup>1</sup>		Program Changes		FY 2012 Budget Request		Incr(+)/Decr(-) From FY 2011 CR		
	FTE	Amount	FTE	Amount	FTE	Amount	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Park Management</b>															
Resource Stewardship	2,531	345,498	2,531	345,498	-47	+342	0	-5,698	+102	+16,134	2,586	356,276	+55	+10,778	
Visitor Services	2,963	240,792	2,963	240,792	-80	+260	0	-4,155	+188	+14,402	3,071	251,299	+108	+10,507	
Park Protection	3,083	364,224	3,083	364,224	-43	+339	0	-6,492	+57	+6,824	3,097	364,895	+14	+671	
Facility Operations and Maintenance	5,201	701,379	5,201	701,379	-84	+841	0	-16,103	+100	+20,421	5,217	706,538	+16	+5,159	
Park Support	3,230	454,136	3,230	454,136	-50	-6,752	0	-8,992	+69	+10,287	3,249	448,679	+19	-5,457	
<b>Subtotal Park Management</b>	<b>17,008</b>	<b>2,106,029</b>	<b>17,008</b>	<b>2,106,029</b>	<b>-304</b>	<b>-4,970</b>	<b>0</b>	<b>-41,440</b>	<b>+516</b>	<b>+68,068</b>	<b>17,220</b>	<b>2,127,687</b>	<b>+212</b>	<b>+21,658</b>	
<b>External Administrative Costs</b>	<b>0</b>	<b>155,530</b>	<b>0</b>	<b>155,530</b>	<b>0</b>	<b>+8,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+4,852</b>	<b>0</b>	<b>169,190</b>	<b>0</b>	<b>+13,660</b>	
High Intensity Drug Trafficking Area (HIDTA) Transfer	0	[168]	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	426	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL ONPS</b>	<b>17,434</b>	<b>2,261,559</b>	<b>17,008</b>	<b>2,261,559</b>	<b>-304</b>	<b>+3,838</b>	<b>0</b>	<b>-41,440</b>	<b>+516</b>	<b>+72,920</b>	<b>17,220</b>	<b>2,296,877</b>	<b>+212</b>	<b>+35,318</b>	

1. This column includes both proposed FY 2012 cost savings and previously proposed FY 2011 management efficiencies.

2. The FTE in this column reflects the affect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

<b>Justification of Fixed Costs and Related Changes: ONPS</b> (all dollar amounts in thousands)			
			<b>FY 2012</b>
	<b>FY 2010</b>	<b>FY 2010</b>	<b>Fixed</b>
<b>Additional Operational Costs from 2011 and 2012 January Pay Raises</b>	<b>Budget</b>	<b>Enacted /</b>	<b>Costs</b>
		<b>FY 2011 CR</b>	<b>Change</b>
1 2010 Pay Raise, 3 Quarters in FY 2010 Budget (2%)	+\$17,669	NA	NA
2 2009 Pay Raise, 1 Quarter in FY 2010 Budget (3.9%)	+\$11,485	NA	NA
3 2010 Pay Raise, 1 Quarter in FY 2011 in Budget (2%) <i>Amount of pay raise absorbed</i>	NA NA	\$0 [+\$6,079]	NA NA
4 2011 Pay Raise, 3 Quarters in FY 2011 Budget (0%)	NA	\$0	NA
5 2011 Pay Raise, 1 Quarter in FY 2012 Budget (0%)	NA	NA	\$0
6 2012 Pay Raise, 3 Quarters in FY 2012 Budget (0%)	NA	NA	\$0
7 Non-foreign Area COLA Adjustment to Locality Pay <i>Amount of change absorbed</i>	NA NA	\$0 [+\$2,364]	+\$1,733 [\$0]
<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 and 2, FY 2010 pay estimates provided as a point of reference</li> <li>- Line 3 is the amount absorbed in FY 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</li> <li>- Line 4 and 5, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level.</li> <li>- Line 6 is shown as "0" to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.</li> </ul>			
<b>Other Fixed Cost Changes</b>			
	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2012</b>
	<b>Budget</b>	<b>Enacted /</b>	<b>Fixed</b>
		<b>FY 2011 CR</b>	<b>Costs</b>
			<b>Change</b>
<b>One Less Paid Day</b>	NA	NA	-\$5,165
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in FY 2012 than in FY 2011.			
<b>Employer Share of Federal Health Benefit Plans</b> <i>Amount of health benefits absorbed</i>	+\$4,704 [\$0]	\$0 [+\$5,314]	+\$5,695 [\$0]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY 2012, the increase is 6.8%.			
<b>Workers Compensation Payments</b> <i>Amount of workers compensation absorbed</i>	\$22,739 [\$0]	\$0 [+\$310]	-\$33 [\$0]
The adjustment is for actual charges through June 2010 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for FY 2012 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.			

	FY 2010 Budget	FY 2010 Enacted / FY 2011 CR	FY 2012 Fixed Costs Change
<b>Unemployment Compensation Payments</b>	\$19,429	\$0	+\$301
<i>Amount of unemployment compensation absorbed</i>	[\$0]	[\$421]	[\$0]
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.			
<b>Rental Payments</b>	\$59,037	\$0	+\$1,627
<i>Amount of space rental absorbed</i>	[\$0]	[\$3,304]	[\$0]
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.			
<b>Departmental Program Charges (Working Capital Fund)<sup>1</sup></b>	\$41,743	+\$46	-\$320
<i>Amount of WCF charges absorbed</i>	[\$0]	[\$0]	[\$0]
The change reflects changes in the charges for the centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management.			
<b><u>Related Changes - Internal Transfers and Other Non-Policy/Program Changes</u></b>			
<b>Centralized IT Costs</b>			+/- \$6,027
This moves ONPS Centralized IT billing funding from Park Management/Park Support/Administrative Support to External Administrative Costs/Centralized IT Costs.			
<b>GSA Space</b>			+/- \$1,206
This moves ONPS GSA Space funds from Park Management/Park Support/Administrative Support to External Administrative Costs/GSA Space Rental.			

<sup>1</sup> Reflects fixed cost changes to the NPS payments to the Departmental Working Capital Fund. Does not include changes in costs from direct billings paid out of Park Management and Fire funding.

## 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 and for the general administration of the National Park Service, \$2,296,877,000, of which \$9,832,000 for planning and interagency coordination in support of Everglades restoration and \$104,093,000 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, 2013.*

Note—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111–242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

### Justification of Major Proposed Language Changes

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In absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act. No major substantive changes are requested.

### Authorizing Statutes

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#### 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 – 450ss-3, 459 to 460a-11, and 460m – 460ttt-2** Specific national park areas or categories of National Park areas.

**16 U.S.C. 460 I-6(a-c):** 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.

### General Administration

**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.

**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.

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

Resource Stewardship (\$000)	FY 2010 Actual <sup>1</sup>	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-) <sup>2</sup>	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Natural Resource Stewardship	228,439	228,439	+227	-3,756	+4,995	229,905	+1,466
Cultural Resource Stewardship	107,077	107,077	+112	-1,789	+11,139	116,539	+9,462
Everglades Restoration	9,982	9,982	+3	-153	0	9,832	-150
<b>Total Requirements</b>	<b>345,498</b>	<b>345,498</b>	<b>+342</b>	<b>-5,698</b>	<b>+16,134</b>	<b>356,276</b>	<b>+10,778</b>
<i>Total FTE Requirements</i>	<i>2,531</i>	<i>2,531</i>	<i>-47</i>	<i>0</i>	<i>+102</i>	<i>2,586</i>	<i>+55</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2010.

<sup>2</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

### Summary of FY 2012 Program Changes for Resource Stewardship

Program Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+8,718	+84	ONPS-9, 28
• Support Ocean and Coastal Resources Stewardship	+1,250	+4	ONPS-9
• Support Underground Railroad Network to Freedom Program Operations	+210	0	ONPS-28
• Support Cultural Resource Networks	+1,456	+14	ONPS-29
• Support Cultural Resource Projects	+4,500	+0	ONPS-30
<b>TOTAL Program Changes</b>	<b>+16,134</b>	<b>+102</b>	

### Mission Overview

The Resource Stewardship Subactivity supports the NPS mission by protecting, preserving, and restoring natural and cultural resources and providing the knowledge and information necessary to ensure their proper management.

### 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 394 park units, 23 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 and critical 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 operational needs.
- Assesses the vulnerability of park natural resources to the effects of climate change, improves resource resiliency and develops adaptation strategies to these effects. Building on the existing I&M networks, develops an enhanced climate change monitoring system in collaboration with parks, other Department of the Interior bureaus, and other agencies and partners through Landscape Conservation Cooperatives (LCCs) which are 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 by identifying, documenting, and commemorating the people, events, objects, and locations of that heritage, including prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and museum collections.

**Everglades Restoration**

- Implements projects essential to the restoration of the natural ecological systems affecting Big Cypress NP, 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 2012 Programmatic Changes**

The FY 2012 budget request for Natural Resources Stewardship program is \$229,905,000 and 1,639 FTE, a program change of +\$4,995,000 and +40 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$3,745,000 / +36 FTE)** – Of the \$39.5 million requested for park base operations, \$3.7 million is requested for Natural Resource Stewardship.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-121 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Natural Resource Stewardship funding supports the NPS mission by providing park units with the resources to make informed resource management decisions to protect natural resources. It also provides parks with the resources to maintain and where necessary restore natural resources. In 2012, the proposed increases funds would provide operational support for a variety of needs, including improving natural resource management at Tallgrass Prairie National Preserve and science-based education at Yukon-Charley Rivers National Preserve.

**Support Ocean and Coastal Resource Stewardship (FY 2011 CR Base: \$1,250,000 / FY 2012 Request: +\$1,250,000 / +4 FTE)** – As previously requested in the FY 2011 President’s budget, funding would expand the integrated ocean and coastal program initiated in FY 2010 to parks in three additional NPS regions. Funding would support completion of one of the priority goals of the NPS Ocean Park Stewardship Action Plan: to increase technical capacity for ocean exploration and stewardship. Four specialists would be placed at parks in regions with current NPS Ocean Park Stewardship Action Plans, they would focus on park level programs and engage in regional partnerships with other Federal agencies to support park needs. This request would provide the Service with the ability to address an estimated additional \$805,000 of high priority ocean and coastal resource stewardship projects in parks.

Subsequent to the FY 2011 President’s Budget request, Executive Order 13547 was issued in July 2010 establishing a new “National Policy for the Stewardship of the Ocean, Our Coasts, and the Great Lakes.” The E.O. established a national policy to ensure the protection, maintenance, and restoration of the health of ocean, coastal, and Great Lakes ecosystems and resources with direct effects on 74 ocean and Great Lakes parks. Together this E.O. and the associated recommendations by the President’s Ocean Policy Task Force established a series of national priorities that include developing coastal and marine spatial plans to enable a more integrated, comprehensive, ecosystem-based, flexible, and proactive approach to planning and managing natural resources, and also directed agencies to participate in this planning. The NPS would leverage the park-based specialists and project funding afforded through this request to enhance the Service’s ability to support implementation of E.O. 13547 beginning with its priority marine spatial planning objective.

The NPS administers 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 the technical expertise and funding necessary to address park management issues associated with coral reef health, marine fish, and coastal processes affected by sea level rise pursuant to E.O. 13547. This request is also crucial to providing the NPS with the concurrent capacity necessary to

complete its initial response to one of the findings in the 2001 National Park System Advisory Board's report, *Rethinking the National Parks for the 21st Century*, which recommended special attention be paid to the protection of aquatic and marine systems while increasing focus on their conservation of natural systems and the biodiversity they encompass.

<b>Program Performance Change Natural Resources Stewardship</b>							
	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 President's Budget</b>	<b>Program Change Accruing In 2012</b>	<b>Program Change Accruing In Outyears</b>
Upland acres restored (Acres) la1A	3,945	10,909	14,385	14,811	15,261	450	
Total Actual/Projected Cost (\$000)	\$44,095	\$45,860	\$46,987	\$46,573	\$43,593	(\$2,980)	
Comments	Costs and performance include all contributing Programs. Performance is based on the increment and not the total.						
Invasive Plants (Acres) la1B	8,021	11,410	17,353.71	17,353	18,561	1,208	
Total Actual/Projected Cost (\$000)	\$24,167	\$25,770	\$28,100	\$27,676	\$27,269	(\$406)	
Comments							
Total Invasive Animals (populations) controlled (la2C)	110	119	114	114	115	1	
Total Actual/Projected Cost (\$000)	\$12,434	\$12,732	\$14,390	\$14,354	\$13,912	(\$443)	
Comments	Costs and performance include all contributing Programs.						
<p>Note: The 2011 Plan is the performance level based on the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and outyear targets build on the 2011 plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and outyear targets may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Note: Program Change Accruing in Outyears addresses lagging performance due to program changes occurring in 2012.</p>							

## 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 principal means through which the NPS maintains and improves the health of watersheds, landscapes, and marine and coastal resources, protects plants and animals on the lands and waters in parks, and actively endeavors to improve the resiliency of these natural resources and help them adapt 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, financial and human resource allocations, and long-term

**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.

investment in natural resource stewardship. The RSS also includes the anticipated effects of climate change, from both park-specific and Service-wide 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 165 fine particle samplers, 57 of which monitor visibility in parks. The NPS also operates a network of more than 65 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.

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.

**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

① Find more information 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 assists parks with an extensive range of activities 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 effort 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:** 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 NCKRI at <http://www2.nature.nps.gov/nckri/>

### Cooperative Landscape Conservation

DOI's approach to climate change is through Cooperative Landscape Conservation (CLC). Resources and expertise of DOI bureaus is leveraged with other Federal agencies, States, Tribes and others to focus on problems of concern to the Nation's varied ecosystems. The NPS continues to develop its leadership in cooperative landscape conservation through climate impact science studies, adaptation management techniques, carbon sequestration methods, and energy efficiency activities focused on practical, on-the-ground information and actions designed to achieve the Service's mission. In FY 2010 and FY 2011 CR, the NPS received funding of \$10 million to engage in DOI's Cooperative Landscape Conservation Initiative through direct support in three interrelated efforts 1) enhancing resource monitoring to leverage the existing NPS Inventory and Monitoring Networks and promoting new partnerships for effective park resource stewardship decision-making; 2) developing adaptation planning and response strategies for promoting ecosystem resilience, preserving America's natural and cultural heritage, and protecting facilities and infrastructure in parks; and, 3) providing subject-matter expertise and technical assistance to enable parks to implement priority short-term adaptation projects and plan for the long-term effects of climate change. While no new funding is requested for the NPS in FY 2012 in connection with this initiative, the NPS is nevertheless an active participant, collaborating with other DOI bureaus in the implementation of Landscape Conservation Cooperatives; continuing to inventory and monitor the condition of resources at parks and potential threats to those resources; and developing strategies to mitigate the effects of these threats as necessary.

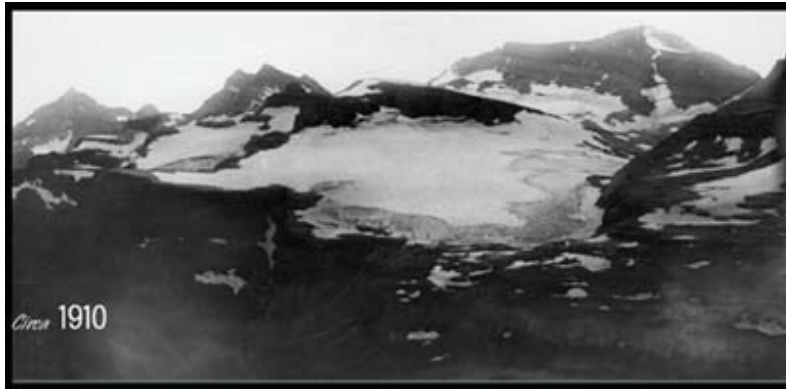
① Find more information online about cooperative landscape conservation response at: <http://www.nature.nps.gov/clc>

#### At A Glance...

##### Cooperative Landscape Conservation

The NPS collaborates with partners on science-based, adaptation, mitigation, and communication actions to effectively respond to the need for cooperative landscape conservation.

- The most vulnerable parks are located in high elevation, high latitude, coastal, and arid lands settings
- Priority parks receive enhanced monitoring for effects such as melting permafrost in Alaska and salt marsh salinity along the South Atlantic coast.
- Assist parks with vulnerability assessments, adaptation planning, scenario planning to integrate multiple conservation pathways into planning, and pilot adaptation projects
- Actively collaborate with Federal, state and local entities as part of the network of DOI Landscape Conservation Cooperatives to assist parks, including assigning five LCC Adaptation Coordinators to parks nationwide
- Invest in the advancement of the cooperative landscape conservation science-based information needed by parks through the system of DOI Climate Science Centers by stationing three CLC Scientists within CSCs
- Raise employees' and the public's awareness of projected cooperative landscape conservation impacts to park resources and facilities and the need for adaptation efforts



*Effects of climate change on Boulder Glacier in Glacier NP 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 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 managers; enhanced coordination across NPS program areas; and increased workforce diversity in NPS resource management.

#### **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" – is duty stationed at each of the 17 CESU host universities where they:

- Work with multiple parks and programs
- Identify park research, technical assistance, and education needs
- Assist in securing funding for park-based projects.
- Locate specialized expertise available from the more than 180 universities and other partners comprising the CESU network

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

- 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

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

**Environmental Response, Damage Assessment, and Restoration:** The Natural Resources Environmental Response, Damage Assessment, and Restoration activity (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). This activity 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. In FY 2010, NPS operations were heavily involved with the Deepwater Horizon/Mississippi Canyon 252 Oil Spill, both facilitating cost documentation and reimbursement efforts for spill response and leading Servicewide efforts for damage assessment and early restoration scoping processes. The reimbursable ceiling for spill response activities provided to the NPS by the U.S. Coast Guard was \$9.2 million at the end of the FY 2010. Financial obligations and expenditures under Natural Resource Damage Assessment (NRDA) activities for the oil spill totaled approximately \$2.6 million at the end of the fiscal year.

This activity 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, this activity 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 NPS 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 related to abandoned mine land. Thirty-two NPS projects in the American Recovery and Reinvestment Act directed \$22 million toward addressing abandoned mine health and safety concerns across the United States.

① Find more information online about the geologic resource activities at <http://www.nature.nps.gov/geology/index.cfm>

**Inventory and Monitoring (I&M):** The NPS administers a Servicewide Inventory and Monitoring effort 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. This science-based information 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.

I&M 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 natural resource stewardship activities (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 Service’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 NPS I&M efforts.

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

<b>At A Glance...</b>
<b>Natural Resource 12 Basic Data Sets</b>
<ul style="list-style-type: none"> <li>• Bibliographies</li> <li>• Species Lists</li> <li>• Biological Inventories</li> <li>• Base Cartography Data</li> <li>• Vegetation and Land Cover Maps</li> <li>• Soils Maps</li> <li>• Geologic Maps</li> <li>• Water Quality Data</li> <li>• Water Resources Location</li> <li>• Air Quality Related Values</li> <li>• Air Quality Data</li> <li>• Meteorological Data</li> </ul>



**Natural Resource Projects:** For FY 2012, the NPS has instituted a major change in its management of natural resource project funds to enhance their efficiency and effectiveness. The former Natural Resource Preservation Program base, together with the applicable portions of program bases that support park projects for Air Quality, Biological Resources, Natural Sounds, Water Resources, Cooperative Landscape Conservation, and Resource Protection, will be replaced by a single consolidated Natural Resource project base. Consolidation of these funding sources will assure that available natural resource stewardship project funds are focused on the Service's most critical and highest priority project needs in parks. The resulting \$11.8 million Natural Resource Project base will allow the Service to more effectively fund project needs in parks without the previous funding constraints that were tied to individual programs. For example, the annual funding cap for project funds from the air quality program will no longer exist. Instead, beginning in FY 2012, park air quality project needs would receive funding based on Servicewide priorities regardless of whether the total funding for projects of this type project is less than, equal to, or more than the former funding cap. Based on the current program base in FY 2012, the NPS is committed to a minimum of \$1.8 million for Cooperative Landscape Conservation projects from this funding source.

**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 effort 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 activity remains on ATMPs it is also endeavoring to address a range of other noise issues affecting parks, including adjacent 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 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 current RLCs (12 partially base funded by the previous Natural Resource Challenge) are listed in the table below.

Research Learning Center	Host	Parks Served
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 the RLCs 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. 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 social science activities 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; implement the 2010 Executive Order setting forward the nation's new National Ocean Policy as it affects ocean marine and Great Lakes parks; 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 science. Aquatic resource professionals address park 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.

The NPS also works with other DOI bureaus, the National Oceanographic and Atmospheric Administration (NOAA) and States in advancing the President's 2010 National Ocean Policy as it affects the 74 ocean, coastal and Great Lakes parks. The partnership is especially important for carrying out systematic marine spatial planning, which is the key initial step to implement the policy. Building on recent funding to improve ocean and coastal resource stewardship and in light of this new policy, the NPS continues to implement 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 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 ocean and coastal resource stewardship effort will actively partner with USGS and NOAA to implement resource management activities in parks, work with EPA as part of their Great Lakes Restoration Initiative which is expected to continue in FY 2012, 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/conserve.htm](http://www.nps.gov/pub_aff/oceans/conserve.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 WASO Office of Conservation and Outdoor Recreation. Each NPS-administered trail has its own base budget. Four new trails were

added under PL 111-11, bringing the total to 30 Federally-administered national scenic and historic trails. NPS administers or co-administers 23 of these long-distance trails. Servicewide activities include program leadership in developing the System through inter-agency coordination, policy development, partnership training, financial assistance, technical assistance research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service 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 the entire Trails System. The Connect Trails to Parks grant program competitively selects projects that enhance visitor information and appreciation -- as well as physical and community connections -- where national trails cross or intersect national parks and other Federal facilities. Further information is available at [www.nps.gov/nts/](http://www.nps.gov/nts/).

Administered by the NPS

Ala Kahakai National Historic Trail (NHT)  
 Appalachian National Scenic Trail (NST)  
 California NHT  
 Captain John Smith Chesapeake NHT  
 El Camino Real de los Tejas NHT  
 Ice Age NST  
 Juan Bautista de Anza NHT  
 Lewis & Clark NHT  
 Mormon Pioneer NHT  
 Natchez Trace NST  
 New England NST  
 North Country NST  
 Oregon NHT  
 Overmountain Victory NHT  
 Pony Express NHT  
 Potomac Heritage NST  
 Santa Fe NHT  
 Selma to Montgomery NHT  
 Star-Spangled Banner NHT  
 Trail of Tears NHT  
 Washington-Rochambeau Revolutionary Route  
 NHT

Co-Administered by NPS and BLM

El Camino Real de Tierra Adentro NHT  
 Old Spanish NHT

Administered by Other Agencies

Arizona NST (Forest Service)  
 Continental Divide NST (Forest Service)  
 Florida NST (Forest Service)  
 Iditarod NHT (Bureau of Land Management)  
 Nez Perce (Nee-Me-Poo) NHT (Forest Service)  
 Pacific Crest NST (Forest Service)  
 Pacific Northwest NST (Forest Service)

**Great Lakes Restoration Initiative:** The Obama Administration developed the Great Lakes Restoration Initiative (GLRI) in 2009 to restore and protect the Great Lakes region. Led by the U.S. Environmental Protection Agency (EPA), the GLRI invests in the region’s environmental and public health through a coordinated interagency process. The program focuses on five major restoration priorities: cleaning up toxics and areas of concern, combating invasive species, improving nearshore health by protecting watersheds from polluted run-off, restoring wetlands and other habitats, and improving the information, engagement, and accountability in the program overall. GLRI funds are distributed by the EPA and are meant to supplement base funding for federal agencies’ Great Lakes activities. The NPS is a strong partner in carrying out the five major restoration priorities through activities in parks throughout the ecosystem. More detailed information about these ecosystems is located within the FY 2012 Program Performance at the end of this section.

**Wild and Scenic Rivers:** The National Wild and Scenic Rivers System was created by Congress in 1968 (Public Law 90-542; 16 U.S.C. 1271 et seq.) to preserve certain rivers with outstanding natural, cultural, and recreational values in a free-flowing condition for the enjoyment of present and future generations.

The Act is notable for safeguarding the special character of these rivers, while also recognizing the potential for their appropriate use and development. It encourages river management that crosses political boundaries and promotes public participation in developing goals for river protection. Rivers may be designated by Congress or, if certain requirements are met, the Secretary of the Interior. Each river is administered by either a Federal or state agency. Designated segments need not include the entire river and may include tributaries.

With new designations from the 2009 Omnibus Lands Act, there are 203 rivers that comprise the National Wild and Scenic Rivers System. NPS has responsibilities for 58 of these, including: rivers that are units of the National Park System or located within park boundaries; rivers administered by NPS through legislatively established partnerships (Partnership WSRs); and rivers that are managed by States or Tribes (State-Administered WSRs). NPS responsibilities for overall river administration and management vary widely between the three types of rivers. The WSR Act requires the NPS to prepare Comprehensive River Management Plans and establish boundaries and river classification for non-state administered rivers. The NPS Unit Management Plan program supports this planning function. For all of these rivers, NPS evaluates and approves federally assisted water resource projects that may impact over 4,000 miles of designated rivers. NPS works with partners to satisfy other requirements under the Wild and Scenic Rivers Act to protect and enhance the river's free-flow, water quality, and other values which led to the river's designation as part of the National Wild and Scenic River System. New rivers may be added to the system through a number of mechanisms, including Congressionally authorized studies, funded through the NPS Rivers and Trails Studies program.

NPS established a Servicewide program in 2007 to build capacity and ensure coordination to meet the legislative requirements and assist partners with river conservation. Servicewide coordination activities include program leadership for the NPS Wild and Scenic Rivers Steering Committee, participation in the Interagency Wild and Scenic Rivers Coordinating Council, policy development and guidance, training, technical assistance, research and communications, and reporting. In addition, the Servicewide program provides support to seven NPS units that have enabling legislation with provisions similar to the Wild and Scenic Rivers Act for the review of Federally-assisted water resources projects, but are not part of the National Wild and Scenic Rivers System.

<u>National Park System Rivers</u>	<u>Rivers managed by States or Tribes</u>	<u>Partnership Wild &amp; 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)		

NPS Rivers Continued

St. Croix (MN &amp; WI)

Snake Headwaters (WY)

Tinayguk (AK)

Tlikakila (AK)

Tuolumne (CA)

Virgin (UT)

**FY 2012 Program Performance**


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The following are examples of planned FY 2012 natural resources stewardship activities:

- Stabilize and seal copper mine entrances for human safety and bat protection at Delaware Water Gap NRA.
- Monitor and assess the health of rocky intertidal communities using a consistent, multi-agency protocol at Pacific coastal parks including Cabrillo NM, Channel Island NP, Golden Gate NRA, Point Reyes NS, Redwood NP, and Olympic NP.
- Monitor changes in coastal erosion and permafrost at Bering Land Bridge NP and Cape Krusenstern NM.
- Assess potential noise and night sky impacts from proposed energy development projects outside parks and develop effective mitigation measures for Great Sand Dunes NP&Pres, Death Valley NP, Lake Mead NRA, and Mojave NP.
- Determine nitrogen pollution impact thresholds for high elevation plants and soils in North Cascades NP.
- Construct a barrier fence to protect Hawaiian petrels from feral cats at Hawaii Volcanoes NP.
- Mitigate population declines of two endangered endemic dune plants at Eureka dunes in Death Valley NP.
- Monitor trends in marine fish populations in multiple Florida and Caribbean parks.
- Document emerging archeological and paleoecological information in ice patches resulting from glacial melting in Glacier NP.
- Assess the effectiveness of newly created state marine protected areas at Point Reyes NS.
- Protect fossil resources through the use of rare earth element analysis at Badlands NP.
- Establish a phenology network to assess climate change response in multiple California parks.
- Monitor and assess the health of seagrass beds at Cape Cod, Assateague Island, and Fire Island National Seashores.
- Monitor the occurrence and extent of forest pests and pathogens at Indiana Dunes NL, Isle Royale NP, and Voyageurs NP.
- Inventory and protect salt marshes from risks of sea level rise at Acadia NP.
- Evaluate the extent of mercury exposure in songbirds at Voyageurs NP.
- Enhance protection of cave resources using remote surveillance in Jewel Cave NM.
- Develop a species action plan for the endangered Carolina northern flying squirrels at Blue Ridge Pkwy and Great Smokey Mountains NP.
- Complete soils mapping for Badlands NP, Bryce Canyon NP, Carlsbad Caverns NP, and White Sands NM.
- Assess nitrogen deposition effects on soils and plants in Big Bend NP.
- Conduct climate change scenario planning for multiple parks in Alaska.
- Evaluate pollinator response to climate change in 75 vulnerable parks.
- Expand scotch broom control at Point Reyes NS.
- Initiate actions to prevent the local extirpation of the endangered Brady's footcactus in Glen Canyon NRA.
- Quantify the impact of fire on carbon stocks in Yosemite and Sequoia & Kings Canyon NPs.

- Conduct Visitor Services Project surveys in 15 parks.
- Conduct evaluations of the non-visiting public and strategies to encourage visitation by underrepresented populations.

The following are examples of planned FY 2012 Great Lakes restoration activities to advance the Initiative funded by EPA. The amount that would be allocated by EPA to NPS in 2012 is not yet known. These activities build upon and continue those initiated in 2010 and continued in 2011.

- **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 work to remove invasive species in national parks and expand outreach and education to hunters, anglers, boaters, and other recreational users with the Fish and Wildlife Service and USDA Forest Service, to prevent further introduction and spread of invasive species. NPS will act to prevent the spread of the Viral Hemorrhagic Septicemia pathogen and other organisms to National Park resources through rapid response planning.
- **Nearshore Health and Nonpoint Source Pollution** – To manage and respond to environmental threats in Great Lakes parks, NPS will develop benthic habitat (bottom of a body of water) 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. Benthic habitats 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 by improving sediment transport, beach and nearshore flows; restoring wetlands, streamflow, in-stream habitats, fish spawning habitat; and protecting native plants.
- **Accountability, Education, Monitoring, Evaluation, Communication and Partnerships** – NPS will participate actively in achieving the objectives of the Lakewide Management Plans coordinated by EPA, and will continue to implement programs to promote sustainability and stewardship for protected areas and their gateway communities.

The following are examples of planned FY 2012 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 interpretive and educational programs and materials.
  - Develop river management plans and annual reports to show accomplishments.



<b>Program Performance Overview - Natural Resources Stewardship</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Landscapes</b>											
<b>End Outcome Measures</b>											
Percent of NPS managed stream channel and shoreline miles in desired condition (SP 1614, BUR 1a1D)	C/F	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	88.4% (55,277 of 62,500) +565	88.5% (55,325 of 62,500) +48	88.7% (55,431 of 62,500) +106	+106	55,659
Total actual/projected operational cost (\$000)	.	\$2,824	\$2,941	\$3,263	\$3,211	\$3,565	\$3,565	\$3,528	\$3,521	(\$8)	\$3,521
Actual/projected cost per acre restored (in dollars)	.	\$223	\$42	\$52	\$51	\$57	\$57	\$56	\$56	(\$0)	\$56
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations.									
Contributing Programs:	.	ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)	.	\$23	\$22	\$22	\$22	\$24	\$24	\$24	\$21	(\$4)	
Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR 1a1H)	C/F	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	83.4% (28,192,163 of 33,819,377.7) +49,287	83.4% (28,192,163 of 33,795,429) +0	83.57% (28,242,366 of 33,795,429) +50,203	+50,203	28,364,088
Total actual/projected operational cost (\$000)	—	\$1,622	\$688	\$738	\$6,580	\$810	\$810	\$809	\$815	\$6	\$815
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations.									
Contributing Programs:	—	ONPS Natural Resources Stewardship									

<b>Program Performance Overview - Natural Resources Stewardship</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Landscapes</b>											
<b>End Outcome Measures</b>											
Percent of baseline acres infested with invasive plants that are controlled (maintained as free of invasive plants) (SP 444, BUR la1B)	C/F	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	1.08% (17,353.71 of 1,611,867) +5,943.71	1.08% (17,353 of 1,613,228) +0	1.15% (18,561 of 1,613,228) +1,208	+1,208	19,768
Total actual/projected cost (\$000)		\$29,317	\$24,167	\$25,962	\$25,770	\$28,100	\$28,100	\$27,676	\$27,269	(\$406)	\$27,269
Actual/projected cost per acre (in dollars)		\$3,196	\$1,972	\$3,682	\$3,655	\$3,503	\$3,503	\$3,450	\$3,400	(\$51)	\$3,400
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations.									
Contributing Programs:		ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)		\$98	\$93	\$89	\$80	\$91	\$91	\$93	\$83	(\$11)	\$83
Percent of park populations of exotic (non-native) invasive animal species effectively controlled (SP 541, BUR la2C)	C/F	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	12.82% (114 of 889) - 5	12.5% (114 of 911) + 0	12.62% (115 of 911) + 1	+1	115
Total actual/projected cost (\$000)		\$10,503	\$12,434	\$12,714	\$12,732	\$14,390	\$14,390	\$14,354	\$13,912	(\$443)	\$13,912
Actual/projected cost per managed population (in dollars)		\$108,763	\$121,934	\$116,647	\$116,807	\$130,821	\$130,821	\$130,495	\$126,469	(\$4,026)	\$126,469
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. Decrease in FY 2010 performance mainly reflects increase in number of invasive species needing control. Minimal FY 2011 performance relative to FY 2012 performance reflects effects of late appropriations.									
Contributing Programs:		ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)		\$48	\$47	\$47	\$44	\$49	\$49	\$49	\$42	(\$7)	\$42

<b>Program Performance Overview - Natural Resources Stewardship</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 President's Budget	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Landscapes</b>											
<i>Intermediate Outcome Measures and Bureau Outcome Measures</i>											
Riparian (stream/shoreline) miles targeted in park plans for restoration, have been treated for restoration (SP 1471, BUR la1J )	C	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	1.1% (15.3 of 1,390) +4.4	1.24% (17.2 of 1,388.77) +1.9	1.31% (18.2 of 1,388.77) +1	+1	20.4
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 2004 [Previously SP 1474] , BUR la1A)	C/F	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	5.62% (14,385 of 255,827) +3,476	5.8% (14,811 of 255,526) +426	6.0% (15,261 of 255,526) +450	+450	16,905
Total actual/projected operational cost (\$000)	.	\$44,176	\$44,095	\$41,463	\$45,860	\$46,987	\$46,987	\$46,573	\$43,593	(\$2,980)	\$43,593
Actual/projected cost per acre restored (in dollars)	.	\$16,518	\$7,911	\$12,508	\$13,834	\$11,911	\$11,911	\$11,805	\$11,050	(\$755)	\$11,050
Contributing Programs:	.	ONPS Natural Resources Stewardship									
Construction Program contribution (\$000)	.	\$7,062	\$9,983	\$8,402	\$37,835	\$8,085	\$8,085	\$8,099	\$4,204	(\$3,895)	\$4,204
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)	.	\$7,062	\$9,983	\$8,402	\$37,835	\$8,085	\$8,085	\$8,099	\$4,204	(\$3,895)	\$4,204

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

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for Cultural Resource Stewardship program is \$116,539,000 and 897 FTE, a program change of +\$11,139,000 and +62 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$4,973,000 / +48 FTE)** – Of the \$39.5 million requested for park base operations, \$5.0 million is requested for Cultural Resource Stewardship.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-121 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Cultural Resource Stewardship funding supports the NPS mission by providing park units with the resources to make informed resource management decisions to protect cultural resources. It also provides parks with the resources to maintain and where necessary restore cultural resources. In 2012, the proposed increases funds would provide operational support for a variety of needs, including safeguarding priceless museum and archival materials at Little Bighorn Battlefield NM and Bighorn Canyon NRA and restoring the historic battlefield landscape at Gettysburg NMP in concert with the Civil War Sesquicentennial.

**Support Underground Railroad Network to Freedom Program Operations (FY 2011 CR Base: \$657,000 / FY 2012 Request: +\$210,000)** – As requested previously in FY 2011, funding would 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 is demonstrated 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 Cultural Resource Networks (FY 2012 Request: +\$1,456,000 / +14 FTE)** – Funding is requested to increase the capacity of parks to manage and share information about cultural resources. This request would support the integration of cultural resource database systems to allow for the efficient and accurate identification and management of threatened resources and increase the number of parks that can engage in advanced ethnographic research. Both are key tools for informing effective resource protection and interpretation of culturally sensitive issues. This increase would support the hiring of additional GIS database managers and ethnographers who would provide support to parks within the network.

Rapid access to accurate, up-to-date electronic data is critical to NPS's management of cultural resources and especially vital to identifying which cultural resources are threatened by climate change and other factors. Data about historic structures, archeology sites and cultural landscapes resides in three Servicewide databases, which combined contain approximately 100,000 records. Integrating this data into a single Geographic Information System (GIS) would allow the National Park Service to more quickly and accurately identify the status of cultural resources, so that managers can determine appropriate strategies for mitigating threats, such as climate change. The absence of coordinated management of cultural resources data has resulted in varying levels of data integration efforts at parks, created obstacles to sharing information about baseline inventories of park cultural resources, prevented proactive management of some resources, and complicated regional and national efforts to manage park resources based on identified priorities. Coordinated data management would enable the NPS to better support approximately 330 parks that manage cultural resource data and facilitate better management decisions about park cultural resources. It would also enable NPS to more readily share information with cultural resource experts and partners outside of the National Park System who work to protect park assets.

Park managers rely on ethnographic research to understand the importance of park cultural resources to a diverse group of stakeholders, and in turn make informed management decisions that take these interests into account. Ethnographic research documents, evaluates, and interprets the relationship between the American public, including Native Americans and other traditionally associated peoples, and the natural and cultural resources in parks. For example, at Crater Lake National Park, an ethnographic study resulted in a better understanding of how Native Americans used park resources, while the Flight 93 National Memorial has relied heavily on ethnographic information for interpretive displays and exhibit planning. In addition to guiding management decisions regarding continued access to those resources, the study formed the basis for the park's interpretive programs including the creation of a trail guide for the public about how native tribes had utilized plants found in the park. A recent survey showed that less than one in six parks have access to the up to date, inclusive ethnographic data they require to provide them guidance in making more informed management decisions, such as providing more complete information to park visitors.

To encourage the efficient, and cost-effective, sharing of resources and address the highest priority needs of the NPS, the investments in both the integrated data systems and ethnographers would be shared by networks of parks identified as addressing issues of particular significance and vulnerability. These cultural resource networks would enable parks to better manage information about cultural resources and provide senior level expertise and coordination for cultural resource database management in each of the National Park Service's seven regions and for ethnographic research in four regions. Network GIS database managers and ethnographers would utilize the documentation work that would be accomplished through the requested additional project funding.

**Support Cultural Resource Projects (FY 2011 CR Base: \$22,031,000 / FY 2012 Request: +\$4,500,000)** – Funding is requested to improve the protection and preservation of the parks' most significant and vulnerable cultural resources by providing park managers with the complete and accurate information they require to effectively prioritize cultural resource management responsibilities. Specifically, cultural resource project funding would accelerate the completion of baseline inventories of cultural resources at the parks. The completed inventories would enable park managers to identify and prepare strategies to protect cultural resources vulnerable to threats such as hurricanes, oil spills, wildfires, floods, and the effects of climate change, and to understand the significance of these resources to a diverse stakeholder community. These inventories would also serve to inform the allocation of future cultural resource project funding and support the nation's highest priority preservation needs in a systematic and fiscally informed manner.

Baseline inventories are the foundation of cultural resource management decisions. Park managers recognize that the effective protection of resources depends on prioritizing the needs of the park in relation to constraints on time, staffing, and funding. Baseline inventories document what sites, or assets, the park has, as well as the condition and significance of those sites, and whether they are exposed to any immediate or long-term threat. Each of the categories of park cultural resource (archeology, cultural landscapes, ethnography, historic structures, history, and museum collections) requires documentation to establish a baseline inventory.

Many parks have complete and accurate inventories of some of the categories of cultural resources, but many other parks have significant gaps, and several of the categories are particularly under-documented. For example, the NPS projects a total universe of 2,200 cultural landscapes in the National Park System. At the end of FY 2010, there were 576 complete, accurate, and reliable landscape records included in the Cultural Landscapes Inventory. Disasters such as hurricane Katrina and the Deepwater Horizon oil spill, as well as longer term issues such as climate change, demonstrate the importance of baseline documentation as a means of establishing a benchmark for future preservation, restoration, or mitigation, efforts.

The additional projects funded from this increase would focus on the inventorying of resources. This funding would support approximately 15 additional historical documentation projects per year and approximately 20 additional ethnographic projects per year geared toward identifying previously unknown cultural resources and understanding their significance for diverse stakeholder communities. The funding would also complete approximately 50 additional National Register of Historic Places documentation projects each year per year. Such documentation is a requirement of the legally mandated consultation process used in formally determining significance for management purposes.

The requested funding would also allow 10-20 parks per year to incorporate their known cultural resources data into Geographic Information Systems (GIS) which have become a standard tool for managing resources, modeling and predicting threats, and communicating the nature of the National Park Service's resources to the public. GIS provides a powerful, cost-effective tool for integrating Natural Resources, Cultural Resources, and Facilities data into a single platform for planning and interpretation. Evaluating vulnerability and using GIS for planning purposes will ensure that the National Park Service's decisions to invest in preserving specific resources are prudent and that the outcomes are sustainable.

<b>Program Performance Change - Cultural Resources Stewardship</b>							
	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 President's Budget</b>	<b>Program Change Accruing In 2012</b>	<b>Program Change Accruing In Outyears</b>
Archeological Sites inventoried (lb2A)	68,561	70,650	71,283	72,659	73,550	891	
Comments	Performance include all contributing Programs. Costs are included in goal la8.						
Cultural Landscapes inventoried (lb2B)	449	506	576	632	695	63	
Comments	Performance include all contributing Programs. Costs are included in goal la7.						
Historic structures inventory updated (lb2C)	23,029	24,189	24,554	25,224	26,636	1,412	
Comments	Performance include all contributing Programs. Costs are included in goal la5.						
Museum Objects cataloged (lb2D)	72.5 Million	77.8 million	83.8 million	87.8 million	99.9 million	12.1 million	
Comments	Performance include all contributing Programs. Costs are included in la6A.						
Historic Structures in Good Condition (each) (la5)	15,535	16,064	16,231	16,301	16,751	450	
Total Actual/Projected Cost (\$000)	\$241,270	\$312,759	\$269,333	\$268,555	\$268,758	\$203	
Comments	Costs and performance include all contributing Programs.						
Museum Standards met (each) (la6)	54,827	54,419	55,367	56,065	57,290	1,225	
Total Actual/Projected Cost (\$000)	\$48,681	\$51,690	\$55,633	\$56,254	\$59,493	\$3,240	
Comments	Unit costs based on all standards being met (changes each FY).						
Cultural Landscapes in Good Condition (each) (la7)	369	383	433	432	490	58	
Total Actual/Projected Cost (\$000)	\$63,953	\$68,198	\$71,701	\$72,016	\$73,429	\$1,413	
Comments	Costs and performance include all contributing Programs.						
Archeological sites in good condition (each) (la8)	31,295	34,110	35,418	34,963	36,758	1,795	
Total Actual/Projected Cost (\$000)	\$32,868	\$34,941	\$37,205	\$37,309	\$38,979	\$1,670	
Comments	Costs and performance include all contributing Programs.						
<p>Note: The 2011 Plan is the performance level based on the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and outyear targets build on the 2011 plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and outyear targets may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Note: Program Change Accruing in Outyears addresses lagging performance due to program changes occurring in 2012.</p>							

## 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 irreplaceable cultural resources. Coordination among responsible programs eliminates the potential for redundant and conflicting activities and maximizes the benefit derived from preservation and protection actions.

### Current Inventory Systems

- Archeological Sites Management Information System (ASMIS)
- Cultural Landscapes Inventory (CLI)
- List of Classified Structures (LCS)
- National Catalog of Museum Objects (Interior Collections Management System – ICMS)
- Cultural Resources Management Bibliography (CRBIB)

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 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 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.

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### At a Glance...

#### Cultural Landscapes at Gettysburg National Military Park

Gettysburg National Military Park is the site of the largest battle ever waged during the American Civil War, fought in the first three days of July 1863. Historians have referred to the battle as a major turning point in the war and it was also the bloodiest single battle of the war, resulting in over 51,000 soldiers killed, wounded, captured or missing. The park was established in 1895 to preserve the topographic landscape and cultural features that were significant to the outcome of the civil war battle in 1863. However, many of those features have been obscured or changed over the years - the result of both natural processes and management decisions based on incomplete or inaccurate information.



*View of newly installed orchards and fencing*

Based on the direction provided in the park's general management plan, an ambitious landscape restoration project is underway to restore elements and relationships that are essential to understanding the battle. For example, fields that have not been farmed over the past 65 years have become forests. At the time of the battle, nearly every farm had an orchard. Most of the orchards had been lost over time. These changes in the historic landscape meant that neither visitors nor historians could fully understand the positioning and complexity of the battle. Since 2000, the park has replanted 43 acres of trees in areas that had lost their trees since the 1863 battle. The park has also replanted 110 acres of orchards at 35 historic sites on the Gettysburg battlefield where major battle action occurred.

As a result of this restoration, visitors will be able to understand the major landscape patterns that affected the movements of the armies, the tactical decisions of its leaders, and ultimately the outcome of key battles.

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### Ethnographic Resources

The National Park Service's Ethnography Program 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 supports the mission of the National Park Service by identifying and documenting the relationships between peoples and resources to inform effective protection of park resources and culturally sensitive interpretation by park management.

#### Cultural Resources Threats

- Archeological site looting and vandalism
- Lack of adequate storage and care of park museum collections
- Weather and related threats including erosion from sea-level rise, river flooding, and wind.
- Air pollution
- Inadequate attention to stabilization, maintenance, and repair of structures, landscapes, and museum collections
- Failure to monitor changes in the resource
- Failure to correct improper uses
- Lack of documentation and determination of appropriate treatment strategies

Ethnographic studies also provide baseline data about natural and cultural resources and the groups traditionally associated with park resources. This information also informs legislatively required consultation with traditionally associated groups and other interested parties. In addition, the Ethnography program identifies ways to improve the Service's documentation of these relationships between the public and the parks through advances in technology, quality control, and peer review efforts, while simultaneously seeking to improve performance assessment in relation to budget allocations. The program investigates professional needs to improve resource management and in turn creates tools park managers, such as technical briefs and online training. The program also supports the mission of the NPS by developing 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 with preservation standards established by the National Historic Preservation Act. 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: 1) control of physical work and use; 2) monitoring conditions of deterioration and structural failure; 3) protecting structures from human and environmental threats; 4) retaining or delegating responsibility for structures; and 5) developing the skills, knowledge, and mind-set 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 information presented in parks is based on the most accurate, cutting edge research available. To that end, historic resource studies are conducted to provide research and information on park resources and history. Historical research also encompasses the support and oversight of park administrative histories, 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. Finally, historical research supports the parks in the preparation and review of National Register of Historic Places and National Historic

Landmark documentation. The Park History 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 Program**

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. The Park NAGPRA program oversees NPS compliance with the Act and assists all NPS sites with related activities, providing technical advice, guidance, training, and funding. To ensure 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 collections that have been potentially contaminated through the use of outdated preservation techniques that relied on chemicals such as arsenic and provides internship opportunities for students to work in parks, centers, and offices Servicewide on 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. The Network to Freedom program also provides competitive, matching grants to support community efforts to preserve, research, and interpret Underground Railroad history.

The NPS also conducts the following activities:

**Cultural Resource Projects:** For FY 2012, the NPS has instituted a major change in its management of cultural resource project funds to enhance their efficiency and effectiveness. The former Cultural Resource Preservation Program project funding, together with the applicable portions of program funds that support park projects for Archeological Inventory, Cultural Landscapes Inventory, Ethnography Projects, Historic Resource Studies, Historic Structures Inventory, Historic Structure Stabilization, Museum Collections Preservation and Protection, Museum Collections Backlog Cataloging, Park NAGPRA, Vanishing Treasures, and other high priority Cultural Resource initiatives, will be replaced by a single consolidated Cultural Resource project fund. Consolidation of these funding sources will assure available cultural resource stewardship project funds are focused on the Service's most critical and highest priority project needs in parks. The resulting \$26.8 million Cultural Resource Project base will allow the Service to more effectively fund project needs in parks without the previous funding constraints that were tied to individual programs, enabling projects to be more potentially cost-effective and the results of improved economy. In past years, most cultural resource project funding was allocated to regions in targeted amounts for each area. Only two funds – Historic Structure Stabilization and Park NAGPRA – were competed at the national level. Beginning in FY 2012, park cultural resource project needs would receive funding based on Servicewide priorities regardless of whether the total funding for projects of this a particular type of project is less than, equal to, or more than the former targeted amount.

**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<sup>1</sup>
- Midwest Archeological Center
- Museum Resource Center (National Capital Region)
- Northeast Museum Services Center
- Olmsted Center for Landscape Preservation<sup>1</sup>
- Southeast Archeological Center
- Western Archeological and Conservation Center (Intermountain Region)

<sup>1</sup>Olmsted Center for Landscape Preservation is funded out of Frederick Law Olmsted NHS park base; Alaska Regional Curatorial Center is funded out of Alaska Region base funding and is not shown separately.

**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 and 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 FY 2011, the program engaged 16 interns at 16 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.

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**FY 2012 Program Performance**

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The program also plans to complete the following activities in FY 2012:

**Archeological Resources:**

- Increase the inventory of archeological sites from an estimated 72,659 in FY11 to 73,550 in FY 2012, an increase of 891 sites.
- 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 efficiency Servicewide. In FY 2012, the NPS will employ ASMIS for real-time national level reporting and management. In addition, training on the new system will be provided, and will continue as an annual priority in FY 2012.
- Bring approximately 51.6 percent of known archeological sites into good condition in FY 2012. This will include increasing the number of preservation activities for Maintained Archeological Sites (MAS), such as stabilization and erosion control. This will be performed through cooperation between facilities management and cultural resource staff. By FY 2012, the MAS asset type will be fully implemented in Facility Maintenance Software System (FMSS) and training and implementation case studies at parks will continue to be developed and provided.
- Conduct field-based archeological site condition assessments to produce baseline condition data at approximately 20 parks, including submerged sites at Saratoga NHP, Biscayne NP, Gulf Islands NS, Acadia NP, and Apostle Islands NP, among others.
- Share archeological information with the public in FY 2012 by developing and publishing 10 on-line summaries of archeological research in the parks. These summaries provide information from archeological site inventories and documentation activities, which is used for public interpretation. For example, the history of investigation and documentation of a recently discovered slave village at Monocacy NB was shared in FY 2011.

**Cultural Landscapes:**

- Increase the number of cultural landscapes on the Cultural Landscape Inventory that have complete, accurate, and reliable information from an estimated 632 in FY 2011 to 695 in FY 2012.
- Develop Cultural Landscape Reports at various parks throughout the nation.

**Ethnographic Resources:**

- Develop a system for assessing vulnerability and resilience of ethnographically significant resources in the face of climate change.
- Initiate, continue, and complete projects in ethnographic overviews and assessments, traditional use studies, and rapid ethnographic assessments, as well as components to ethnographic histories, oral histories, subsistence studies, and studies identifying human remains for repatriation under NAGPRA.
- Conduct special training projects and 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 issue-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 for expanding NPS focus on living peoples and cultures, such as Asian and Hispanic Americans, and others associated with park units.

**Historic and Prehistoric Structures:**

- Ensure all of the more than 26,000 historic and prehistoric structures on the List of Classified Structures have complete, accurate, and reliable information, increasing the percentage of structures with complete and accurate records from an estimated 94.7 percent in FY 2011 to 100 percent in FY 2012.
- Prepare Historic Structure Reports at various parks throughout the nation.
- Stabilize a number of high priority historic structures. For example, in FY 2011 stabilization of the Gold Rush era icehouse at Klondike Gold Rush NHP and the Devils Island boathouse at Apostle Islands NL is planned; FY 2012 would complete similar types of projects

**Historical Research:**

- Prepare Historic Resource Studies and administrative histories. In FY 2012, NPS anticipates producing approximately 50 Historic Resource Studies (HRSs), 30 administrative histories, and seven special history studies.

**Museum Collections:**

- Catalog an estimated additional 12.1 million museum objects, bringing the total to 99.9 million objects cataloged, an increase that will be primarily due to the application of funding through the Flexible Park Program directed towards the archival backlog. As of FY 2010, 83.8 million objects had been cataloged and 87.8 million are planned to be cataloged by the end of FY 2011. Minimal estimated FY 2011 performance relative to planned FY 2012 performance mainly reflects to effects of late appropriations in FY 2011.
- Meet 79.6 percent of NPS preservation and protection standards for museum facilities.
- Several parks in each region will process, catalog, integrate, and properly store archives, producing finding aids that will allow researchers to more easily locate the documents that interest them. Present collections of oral history tapes will be converted to digital media to allow for better access and preservation at Glacier Bay National Park and Preserve.
- Webpages will be upgraded with new fact sheets, a variety of historic and current high resolution photographs, and easier navigation at Denali National Park and Preserve. Aztec Ruins National Monument plans to produce an interactive educational Website.
- Parks in the Midwest will develop educational programs for children and adults, including traveling activity kits at Dayton Aviation Heritage National Historical Park.
- All parks in all regions will continue to catalog the backlog of historical, archeological, and natural science objects so they may be put on exhibit for the public to enjoy.
- Complete plans for museum collections management. Among the many planning documents to be produced at Intermountain and Midwest parks are Fire Protection Surveys, Collection Condition Surveys, Integrated Pests Management Plans, Collection Storage Plans, and Emergency Operations Plans. Parks in all regions will be updating their Collection Management Plans and writing Housekeeping Plans.
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections. Planned rehabilitation to Glacier Bay National Park and Preserve structures will expand capacity for exhibits and storage and for staff and visitors. Several parks, including Bents Old Fort National Historic Site, will install fire detection systems for increased visitor safety. Outdated HVAC Systems will be replaced with energy efficient units. Security cameras will be installed at Clara Barton National Historic Site for the protection of visitors and museum collections.

**Park Native American Graves Protection and Repatriation Program:**

- 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 2010, nearly \$400,000 was awarded for NAGPRA Projects; the same amount is estimated to be awarded in FY 2011.
- Continue the Park NAGPRA Internship program, which provides assistance to the parks to complete compliance activities. In FY 2010, four intern projects in three regions were funded. In FY 2011, five intern projects in three regions will likely be funded.
- Develop and provide NAGPRA training and increase training opportunities for superintendents, resource managers, and park personnel responsible for events covered by NAGPRA, such as

inadvertent discoveries and intentional excavations. In FY 2010, more than 80 employees, one international guest, and 15-20 student interns attended four sessions in three regions. In FY 2011, 40-50 participants are expected at training sessions in two regions. Going forward, distance learning tools will likely increase the total number of participants by providing remote access capability.

**National Underground Railroad to Freedom Program:**

- Provide guidance to applicants and review 60 applications for sites, programs, and facilities received by the National Underground Railroad Network to Freedom program. Add 45 new listings, bringing the total to almost 500. As of the beginning of FY 2011, NPS has approved 424 sites, programs, and facilities for membership in the Network to Freedom.
- Provide technical assistance through training, site visits and other collaborative processes to under-served communities and others on documenting, preserving, and interpreting Underground Railroad history and sites.
- Educate the public about the Underground Railroad through developing new interpretive and educational materials, expanding new websites created in FY 2010 ([www.nps.gov/ugrr](http://www.nps.gov/ugrr) and <http://www.nps.gov/history/ugrr>), and sponsoring the sixth annual UGRR national conference in St. Augustine, Florida. In the four years that grant funding has been appropriated (FY 2002, FY 2005, FY 2006, and FY 2008, the program has received more than 137 proposals and has awarded 79 matching grants totaling almost \$1.9 million, generating more than \$4 million in projects to preserve and interpret the history of the Underground Railroad.

<b>Program Performance Overview - Cultural Resources Stewardship</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</b>											
<b>End Outcome Measures</b>											
Percent of historic structures in 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	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	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	57.6% (16,751 of 29,063) +450	+450	17,131
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information (BUR lb2C)	C	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	92% (24,554 of 26,636) +365	94.7% (25,224 of 26,636) +670	100% (26,636 of 26,636) +1,412	+1,412	26,636
Total actual/projected operational cost (\$000)		\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$269,333	\$268,555	\$268,758	\$203	\$268,758
Actual/projected cost per historic structure (in dollars)		\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,666	\$9,638	\$9,645	\$7	\$9,645
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 performance reflects effects of late appropriations.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction										
Construction Program contribution (\$000)		\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$80,125	\$80,111	\$42,241	(\$37,870)	\$42,241



<b>Program Performance Overview - Cultural Resources Stewardship</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</b>											
<b>End Outcome Measures</b>											
Percent of the cultural landscapes in good condition (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	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	54% (433 of 795) +50	50.4% (432 of 857) -1	57.2% (490 of 857) +57	+57	552
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased (BUR lb2B)	C	66 added (total 401)	48 added (total 449)	37 added (total 510)	57 added (total 506)	63 added (total 569)	added 70 (total 576)	56 added (total 632)	63 added (total 695)	+63	845
Total actual/projected cost (\$000)		\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$71,701	\$72,016	\$73,429	\$1,413	\$73,429
Actual/projected cost per landscape managed (in dollars)		\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$86,076	\$86,453	\$88,150	\$1,696	\$88,150
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance										
Construction Program contribution (\$000)		\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,297	\$1,297	\$1,087	(\$211)	\$1,087

<b>Program Performance Overview - Cultural Resources Stewardship</b>											
<b>End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure</b>	<b>Type</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 Plan</b>	<b>Change from 2011 to 2012</b>	<b>Long-Term Target 2016</b>
<b>Protect America's Cultural And Heritage Resources</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.	<b>C</b>	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	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.6% (36,758 of 71,275) +1,795	+1,795	39,158
Additional NPS Archeological sites inventoried and evaluated (BUR lb2A)	<b>C</b>	1,072 added (total 68,237)	added 324 (total 68,561)	added 539 (total 69,100)	added 2,089 (total 70,650)	add 1,100 (total 71,750)	added 683 (total 71,283)	add 1,376 (total 72,659)	add 891 (total 73,550)	+891	75,950
Total actual/projected cost (\$000)		\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,205	\$37,309	\$38,979	\$1,670	\$38,979
Actual/projected cost per archaeological site (in dollars)		\$702.88	\$451.96	\$537.27	\$527.33	\$561.50	\$561.50	\$563.07	\$588.28	\$25.21	\$588.28
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. Minimal performance in FY 2011 relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.									
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,215	\$2,215	\$2,104	(\$111)	\$2,104

<b>Program Performance Overview - Cultural Resources Stewardship</b>											
<b>End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure</b>	<b>Type</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 Plan</b>	<b>Change from 2011 to 2012</b>	<b>Long-Term Target 2016</b>
<b>Protect America's Cultural And Heritage Resources</b>											
<b>End Outcome Measures</b>											
Percent of NPS collections in good condition (SP 462, BUR 1a6A)	C	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	67.6% (217 of 321) +18	69.6% (225 of 323) +8	71.6% (231 of 323) +6	+6	249
Percent of preservation and protection standards met for park museum collections (BUR 1a6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	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	77.5% (55,367 of 71,433) +948	77.9% (56,065 of 71,975) +698	79.6% (57,290 of 71,975) +1,225	+1,225	59,754
Additional NPS museum objects cataloged (BUR 1b2D)	C	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)	6 million added (total 83.8 million)	4 million added (total 87.8 million)	add 12.1 million (total 99.9 million)	+12.1 million	112 million
Total actual/projected cost (\$000)	.	\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$55,633	\$56,254	\$59,493	\$3,240	\$59,493
Actual/projected cost per collection managed (in dollars)	.	\$163,107	\$145,391	\$161,627	\$158,560	\$170,652	\$170,652	\$188,216	\$188,216	\$0	\$188,216
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 1a6). 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. Large, one-year increase in construction funding for FY 2009 reflects effects of ARRA.									
Contributing Programs:	.	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance									
Construction Program contribution (\$000)	.	\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$6,941	\$6,984	\$3,865	(\$3,119)	\$3,865
Land Acquisition contribution (\$000)	.	\$1,576	\$1,774	\$1,767	\$1,767	\$3,450	\$3,450	\$3,450	\$6,398	\$2,949	\$6,398

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

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for Everglades Restoration and Research is \$9,832,000 and 50 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Program Overview**

The Everglades Restoration and Research 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 National Park. 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 research component of this program provides technical tools that assist the NPS in evaluation of alternative plans for restoration, in assessment of the effects of built restoration projects on NPS resources, and that contribute to containment and control techniques for exotic invasive animals and plants.



*Manatees at Everglades National Park*

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 U.S. 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 2012, \$4.698 million is requested for CERP, \$3.829 million for CESI and \$1.305 million for the South Florida Ecosystem Restoration Task Force.

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### **FY 2012 Program Performance**

The Federal government has made substantial progress in restoration of the Everglades ecosystem over the past 24 months. Several key projects have commenced which, when complete, will help to restore critical flows to Everglades National Park and coastal estuaries, including Florida Bay and Biscayne Bay, restore habitat to benefit numerous species, and increase water supplies for environmental and urban use. In 2009, the Army Corps of Engineers, using funding appropriated to the NPS Construction account, initiated construction of one mile of bridging on the Tamiami Trail. This will restore more natural water flow to Everglades National Park.

The following section provides additional detail on the activities that NPS plans to accomplish in support of Everglades ecosystem restoration efforts.

**Critical Ecosystems Studies Initiative (CESI)**

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 still serves as a resource for defining science needs on an annual basis along with updated project and program schedules and needs. To date, CESI-funded applied science 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 20th 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 close coordination among the bureaus receiving research and development funding for Everglades restoration significantly increases efficiency, both financially, and in terms of the timeliness of science project 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. As restoration projects are implemented, CESI funding is contributing to monitoring the effects of these projects on NPS resources. During the life of the program, the emphasis on funding of projects is expected to shift from primarily basic research and modeling to having a stronger emphasis on restoration project assessment and monitoring.

The CESI planned activities for FY 2012 include:

- An emphasis on critical long-term hydrologic and biological monitoring projects that support assessments of the effect of restoration projects on NPS resources. Ongoing projects on fish and macro-invertebrates, marsh water level and flow monitoring, threatened and endangered species, and vegetation communities most likely impacted by implementation of the ecosystem restoration projects will continue.
- Significant support to water quality science, including water quality monitoring and water quality analyses in Everglades National Park and Loxahatchee National Wildlife Refuge.
- Continued support to the South Florida Ecosystem Restoration Task Force and support to the Department's oversight of the Everglades Restoration Initiative.
- Continued work on biological and hydrologic databases, including 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.
- Scientific and technical analyses of the impact of the planned nuclear plant expansion and transmission corridor of the Florida Power and Light Company. The activities planned by Florida Power and Light are expected to directly affect both Everglades and Biscayne National Parks, as well as Everglades Restoration projects currently being implemented and those being planned (bridging of the Tamiami Trail; Biscayne Bay Coastal Wetlands).

**Comprehensive Everglades Restoration Plan (CERP)**

The NPS program for the CERP involves staff participation on interagency teams responsible for planning, evaluating, and monitoring the restoration projects affecting NPS lands and resources. Some of these projects take place on or adjacent to NPS lands, and others, although located on lands belonging to the state, affect the upstream watershed and water deliveries to NPS units. Projects vary from reservoir and stormwater treatment area construction, to levee removal, to seepage management projects, to projects that modify the operation of existing water management infrastructure. Staff participation involves bringing the NPS perspective and mission goals to the interagency planning process, the analysis and reporting of technical information for use in planning, and scientific and technical briefings to NPS and DOI managers. The NPS program for the CERP also supports staff who participate in the programmatic

aspects of the CERP, as well as staff who participate in ongoing water quality compliance and technical review for the Everglades.

The CERP planned activities for FY 2012 include:

- For Federal projects, the program will continue to represent the NPS on technical issues related to CERP programmatic regulations, interim goals and guidance memoranda. For Florida State projects, 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, will track implementation of the one-mile bridge component, and will work on remaining issues regarding full implementation of the project. Staff will also engage in implementation of a modified monitoring program to assess the effects of the constructed Modified Water Deliveries project on NPS lands and resources.
- For Everglades water quality, the program will:
  - Continue to track the water quality improvements from completion of stormwater treatment areas that are part of the State's Everglades Construction Project;
  - Continue to provide technical support to Federal Department of the Interior and Department of Justice processes that pertain to the quality of water entering the Everglades;
  - Participate in the technical processes to design and schedule the construction of new water quality treatment areas that result from the 2010 State of Florida acquisition of lands (the River of Grass Acquisition) and the Amended Water Quality determination issued by the U.S. Environmental Protection Agency in 2010.
- For additional large scale projects that affect NPS resources and link with restoration projects (for example, the planned nuclear plant expansion and transmission corridor of the Florida Power and Light Company), staff will participate in planning efforts, tracking the progress of the project, and providing environmental analyses of impacts on NPS resources.
- For ecosystem restoration projects close to full implementation (C111 South Dade project; water operations plans), the program will continue to track and begin to report on the effects of these changes on NPS natural resources.
- For ecosystem restoration projects currently being constructed (C111 Spreader Canal project; Biscayne Bay Coastal Wetlands project), the program will track and analyze implementation, reporting on progress and monitoring changes in design or operations that develop during implementation.
- 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.
- A selected plan will be available for the fundamental Tamiami Trail Next Steps project, and the program will continue to brief decision-makers from the local to the Washington level to support authorization and appropriation for this project. 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 southward through the Everglades.

Performance measurement information for this program is incorporated in the previous Natural Resource Stewardship tables.

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

Visitor Services (\$000)	FY 2010 Actual <sup>1</sup>	FY 2010 Adjusted Enacted / FY 2011 CR <sup>1</sup>	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-) <sup>2</sup>	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Interpretation and Education	226,052	226,052	+245	-3,921	+14,313	236,689	+10,637
Commercial Services	14,740	14,740	+15	-234	+89	14,610	-130
<b>Total Requirements</b>	<b>240,792</b>	<b>240,792</b>	<b>+260</b>	<b>-4,155</b>	<b>+14,402</b>	<b>251,299</b>	<b>+10,507</b>
<i>Total FTE Requirements</i>	<i>2,963</i>	<i>2,963</i>	<i>-80</i>	<i>0</i>	<i>+188</i>	<i>3,071</i>	<i>+108</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2010.

<sup>2</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

### Summary of FY 2012 Program Changes for Visitor Services

Request Component	(\$000)	FTE	Page
• Build Park Base Operational Increases	+15,608	+187	ONPS-49, 57
• Support Interpretive Media Transformation	+1,000	+1	ONPS-49
• Eliminate Support for National Capital Performing Arts Program	-2,206	0	ONPS-50
<b>Total Program Changes</b>	<b>+14,402</b>	<b>+188</b>	

### Mission Overview

The Visitor Services subactivity supports the National Park Service mission by ensuring that visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; and 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 285 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 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 provide 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 in school and community based programs and park-based programs, and using educational technology and web-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 2012 Program Changes**

The FY 2012 budget request for the Interpretation and Education program is \$236,689,000 and 2,956 FTE, a program change of +\$14,313,000 and +187 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$15,519,000 / +186 FTE)** – Of the \$39.5 million requested for park base operations, \$15.5 million is requested for Interpretation and Education.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-121 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Interpretation and Education funding supports the NPS mission by providing park units with the tools and expertise necessary to interpret the many resources entrusted to their care. Funding supports many critical functions and collaborations that are the basis of forming a connection between the park and the visitor. These include new and improved interpretive programs, new teaching curriculum, increased exhibit access, and educational programming to youth; an integral part of fostering a sense of stewardship and interest in the future of our national parks. In FY 2012, the proposed increases would provide operational support for a variety of needs, including sustaining the very successful program “A Trail to Every Classroom” at Appalachian National Scenic Trail and a new educational program and partnership project between San Francisco Maritime NHP and their cooperating association reaching 75,000 students annually.

**Support Interpretive Media Transformation (FY 2011 CR Base: \$0 / FY 2012 Request: +\$1,000,000 / +1 FTE)** – As previously requested in the FY 2011 President’s Budget, funding would 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 assets 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.

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 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. Funding would also 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 would be utilized 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 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, preserve, and enjoy our natural environment.

**Eliminate Support for National Capital Performing Arts Program (FY 2011 CR Base: \$2,206,000 / FY 2012 Request: -\$2,206,000)** – The National Park Service proposes to eliminate the National Capital Performing Arts Program for FY 2012. This program provides funding relating to the performing arts for the Ford's Theatre Society, Wolf Trap, Carter Barron Amphitheater, Capital Concerts, and the National Symphony Orchestra. Wolf Trap funds provide for ushers and stagehands; Ford's Theatre Society funds support staff costs for productions, such as ushers; Capital Concerts and National Symphony Orchestra funding is used for performers and televised productions; and Carter Baron Amphitheater funds provide for advertising, lighting, sounds, instruments, and various staffing needs such as stagehands, ushers, and cashiers. This program is proposed for elimination as it has few direct impacts on the mission of the National Park Service. The proposed program elimination would allow the NPS to strategically focus its resources on maintaining the most critical park operations and fulfilling its core mission while addressing the realities of the current budget climate.

Program Performance Change - Interpretation and Education							
	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing In 2012	Program Change Accruing In Outyears
Visitor Satisfaction (percent) (Ila1A)	97%	97%	97%	97%	97%	0%	
Total Actual/Projected Cost (\$000)	\$936,974	\$1,050,803	\$1,028,672	\$1,025,035	\$1,027,660	\$2,626	
Comments	Cost and performance include contributions from other Program areas.						
Attendance at facilitated programs (each) (IVb2)	152.8 million	154.6 million	171.1 million	171.1 million	175.0 million	3.9 million	
Comments	Total costs are included with visitor satisfaction (Ila1A) goal. Actual attendance figures will be dependent on visitation trends.						
Visitor Satisfaction with facilitated programs (percent) IIb2	96%	95%	96%	95%	97%	2%	
Comments	Costs are included with visitor satisfaction (Ila1A) goal.						
Visitor Understanding (percent) (IIb1)	90%	87%	82%	82%	87%	5%	
Total Actual/Projected	\$275,655	\$281,669	\$307,203	\$304,888	\$308,412	\$3,524	
Comments	Costs and performance include all contributing Programs.						
<p>Note: The 2011 Plan is the performance level based on the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and outyear targets build on the 2011 plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and outyear targets may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Note: Program Change Accruing in Outyears addresses lagging performance due to program changes occurring in 2012.</p>							

## 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...**  
**Wind Cave National Park**

In 2010, Wind Cave National Park experienced the busiest July for cave tour visitation since 1977. On multiple days, the park offered more than ten extra tours to keep up with demand. Over the last three years, cave tour visitation has increased by approximately 15 percent. For the second time since 1994 the number of formal interpretive programs offered was over four thousand. Thanks to four seasonal interpretive positions and an additional full-time volunteer, extra tours were inserted into the schedule as needed, and visitor waits for cave tours were kept to a minimum. The park received a 99 percent visitor satisfaction rating for the year.



*Wind Cave National Park*

The park continued to offer two winter programs targeted to specific audiences, along with formal interpretive cave tours. One program, designed for homeschooled preschool or early elementary children, was offered twice a month for four months and succeeded in tapping into a network of home schooled children who had not previously visited the park. The second program called The Wind Cave Walkers, was a monthly volunteer-led hike that supports the “Let’s Move Outside” initiative, the First Lady’s nationwide campaign aimed at promoting physical activity. The Wind Cave Walkers attracted a clientele that had previously not been very active in the park.

The Interpretive Division continued partnering with neighboring park units and Western Dakota Technical Institute in Rapid City, South Dakota to develop a program to introduce students to interpretation. Students attended an introductory session on campus that introduced them to interpretation, taught the history of the NPS, and showed the students how to fill out a summer job application. Over the course of the semester, the students traveled to four nearby park units to learn about informal visitor contacts, interpretive talks, conducted activities, and illustrated programs. The concluding session was again held on campus where they each presented brief interpretive talks.

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

**National Council for the Traditional Arts (NCTA):** Numerous parks are mandated through their enabling legislation to interpret the traditional arts and cultures associated with their resources, but lack the technical and performing arts expertise to fulfill this mandate. The NCTA program provides advice and technical assistance regarding cultural programming in the traditional arts to various NPS units through a cooperative agreement.

In FY 2010, the NPS requested assistance from the NCTA in planning and organizing the following major events: the Richmond Folk Festival at Richmond NBP, the Working Waterfront Festival at New Bedford NHS, a 21-concert series at the Blue Ridge Music Center on the Blue Ridge Parkway, the National Folk Festival near Grant-Kohrs Ranch NHS, and the Lowell Folk Festival at Lowell NHP. More than half a million people typically attend NPS/NCTA sponsored events each year.

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

**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 391 brochures and 53 handbooks, in print. In 2010, more than 20.7 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. Servicewide funding for park brochures is supplemented by park base funds and 20 percent fee money as needed.

**Volunteers-in-Parks Program (VIP):** 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. In 2010 there were approximately 221,000 volunteers in 375 national park sites, programs, and offices. The number of volunteers increased 13 percent over FY 2009, from 196,000 to 221,000 volunteers, and the number of volunteer hours increased by 8.5%, from 5.9 million to 6.4 million. The average hourly rate per volunteer in FY 2010 was \$20.85 with a total value to the NPS of \$133.2 million. The VIP program continues to be a major force in accomplishing the NPS mission.

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#### At a Glance...

#### George Washington Carver National Monument



*Scout Project at George Washington Carver NM*

In FY 2010, over 210 Volunteers in Parks (VIPs) provided valuable assistance to George Washington Carver NM. The VIPs hosted special events, conducted guided tours and educational programs, maintained the grounds, managed natural resources, and worked on special projects. Volunteers assisted with Art & Essay, Carver Day, Prairie Day, and Holiday Open House to benefit over 2,500 visitors. Nearly every aspect of park operations was positively impacted by the contributions of dedicated VIPs: mowing lawns, maintaining trails, providing educational programs or guided tours, greeting visitors, working for the cooperating association, organizing files, digitizing documents and reports, presenting programs and activities at special events, and serving as ambassadors for the park. VIPs manned the greeter desk inside the visitor center for nearly 1,400 hours during FY 2010.

Over 7,000 children participated in education programs during two busy field trip seasons and the summertime Junior Ranger days. VIPs conducted the annual breeding bird survey for the second year in a row for the Heartland Inventory and Monitoring Network. A new VIP donated outstanding photographic skills, an SCA intern worked on removing invasive plants in the prairie, an Eagle Scout put up new signs on the Carver Boy Scout Trail to Neosho, and other VIPs maintained a triangular flower garden near the entrance. VIPs provided nearly 5,500 hours of service.

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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 the Great Outdoors 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, develop an understanding and appreciation of their neighborhoods as sustainable ecosystems, and spark interest in land management careers. The NPS youth programs focus on developing these young people into life stewards of our country's precious resources.

The opportunities provided to youth through NPS youth programs expand the young person's worldview, recreational, and career choices. These experiences help refine and expand the youth participant's understanding of their responsibilities to society. Youth engagement opportunities are created through the following programs, among many other avenues:

- Junior Ranger Program:** The Junior Ranger Program is the Service's premiere program for families with children. Junior Ranger programs engage young people in age-appropriate activities that allow them to discover the significance of a specific park site, introduce them to the national park system and to the mission of the National Park Service. Junior Ranger programs are designed to provide participants with the flexibility to discover and interact with the park at their own pace and within the limits of their visit. Each park maintains a program that reflects the individual identity and significance of that place. Therefore, each program is different from all others. Many parks "swear in" the children who complete the park activities, presenting them with a badge or patch and an official Junior Ranger certificate.
- WebRangers Program:** WebRangers is the service's online Junior Ranger Program. Through the program, children gain an awareness of national parks, the first step in a life-long process of learning about and caring for their natural and cultural heritage. The site consists of over 50 interactive experiences that introduce children to the parks, and to park stories. Upon completing 45 activities, children receive a patch. They maintain their own virtual ranger stations, and can post stories and photos of their outdoor experiences. Children can also offer their ideas by answering the open-ended "Question of the Week." In 2010, this program received over 390,000 visits.
- Junior Ranger Ambassador Program:** The goal of this program is to assist parks to create or improve their Junior Ranger program or WebRangers module through a partnership with the Student Conservation Association (SCA). Interns with a background in design, publication, education, child psychology, environmental studies/education and history are recruited by SCA for this program. The NPS Interpretation and Education Division provides extensive training courses and coordinates ongoing mentor support for the ambassadors. The ambassadors promote and deliver Junior Ranger programming to underserved, inner city and rural youth. Depending on the park need, interns might develop the first Junior Ranger program, or revise and complete a park's outdated program. They help build bridges to the community and coordinate events for local youth. Ambassadors are eligible to receive AmeriCorps education awards for their service. Many continue their work for the NPS as employees following their internship.
- Youth Internship Program (YIP):** The YIP is designed to introduce youth 15-25 years of age to career opportunities through internships related to the various NPS career fields. This program reaches students early in their career decision-making process, and involves these students in real world, intellectually challenging assignments working side-by-side with park staff on projects that provide career and educational opportunities in resource protection, research, visitor experience, and other occupations at NPS sites. Students also learn about multiple career opportunities throughout the National Park System and the Department of the Interior.



*Youth Ambassador with Arrowhead Pin*

#### **At a Glance... Saguaro National Park**

Saguaro National Park used YIP funding to expand their existing student internship program in natural resource management with a specific focus on diversity and global climate change. The eight student participants were recruited from the University of Arizona and made important contributions to natural resource management activities while learning skills in firefighting, mapping, plant and wildlife monitoring, volunteer coordination, ecological restoration, and environmental education.



This program is also designed to serve as a recruitment tool to help diversify our workforce and foster resource stewardship of our parks. Youth participants have an opportunity to gain valuable work experience and develop an understanding of and appreciation for the National Park Service mission of preserving unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education and inspiration of this and future generations. NPS YIP allows parks and program offices to utilize non-profit youth serving organizations to provide participants through cooperative agreements.

- **Youth Conservation Corps (YCC):** 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 engaging in conservation projects on public lands. Due to the nature of the work performed, this program is discussed in greater detail in the Facility Management and Operations section of the budget on page ONPS-97. The NPS annually accomplishes a minimum of \$3.0 million in work performed by YCC employees. The work is funded primarily through park base or maintenance project funds.
- **Youth Partnership Program (YPP):** The YPP enhances and increases the number of youth, who participate in park activities by providing employment and educational opportunities. The YPP supports youth oriented programs that encourage activities in land conservation, interpretation of natural and cultural resources and resource stewardship ethics. Secondly, the YPP provides funding to parks that support the development of new partnerships and helps to maintain and grow existing ones. The YPP also promotes the engagement of underserved communities through education and outreach activities that target youth and their families. Resource education is an important YPP objective and each project contains both work goals and substantial environmental learning goals.

**At a Glance...  
Pathways for Youth Program**

North Cascades National Park funded its Pathways for Youth Program through the YPP. This program brought over 3,000 youth (elementary, middle school, high school, college and post-graduate students) to the park where they participated in a variety of educational, recreational programs and paid internships. All of these programs were designed to develop lifelong environmental stewards.

The YPP oversees volunteer service projects and activities that serve youth such as the Resource Stewardship Scout Ranger and Girl Scout Ranger Programs. In FY 2010, the Scout Ranger Program produced more than 62,606 volunteer service hours with 11,638 Boy Scouts participating and the Girl Scout Ranger Program produced more than 16,980 volunteer service hours with 3,410 Girl Scouts participating.

- **Public Land Corps (PLC):** 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, volunteer service and vocational opportunities. These opportunities include the Public Lands Corps Program, which is funded using recreation fee dollars. The purpose of the PLC program is to rehabilitate, restore and enhance facilities and natural and cultural resources on public lands. Opportunities are provided to young people primarily between the ages of 16 and 25 years of age through non-profit youth service and conservation organizations. The participants gain work experience through work on conservation projects in our parks. Another important goal of this program is to develop participatory citizenship values. In FY 2010, the NPS completed 183 Fee Funded PLC conservation projects. To learn more about the PLC program, see the Recreation Fee Permanent Appropriations section, "At a Glance," on page RecFee-6.

### **FY 2012 Program Performance**

With the proposed increases and existing base funding, the program would contribute to NPS maintaining its all-time high overall visitor satisfaction of 97 percent, and would continue to introduce Americans from

all walks of life to the wonders of our Nation's natural and cultural treasures. Additionally, the program would serve an estimated 175 million visitors to facilitated programs and attain a 97 percent level of satisfaction among visitors served by facilitated programs and an 87 percent level of visitor understanding of park significance. In FY 2012, the Interpretation and Education Program would:

- Strive for 7.3 million VIP hours, an increase of 900,000 hours over FY 2010, and continue to support the parks with an increasingly valuable VIP Program.
- Maintain the levels (2.15 million) of K-12 students that participate in National Park Service education program. Education programs are formal, curriculum based programs that match a group's educational objectives with park resources. Some examples are class field trips, online lesson plans and curricula, and distance learning opportunities. Parks report the number of participants they reach in each program that qualifies as an education program and it is reported through the Servicewide Interpretive Report.
- Continue to increase the number of youth involved with the Junior Ranger Program and WebRangers. In 2010, over 700,000 children participated in Junior Ranger programs and there are approximately 150,000 registered WebRangers with about 115 new members registering each day.

Through outreach to teachers and other educators as well as through its own programs, the NPS will continue to 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. In FY 2012, the Youth Program will:

- Maintain or improve the 30 percent increase (FY 2009 to FY 2010) in youth opportunities throughout the Park Service.
- Incorporate First Lady Michelle Obama's "Let's Move Outside" Initiative into NPS programs that encourage fitness and a healthy lifestyle among youth and families.



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

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Commercial Services program is \$14,610,000 and 115 FTE, a program change of +\$89,000 and +1 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$89,000 / +1 FTE)** – Of the \$39.5 million requested for park base operations, \$0.089 million is requested for Commercial Services.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-121 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Commercial Services funding supports the NPS mission by providing park units with services that are not offered by the government. The NPS partners with private companies to provide services ranging from food service and lodging to whitewater rafting adventures and motor coach tours. In FY 2012, the proposed increase would provide concession expertise at Cumberland Island National Seashore to support the concession services at the new visitor center.

### **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.

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### **At a Glance... Rock Creek Horse Center**

The Rock Creek Horse Center—a concessioner-operated commercial visitor service—provides a very active Therapeutic Riding Program for both youth-at-risk and returning Wounded Warriors. In therapeutic riding, students learn far more than how to sit on a horse. The dedicated and experienced staff at the Rock Creek Horse Center has, year after year, seen students undergo real change and growth, emotionally, socially and academically, as they encounter and develop positive relationships with the horses. Once a week they visit the stable where they engage in reading, writing and hands-on activities to help them learn horse psychology, horse handling, and horse care, as well as the



importance of teamwork to maintain safety amongst large herd animals. Learning how to ride the horses involves following directions closely, overcoming fear, cooperating with the horses, and having the confidence to guide them firmly and kindly. At the end of the program, each student sits proudly atop his or her horse and is able to speak to an audience of adults and peers, introducing horse, self and teaching team before demonstrating mastery of basic riding skills. Equally important, the student feels empowered by a new sense of control in their life and by the discovery that they can establish mutual trust and respect, an ability that is good for the group as well as the individual.

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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 480 contracts since the 1998 law was enacted, using standard contract language based on private sector practices. These new contracts enhance visitor experiences and set the framework for consistent oversight of commercial visitor services.

In order to implement the requirements of Public Law 105-391, the National Park Service has in place a specific set of Management Policies that guide agency operations. These policies are an indispensable tool to help NPS employees manage parks responsibly and make rational, well-informed decisions. As required by the law, 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 uses private consultants to review the concessioner standards, rate administration, and performance evaluation processes in order to ensure concessioner operations are in line with industry practices. 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 Park Service has implemented 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 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 and baseline comprehensive condition assessments have been completed on all these assets. Information gathered through these assessments assists the NPS with the oversight of the concessioner-assigned facilities.

### **FY 2012 Program Performance**

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Through enhanced support from the national and regional levels of the agency, parks would be able to contribute to an overall positive visitor experience through ensuring visitor satisfaction with quality of commercial services. In addition, the program would:

- 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 to work toward Servicewide implementation of the Commercial Services System (CSS).

The program would continue to reduce the number of concession contracts operating under continuation or extension by two percent over the prior year, and issue an estimated ten of the remaining 36 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>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Provide Recreation and Visitor Experience</b>											
<b>End Outcome Measures</b>											
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, BUR 1a1A)	A	96% +0%	97% + 1%	96% - 1%	97% + 0%	97% +0%	97% +0%	97% +0%	97% +0%	0%	97%
Total actual/projected cost (\$000)	.	\$854,065	\$936,974	\$974,905	\$1,050,803	\$1,028,672	\$1,028,672	\$1,025,035	\$1,027,660	\$2,626	\$1,027,660
Actual/projected cost per visitor (in dollars)	.	\$3.62	\$2.88	\$3.58	\$3.85	\$3.77	\$3.77	\$3.76	\$3.77	\$0.01	\$3.77
Comments:	.	0									
Contributing Programs:	.	All programs									
Construction Program contribution (\$000)	.	\$123,419	\$113,328	\$80,854	\$334,307	\$81,732	\$81,732	\$81,738	\$57,676	(\$24,062)	\$57,676
Land Acquisition contribution (\$000)	.	\$8,668	\$9,760	\$9,721	\$9,721	\$18,978	\$18,978	\$18,978	\$35,198	\$16,221	\$35,198
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR 1b1)	A	86% -3%	90% + 4%	90% +0%	87% - 3%	87% + 0%	82% -5%	82% +0%	87% +5%	+5%	87%
Total actual/projected cost (\$000)	.	\$240,437	\$275,655	\$284,396	\$281,669	\$307,203	\$307,203	\$304,888	\$308,412	\$3,524	\$308,412
Comments:	.										
Contributing Programs:	.	ONPS Interpretation and Education									
Construction Program contribution (\$000)	.	\$10,652	\$9,908	\$8,162	\$8,084	\$8,442	\$8,442	\$8,412	\$6,617	(\$1,795)	\$6,617
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>											
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR 1b2)	A	96%	96% + 0%	96% + 0%	95% - 1%	95% + 0%	96% +1%	95% -1%	97% +2%	+2%	97%
Facilitated Programs: Number of visitors served by facilitated programs (BUR 1b2)	A	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	171.1 million +16.5 million	171.1 million +0	175.0 million +3.9 million	+3.9 million	186.0 million
Comments:	.										
Contributing Programs:	.	ONPS Interpretation and Education									

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

Park Protection (\$000)	FY 2010 Actual <sup>1</sup>	FY 2010 Adjusted Enacted / FY 2011 CR <sup>1</sup>	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-) <sup>2</sup>	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Law Enforcement and Protection	233,764	233,764	+324	-4,243	+4,134	233,979	+215
United States Park Police Operations	102,647	102,647	-15	-1,705	+1,800	102,727	+80
Public Health and Safety	27,813	27,813	+30	-544	+890	28,189	+376
<b>Total Requirements</b>	<b>364,224</b>	<b>364,224</b>	<b>+339</b>	<b>-6,492</b>	<b>+6,824</b>	<b>364,895</b>	<b>+671</b>
<i>Total FTE Requirements</i>	<i>3,083</i>	<i>3,083</i>	<i>-43</i>	<i>0</i>	<i>+57</i>	<i>3,097</i>	<i>+14</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2010.

<sup>2</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

### Summary of FY 2012 Program Changes for Park Protection

Request Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+2,324	+20	ONPS-57, 70
• Expand Land Use Management Program	+2,000	+12	ONPS-57
• Enhance Security at National Icons	+1,800	+23	ONPS-64
• Enhance Servicewide Risk Management Training	+700	+2	ONPS-70
<b>Total Program Changes</b>	<b>+6,824</b>	<b>+57</b>	

### Mission Overview

The Park Protection Subactivity supports the NPS mission by contributing to the protection and preservation of natural and cultural resources and ensuring visitors are able to safely enjoy and experience the national parks.

### 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.
- Develop and implement law enforcement policy and procedures so that laws are applied consistently across the Service, and the mission of the Service continues to be paramount.

- Develop and disseminate specialized tactics and training to address complex situations and emerging threats.

**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.

**Health and Safety**

- Reduce the incidence of preventable injuries and ensure a safe environment for park visitors; maintain a safe and productive workforce through risk management, training, and safe work practices; 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 2012 Program Changes**

The FY 2012 budget request for the Law Enforcement and Protection program is \$233,979,000 and 2,088 FTE, a program change of +\$4,134,000 and +30 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$2,134,000 / +18 FTE)** – Of the \$39.5 million requested for park base operations, \$2.1 million is requested for Law Enforcement and Protection.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-123 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Law Enforcement and Protection funding supports the NPS mission by ensuring that natural and cultural resources are protected and preserved for the public to enjoy safely. In FY 2012, the proposed increases would address critical Law Enforcement and Protection needs. Funding would increase facility security and enhance emergency services, and provide for a safer environment for visitors and employees at parks that are struggling against a rising urban area crime rate, such as Hot Springs NP.

**Expand Land Use Management Program (FY 2011 CR Base: \$0 / FY 2012 Request: +\$2,000,000 / +12 FTE)** – As previously requested in the FY 2011 President’s Budget, funding would provide the level of realty management support and expertise required to meet current needs for post acquisition park land management activities. These activities cannot be conducted by realty specialists that are funded through the Land Acquisition and State Assistance account, as post acquisition land management activities cannot legally be funded from the Land and Water Conservation Fund (LWCF). This ONPS account request would provide dedicated realty specialists throughout the National Park Service in each of the regional Land Resources offices, providing support to parks by complementing the expertise currently directed at Federal Land Acquisition with LWCF funds.

Realty services would include a broad range of land management activities focusing on: 1) land management assistance to regions and parks on matters such as jurisdictional boundaries, reservation of realty interest, encroachments, boundary line surveys, claims against land ownership, 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. Specifically, realty specialists would assist in the establishment of jurisdictional definition of law enforcement for crime scenes; identification of boundary encroachments and their remediation; resolution of road corridor issues with State Department of Transportation offices where parks do not own the road beds; and negotiation and coordination to protect park interests involving leases for telecommunication towers, and rights-of-way for utilities. Funding would provide for timely resolution of land management issues arising on a daily basis across the Service.

<b>Program Performance Change - Law Enforcement and Protection</b>							
	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 President's Budget</b>	<b>Program Change Accruing In 2012</b>	<b>Program Change Accruing In Outyears</b>
Historic structures in Good condition (SP, la5)	15,535	16,064	16,231	16,301	16,751	450	
Total Actual/Projected Cost (\$000)	\$241,270	\$312,759	\$269,333	\$268,555	\$268,758	\$203	
Comments	Costs and performance include all contributing Programs.						
Archeological Sites in Good condition (SP, la8)	31,295	34,110	35,418	34,963	36,758	1,795	
Total Actual/Projected Cost (\$000)	\$32,868	\$34,941	\$37,205	\$37,309	\$38,979	\$1,670	
Comments	Costs and performance include all contributing Programs.						
<p>Note: The 2011 Plan is the performance level based on the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and outyear targets build on the 2011 plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and outyear targets may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and/or use averages.</p> <p>Note: Program Change Accruing in Outyears addresses lagging performance due to program changes occurring in 2012.</p>							



## Program Overview

The NPS is required to enforce all pertinent 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 in keeping our resources unimpaired for future generations.

Park rangers and special agents perform a variety of functions, including protecting and preserving resources; ensuring the safety of visitors and providing search and rescue and emergency medical services; 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 the Park Service. The NPS focuses on reducing violent crimes in our national parks by employing community-oriented policing methods, proactive patrols, agent participation in interagency task forces, and by increasing the use of science and technology to target crime. Drug production, trafficking, and use on parklands is combated by focusing resources on counter-drug operations and promoting drug education and other community outreach programs. These proactive approaches along with training and information gathering, enhances visitor and employee safety, resource protection, and homeland security.

### At A Glance... Alaska Subsistence

- As mandated by the Alaska National Interest Lands Conservation Act (ANILCA) of 1980, the NPS and other Federal agencies are charged with implementing the subsistence provisions on public lands.
- The NPS is responsible for monitoring the taking of consumptive resources on parklands.
- The NPS provides support to Subsistence Resource Commissions, participates in Regional Advisory Council meetings, and maintains substantive involvement with the State of Alaska in program matters.
- The NPS is an active member and supporter of the Federal Subsistence Board, an interagency 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.

**Law Enforcement, Security, and Emergency Services:** Law Enforcement, Security, and Emergency Services (LESES) rangers provide critical services to ensure visitor and employee safety and security, protection of park resources, prevention of drug operations and other illegal activities in park areas, and apprehension of criminal violators. LESES central offices provide policy formulation, oversight, support services, ranger recruitment and retention, guidance, and leadership to assist park managers and law enforcement staff in accomplishing visitor protection goals and objectives. A more detailed description of several main functions of LESES are described below.

- **Homeland Security:** NPS law enforcement rangers and special agents work to protect each of the park units; however, enhanced physical security is required at national icon parks such as the Statue of Liberty, Mount Rushmore, Independence Hall and the Liberty Bell, the Washington Monument, and the Lincoln and Jefferson Memorials, to address increasing terrorism threats. Additionally, enhanced physical security is required at parks located on the international borders. Border parks experience greater problems with drug trafficking, illegal immigration and possible terrorist movement – all of which threaten park lands, visitors, and national security. 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 ensuring visitor safety on park lands adjacent to international borders.

Ongoing efforts at these parks include the following:

- 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.

- Counter-Drug Operations: In response to a request in *Senate Report 111-38 pg 26*, the following section provides an updating on NPS drug eradication efforts.

The NPS actively combats illegal drug operations in park areas. Law enforcement rangers and special agents deter illegal drug activities such as drug cultivation and trafficking through proactive policing methods to eradicate drug production and related activities. The NPS supports Federal drug control priorities by reducing domestic drug production and availability through drug investigation efforts and a marijuana eradication program. Congress provided the Service an increase of \$3.3 million beginning in FY 2009 to further efforts of eradicating drug production on public lands. Using the additional funding targeted for marijuana interdiction and eradication that parks received in FY 2010, NPS conducted significantly more interdiction and investigative activities than in years past. Law enforcement seized 87,968 marijuana plants in 2010 in 17 separate incidents, compared with 42,879 plants seized in 2009. Additionally, personnel added in FY 2010 with the increases provided are listed in the table below.

Park Unit	Additional FTE
North Cascades NP	2.1
Point Reyes NS	1.6
Redwood NP	2.0
Santa Monica Mountains NRA	3.0
Sequoia NP/Kings Canyon NP	6.4
Whiskeytown NRA	3.6
Yosemite NP	5.9
<b>Total</b>	<b>24.6</b>

Two examples of NPS counter-drug operations illustrate the effects of the additional funding on the current strategy:

- At Whiskeytown National Recreation Area, four rangers were added in 2010 to increase ground and air reconnaissance to prevent and detect cultivation activities and augment ongoing cooperative inter-agency eradication and investigations. Working with the NPS's Investigative Service Branch, the staff provided information to help identify four drug trafficking organizations (DTOs) working in or near the park. This investigation has linked these DTOs to operations in seven states and the apprehension of six individuals involved in these operations. All cultivation sites identified in the park to date have been cleared using California National Guard heavy lift helicopters and NPS and Guard personnel. Law enforcement is working with resources management to develop best practices for restoration of the sites to their natural state.
- Redwood applied two rangers to the Bald Hills area of the park in a focused road patrol operation. Historically this has been a through travel route for illegal activities and the largest cultivation area in the park and surrounding region. The rangers interdicted one significant supply vehicle containing four occupants, resulting in the interruption of a large potential cultivation before it was established. The Humboldt County Sheriff credits the park road interdiction operation with interrupting 100% of the cultivation activities on surrounding public and private timber lands in the Bald Hills area in 2010.

To guide its strategy in 2011 and 2012, the NPS has developed a Pacific West Region Marijuana Framework and Goals Plan for combating marijuana cultivation as well as addressing site rehabilitation and reclamation. The plan outlines a comprehensive and integrated approach involving long-term investigations, prevention, detection, eradication, interdiction and other actions to dismantle drug trafficking organizations. The NPS continues to refine strategies as these organizations have demonstrated the capability to adapt their operations, and the NPS will thus expand the plan as cannabis cultivation activities move into regions such as the Rocky Mountains and eastern states. Additionally, as rangers hired with 2009 funding complete required training at the Federal Law Enforcement Training Center, parks are able to direct new personnel

to expanded field interdiction activities thus further mitigating resource damage and potential danger to visitors and employees.

- **Incident Management Analysis and Reporting System:** The NPS collaborates in the Departmentwide effort to continuously improve management, resource allocation, and tracking of the Department's law enforcement activities. As an example, the Incident Management Analysis and Reporting System (IMARS) will be used to collect and analyze data on criminal activity and serious incidents. The system will enhance investigation and information sharing and will be used to identify trends and patterns of incidents so that resources can be directed more accurately and efficiently to respond to situations throughout the NPS. Currently in the pilot phase, IMARS is being tested at ten park units where rangers enter live data from actual incidents. The system will be fully implemented by December 2012.
- **Emergency and Critical Incident Response:** 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 either man-made or natural. A good example of NPS capacity to respond to these types of incidents is the NPS response to the Deepwater Horizon/Mississippi Canyon oil spill in the Gulf of Mexico. The NPS deployed hundreds of employees to occupy positions supporting Federal and state operations ranging from Incident Commander to Resource Specialist and Administrative Support positions.

**Resource Protection:** 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. Law enforcement personnel protect park resources through 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 employees recognize illegal activities.

- **Illegal Trade and Poaching:** Natural and cultural resources are often threatened by human impacts and uses. Illegal activities such as poaching and illegal trade operations cause harm to and, in some cases, destruction of the resources for which the national parks were established. Significant illegal trade operations involving wildlife and plant parts taken from national park areas exist. 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 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 which are federally listed as threatened or endangered are being killed or removed from units of the National Park Service.

#### Species Poached from National Parks

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

**Why Animals Are Poached**

<b>Animal</b>	<b>Commercial Product</b>	<b>Use</b>	<b>Where Traded</b>
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

- **Archeological and Paleontological Crimes:** Annually, NPS experiences an average of 450 documented violations where archeological or paleontological resources were damaged or destroyed. Damage occurs at a variety of sites, including historic and prehistoric archeological sites which include 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. Funds distributed to parks for ARPA activities 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 Protection:** The natural environment within and immediately adjacent to national park areas is the subject of growing concern due to 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 drug trafficking organizations are setting up complex operations with armed workers living on site. Pristine land is being impacted with the destruction of native plants and animals, and threats exist to park visitors and employees who stumble upon such sites. 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.

**Wilderness Stewardship:** The wilderness stewardship division guides parks through the implementation of the 1964 Wilderness Act through policy and guidance development, training for managers and staff, technical assistance, and advisory services. Over 50 percent of the National Park System (in 47 national parks) is congressionally designated wilderness. The division guides parks through formal wilderness stewardship planning and designation processes to ensure consistent wilderness resource conservation.

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**At a Glance...**  
**Wilderness Stewardship Fellows**

The Wilderness Stewardship division remains dedicated to providing exciting and challenging educational opportunities to youth through the Wilderness Stewardship Fellowship program. In the past, these individuals have worked in parks such as Buffalo National River and Lassen Volcanic National Park as wilderness fellows, as well as in headquarters offices in Washington, DC where they were able to attend legislative hearings on Capitol Hill. Many of these individuals come from diverse backgrounds and are able to gain a closer personal connection to the parks, with some later accepting positions with the NPS, leading to a more diversified workforce.



Wilderness Area: Olympic NP

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**NPS Law Enforcement Training Center:** All entry level park rangers and special agents receive basic law enforcement training at the Federal Law Enforcement Training Center (FLETC). This training provides basic law enforcement skills and advanced land management and resource and visitor protection competencies. After completing basic law enforcement training, park ranger trainees attend an intensive field training and evaluation program, honing their skills with experienced field park rangers who evaluate and mentor each trainee. The twenty seven training parks participating in the field training and evaluation program provide a wide-ranging realm of visitor and resource protection experiences for the park ranger trainee.

### **FY 2012 Program Performance**

Law Enforcement and Protection programs would:

- Continue to ensure the safety and security of visitors to our national parks.
- Continue to maintain and build capability 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 California parks to address pervasive drug trafficking, illegal immigration, human trafficking, and large scale marijuana cultivation in the backcountry by working with state and Federal agencies such as the United States Border Patrol.
- Maintain law enforcement capacity through provision of training in areas such as defensive tactics, firearms proficiency, critical incident response, and courtroom testimony; ensuring that resources, visitors, and park employees are protected and law enforcement personnel can respond as necessary to incidents.
- Provide Land Management Police Training to approximately 80 new law enforcement rangers, thereby enhancing protection of visitors, park resources, facilities, and employees through deployment of highly trained and experienced law enforcement personnel.
- Protect cultural and natural resources and continue to monitor archaeological sites, in particular those susceptible to looting and vandalism such as Lake Mead National Recreation Area.
- Continue to contribute to visitor satisfaction through investigative efforts and routine patrol activities.
- Provide specialized training for park and regional staff in archeological resource investigations including training for Assistant United States Attorneys in archeological and cultural resource cases, thereby improving resource protection through proper investigation of violations.
- Enhance investigative capabilities and information sharing between parks and bureaus through IMARS. By fall of 2012, all permanent and seasonal rangers and USPP officers will be able to enter live incidents into IMARS, allowing for more efficient incident response and documentation.
- Address the growing regulations backlog and work on jurisdictional issues.
- Utilize technology to enhance the quality of draft Federal Register packages submitted by the parks, thereby improving efficiency and the quality of information available to the public.
- Finalize regulations such as the commercial filming and still photography regulations.

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

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for United States Park Police Operations is \$102,727,000 and 745 FTE, a program change of +\$1,800,000 and +23 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Enhance USPP Security at National Icons (FY 2011 CR Base: \$102,647,000 / FY 2012 Request: +\$1,800,000 / +23 FTE)** – As previously requested in the FY 2011 President’s Budget, 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 officers 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. These professionals would strengthen areas where the recent Inspector General’s report cited deficiencies. Funding would also provide support for additional dispatch service, alarm monitoring, firearm and physical training for sworn officers, physical security and monitoring of 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 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 Force has primary law enforcement jurisdiction on approximately 135,000 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 and serves as a full-time, full-service, uniformed law enforcement entity of the National Park Service. Services performed by the USPP in areas of coverage include providing for the safety of park visitors; prevention and detection of criminal activity, conducting investigations, and apprehending individuals suspected of committing violations of Federal, State and local laws; protection of 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.

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 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.

### National Icon Protection

The terrorist attacks of September 11, 2001 highlighted the need for increased protection 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 mission priority; for the USPP, the most significant part of those responsibilities is protecting the icons in Washington, D.C. and New York, where resources have been redeployed to those sites. Based on GAO recommendations, the USPP led the effort to create the NPS Icon Security Council as part of an internal communications strategy to address protection coordination gaps across the Service and share best practices and intelligence information.

The USPP has increased protection 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 protection necessary to implement a proactive anti-terrorism stance have resulted in an extensive redeployment of USPP personnel from other sites as well as additional contract guards. The USPP has also focused protection 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, anti-terrorism training for USPP and NPS employees and concessionaires, 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.

#### At A Glance...

##### 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

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: Activities are focused on maintaining and improving protective measures on the Mall through various means, including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, expanded use of technology, anti-terrorism training, and 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 due to the symbolic significance of the many Icons, monuments, and memorials present on the Mall and the associated potential threats. 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, Jr. Memorial, which is scheduled to open during the fall of 2011, are either under design review or under construction and will be opened in the near future. The National Mall draws millions of visitors to Washington, and a visible USPP presence enhances visitor safety and security at these sites.

### Special Law Enforcement Activities

The USPP provides 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 a secure area, based on current threat levels related to terrorist activities. Within the Icon Protection Branch is an Intelligence Unit, 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, supplemental patrols, and participation in regional traffic enforcement efforts. Flight missions of the Aviation Unit in Washington, DC include patrols, police support (e.g. searches for criminals), medical evacuation, U.S. Secret Service support, marijuana eradication, and search and rescue missions.

### Criminal Investigations

The Criminal Investigation Branch provides in-depth investigation of deaths, felonies, and serious misdemeanors; performs statistical analysis of crime data to aid with deployment decisions and development of strategies for reducing criminal activity; and performs surveillance and counter-surveillance patrols 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 that serve as principal evacuation routes from Washington, D.C.: George Washington Memorial, Baltimore-Washington, Suitland, Rock Creek, and Clara Barton. In FY 2010, the USPP



responded to 2,509 reported accidents and initiated 608 DWI arrests on these roads. 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, with an additional 20,000 acres in Maryland and Virginia. In New York, the park area consists of 26,607 acres in three of the city's five boroughs. In San Francisco, where duties are shared with NPS law enforcement rangers, the Golden Gate NRA encompasses over 80,000 acres of land and water in three counties.

#### 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 provide security screening of visitors at Washington, D.C. sites, including the Washington Monument and the White House Visitors Center, and the Statue of Liberty in New York, while NPS guards are deployed at Ford's Theater, Wolf Trap NP, and at various other facilities in the Washington Metropolitan Area. Employing guard forces is an economical method for enhancing protection 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 of Icon protection. Composed of highly-trained, well-equipped officers, the teams provide the emergency response capability necessary to address potential terrorist attacks and other possible threats. The Marine Patrol Unit in New York provides law enforcement coverage for 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 symbolic significance of the Icons on the National Mall as well as the Statue of Liberty makes them significant terrorism targets, and as such the USPP is on the front lines 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 the Joint Terrorism Task Force and several other 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. 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 in all three geographic areas of USPP responsibility.

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 2012 Program Performance****Planned Accomplishments - Basic Operations:**

- Provide protection for over 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- Provide law enforcement and security for an estimated 10,000 permitted events on NPS land, with a particular focus of ensuring the number of significant incidents at large-scale events remains at a very low level.
- Strive to continue 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 through enhanced patrol techniques and proactive counter-surveillance/intelligence gathering.
- Continue patrol programs that target Driving While Intoxicated violations, reducing automobile crashes and enhancing visitor safety.

**Planned Accomplishments - Management and Efficiencies:**

- Continue 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. In FY 2011 additional critical elements were added to all supervisory/managerial performance plans.
- Continue to track actual expenditures against a spending plan prepared early in the fiscal year.

**Planned Accomplishments - Overall:**

- Ensure a reduction in the number of incidents that pose a serious potential threat to selected national monuments. Enhanced patrol coverage and the clarification and better consistency of reporting criteria that has resulted in a 10% reduction in incidents that pose serious threats to the National Mall Icons from FY 2010.
- Continue to provide a safe environment for persons exercising their First Amendment rights and celebrating events of national significance.
- Continue to ensure the safety and security of visitors to our national parks.
- Maintain a level of Closure of Part I cases (especially serious crimes, such as murder, assault, and rape) by the USPP Criminal Investigators above the average national closure rate for such offenses.
- Contribute to visitor satisfaction and resource protection by striving to prevent incidents that result in destruction, damage or theft of cultural resources on park lands patrolled by the USPP. An increase in enforcement efforts has resulted in more reported cases and a concomitant overall decrease in reported damage.

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

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Health and Safety program is \$28,189,000 and 264 FTE, a program change of +\$890,000 and +4 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$190,000 / +2 FTE)** – Of the \$39.5 million requested for park base operations, \$0.19 million is requested for Health and Safety.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-124 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Health and Safety funding supports the NPS mission by supporting critical activities such as required inspections of food and water on NPS property, disease detection and prevention, and risk management. These efforts to prevent disease transmission hazards protect visitors and allow the public safe enjoyment of park units. In FY 2012, the proposed increases would be used to implement a planning strategy to improve visitor health and safety at park areas surrounding the George Washington Memorial Parkway which experience among the highest number of visitor accidents and fatalities throughout the NPS.

**Enhance Servicewide Risk Management Training (FY 2011 CR Base: \$150,000 / FY 2012 Request: +\$700,000 / +2 FTE)** – As previously requested in the FY 2011 President’s Budget, funding would 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 NPS employees, including seasonals, as well as NPS volunteers, 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 2016 from projected FY 2012 levels; and the number of Servicewide continuation of pay hours due to employee injuries by an estimated 13 percent by 2016. 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							
	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing In 2012	Program Change Accruing In Outyears
Reportable Employee injuries (IVa6A)	523	629	590	590	566	-24	-76
Comments	Costs distributed to appropriate mission level goals. For this measure, a decrease is good, an increase is bad.						
Note: The 2011 Plan is the performance level based on the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and outyear targets build on the 2011 plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and outyear targets may require revision.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and/or use averages.							
Note: Program Change Accruing in Outyears addresses lagging performance due to program changes occurring in 2012.							

### 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. Servicewide efforts address public health, visitor safety, occupational safety and health, search and rescue, emergency services, aviation activities, and structural fire prevention.

**Risk Management:** The Risk Management division provides NPS managers with advice, assistance, and policies to manage visitor safety and occupational safety and health, as well as medical standards for law enforcement officers. The program uses Operational Leadership (a culture, behavioral-change safety program) and other methodologies to achieve desired program objectives which include the elimination of all preventable accidents, reduction of operational risks to an acceptable level, reduction of workers' compensation and continuation of pay costs, formulation of and compliance with safety and occupational health standards, identification and management of risks to the visiting public, elimination of acts or omissions that lead to tort claims, and maintenance of a fit and healthy workforce.

### At A Glance...

#### NPS Operational Leadership Program

- The Operational Leadership Program (OL) is a grass roots initiative that directly benefits the NPS workforce, striving towards a reduction of the significant number of work-related injuries traditionally suffered by NPS employees.
- OL seeks to reduce the occurrence of human errors committed during NPS operations, which are causal in over 80% of the injuries suffered.
- The Service spends approximately \$21 million annually on Workers' Compensation costs resulting from work-related injuries; the implementation of OL across the Service will help to reduce these costs in the outyears.
- OL has met with great success to this point due to the empowerment and ownership employees experience by making decisions that directly benefit their safety and health.
- Through calendar year 2010, over 4,300 NPS employees have attended the 16-hour OL training course.



Operational Leadership Trainer Development Course attendees at Mather Training Center

**Public Health:** The Public Health division consists of NPS staff in Washington, regional offices, and parks, 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 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.

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#### **At a Glance... Responder 911**

Park rangers, special agents and other park staff regularly respond to stressful, traumatic, and complex incidents and events. Such repeated emergency response can take a toll on the emotional well-being of responders. "Responder 911" is a unique NPS program that provides mitigation for traumatic incident stress that may stimulate uncomfortable symptoms and potentially adversely impact safety, productivity, and readiness of the NPS workforce. The program is enabled through a 24 hour hotline that connects the individual responder to a licensed clinical psychologist who fully understands the NPS' mission and roles. It is the goal of the NPS "Responder 911" program to provide assistance to every employee involved in an on-the-job traumatic incident and to offer assistance to employees and family members. By responding promptly and effectively through the integration of the science and principles of clinical psychology, symptoms and impacts of exposure to incident stress are managed and mitigated.



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**Fire and Aviation Management:** The Fire and Aviation Management division includes the structural fire, wildland fire, and aviation programs. The Structural Fire Management Program establishes Servicewide policy, standards, operational procedures, and accountability for structural fire prevention, education, protection, and suppression. The NPS protects many historic structures that were built before building and fire codes were in place and supports updating and maintaining those structures to the extent possible to meet today's fire and life safety codes, while maintaining the historic character and fabric of the structure. Parks are able to meet their structural fire responsibilities through the availability of tools and training to complete required maintenance on fire protection systems, complete structural fire management plans, and meet policy and requirements for maintaining engine company operations.

The Aviation Management Program provides cross-cutting oversight to one of the most complex aviation programs in the Federal government, due to the diversity of missions as well as the conditions under which these missions occur. NPS averages more than 17,000 flight hours annually on missions related to search and rescue, animal capture, eradication and tagging, drug eradication, law enforcement, backcountry patrol, natural resource management, wildland fire management, and transfer of personnel and cargo. Aviation-related activities are inherently dangerous and highly technical, and these activities are required to be regulated, monitored, and enforced by internal and external regulations, policies and mandates. The safe delivery of aviation services is critical to the protection of NPS employees and natural

and cultural resources across the system, and is the foremost concern and duty of the NPS Aviation Management Program.

The Wildland Fire program interprets and implements fire policy; conducts research on fires, hazard fuel reduction, and restoration of ecosystems; provides servicewide oversight on prescribed fires, air quality and smoke management, fire science, and fire behavior; and helps manage the Lessons Learned Center where incidents are analyzed for best practices.

## **FY 2012 Program Performance**

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The Public Health Program would continue the following:

- Improve visitor protection by expanding disease surveillance system to the 20 largest (visitation, infrastructure and length of stay) parks.
- The Health Promotion Initiative - Contribute to the health and well being of the nation by illuminating and magnifying the effect that public lands, open spaces and natural places have on public health.

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

- Pilot a Visitor Injury Notification System to record serious visitor injuries occurring in parks.
- Implement recommendations for reducing carbon monoxide poisoning in NPS marine environments.
- Design and finalize safety modules for the Webranger program to educate youth on injury avoidance while visiting parks.
- Research effectiveness and relevance of safety information provided by parks in order to continually improve available information and visitor safety.
- Work with the CDC to study heat related illnesses in parks in order to further improve visitor safety.
- Implement Servicewide public risk management internship program.
- Collaborate with the United States Coast Guard to implement a life jacket observation study in parks to establish a baseline of wear rates to assist in developing policy.
- Establish and maintain a central database of injuries and fatalities in parks.
- Professionally train and certify 105 field rangers and employees as collateral-duty instructors for NPS Operational Leadership.
- Provide a minimum of 89 NPS Operational Leadership training courses to 1,869 employees Servicewide, contributing to a reduction in the number of employee lost time injuries and the number of Servicewide continuation of pay hours due to employee injuries. These reductions in employee lost time injuries are expected to lead to reductions in costs in the outyears, and contribute to increased employee productivity.

The National Structural Fire Program would develop the infrastructure processes and procedures to assist all 394 park sites and the regions in meeting their structural fire responsibilities and protecting visitors, employees, historic structures, irreplaceable artifacts, museum pieces, and park infrastructure by:

- Delivering and coordinating identified fire prevention and fire suppression training courses Servicewide in the most cost effective way.
- Providing ongoing education to all levels of NPS management on the importance of enforcement of policies and practices to assist parks in meeting minimum OSHA, DOI, and agency fire and life safety requirements.
- Identify, develop and implement contractual avenues and technically competent resources to assist parks with meeting their structure fire safety responsibilities.
- Provide fire and life safety building inspection data to enable park managers to prioritize and correct identified fire and life safety hazards.

The Aviation Program would continue to perform the following:

- Prioritize the safe and efficient use of aviation resources in support of the NPS mission at units across the system.
- Maintain qualifications and training of NPS aviation personnel to ensure visitors, employees, and resources receive safe, effective, efficient service.

<b>Program Performance Overview - Law Enforcement and Protection</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</b>											
<b>End Outcome Measures</b>											
Percent of historic structures in 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	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	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	57.6% (16,751 of 29,063) +450	+450	17,131
Total actual/projected operational cost (\$000)		\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$269,333	\$268,555	\$268,758	\$203	\$268,758
Actual/projected cost per historic structure (in dollars)		\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,666	\$9,638	\$9,645	\$7	\$9,645
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 performance reflects effects of late appropriations.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction										
Construction Program contribution (\$000)		\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$80,125	\$80,111	\$42,241	(\$37,870)	\$42,241
Percent of the cultural landscapes in good condition (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	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	54% (433 of 795) +50	50.4% (432 of 857) -1	57.2% (490 of 857) +57	+57	552
Total actual/projected cost (\$000)		\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$71,701	\$72,016	\$73,429	\$1,413	\$73,429
Actual/projected cost per landscape managed (in dollars)		\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$86,076	\$86,453	\$88,150	\$1,696	\$88,150
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance										
Construction Program contribution (\$000)		\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,297	\$1,297	\$1,087	(\$211)	\$1,087



<b>Program Performance Overview - Law Enforcement and Protection</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</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% (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	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.6% (36,758 of 71,275) +1,795	+1,795	39,158
Total actual/projected cost (\$000)		\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,205	\$37,309	\$38,979	\$1,670	\$38,979
Actual/projected cost per archeological site (in dollars)		\$703	\$452	\$537	\$527	\$562	\$562	\$563	\$588	\$25	\$588
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. Minimal performance in FY 2011 relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance										
Construction Program contribution (\$000)		\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,215	\$2,215	\$2,104	(\$111)	\$2,104

<b>Program Performance Overview - Health and Safety</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Provide Recreation and Visitor Experience</b>											
<i>Intermediate Outcome Measures and Bureau Outcome Measures</i>											
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	A	518 -22	523 +5	600 +77	629 + 106	880 + 251	590 -39	590 +0	566 -24	-24	490
Comments:	.	Costs distributed to appropriate mission level goals. For this measure, a decrease is good, an increase is bad.									
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 2010 Actual <sup>1</sup>	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-) <sup>2</sup>	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Facility Operations	341,608	341,608	+536	-8,120	+6,750	340,774	-834
Facility Maintenance	359,771	359,771	+305	-7,983	+13,671	365,764	+5,993
<b>Total Requirements</b>	<b>701,379</b>	<b>701,379</b>	<b>+841</b>	<b>-16,103</b>	<b>+20,421</b>	<b>706,538</b>	<b>+5,159</b>
<i>Total FTE Requirements</i>	<i>5,201</i>	<i>5,201</i>	<i>-84</i>	<i>0</i>	<i>+100</i>	<i>5,217</i>	<i>+16</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual usage in FY 2010.

<sup>2</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

### Summary of FY 2012 Program Changes for Facility Operations and Maintenance

Request Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+9,758	+100	ONPS-85, 86
• Reduce Challenge Cost Share Program	-44	0	ONPS-86
• Enhance Cyclic Maintenance	+3,207	0	ONPS-86
• Support Repair and Rehabilitation	+7,500	0	ONPS-87
<b>Total Program Changes</b>	<b>+20,421</b>	<b>+100</b>	

### Mission Overview

The Facility Operations and Maintenance subactivity supports the National Park Service mission by contributing to the protection, restoration, and maintenance of natural and cultural resources; the knowledge to manage those resources appropriately; and the enhancement of visitor experiences and provision for public enjoyment.

### Subactivity Overview

Facility Operations and Maintenance play key roles in fulfillment of the NPS mission, ensuring 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 processes seek to make the most efficient use of available resources to protect key components of our nation's cultural identity and history.

The National Park Service maintains a diverse range of recreational, public use, historic and support facilities under vastly diverse locations and circumstances. Currently, in addition to 394 park units, there are 23 national scenic and national historical trails and 58 wild and scenic rivers which the NPS administers alone or in cooperation with other land management agencies. These areas include: small historic sites; large battlefields; underwater marine sites; shorelines and lakes; North America's highest mountain; the world's longest cave system; awe-inspiring geological features and other immense natural areas; arctic regions; temperate rainforests; deserts; prehistoric ruins; and 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 within the flood zones of rising sea 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 each must be properly maintained to achieve intended objectives and to protect government investments 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.

### 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 energy, security, and communication systems.
- Provide essential recreational area and access marine facilities to ensure visitor satisfaction and health and safety.
- Provide and maintain marine facilities near or on 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 cultural and natural resources from damage caused by gnawing, burrowing, or consumption.
- Install and maintain wayside exhibits to provide location specific interpretation for visitors.
- 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 those that offer technical rock-climbing, 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, statutory monuments and similar unique cultural resources through routine cleaning and inspection, and other periodic 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 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 2012 Program Changes**

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The FY 2012 budget request for the Facility Operations program is \$340,774,000 and 2,973 FTE, a program change of +\$6,750,000 and +63 FTE from the 2010 Enacted / 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$6,794,000 / +63 FTE)** – Of the \$39.5 million requested for park base operations, \$6.8 million is requested for Facility Operations.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-121 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Facility Operations funding supports the NPS mission by providing the operational maintenance functions necessary provide a safe and clean environment for visitors and employees on a day to day basis in and around the NPS’ facilities. In 2012, these funds would provide maintenance operational support, such as custodial care, grounds-keeping, and trail and site care, for a variety of assets, including: four new or upgraded visitor facilities, a new memorial, a new park site, and two battlefield-related landscape programs.

**Reduce Challenge Cost Share Program (FY 2011 CR Base: \$2,344,000 / FY 2012 Request: -\$44,000)** – A slight reduction in funding is requested for the Challenge Cost Share Program in FY 2012. This program will provide a key partnership tool in support of the President’s America’s Great Outdoors Initiative.

### **Program Overview**

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Facility Operations activities 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 facilities but are not considered part of the maintenance regimen that directly extends the life of the resource, as well as includes long-range development and protection of facilities. This function is 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. The Challenge Cost Share Program, a 50: 50 matching program used to fund any type of park/partner project, is also included in Facility Operations since a majority of the funded projects impact this function. 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 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 2012 Program Performance**

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See the Facility Maintenance Section.

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

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Facility Maintenance program is \$365,764,000 and 2,244 FTE, a program change of +\$13,671,000 and +37 FTE from the 2010 Enacted / 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$2,964,000 / +37 FTE)** – Of the \$39.5 million requested for park base operations, \$3.0 million is requested for Facility Maintenance.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-121 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Facility Maintenance funding supports the NPS mission by providing life-cycle type of maintenance on the NPS assets. These functions include day to day maintenance, cyclical maintenance, and repair and rehabilitation needs of facilities and systems on an as needed basis. In 2012, these funds would provide support for a variety of maintenance needs on roads, utilities, and cultural resources, and other assets at a new memorial; a new park site; and two Civil War sites.

**Enhance Cyclic Maintenance (FY 2011 CR Base: \$100,739,000 / FY 2012 Request: +\$3,207,000)** – As previously proposed in FY 2011, funding is requested to increase the Service’s capacity to perform regular cyclic maintenance on park assets. This request 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 (DM) and controlling the costs of maintenance and repairs.

Increased funding would support improvements as follows:

- Sustain condition of high priority assets by reducing the rate of deterioration.
- Continue functionality of assets through maintenance of critical components.
- Sustain acceptable levels of condition reached through the ARRA initiative.
- Contribute to 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 park missions and visitors, and employee safety. Regional base allocations have been adjusted for FY 2011 and will be adjusted annually, as necessary, to gain maximum efficiency in addressing asset deterioration.

**Support Repair and Rehabilitation (FY 2011 CR Base: \$97,122,000 / FY 2012 Request: +\$7,500,000)**

– Funding is requested to increase the Service’s capacity to perform repair and rehabilitation work on park assets. This is one of several funding sources available to address deferred maintenance; however, facility repair needs continue to grow in spite of concerted efforts to address the issue. Initially, the Service had a very incomplete listing of its asset portfolio. As the NPS began to concentrate on maintenance issues, a combined effort was undertaken to both correct and complete the actual asset list and begin the process of identifying and defining the actual deferred maintenance need. As this process continued, new assets in less than good condition were being added to the NPS portfolio, while current assets in disrepair continued to deteriorate. Thus, the defined need continued to grow as the portfolio of assets was more completely identified and accessed. The current critical systems (non-road) deferred maintenance backlog is \$3.4 billion.



This project involves the installation of a new 700 square foot ethylene propylene diene terpolymer (EPDM) 6 mil rubber membrane on the roof of the West Porch of the historic 1858 Lockwood House (API 85) in Harpers Ferry National Historical Park. Recent incidents of water leaks on the existing tar & gravel built-up roof of the West Porch necessitates this remedy. The project will repair and weather-proof the Historic Lockwood House West Porch roof, thus improving the sustainability and durability of the resource and for the benefit of the visiting public on guided tours.

<b>Program Performance Change - Facility Operations &amp; Maintenance</b>							
	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 President's Budget</b>	<b>Program Change Accruing In 2012</b>	<b>Program Change Accruing In Outyears</b>
Historic Structures in Good condition (each) (la5)	15,535	16,064	16,231	16,301	16,751	450	
Total Actual/Projected Cost (\$000)	\$241,270	\$258,218	\$269,333	\$268,555	\$268,758	\$203	
Comments							
Museum Standards Met (la6)	54,827	54,419	55,367	56,065	57,290	1,225	
Total Actual/Projected Cost (\$000)	\$48,681	\$52,691	\$55,633	\$56,254	\$59,493	\$3,240	
Comments							
Cultural Landscapes in good condition (la7)	369	383	433	432	490	58	
Total Actual/Projected Cost (\$000)	\$63,953	\$68,599	\$71,701	\$72,016	\$73,429	\$1,413	
Comments							
<p>Note: The 2011 Plan is the performance level based on the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and outyear targets build on the 2011 plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and outyear targets may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Note: Program Change Accruing in Outyears addresses lagging performance due to program changes occurring in 2012.</p>							



## Program Overview

Facility Maintenance activities support the protection of natural and cultural resources and visitor safety and satisfaction by maintaining unique cultural resources and infrastructure vital to park operations. Through this program, the NPS 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 planning carefully to ensure 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 NPS mission. Proactive maintenance actions reduce repair costs, increase equipment reliability, and extend asset life-cycles.

The Facility Maintenance program provides for the upkeep of facilities and structures and the equipment that is necessary to realize the originally anticipated useful life of a fixed asset. These efforts include: preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication, and cleaning (non-janitorial) of equipment; painting; and resurfacing, to ensure continuing service and to prevent breakdowns. This level of 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. Failure of this program to properly maintain assets can: reduce asset values, lead to equipment breakdown, result in premature failure, and shorten useful life.

The Service 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 (i.e., buildings, housing, campgrounds, trails, unpaved roads, water utilities and waste water utility systems) were completed at the end of FY 2006. Of the now-defined 25 non-industry standard asset types, condition benchmarks have been completed for about half. An additional 10 percent will have benchmarks completed over the next five years and completion of all benchmarks is scheduled by FY 2016, assuming funding levels allow continuation of the current level of effort. Condition assessments are funded through the Repair and Rehabilitation program as benchmarks are completed. Improving or sustaining the Facility Condition Index (FCI), used as an indicator 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...

#### Herbert Hoover National Historic Site



Spring flowers in bloom at the Herbert Hoover Birthplace Cottage  
Credit: National Park Service

*“In no other land could a boy from a country village, without inheritance or influential friends, look forward with unbounded hope.” – Herbert Hoover*

Herbert Hoover was a mining engineer, a humanitarian, a statesman, and 31st President of the United States. He was born August 10, 1874 in a simple two-room cottage in West Branch, Iowa. His Quaker family helped settle the town, and their principles of honesty, hard work, simplicity, and generosity guided Hoover throughout his life of service to the nation and the world.

After he left the presidency, Herbert Hoover, his wife, Lou Henry Hoover, and their family shaped this presidential

memorial area to present a fuller understanding of Hoover's life. The park's historic structures, like the Birthplace Cottage, the Blacksmith Shop, the Schoolhouse and the Friends Meetinghouse, symbolize American ideals as Herbert Hoover saw them and lived them. As additions to the historic landscape of Hoover's early years, the Gravesite, the Statue of Isis, the Tallgrass Prairie and the Presidential Library and Museum connect his childhood to his later accomplishments.

### Facility Operations at Herbert Hoover NHS

- The park encompasses 187 acres of commemorative landscape adjacent to Main Street in West Branch, Iowa, and includes numerous historic structures from the late 19<sup>th</sup> and early 20<sup>th</sup> centuries.
- There are 90 location assets onsite with an overall Facility Condition Index (FCI) of 0.05 and a total Current Replacement Value (CRV) of \$66.9 million.
- Overall deferred maintenance, based on condition assessments of park facilities performed from 2008 to the present, totals \$3.8 million.
- Park staff maintains 187 acres of cultural landscape, including the grounds associated with the Hoovers' Gravesite and the Herbert Hoover Presidential Library and Museum.
- Cooperative relationships have been established with the City of West Branch, the Herbert Hoover Presidential Library Association and the National Archives and Records Administration.
- Numerous service contracts are awarded annually to supplement maintenance activities associated with preservation, maintenance, and visitor services tasks.



A park ranger leads school children on a visit to the Herbert Hoover Birthplace Cottage. Credit: National Park Service

### Facility Responsibilities

#### Buildings

- Preserve 31 historic structures including 28,739 square feet of core historic buildings.
- Maintain the Visitor Center/U.S. Post Office Complex.
- Conduct routine building maintenance including inspections, condition assessments, and repairs.

#### Grounds

- Turf and grounds areas include over 1,500 trees and shrubs.
- Daily operations include: custodial and solid waste operations; snow removal operations; mowing; tree and shrub trimming; maintenance of 450 feet of pervious concrete sidewalk and several miles of concrete sidewalk and prairie trails; and wayside and sign maintenance.
- Recurring maintenance activities are required in several parking areas and the highly manicured grounds areas around the Herbert Hoover Presidential Library and Museum.
- Over 2,000 feet of historic boardwalks and 1,000 feet of white picket fence are maintained.

#### Utilities

- Operation and maintenance of park HVAC systems
- Electrical systems
- Fire and intrusion alarm systems
- Fire Suppression systems
- Water and Wastewater systems (in coordination with the local community)

**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 13327 and the Department of the Interior (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 (completed March 2009).

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 has shifted to utilizing the data to assist with asset investment decisions. Specifically, the NPS can direct resources where they are most needed and eliminate excess assets that no longer support the mission. Also, the NPS can manage the life-cycle of each asset individually or at a portfolio level. Ultimately, the NPS is shifting the focus of 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.

#### At A Glance ...

##### Removal of Excess Property

The NPS strategies for Excess Property:

- Utilize for other purposes where feasible (e.g. storage or offices)
- Sell or transfer to other entity
- Mitigate or remove hazardous situations
- Deconstruct when usable materials are present, in line with bureau conservation policies
- Remove when economically advantageous
- Treat with benign neglect

Most of the current NPS excess property is in inaccessible locations, in bad condition or both, negating salvage viability.

- Current annual operation and maintenance costs of all excess property are estimated at \$98 thousand.
- The total estimate for removal of all excess property is \$47.1million

Excess Property inventory can grow as new park units, new sites, and land acquisitions are added to the NPS portfolio.

## 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 this component, and are listed below. These programs are managed centrally in order to establish policy, provide oversight, and coordination.

**1. Environmental Management Program (EMP)** – The mission of the EMP is to improve National Park Service (NPS) environmental performance by ensuring 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 practices throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions.

The EMP 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 EMP also concentrates on preserving park resources through a leadership role 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.

In FY 2010, the EMP conducted 75 environmental compliance audits at parks across the NPS. Additionally, 157 employees received the 24-hour First Responder Hazardous Waste Operations and Emergency Response (HAZWOPER) training and 111 employees participated in eight-hour refresher training sessions. Overall, the NPS capacity to prevent and respond to chemical spills is comprehensive and consistent with past years. For large, complex, and more costly contaminated site cleanups, in FY 2010, the NPS received approximately \$6.1 million of the roughly \$10 million available in DOI Central Hazmat Funds for response activities at 14 NPS Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) sites.

To support sustainable operations, the EMP conducted comprehensive energy and water audits at 100 parks in FY 2010. An extensive list of park energy and water retrofit needs was identified. Greenhouse gas (GHG) inventories and mitigation plans were established for 20 park units. Over 200 NPS staff were trained in environmentally preferable or “Green” purchasing practices and over 200 NPS staff participated in training designed to increase understanding of GHG inventories. Additionally, a sustainable buildings assessment process was established that included the development of a sustainability checklist.

**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 estimated failure modality risk. In 2010, four interim inspections, one formal inspection, six risk screenings, and 83 hazard classifications were completed. This complements the projects completed within the Dam Safety Program under Construction’s Special Programs Activity.



	FY 2009 Actual	FY 2010 Actual	FY 2010 Enacted/ FY 2011 CR	FY 2012 President's Request	Difference FY 2012 +/- FY 2011 CR
<b>Cyclic Maintenance<sup>1</sup></b>	<b>101,168</b>	<b>99,168</b>	<b>99,168</b>	<b>100,564</b>	<b>+1,396</b>
<b>Repair and Rehabilitation</b>					
Projects	79,828	79,828	79,828	86,838	+7,010
Facility Condition Assessments	12,884	12,901	12,901	12,894	-7
Facility Maintenance Software System	<u>5,374</u>	<u>4,393</u>	<u>4,393</u>	<u>4,361</u>	<u>-32</u>
<b>Total, Repair/Rehabilitation</b>	<b>98,086</b>	<b>97,122</b>	<b>97,122</b>	<b>104,093</b>	<b>+6,971</b>

<sup>1</sup>Cyclic Maintenance numbers reflect the new fund source consolidation of both Regular and Cultural Cyclic Maintenance, and the Youth Conservation Corps (YCC) in all years, for comparison.

**3. Cyclic Maintenance** – The Cyclic Maintenance Program is a key component in NPS efforts to curtail growth of and mitigate perpetuation of existing deferred maintenance needs. The program is coordinated at the regional level.

This program is intended to maximize preventive maintenance so that assets are maintained on a predictive cycle, thereby ensuring these assets do not fall into disrepair and continue to be deferred. This program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program of recurring maintenance and component renewal to ensure that resources, utilities, or facilities meet or exceed their intended life cycles. 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 to electrical and security systems.



This project will remove loose rocks and boulders along the three miles of the Timpanogos Cave Trail Loop at Timpanogos Cave NM. Scaled rock and boulders will be used for rock wall repairs where appropriate. The remaining rocks and boulders will be removed to a location off the Cave Trail. The three mile trail loop is the only access to the Timpanogos Cave System. Over 130,000 visitors hike this trail annually, as well as 30 employees and volunteers on a daily basis. There are a number of factors contributing to the destabilization of this trail. Rock fall occurs on the trail at any time. During periods of high wind and rain showers the instability of rock fall in the canyon is intensified creating hazards, incidents and accidents involving visitors and employees. Rocks falling into the roadway at night are particularly dangerous.

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

- \$220 million<sup>1</sup> in annualized Component Renewal (CR) requirements on industry standard facilities
- \$247 million<sup>2</sup> in annual Recurring Maintenance (RM) requirements on industry standard facilities.

The total Cyclic Maintenance need is \$467 million annually for NPS industry standard assets alone. Beginning in FY 2011, the base amounts are distributed among the seven NPS regions in accordance with a distribution formula, which is based on the number of actual assets, and incorporates adjustments for special needs. This funding enhances the Service's ability to provide cyclic, preventive maintenance (PM) project funding necessary to maintain the condition of assets to support the individual park missions and visitor and employee safety.

The Cyclic Maintenance program also accomplishes cyclic maintenance for cultural resources, such as, the stabilization of prehistoric and historic sites, structures and objects. This provides a means to accomplish park maintenance activities that occur on a fixed, predictable, periodic cycle longer than once in two years, for all tangible cultural resources. Examples of projects include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites and preventive conservation of museum objects.

**4. Repair and Rehabilitation Program** – The Repair and Rehabilitation program provides funding for projects and supports the Asset Management Program and the Facility Management Software System (FMSS). The Repair and Rehabilitation program primarily focuses on critical systems' deferred maintenance (CSDM). This is a result of Cyclic Maintenance not being performed in a timely manner, which inevitably leads to deterioration and/or loss of asset investment. Repair and Rehabilitation projects address large-scale deferred repair needs that arise 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 thereby returning the facility to a cyclic schedule. Typical projects may include: campground and trail rehabilitation; roadway overlay; roadway reconditioning; bridge repair; and wastewater and water line replacement. All projects incorporate the Department of the Interior 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 high priority mission critical and mission dependant assets. Regions review project requests and associated asset data to ensure the scope of work is an accurate reflection of the project and meets the funding strategy requirements. 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.

The following are examples of funded FY 2010 Repair Rehabilitation projects documented in the Project Management Information System (PMIS) and scheduled to be completed by FY 2012:

- Steamtown National Historic Site: *Repair Passenger Coach Exterior Deficiencies*. The Passenger Coach interprets an important part of the park's transportation history. Making these much needed repairs provided a safe and unique perspective of history for park visitors. This project indicates a projected change in condition from POOR to FAIR. [API 80 (of 100), Total Project Score 774 (of 1,000)]

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

<sup>2</sup> Source: Operations and Maintenance (O & M) Requirements derived from industry standard sources (i.e., RS Means, Whitestone and IFMA), and an analysis of NPS historical data.

- Hopewell Furnace National Historic Site: *Repair Electrical Wiring at Historic Iron Master's House*. The Iron Master's House is the centerpiece of the park. The project will provide good electrical infrastructure safety and climate control measures. This project indicates a projected change in the condition from FAIR to GOOD condition. [API 100 (of 100), Total Project Score 838 (of 1,000)].



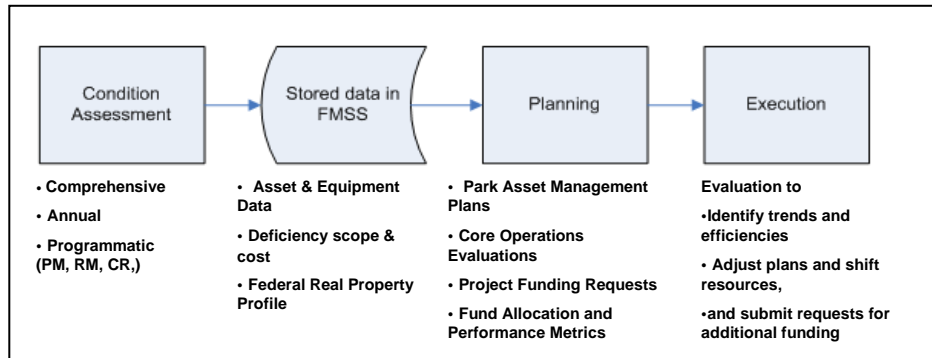
Hopewell Furnace National Historic Site

Five-Year Deferred Maintenance and Capital Improvement Plan:

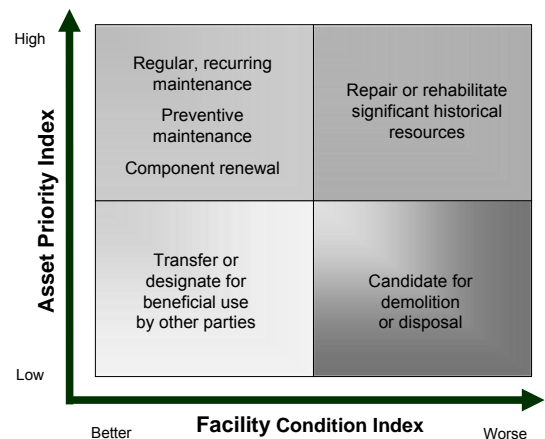
The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan which lists projects of greatest need in priority order, focusing first on critical health, safety, and resource protection issues. The objectives of the plan include:

- providing a better understanding of Servicewide deferred maintenance needs and reducing factors that contribute to that need
- ensuring compliance with the Federal Accounting Standards Advisory Board (FASAB) Statement of Federal Financial Accounting Standards (SFFAS) Number 6 on DM reporting
- aiding Departmental planning for future capital improvements

Repair and rehabilitation projects address a portion of deferred maintenance. These needs are also funded through the Line Item Construction (projects estimated to cost more than \$1 million) program and fee receipts (asset possessing a direct visitor services component). 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). PAMPs contain analyses 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 needs 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 asset management plan looks at assets from a Servicewide perspective. Park Asset Management Plans apply this strategy to individual assets at the unit level.

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 API rankings. Disposal of these assets would contribute to the improvement of the FCI for the NPS asset portfolio; however, analysis of removal costs versus annual costs often precludes the removal option.

The NPS is utilizing the FCI as a method for determining the physical condition as well as establishing performance targets for standard assets and paved roads and structures. This data reflects information currently available in the FMSS and the anticipated DM 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 FCI target levels by establishing "acceptable levels of condition." This process, called the critical systems method, takes advantage of data currently residing in the FMSS. The 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 most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible.

**At A Glance ...**

**As of the end of FY 2010:**

**NPS Excess Property**

- Current total estimated value is \$417.0 million
- Current total estimated removal cost is \$47.1 million; annual operations are estimated at about \$98,000.

**NPS Property**

- There are over 68,800 total assets.
- Current total estimated value is \$203.9 billion.
- Deferred maintenance is currently estimated at \$10.8 billion.
- The current FCI is 0.053.



**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 engaging in 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. The YCC program continues to be an integral component of Secretary Salazar's Youth in the Great Outdoors 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 2010, 1,027 young people participated in 8-10 week conservation projects across the NPS.

**6. Accessibility Management Program** – Federal laws and regulations require that all Federal buildings, facilities, programs, activities and services are accessible to and usable by persons with disabilities. National Park Service leadership is committed to the principles of accessibility, assuring 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 resources. Accessibility Management is an aggressive program through which the NPS endeavors to achieve equal access for all. The program employs a Servicewide strategy that incorporates policy guidance, accessibility monitoring, coordination of park accessibility efforts, and continuing education and technical assistance for management and field staff to ensure conformity with federal laws, regulations, standards and NPS policy.

Through comprehensive accessibility assessments, the program seeks to identify accessibility deficiencies which become barriers for disabled visitors and employees. Critical data obtained as a result of these assessments provide valuable accessibility monitoring information and is used to develop plans and projected costs for corrective actions Servicewide.

The Accessibility Management Program also works cooperatively with the National Center on Accessibility (NCA), and the Indiana University Department of Recreation and Park Administration. NCA provides valuable assistance to the NPS through: accessibility training opportunities; direct technical assistance and services to park units; research related to accessibility in park and recreational environments; and comprehensive accessibility assessments. Facilities and programs affected include visitor centers, trails, campgrounds, picnic areas, scenic vistas, and interpretive programs.

Some recent efforts to improve accessibility include:

- Arches National Park – removal of 200 inaccessible wooden erosion control barriers on the popular Landscape Arch Trail and installation of sustainable and accessible trail surface material, providing access to scenic vistas, wildlife viewing opportunities, and three prominent backcountry arches.
- Fort Donelson National Battlefield – sustained work over five years on several large projects to improve accessibility throughout the park (i.e., accessible observation decks, trails, boardwalks and picnic pavilions).
- Saratoga National Historical Park – design and construction of Victory Woods Trail, an accessible boardwalk trail through a 22 acre forest and exhibits relating the harrowing events following the Battle of Saratoga.



Saratoga NHP, Victory Woods Trail.  
Credit: NPS.

- Yellowstone National Park – restoration of “Artist Point,” providing accessibility for viewing the Lower Falls of the Grand Canyon of the Yellowstone.

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

- ensure all new construction and renovation projects are designed and constructed in compliance with official accessibility design standards and use “universal design” principles;
- ensure that all interpretive and educational programs and opportunities are accessible to individuals with disabilities;
- continue comprehensive accessibility assessments at NPS park units and integrate accessibility into the NPS condition assessment program to identify deficiencies;
- continue to work with park units to ensure identified accessibility deficiencies are incorporated into the Facility Management Software System (FMSS) and work is initiated to correct them;
- ensure park units continue to receive technical assistance as needed to achieve accessibility goals; and
- ensure continuing education and accessibility training opportunities are provided for NPS management and field staffs, and that strategies are developed to improve availability of these opportunities.



Yellowstone NP, North Rim Trail

① Find more information on-line about the Accessibility Management Program on Inside NPS or at [www.ncaonline.org](http://www.ncaonline.org).

### **FY 2012 Program Performance**

Under the proposed funding levels, the program would improve park preventive maintenance operations, which will in turn help slow the rate of facility deterioration. The FCI table below reflects changes that are based on funding used to address deferred maintenance and thereby improve facility conditions.

**FCI Forecasts By Region (Industry Standard Assets\*) - Updated February 7, 2011**

Assumed Deterioration Rate	0.37%										
Region	FY 2006 Actual	FY 2007 Planned	FY 2007 Actual	FY 2008 Planned	FY 2008 Actual	FY 2009 Planned	FY 2009 Actual	FY 2010 Planned	FY 2010 Actual	FY 2011 Planned	FY 2012 Planned
<b>Alaska</b>											
<i>Critical Systems FCI</i>	0.040	0.039	0.039	0.039	0.047	0.044	0.056	0.051	0.062	0.059	0.056
<b>Total FCI</b>	<b>0.130</b>	<b>0.129</b>	<b>0.083</b>	<b>0.083</b>	<b>0.077</b>	<b>0.072</b>	<b>0.090</b>	<b>0.084</b>	<b>0.089</b>	<b>0.085</b>	<b>0.081</b>
<b>Intermountain</b>											
<i>Critical Systems FCI</i>	0.045	0.044	0.039	0.037	0.057	0.051	0.061	0.055	0.059	0.057	0.055
<b>Total FCI</b>	<b>0.101</b>	<b>0.099</b>	<b>0.100</b>	<b>0.097</b>	<b>0.100</b>	<b>0.092</b>	<b>0.102</b>	<b>0.094</b>	<b>0.091</b>	<b>0.088</b>	<b>0.086</b>
<b>Midwest</b>											
<i>Critical Systems FCI</i>	0.050	0.050	0.036	0.036	0.043	0.041	0.044	0.042	0.041	0.040	0.040
<b>Total FCI</b>	<b>0.090</b>	<b>0.091</b>	<b>0.067</b>	<b>0.067</b>	<b>0.065</b>	<b>0.063</b>	<b>0.065</b>	<b>0.063</b>	<b>0.060</b>	<b>0.059</b>	<b>0.059</b>
<b>National Capital</b>											
<i>Critical Systems FCI</i>	0.047	0.049	0.047	0.048	0.067	0.067	0.053	0.053	0.046	0.047	0.048
<b>Total FCI</b>	<b>0.112</b>	<b>0.114</b>	<b>0.103</b>	<b>0.104</b>	<b>0.110</b>	<b>0.110</b>	<b>0.088</b>	<b>0.088</b>	<b>0.073</b>	<b>0.074</b>	<b>0.076</b>
<b>Northeast</b>											
<i>Critical Systems FCI</i>	0.044	0.046	0.042	0.043	0.049	0.048	0.077	0.076	0.076	0.074	0.072
<b>Total FCI</b>	<b>0.118</b>	<b>0.120</b>	<b>0.114</b>	<b>0.115</b>	<b>0.112</b>	<b>0.111</b>	<b>0.141</b>	<b>0.141</b>	<b>0.130</b>	<b>0.128</b>	<b>0.125</b>
<b>Pacific West</b>											
<i>Critical Systems FCI</i>	0.039	0.035	0.034	0.026	0.047	0.041	0.061	0.055	0.068	0.064	0.061
<b>Total FCI</b>	<b>0.095</b>	<b>0.091</b>	<b>0.114</b>	<b>0.103</b>	<b>0.112</b>	<b>0.104</b>	<b>0.105</b>	<b>0.097</b>	<b>0.106</b>	<b>0.100</b>	<b>0.096</b>
<b>Southeast</b>											
<i>Critical Systems FCI</i>	0.037	0.037	0.025	0.022	0.037	0.032	0.044	0.040	0.048	0.048	0.047
<b>Total FCI</b>	<b>0.073</b>	<b>0.074</b>	<b>0.089</b>	<b>0.084</b>	<b>0.082</b>	<b>0.075</b>	<b>0.083</b>	<b>0.076</b>	<b>0.081</b>	<b>0.080</b>	<b>0.080</b>
<b>All Regions</b>											
<i>Critical Systems FCI</i>	0.043	0.042	0.037	0.035	0.050	0.046	0.059	0.055	0.059	0.058	0.056
<b>Total FCI</b>	<b>0.101</b>	<b>0.100</b>	<b>0.100</b>	<b>0.097</b>	<b>0.099</b>	<b>0.094</b>	<b>0.102</b>	<b>0.097</b>	<b>0.094</b>	<b>0.092</b>	<b>0.090</b>

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

**Notes and Assumptions**

- Actuals are based off of FY2010 year end data. FY 2011/2012 planned figures are projections based on year end data and funding assumptions. Actual and projected FCIs prior to 2010 have been normalized to take into account the CRV markup correction (77.7%) that took place in FY2010.
- FY11 funding levels were based off of planned projects/funding levels provided by the fund source managers. FY12 funding levels are assumed to remain the same.
- 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 0.37% 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 & 12 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 Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</b>											
<b>End Outcome Measures</b>											
Percent of historic structures in 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	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	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	57.6% (16,751 of 29,063) +450	+450	17,131
Total actual/projected operational cost (\$000)		\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$269,333	\$268,555	\$268,758	\$203	\$268,758
Actual/projected cost per historic structure (in dollars)		\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,666	\$9,638	\$9,645	\$7	\$9,645
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 performance reflects effects of late appropriations.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction										
Construction Program contribution (\$000)		\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$80,125	\$80,111	\$42,241	(\$37,870)	\$42,241
Percent of the cultural landscapes in good condition (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	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	54% (433 of 795) +50	50.4% (432 of 857) -1	57.2% (490 of 857) +57	+57	552
Total actual/projected cost (\$000)		\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$71,701	\$72,016	\$73,429	\$1,413	\$73,429
Actual/projected cost per landscape managed (in dollars)		\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$86,076	\$86,453	\$88,150	\$1,696	\$88,150
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance										
Construction Program contribution (\$000)		\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,297	\$1,297	\$1,087	(\$211)	\$1,087

<b>Program Performance Overview - Facility Operations and Maintenance</b>											
<b>End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure</b>	<b>Type</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 Plan</b>	<b>Change from 2011 to 2012</b>	<b>Long-Term Target 2016</b>
<b>Protect America's Cultural And Heritage Resources</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% (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	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.6% (36,758 of 71,275) +1,795	+1,795	39,158
Total actual/projected cost (\$000)		\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,205	\$37,309	\$38,979	\$1,670	\$38,979
Actual/projected cost per archaeological site (in dollars)		\$703	\$452	\$537	\$527	\$562	\$562	\$563	\$588	\$25	\$588
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. Minimal performance in FY 2011 relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance										
Construction Program contribution (\$000)		\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,215	\$2,215	\$2,104	(\$111)	\$2,104
Percent of NPS collections in good condition (SP 462, BUR la6A)	C	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	67.6% (217 of 321) +18	69.6% (225 of 323) +8	71.6% (231 of 323) +6	+6	249
Total actual/projected cost (\$000)		\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$55,633	\$56,254	\$59,493	\$3,240	\$59,493
Actual/projected cost per collection managed (in dollars)		\$163,107	\$145,391	\$161,627	\$158,560	\$170,652	\$170,652	\$188,216	\$188,216	\$0	\$188,216
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. Large, one-year increase in construction funding for FY 2009 reflects effects of ARRA.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance										
Construction Program contribution (\$000)		\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$6,941	\$6,984	\$3,865	(\$3,119)	\$3,865
Land Acquisition contribution (\$000)		\$1,576	\$1,774	\$1,767	\$1,767	\$3,450	\$3,450	\$3,450	\$6,398	\$2,949	\$6,398

<b>Program Performance Overview - Facility Operations and Maintenance</b>											
<b>End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure</b>	<b>Type</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 Plan</b>	<b>Change from 2011 to 2012</b>	<b>Long-Term Target 2016</b>
<b>Protect America's Cultural And Heritage Resources</b>											
<b>End Outcome Measures</b>											
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	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	77.5% (55,367 of 71,433) +948	77.9% (56,065 of 71,975) +698	79.6% (57,290 of 71,975) +1,225	+1,225	59,754
Total actual/projected cost (\$000)		\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$55,633	\$56,254	\$59,493	\$3,240	\$59,493
Actual/projected cost per standard (in dollars)		\$163,107	\$145,391	\$161,627	\$158,560	\$170,652	\$170,652	\$172,557	\$182,494	\$9,937	\$182,494
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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects the effects of late appropriations and growth in the baseline.										
Contributing Programs:	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance										
Construction Program contribution (\$000)		\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$6,941	\$6,984	\$3,865	(\$3,119)	\$3,865



<b>Program Performance Overview - Facility Operations and Maintenance</b>											
<b>End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure</b>	<b>Type</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 Plan</b>	<b>Change from 2011 to 2012</b>	<b>Long-Term Target 2016</b>
<b>End Outcome Measures</b>											
Condition of all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (BUR IVa21-P)		0.178	0.176	0.168	0.181	0.174	0.094	0.094	0.094	0	0.095
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) (BUR IVa22-P)		0.066	0.160	0.083	0.105	0.100	0.059	0.060	0.060	0	0.062
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) (BUR IVa23-P)		0.159	0.160	0.083	0.105	0.173	0.098	0.097	0.095	-0.002	0.096
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) (BUR IVa24-P)		0.21	0.24	0.25	0.23	0.25	0.24	0.25	0.25	0	0.26
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										

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

Park Support (\$000)	FY 2010 Actual <sup>1</sup>	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes <sup>2</sup> (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Management, Policy and Development	166,392	166,392	+144	-3,005	+1,012	164,543	-1,849
Administrative Support	287,744	287,744	-6,896	-5,987	+9,275	284,136	-3,608
<b>Total Requirements</b>	<b>454,136</b>	<b>454,136</b>	<b>-6,752</b>	<b>-8,992</b>	<b>+10,287</b>	<b>448,679</b>	<b>-5,457</b>
<i>Total FTE Requirements</i>	<i>3,230</i>	<i>3,230</i>	<i>-50</i>	<i>0</i>	<i>+69</i>	<i>3,249</i>	<i>+19</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2010.

<sup>2</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

### Summary of FY 2012 Program Changes for Park Support

Request Component	(\$000)	FTE	Page
• Build Park Operational Capabilities	+3,137	+21	ONPS-107, 110
• Consolidate Workforce Management Offices	+6,000	+46	ONPS-110
• Support Employee Development	+400	+2	ONPS-112
• Professionalize Acquisition Management Offices	+750	0	ONPS-113
<b>Total Program Changes</b>	<b>+10,287</b>	<b>+69</b>	

### Mission Overview

The Park Support subactivity contributes heavily to the mission of the National Park Service by enabling the Service to protect, preserve, and restore natural and cultural resources; ensuring the Service possesses sound knowledge informing the proper management of these resources; collaborating with partners to achieve a wide variety of goals; and providing 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 394 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 other 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 statutes, 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 funding for 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 2012 Program Changes**

The FY 2012 budget request for the Management, Policy, and Development program is \$164,543,000 and 987 FTE, a program change of +\$1,012,000 and +8 FTE from the 2010 Enacted / 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$1,012,000 / +8 FTE)** – Of the \$39.5 million requested for park base operations, \$1.0 million is requested for Management, Policy, and Development.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-121 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Management, Policy, and Development funding supports the NPS mission by providing park units with the resources to make informed management decisions. In 2012, the proposed increases funds would allow, among other activities, the placement of management staff to guide the development of new park areas.

### **Program Overview**

The programs within the management, policy and development functions administer and provide oversight to the 394 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 funding for 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



*Students at the NPS Historic Preservation Training Center*

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 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 guides the Service through analysis, review, and communication of Servicewide policies such as Executive Orders, Directors Orders, and Management Policies. The regions, parks, and programs form management decisions based on NPS policies.

**Communications and Public Affairs:** The NPS delivers information to explain its policies and stewardship responsibilities and to highlight the opportunities parks and community programs make available to all Americans. Park, program, regional, and national communications activities include writing and issuing news releases, answering questions from the media, fulfilling Freedom of Information Act requests, maintaining websites, reaching people through social media, and celebrating and commemorating important American events.

**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 394 units of the National Park System, ensuring that the mission of the NPS and the individual units are 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 2012 Program Performance**

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The Management, Policy, and Development function supports and contributes to the accomplishment of all areas of the NPS mission and is integral to all NPS performance and goals.

The programs within the Management, Policy and Development function would:

- Provide consistent policy guidance and oversight to the 394 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 2012 Program Changes**

The FY 2012 budget request for the Administrative Support program is \$284,136,000 and 2,262 FTE, a program change of +\$9,275,000 and +61 FTE from the 2010 Enacted / 2011 Continuing Resolution.

**Build Park Operational Capabilities (FY 2012 Request: +\$2,125,000 / +13 FTE)** – Of the \$39.5 million requested for park base operations, \$2.1 million is requested for Administrative Support.

Further analysis of park base increases by budget structure and priority focus area can be found on ONPS-121 in “ONPS Summaries” section of the budget justification. These increases will help advance key goals of the President’s America’s Great Outdoors initiative by providing funding for engaging youth in the great outdoors; protecting and interpreting cultural and natural resources; promoting recreational opportunities at parks; and improving the condition of park facilities. The specific funding requests detailed in the “ONPS Summaries” section have been identified through a merit-based prioritization process that takes into account NPS strategic goals, management planning tools, and the potential for collaboration with other parks and stakeholders.

Administrative Support funding supports the NPS mission by providing park units with the capacity to make informed management decisions. In 2012, the proposed increases would provide administrative support for new park units or areas, such as William Jefferson Clinton National Historic Site, and cultural sites such as Kaloko-Honokohau NHP.

**Consolidate Workforce Management Offices (FY 2011 CR Base: \$8,756,000 / FY 2012 Request: +\$6,000,000 / +46 FTE)** – As previously requested in the FY 2011 President’s Budget, funding would 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 2011 CR Base: \$14,067,000 / FY 2012 Request: +\$400,000 / +2 FTE)** – As previously requested in the FY 2011 President's Budget, funding would 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 2011 CR Base: \$8,000,000 / FY 2012 Request: +\$750,000)** – As previously requested in the FY 2011 President's Budget, funding would 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.

### **Program Overview**

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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 Associate Director for Information Services (ADIR) per the Clinger-Cohen Act. The ADIR 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 and Contracting:** The NPS spends approximately \$750 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 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 policy and oversight, and Servicewide contract 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.

**Financial Assistance:** The Financial Assistance Program provides policy and guidance for grants and cooperative agreements to all levels of the NPS. The program supports contracting offices in implementing requirements, integrating administrative regulations and requirements with programmatic objectives and authorities, and ensuring proper knowledge and skills of staff are commensurate with responsibilities. Transactions are awarded under a variety of programmatic authorities and administered in program offices and contracting offices at every level of the NPS organization. Approximately \$300 million dollars is obligated annually under these regulations and policies. The Federal Grants and Cooperative Agreement Act and the Financial Assistance Management Improvement Act are the primary legal basis for the regulations and policies which govern the development of financial assistance programs, award, and administration of Grants and Cooperative Agreements.

**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 2012 Program Performance**

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The Administrative Support function supports and contributes to the accomplishment of all areas of the NPS mission and is integral to all NPS performance and goals.

The programs within the Administrative Support function would:

- 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.
- Work with DOI towards implementation of the Financial and Business Management System (FBMS) throughout the NPS, while focusing on solidifying sound financial management and acquisition practices.
- 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.
- Work with DOI to improve effectiveness and efficiencies in information technology through the transfer to a common e-mail system and the consolidation of servers, data centers, and help desks.
- Provide recruitment, staffing, retention, equal opportunity, succession planning, workforce and employee relations, and development services and advice.

- 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.
- 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.
- Administer and award procurement and financial assistance transactions in support of the NPS mission. 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.
- Incorporate improvements into contracting processes that were realized by ARRA execution successes.

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<b>Activity: External Administrative Costs</b>
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External Administrative Costs (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Employee Compensation Payments <sup>1</sup>	22,739	22,739	-33	0	0	22,706	-33
Unemployment Compensation Payments <sup>1</sup>	19,429	19,429	+301	0	0	19,730	+301
Centralized Information Technology Costs	4,070	4,070	+6,027	0	+4,852	14,949	+10,879
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>	59,037	59,037	+2,833	0	0	61,870	+2,833
Departmental Program Charges <sup>1</sup>	37,946	37,946	-320	0	0	37,626	-320
<b>Total Requirements</b>	<b>155,530</b>	<b>155,530</b>	<b>+8,808</b>	<b>0</b>	<b>+4,852</b>	<b>169,190</b>	<b>+13,660</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.

### Summary of FY 2012 Program Changes

Request Component	(\$000)	FTE	Page
• Provide for Servicewide Communications and Support at Parks	+4,852	0	ONPS-118
<b>Total Program Changes</b>	<b>+4,852</b>	<b>+0</b>	

### Activity Overview

The External Administrative Costs activity includes funding support necessary to provide and maintain services that represent key administrative support functions where costs are largely determined by organizations outside the National Park Service and funding requirements are 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 2012 Program Performance****Employee Compensation Payments****FY 2011 CR: \$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. An estimated cost reduction of \$33,000 is expected for FY 2012.

**Proposed FY 2012: \$22.706 million**

Billing Estimate: - \$ 0.033 million

**Change: -\$ 0.033 million****Unemployment Compensation Payments****FY 2011 CR: \$19.429 million**

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980. The law requires 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 a large number of seasonal staff. Additional estimated costs of \$421,000 will be absorbed in FY 2011. Additional costs of \$301,000 are expected for FY 2012 and are funded in the budget request.

**Proposed FY 2012: \$19.730 million**

Billing Estimate: + \$ 0.301 million

**Change: + \$ 0.301 million****Centralized Information Technology Costs****FY 2011 CR: \$ 4.070 million**

Funding provides for charges billed to the NPS to operate Servicewide IT systems including centralized software license purchase, 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. A transfer of +\$6.027 million 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.

**Provide for Servicewide Communications and Support at Parks (+\$4,852,000)** – Funding is requested to cover, primarily, licensing and messaging increases for which the parks would otherwise be assessed. Additionally, 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. By providing base funding for these rising costs on a centralized basis, the parks' funds could be re-focused on maintaining, preserving, and interpreting the parks.

**Proposed FY 2012: \$14.949 million**

Transfers: + \$ 6.027 million

Program Change: + \$ 4.852 million

**Net Change: + \$10.879 million**

**Telecommunications****FY 2011 CR: \$ 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 2012: \$ 9.272 million****Change: No Change****Postage****FY 2011 CR: \$ 3.037 million**

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

**Proposed FY 2012: \$ 3.037 million****Change: No Change****GSA Space Rental****FY 2011 CR: \$ 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 operated by GSA, and buildings owned by the private sector, which the GSA leases and makes available for use by Federal agents.

The standard level user charges paid by NPS are determined by GSA and are billed on a quarterly basis. GSA Space changes include rate increases which are considered a fixed cost, transfers Space funding from park base to this centralized billing, and programmatic changes such a new or increased space needs. The estimated rate changes of \$3,304,000 for FY 2011 will be absorbed in FY 2011. Additional rate increases of \$1.627 million are funded in the budget request.

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

**Proposed FY 2011: \$ 61.870 million**

Transfers: + \$ 1.206 million

Rate Increase: + \$1.627 million

**Change: + \$ 2.833 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 requested for FY 2011 is \$46,000, offset by the estimated billing decrease of -\$366,000 for FY 2012. Adjusted for the FY 2011 increase, the net change is -\$320,000.

**Proposed FY 2011: \$37.626 million**

Billing Estimate: - \$ 0.320 million

**Change: - \$ 0.320 million**

### **Program Performance Overview**

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





### **Proposal for FY 2012 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**

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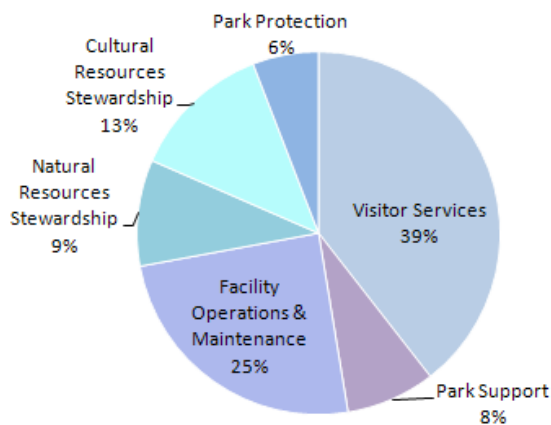
The mission of the NPS is to protect resources while providing for safe and enjoyable visitor experiences. This mission is achieved through the efforts of each of the 394 park units and enabled by each park's operating base funding. This base funding is under the direct control of the park superintendent, 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 protecting cultural treasures such as Statue of Liberty National Monument; Ford's Theatre National Historic Site; and the newly established River Raisin National Battlefield to preserving the open spaces and irreplaceable resources of magnificent natural wonders such as Grand Canyon National Park; Redwood National Park; and Denali National Park and Preserve, the foundation of the NPS lies within these timeless places themselves. The National Park Service is dedicated to maintaining the character and integrity of these locations and ensuring they will continue to be enjoyed for generations to come.

Looking forward to the 100 year anniversary of the NPS in 2016, 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 2012, the NPS prioritization process emphasized funding newly established sites or facilities; newly acquired responsibilities; high priority cultural resources needs; and, in light of the sesquicentennial of the Civil War (2011 – 2015), park requests relating to the preservation and interpretation of the history of the Civil War. Additionally, the request strives to achieve the best value for investment by focusing whenever possible those requests which showcase collaborative, efficient efforts and provide shared services and resources to multiple parks. For example, funding is requested to create a network of masonry specialists to address the unique cultural resource needs of the National Parks in Hawaii. Although housed at Puukohola Heiau NHS, the stonemasons will benefit all national parks in Hawaii and teach staff at the other locations how to restore and maintain the historic structures at their parks. Similarly, at Statue of Liberty National Monument, funding would allow the park to provide for the preservation and protection of museum collections and archeological resources at 5 parks within the New York City area.



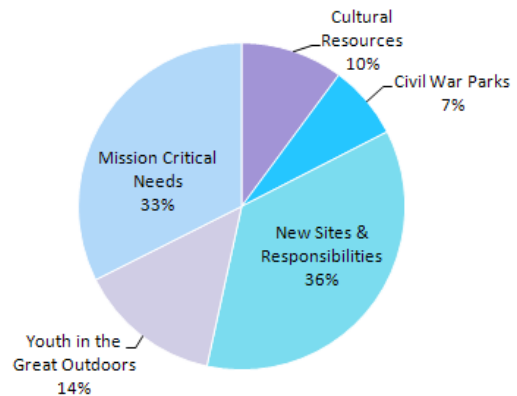
### PARK BASE INCREASES

The NPS is requesting a total of \$39.545 million in park base increases to sustain and improve the condition of cultural resources; provide for new areas and responsibilities; ensure the continuation and improvement of mission critical operations; engage youth; and work collaboratively between parks and with partners to efficiently leverage resources for maximum results. Of this increase, \$32.488 million consists of operating increases that were previously identified in the FY 2011 President's budget request and are reiterated in the FY 2012 request. Additionally, all of the \$39.545 million in park base increases would advance the America's Great Outdoors initiative, enhancing stewardship of cultural and natural resources and the ability of the NPS to provide for meaningful, enduring visitor experiences, including enhanced recreational experiences.



The \$39.545 million request for targeted park base increases can be structured functionally, as illustrated in the chart to the left. Cultural resource stewardship represents \$4.973 million of the request, while \$3.745 million is directed towards Natural resource stewardship. Visitor services, such as interpretation and education, represent \$15.608 million of the request, while Park protection represents \$2.324 million. Operational maintenance (cleaning restrooms, mowing) and preventive maintenance of roads and buildings, including cultural resources, represents \$9.758 million of the request, and \$3.137 million represents park management and administrative support needs.

The request can also be structured as is shown in the pie chart to the right. Of the total request, \$4.0 million would provide for cultural resources needs; \$2.6 million would be dedicated to parks which interpret and preserve the history of the Civil War; \$14.2 million would provide resources for new sites and the accomplishment of new responsibilities; \$5.8 million would provide for the Secretary's Youth in the Great Outdoors initiative by providing educational and employment opportunities targeted at youth; and \$12.9 million would address mission critical park operations needs, including visitor services and resource protection.



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 new parks have been established by Congress, including three in the Omnibus Public Land Management Act of 2009. Operating funds for several of these parks are included in this request, including the Martin Luther King, Jr. National Memorial, River Raisin National Battlefield Park and the William Jefferson Clinton Birthplace Home National Historic Site. In addition, some existing parks have experienced acreage expansions and had new sites and structures added as park responsibilities through legislation. 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.

Likewise, 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 for law enforcement operations at Hovenweep National Monument in response to increasing urbanization and rising crime rates; preventive maintenance programs at Redwood National Park; backcountry resource protection at Great Smokey Mountains National Park; natural resources management and preservation at Big Thicket National Preserve; and visitor services at Cumberland Island National Seashore. These requests address deficiencies 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.

Additionally, the sesquicentennial of the Civil War (2011 – 2015) is expected to lead to increased visitation, placing new demands on parks while providing new opportunities to preserve and interpret the history of the Civil War. This will necessitate additional focus and resources in order to properly rise to the challenge and fulfill the solemn duty of the NPS as a custodian of our Nation's history and informant of its future. Requests in this category include preservation of gravestones and provision of visitor services at Vicksburg National Military Park; preservation and interpretation of newly acquired resources at

#### At a Glance... Civil War Sesquicentennial

Of the park base requests, the following parks have increases that specifically provide for the preservation and interpretation of the Civil War:

- Manassas National Battlefield Park
- Lincoln Boyhood National Memorial
- Pea Ridge National Military Park
- Vicksburg National Military Park
- Gettysburg National Military Park
- Richmond National Battlefield Park
- Fredericksburg and Spotsylvania National Battlefield Park
- Kennesaw Mountain National Battlefield Park
- Rock Creek Park

Richmond National Battlefield Park; enhancement of visitor services at Manassas National Battlefield Park; resource preservation and prevention of potential resource loss at Kennesaw Mountain National Battlefield Park; and preservation and rehabilitation efforts on the historic battlefield landscape at Gettysburg National Military Park.

In order to most efficiently utilize available resources for greatest impact, 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 and 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, collaboration with other parks or non-NPS entities, and new responsibilities, such as new lands and new facilities. Park requests providing for cultural resources needs or parks expected to be impacted by the sesquicentennial of the Civil War were also emphasized; as were requests relating to emphasis areas identified by NPS Director Jon Jarvis as ripe for immediate improvement, such as relevancy and stewardship.

Following is a list of targeted park base increases for park operations included in this request. This consists of \$32.488 million previously proposed as part of the FY 2011 President's Budget and \$7.057 million in new funding requests, for a total of \$39.545 million. Descriptions of each funding request follow alphabetically by park name.

## FY 2012 Targeted Park Base Increases (\$000)

Park	FY 2011	FY 2012	Total	Park	FY 2011	FY 2012	Total
Ala Kahakai NHT	147	-	147	Dinosaur NM	-	669	669
Anchorage Interagency Visitor Center	306	-	306	Ebey's Landing NHR	242	-	242
Appalachian NST	205	-	205	Everglades NP	497	-	497
Aztec Ruins NM	170	-	170	Ford's Theatre NHS	-	355	355
Bent's Old Fort NHS	141	-	141	Fort McHenry NM and Historic Shrine	370	-	370
Bering Land Bridge NPres	116	-	116	Fort Point NHS	264	-	264
Big Cypress NPres	480	-	480	Fort Vancouver NHS	376	-	376
Big Hole NB	121	-	121	Fredericksburg & Spotsylvania Co. Battlefields Mem NMP	280	-	280
Big Thicket NPres	336	-	336	Gates of the Arctic NP&Pres	275	83	358
Biscayne NP	221	-	221	Gateway NRA	475	-	475
Buffalo NR	80	-	80	George Rogers Clark NHP	136	-	136
Cabrillo NM	363	-	363	George Washington Mem Pkwy	340	192	532
Canyonlands NP	220	-	220	Gettysburg NMP	-	186	186
Capitol Reef NP	513	-	513	Gila Cliff Dwellings NM	336	-	336
Capulin Volcano NM	105	-	105	Golden Spike NHS	-	84	84
Chaco Culture NHP	350	-	350	Grand Canyon NP	520	-	520
Chamizal NMem	249	-	249	Grand Teton NP	247	-	247
Channel Islands NP	308	-	308	Great Sand Dunes NP&Pres	625	-	625
Chattahoochee River NRA	416	-	416	Great Smoky Mountains NP	238	-	238
Chesapeake Bay Office	225	-	225	Guilford Courthouse NMP	221	-	221
Chesapeake Bay Office	250	-	250	Hamilton Grange NMem	286	-	286
Chiricahua NM	217	-	217	Hampton NHS	270	-	270
Christiansted NHS	290	-	290	Harry S Truman NHS	135	110	245
Craters of the Moon NM&Pres	326	-	326	Hot Springs NP	188	-	188
Cumberland Island NS	255	-	255	Hovenweep NM	234	-	234
Cuyahoga Valley NP	348	-	348	Hubbell Trading Post NHS	416	-	416
Cuyahoga Valley NP	252	-	252	Indiana Dunes NL	229	-	229
Denali NP&Pres	483	-	483	Isle Royale NP	385	-	385

## FY 2012 Targeted Park Base Increases (\$000)

Park	FY 2011	FY 2012	Total	Park	FY 2011	FY 2012	Total
Jimmy Carter NHS	196	-	196	Port Chicago Naval Magazine NMem	180	-	180
Juan Bautista de Anza NHT	282	-	282	Prince William Forest Park	-	120	120
Kaloko-Honokohau NHP	175	409	584	Puukohola Heiau NHS	278	-	278
Kenai Fjords NP	199	-	199	Redwood NP	498	-	498
Kennesaw Mountain NBP	157	-	157	Richmond NBP	500	-	500
Lake Clark NP&Pres	126	-	126	River Raisin NBP	300	400	700
Little Bighorn Battlefield NM	-	112	112	Rock Creek Park	386	-	386
Lincoln Boyhood NMem	-	125	125	Rock Creek Park	650	-	650
Lowell NHP	129	-	129	Roosevelt Campobello International Peace Park	27	-	27
Manassas NBP	-	403	403	Sagamore Hill NHS	372	-	372
Martin Van Buren NHS	175	-	175	Salinas Pueblo Missions NM	-	79	79
Minute Man NHP	212	-	212	Salt River Bay NHP & Ecological Pres	205	-	205
Monocacy NB	-	97	97	San Francisco Maritime NHP	419	-	419
Morristown NHP	362	-	362	San Juan NHS	-	70	70
Muir Woods NM	264	-	264	Statue of Liberty NM and Ellis Island	534	-	534
Natchez NHP	240	-	240	Statue of Liberty NM and Ellis Island	130	-	130
National Capital Parks	1,658	-	1,658	Statue of Liberty NM and Ellis Island	350	-	350
National Capital Parks-East	313	-	313	Tallgrass Prairie NPres	85	495	580
National Mall and Memorial Parks	1,200	703	1,903	Tonto NM	193	-	193
National Mall and Memorial Parks	1,685	-	1,685	Tuskegee Airmen NHS	108	284	392
Natural Bridges NM	498	-	498	Upper Delaware Scenic & Recreational River	125	-	125
New Bedford Whaling NHP	225	-	225	Vanderbilt Mansion NHS	-	324	324
New England NST	45	-	45	Washington Rochambeau Revolutionary Route	75	-	75
Nicodemus NHS	230	-	230	Washita Battlefield NHS	71	-	71
North Cascades NP	378	-	378	Weir Farm NHS	222	-	222
North Cascades NP	390	-	390	White Sands NM	289	-	289
Pea Ridge NMP	-	508	508	Whitman Mission NHS	132	-	132
Petroglyph NM	149	-	149	William Jefferson Clinton Birthplace Home NHS	732	300	1,032

**FY 2012 Targeted Park Base Increases (\$000)**

<b>Park</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total</b>
Women's Rights NHP	126	-	<b>126</b>
Women's Rights NHP	305	-	<b>305</b>
World War II Valor in the Pacific NM	-	500	<b>500</b>
Wrangell-St Elias NP&Pres	-	132	
Valley Forge NHP	100	-	<b>100</b>
Vicksburg NMP	-	317	<b>317</b>
Yosemite NP	500	-	<b>500</b>
Yukon-Charley Rivers NPres	230	-	<b>230</b>
<b>Total:</b>	<b>32,488</b>	<b>7,057</b>	<b>39,545</b>

**Ala Kahakai National Historic Trail, Hawaii**

*FY11 CR Base: \$519,000; FY10 Base FTE: 3; Visitation: N/A; Acreage: N/A*

*Established in 2000 for the preservation, protection and interpretation of traditional Native Hawaiian culture and natural resources, the Ala Kahakai NHT is a 175-mile trail corridor which traverses through hundreds of ancient Hawaiian settlement sites and over 200 ahupua'a, or traditional sea to mountain land divisions.*

**\$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 field work, mapping and map production, and Geographic Information System (GIS) database management for a new 175-mile trail. The park plans to work with Pacific West Regional Office GIS experts, the University of Redlands, the University of Hawaii, and volunteer experts, to develop a complete geo-database, which would serve as the major source of information for management and administration of the National Historic Trail. The database would include information on: trail routes and users; historic and ethnographic resources; park infrastructure; the local climate; demographics of surrounding communities; landownership, land use and zoning; and safety and emergency response information. Funding would allow the park to implement elements of the park's Communications Strategy, for example issuing periodic newsletters and updating the trail website. Funding would also provide for the training of park staff and volunteers on the use of GIS and GPS for management of the trail. The database would improve visitor experience and understanding, leading to an increased cultural awareness of the park's resources.

**Anchorage Interagency Visitor Center, Alaska**

*FY11 CR Base: \$645,000; FY10 Base FTE: 8; Visitation: N/A; Acreage: N/A*

*Here you can find award-winning interpretive exhibits and information on the region's history, natural environment, and recreation opportunities. The center is a partnership between the Bureau of Land Management, the U.S. Fish and Wildlife Service, and the National Park Service.*

**\$306,000 and 3.0 FTE to Enhance ANILCA Mandated Urban Education Program and Develop Native Alaskan Community Education Programs –**

Funding is requested to provide diverse educational programs and enhance educational partnerships for Alaskan youth, many of whom are underserved. Many Alaskan 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 would enable A-APLIC educators to reach 45 percent of those urban students (15,000 additional students annually) and provide the capacity to serve unreached village and bush students residing in remote Alaska. Additionally, it would provide the capability for developing and monitoring remote village educational curriculum in a programmatic approach to connect youth to the parks.



**Appalachian National Scenic Trail, West Virginia**

*FY11 CR Base: \$1,519,000; FY10 Base FTE: 8; Visitation: N/A; Acreage: 236,715*

*Approximately 2,150 miles of this scenic trail follow the Appalachian Mountains from Mt. Katahdin, Maine, through New Hampshire, Vermont, Massachusetts, Connecticut, New York, New Jersey, Pennsylvania, Maryland, West Virginia, Virginia, Tennessee, and North Carolina, to Springer Mountain, Georgia. The trail is one of the first two components of the National Trails System.*

**\$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 highly regarded professional development program for K-12 teachers from Georgia to Maine. Through experiential education techniques of place-based education and service-learning TTEC promotes civic engagement, environmental awareness, and healthy lifestyles. TTEC is professionally and independently evaluated by Program Evaluation and Educational Research Associates and is showing strong, positive outcomes. Students of TTEC participants report higher levels of civic responsibility, volunteerism, and environmental stewardship. TTEC completed its 5th year and has engaged 230 participants and more than 15,000 students. Each year more than 100 teachers apply for 50 spaces. Five graduate credits are offered from Lebanon Valley College. Requested funding would ensure annual program implementation, allowing park partner Appalachian Trail Conservancy to leverage fundraising for additional workshops and teacher grants, and provide technical assistance to other national trails in development and implementation of their TTEC programs.

**Aztec Ruins National Monument, New Mexico**

*FY11 CR Base: \$1,252,000; FY10 Base FTE: 16; Visitation: 38,573; Acreage: 318*

*Building remains of this large Pueblo Indian community from the 1100s have been partially excavated and stabilized.*

**\$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, 12 major Puebloan ruins, prehistoric sites, 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, administrating 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**

*FY11 CR Base: \$1,239,000; FY10 Base FTE: 14; Visitation: 28,817; Acreage: 799*

*The fort, now completely reconstructed on its original site north of the Arkansas River, was an important fur trading post between 1833 and 1849, where Indians and trappers exchanged furs for trade goods.*

**\$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**

*FY11 CR Base: \$3,720,000; FY10 Base FTE: 28; Visitation: 6,576; Acreage: 11,684,260  
Statistics include Bering Land Bridge, NPRES, Cape Krusenstern NM, Kobuk Valley NP, and Noatak NPRES, all managed by Western Arctic National Parklands.*

*Located on the Seward Peninsula in northwest Alaska, the park is one of the most remote national park units. The Preserve is a remnant of the land bridge that connected Asia with North America more than 13,000 years ago. The majority of this land bridge, once thousands of miles wide, now lies beneath the waters of the Chukchi and Bering Seas.*

#### **\$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**

*FY11 CR Base: \$6,886,000; FY10 Base FTE: 63; Visitation: 835,150; Acreage: 720,566*

*This large area protects the watershed for the threatened ecosystem of South Florida. Subtropical plant and animal life abounds in a park that is home to endangered species like the Florida panther and the red-cockaded woodpecker.*

#### **\$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 NPRES, 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 the park anticipates that the visitation would increase by an additional 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 would 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 daily

backcountry patrols. This funding would improve recreational access while ensuring the protection of both visitors and fragile natural resources.

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

*FY11 CR Base: \$629,000; FY10 Base FTE: 9; Visitation: 49,944; Acreage: 1,011*

*The site pays tribute to the battle between the Nez Perce Indians and the 7th U.S. Infantry forces with civilian volunteers on August 9–10, 1877. Ninety Nez Perce men, women, and children and 31 soldiers lost their lives.*

**\$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 would 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 would 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 would 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**

*FY11 CR Base: \$2,746,000; FY10 Base FTE: 24; Visitation: 99,476; Acreage: 105,806*

*A convergence of ecosystems occurred here during the last Ice Age. It brought together, in one geographical location, the eastern hardwood forests, the Gulf coastal plains, and the Midwest prairies.*

**\$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**

FY11 CR Base: \$4,384,000; FY10 Base FTE: 39; Visitation: 628,434; Acreage: 172,971

*Subtropical islands form a north-south chain, with Biscayne Bay on the west and the Atlantic Ocean on the east. The park protects interrelated marine systems including mangrove shoreline, bay communities, subtropical keys, and the northernmost coral reef in the United States.*

**\$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 park's 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 threatened and endangered 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, 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 resource stewardship educational events 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**

FY11 CR Base: \$6,007,000; FY10 Base FTE: 63; Visitation: 1,516,947; Acreage: 94,293

*Offering both swift-running and placid stretches, the Buffalo is one of the few remaining unpolluted, free-flowing rivers in the lower 48 states. It courses through multicolored bluffs and past numerous springs along its 135.75-mile length.*

**\$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 Riverway, 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. The dispatch center supports rangers often working alone in dangerous areas and 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 Computer-Aided Design / Geographic Information Systems system. The cost of overtime utilities is significantly greater 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**

FY11 CR Base: \$1,749,000; FY10 Base FTE: 22; Visitation: 757,011; Acreage: 160

*Juan Rodriguez Cabrillo, Iberian explorer who claimed this coast for Spain in 1542, is memorialized here. Old Point Loma Lighthouse is restored to its most active period—the 1880s. Remnants of World War II coastal defense batteries dot the landscape. Gray whales migrate offshore in winter. Intertidal habitats are among the most sensitive in the world.*

**\$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 would further public understanding and appreciation of the park and the NPS' role in its preservation.

**Canyonlands National Park, Utah**

FY11 CR Base: \$6,797,000; FY10 Base FTE: 79; Visitation: 435,370; Acreage: 337,598

*In this geological wonderland, rocks, spires, and mesas dominate the heart of the Colorado Plateau, cut by canyons of the Green and Colorado rivers. Prehistoric American Indian rock art and structures dot the redrock landscape.*

**\$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**

FY11 CR Base: \$2,382,000; FY10 Base FTE: 27; Visitation: 598,414; Acreage: 241,904

*Capitol Reef preserves the 100-mile-long Waterpocket Fold, an uplift of sandstone cliffs with highly colored sedimentary layers. Dome-shaped white-cap rock accounts for the name. Preserved is rock art of the Fremont Culture and a historic Mormon settlement.*

**\$513,000 and 6.0 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 would be greater visitor satisfaction and understanding as well as better resource protection.

### **Capulin Volcano National Monument, New Mexico**

*FY11 CR Base: \$754,000; FY10 Base FTE: 7; Visitation: 50,914; Acreage: 793*

*A near perfectly shaped cinder cone, Capulin Volcano rises more than 1,000 feet about the surrounding landscape. Nearly five miles of hiking trails provide visitors the unique opportunity to see the Rocky Mountains or Capulin's very own lava flow.*

**\$105,000 and 2.0 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**

*FY11 CR Base: \$2,101,000; FY10 Base FTE: 22; Visitation: 36,850; Acreage: 33,960*

*The canyon contains 13 major prehistoric sites and hundreds of smaller ones, built by the Ancestral Puebloan people.*

**\$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**

*FY11 CR Base: \$2,479,000; FY10 Base FTE: 26; Visitation: 233,573; Acreage: 55*

*The memorial commemorates the peaceful settlement of a century-old boundary dispute between the United States and Mexico. This commemoration and multi-cultural understanding are enhanced through the arts in the memorial's 500-seat theater, outdoor stage, and three art galleries.*

**\$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**

*FY11 CR Base: \$7,579,000; FY10 Base FTE: 59; Visitation: 358,860; Acreage: 249,561*

*The park consists of five islands off southern California: San Miguel, Santa Rosa, Santa Cruz, Anacapa, and Santa Barbara. Nesting sea birds, sea lion rookeries, and unique plants inhabit the area.*

**\$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**

*FY11 CR Base: \$3,451,000; FY10 Base FTE: 32; Visitation: 2,868,594; Acreage: 9,886*

*A series of sites and hiking trails along a 48-mile stretch of the Chattahoochee River, north of Atlanta, is preserved so the public can enjoy recreation and visit historic spots.*

**\$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 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 would 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 would manage the farming operations, visitor services and protection would be the responsibility of the park. 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 NRA and nearby Kennesaw Mountain NBP and Martin Luther King Jr. NHS. Funding this request would improve visitor services and the condition of historic structures, leading to increased visitor satisfaction.

### **Chesapeake Bay Office, Maryland**

*FY11 CR Base: \$496,000; FY10 Base FTE: 8; Visitation: N/A; Acreage: N/A*

*The NPS Chesapeake Bay Office administers the Chesapeake Bay Gateways Network under authority provided in P.L. 105-312 (as amended). The Gateways Network links NPS units, national wildlife refuges, national forests, state parks, and privately managed sites in a unified system for representing the Chesapeake Bay to visitors. The Office provides technical and financial assistance for conserving, restoring, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed.*

**\$225,000 to Operate and Maintain New Chesapeake Bay 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 Office, including a small visitor contact space. New headquarters were occupied in August of 2009 and prior to then, the office 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 Office, Maryland**

*FY11 CR Base: \$496,000; FY10 Base FTE: 8; Visitation: N/A; Acreage: N/A*

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**\$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**

*FY11 CR Base: \$1,841,000; FY10 Base FTE: 17; Visitation: 70,688; Acreage: 12,984*

*Rock formations and a landscape of rare beauty are the result of volcanic activity from millions of years ago. 11,985 acres and more than 17 miles of day-use hiking trails invite visitor exploration.*

**\$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 would 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 would be added at both parks, targeting diverse audiences and serving a minimum of 120 students. Community outreach would increase by five percent and electronic interpretive media such as podcasts would be produced for distribution via park web sites. Through this investment, the parks would promote a stronger stewardship ethic in the visiting public. As a result, historic ruins, archeological sites and wilderness resources would be better protected from damage.

**Christiansted National Historic Site, Virgin Islands**

*FY11 CR Base: \$1,835,000; FY10 Base FTE: 17; Visitation: 155,649; Acreage: 19,043*

*Urban colonial development of the Virgin Islands is commemorated by structures from the 1700s and 1800s in the heart of the capital of the former Danish West Indies on St. Croix Island.*

**\$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 would also be developed that would support the preservation and maintenance of the NPS units on St. Croix. Funding would 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**

*FY11 CR Base: \$1,654,000; FY10 Base FTE: 19; Visitation: 200,326; Acreage: 464,304*

*Craters of the Moon National Monument and Preserve is one of the best places in the world to see a large variety of volcanic features and landscapes, containing steep-sided cinder cones, caves, and lava flows thousands of years old, all within a relatively small and accessible area.*

**\$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**

*FY11 CR Base: \$2,679,000; FY10 Base FTE: 24; Visitation: 79,739; Acreage: 36,347*

*Cumberland Island is 17.5 miles of beaches, marsh, mud flats, and tidal creeks. It is well known for its sea turtles, wild turkeys, wild horses, armadillos, abundant shore birds, dune fields, maritime forests, salt marshes, and historic structures.*

**\$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 in 2007. 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, Florida and Fernandina, Florida. 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 would 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**

*FY11 CR Base: \$11,143,000; FY10 Base FTE: 110; Visitation: 2,616,532; Acreage: 32,856*

*Cuyahoga Valley National Park encompasses 33,000 acres along the banks of the Cuyahoga River and preserves natural landscapes between Cleveland and Akron, Ohio. The park provides a refuge for flora and fauna and recreational opportunities for visitors, and offers a glimpse into the past via the remains of the Ohio and Erie Canal, which traveled through the valley in the 19th and early 20th centuries.*

**\$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 have 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**

*FY11 CR Base: \$11,143,000; FY10 Base FTE: 110; Visitation: 2,616,532; Acreage: 32,856*

*Cuyahoga Valley National Park encompasses 33,000 acres along the banks of the Cuyahoga River and preserves natural landscapes between Cleveland and Akron, Ohio. The park provides a refuge for flora and fauna and recreational opportunities for visitors, and offers a glimpse into the past via the remains of the Ohio and Erie Canal, which traveled through the valley in the 19th and early 20th centuries.*

**\$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 would 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**

FY11 CR Base: \$13,976,000; FY10 Base FTE: 112; Visitation: 357,426; Acreage: 6,075,029

*The park contains North America's highest mountain, 20,320-foot Mount McKinley, as well as many other spectacular mountains and glaciers. Denali's more than 6 million acres also encompass a complete sub-arctic eco-system with large mammals such as grizzly bears, caribou, wolves, Dall sheep, and moose. The park accommodates a wide variety of visitor use, including wildlife viewing, mountaineering, and backpacking, and also provides for research in the natural sciences.*

**\$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 would 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 would leverage myriad partnership education efforts.

**Dinosaur National Monument, Colorado**

FY11 CR Base: \$3,685,000; FY10 Base FTE: 33; Visitation: 199,653; Acreage: 210,278

*This park contains and preserves the single most important Jurassic dinosaur paleontological site found anywhere, and also has a nearly complete stratigraphic geologic record. Additionally, the park preserves petroglyphs, pictographs, and other historical and prehistoric features, and serves as critical habitat for animals such as the peregrine falcon, bald eagle, Colorado pikeminnow, and razorback sucker.*

**\$660,000 and 8.7 FTE to Re-Vitalize Visitor Services in Response to New Quarry Visitor Center and Exhibit Hall** - Funding is requested to re-vitalize visitor services for the new visitor center and exhibit hall at Dinosaur National Monument. The Quarry Visitor Center closed in 2006 because of structural instability. With the opening of a new visitor center and exhibit hall in 2011, visitation is expected to increase. Funding would be used to enhance interpretation and education, including partnerships with schools and boys' and girls' associations to positively impact children's lives and grow their appreciation for and understanding of national parks. Funding would also be used to provide custodial service, emergency response, administrative support, and exhibit maintenance services in the new facilities. As a result of this funding increase, up to 300,000 people would participate in quarry tours, the buildings would be open seven days a week year-round, staff would provide emergency services, and 5,000 sq. ft. of new exhibits in the two buildings and the 7,500 sq. foot quarry face would be cleaned and maintained. This would increase visitor safety; improve visitor satisfaction and understanding, especially among youth; increase the life of the new facilities and exhibits; and protect and preserve museum items on display.

**Ebey's Landing National Historical Reserve, Washington**

FY11 CR Base: \$359,000; FY10 Base FTE: 2; Visitation: N/A; Acreage: 19,333

*Ebey's Landing preserves and protects an unbroken historical record of Puget Sound exploration and settlement from the 1800s to the present. The historical landscape of the reserve appears to today's visitors much as it did a century ago, with historic farms still under cultivation and historic buildings in use as homes and places of business.*

**\$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**

FY11 CR Base: \$17,491,000; FY10 Base FTE: 159; Visitation: 884,652; Acreage: 1,509,152

*This park contains the largest remaining subtropical wilderness in the contiguous United States, featuring extensive fresh and salt water areas, open sawgrass prairies, and mangrove and cypress forests. Abundant wildlife includes rare and colorful birds, and the only place where alligators and crocodiles exist side by side. Everglades National Park has been designated a World Heritage Site, an International Biosphere Reserve, and a Wetland of International Importance.*

**\$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 NP 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 would be accomplished through 280 additional programs contacting 93,000 visitors. Interpretive programs would 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 would also restore a supervisory position to manage the programs, and park rangers to present programming. The results would be better informed visitors and local residents, leading to greater protection of park resources. These programs would inspire life-long relationships with the parks' natural and historical heritage, and the increased level of stewardship in the diverse local communities would directly alleviate significant threats to park resources.

**Ford's Theatre National Historic Site, District of Columbia**

*FY11 CR Base: \$1,651,000; FY10 Base FTE: 29; Visitation: 584,598; Acreage: 0*

*On April 14, 1865, just days after General Lee's surrender at Appomattox Court House, President Lincoln was shot while attending a play. He was carried across the street to the Petersen house, where he died the next morning, becoming the first American President to be assassinated. The museum beneath the theater contains portions of the Oldroyd Collection of Lincolnia.*

**\$475,000 and 4.0 FTE to Provide for Initial Operational Needs for Ford's Theatre -**

Funding is requested to provide critical initial operational resources to Ford's Theatre National Historic Site. Ford's Theatre was established as an independent unit in the fall of 2008, having previously been under management of the National Mall. Due to its establishment as an independent unit, Ford's Theatre must now assume responsibility for its own operations. These funds would provide the park with the means to perform crucial functions integral to the park mission, such as park management and maintenance. Additionally, Ford's Theatre faces unique, multifaceted demands as not only a historic site, but a working theatre and venue. These funds would also provide for annual inspections, testing, and monitoring of the parks' complex Heating, Ventilation, and Air Conditioning, fire suppression, and alarm systems, which provide protection for both the parks fragile museum artifacts and its sensitive theatrical equipment; thereby supporting and fulfilling the dual mission of Ford's Theatre and ensuring its continued preservation and operation for current and future visitors.

**Fort McHenry National Monument and Historic Shrine, Maryland**

*FY11 CR Base: \$2,613,000; FY10 Base FTE: 24; Visitation: 616,781; Acreage: 43*

*Fort McHenry National Monument and Historic Shrine preserve Fort McHenry, which was pivotal in the defense of Baltimore during the War of 1812 and inspired Francis Scott Key to write "The Star Spangled Banner".*

**\$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 would be enhanced substantially. Youth would be employed with the potential for creating qualified diverse career candidates.

**Fort Point National Historic Site, California**

*FY11 CR Base: \$548,000; FY10 Base FTE: 5; Visitation: 1,430,714; Acreage: 29*

*Fort Point was constructed by the U.S. Army Corps of Engineers between 1853 and 1861 to prevent entrance of a hostile fleet into San Francisco Bay. Later, between 1933 and 1937 the fort served as a base of operations for the construction of the Golden Gate Bridge, and during World War II, Fort Point was occupied by about 100 soldiers who manned searchlights and rapid-fire cannon mounted atop the fort as part of the protection of a submarine net strung across the entrance to the Bay.*

**\$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 would 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**

*FY11 CR Base: \$1,747,000; FY10 Base FTE: 21; Visitation: 1,015,181; Acreage: 194*

*From 1825 to 1849, Fort Vancouver was the western headquarters of the Hudson's Bay Company's fur trading operations. Led by John McLoughlin, the fort became the center of political, cultural, commercial, and manufacturing activities in the Pacific Northwest. When American immigrants arrived in the Oregon Country during the 1830s and 1840s, Fort Vancouver provided them with essential supplies to begin their new settlements. McLoughlin's home in nearby Oregon City, Ore., is also part of the park.*

**\$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**

*FY11 CR Base: \$4,560,000; FY10 Base FTE: 48; Visitation: 813,867; Acreage: 8,382*

*This park encompasses four major Civil War battlefields— Fredericksburg, Chancellorsville, Wilderness, and Spotsylvania Court House—and four historic buildings associated with them—Chatham, Salem Church, Ellwood, and the house where Stonewall Jackson died.*

**\$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**

FY11 CR Base: \$2,881,000; FY10 Base FTE: 39; Visitation: 9,985; Acreage: 8,472,506

*Lying north of the Arctic Circle, the park and preserve include part of the Central Brooks Range, the northernmost extension of the Rocky Mountains. Often called the greatest wilderness in North America, they are characterized by jagged peaks, gentle arctic valleys, wild rivers, and many lakes. Together with adjacent Kobuk Valley National Park and Noatak National Preserve, they form one of the largest park areas in the world, and serve as home to a wide variety of plants flora and fauna such as moose, caribou, Dahl sheep, wolves, and grizzly and black bears.*

**\$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.

**Gates of the Arctic National Park & Preserve, Alaska**

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**\$83,000 and 1.0 FTE to Resolve Critical Need for Archaeological Program and Data Sharing -**

Funding is requested to enhance support for archeological documentation at Gates of the Arctic National Park & Preserve and Yukon-Charley Rivers National Preserve. Nearly half of the documented archaeological sites in the Alaska Region are found within these two parks, and tens of thousands of undocumented sites are projected to exist within their boundaries as only two percent of acreage has been surveyed for archeological sites. In addition, the effect of accelerating global environmental change is seen in eroding lake margins and seashores, and melting permafrost and alpine snow patches. These changes result in destruction of archaeological sites. The Alaska region currently has approximately one archaeologist for every five million acres of NPS lands in the region, and funding would improve the region's resource management capacity. Funding would also provide public education focused on environmental leadership, mentoring for students and seasonal employees, participation in field schools and other live education activities, and produce publications, multimedia and web content related to park resources. In addition, the parks would be able to conduct archaeological compliance reviews that are triggered by requests for access.



**Gateway National Recreation Area, New York**

FY11 CR Base: \$26,089,000; FY10 Base FTE: 257; Visitation: 9,387,853; Acreage: 26,607

*With over 26,000 acres of marshes, wildlife sanctuaries, and recreational and athletic facilities; miles of sandy beaches; indoor and outdoor classrooms; picnicking and camping; historic structures, old military installations, airfields, a lighthouse, and waters around New York Harbor, this park offers urban residents in two states a wide range of recreational opportunities and educational perspectives year-round.*

**\$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 occurred 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**

FY11 CR Base: \$930,000; FY10 Base FTE: 11; Visitation: 101,307; Acreage: 26

*A classical memorial, located near the site of old Fort Sackville, commemorates the capture of the fort from the British by Lt. Col. George Rogers Clark on Feb. 25, 1779, and the subsequent settlement of the region north of the Ohio River. The heroic march of Clark's men from Kaskaskia on the Mississippi in mid-winter and the subsequent victory over the British remains one of the great feats of the American Revolution.*

**\$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**

FY11 CR Base: \$11,373,000; FY10 Base FTE: 110; Visitation: 7,059,550; Acreage: 6,922

*The parkway, developed as a memorial to the first U.S. president, preserves the natural scenery along the Potomac River. It connects historic sites from Mount Vernon, where George Washington lived, past the Nation's Capital, which he founded, to the Great Falls of the Potomac, where he demonstrated his skill as an engineer.*

**\$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.

### **George Washington Memorial Parkway, Virginia**

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**\$192,000 and 2.3 FTE to Provide for Operations and Visitor Services at Jones Point Park** - Funding is requested to provide for daily operations at Jones Point Park, a 65-acre newly acquired asset along the George Washington Memorial Parkway. Jones Point Park enhances and expands opportunities available to park visitors by providing a comfort station and parking area, two recreational fields, playgrounds and basketball courts, kayak and canoe launch areas, and a fishing pier, as well as interpretive waysides. These funds would provide for vital services such as resource protection, maintenance, custodial, and grounds services, invasive species control, and visitor services such as interpretation and education; and would lead to increased levels of visitor satisfaction and understanding, as well as enhanced visitor safety and resource protection.

### **Gettysburg National Military Park, Pennsylvania**

*FY11 CR Base: \$6,983,000; FY10 Base FTE: 73; Visitation: 1,113,148; Acreage: 5,989*

*The battle fought here July 1–3, 1863 was the largest of the Civil War, and repelled the second Confederate invasion of the North. It was the bloodiest single battle of the war, resulting in over 51,000 soldiers killed, wounded, captured or missing, and served as a turning point in the war. The Soldiers' National Cemetery at Gettysburg, which adjoins the park, was dedicated on November 19, 1863, when President Abraham Lincoln delivered his immortal Gettysburg Address, and contains more than 7,000 interments.*

**\$186,000 and 2.5 FTE to Preserve and Protect Historic Battlefield Landscape** - Funding is requested to prepare the national military park for the Civil War Sesquicentennial by sustaining preservation and rehabilitation efforts on the historic battlefield landscape. The Battle of Gettysburg was a major turning point in the Civil War as it was a Union victory which ended General Robert E. Lee's second invasion of the North. Gettysburg is also the site of President Lincoln's Gettysburg Address. The park anticipates visitation to increase from 1.1 million visitors to 1.3 million during the years of the Sesquicentennial. The requested funds would sustain rehabilitation efforts undertaken to remove 340 acres of non-historic wooded acres, replant 115 acres of restored historic orchards and 48 acres of historic woodlots, and maintain over 10.5 miles of historic fence lines, in order to return the battlefield to its 1863 appearance.

**Gila Cliff Dwellings National Monument, New Mexico**

FY11 CR Base: \$395,000; FY10 Base FTE: 3; Visitation: 43,181; Acreage: 533

*Gila Cliff Dwellings National Monument, with its well-preserved cliff dwellings, offers a glimpse of the homes and lives of the people of the Mogollon culture who lived in the Gila Wilderness from the 1280s through the early 1300s. It is surrounded by the Gila National Forest and lies in the middle of the Gila Wilderness, the nation's first designated wilderness area.*

**\$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 would 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.

**Golden Spike National Historic Site, Utah**

FY11 CR Base: \$1,104,000; FY10 Base FTE: 12; Visitation: 44,796; Acreage: 2,735

*This national historic site commemorates the completion of the first transcontinental railroad in the United States, when the Central Pacific and Union Pacific railroads met on May 10, 1869, after the building of 1,776 miles of hand-made line.*

**\$84,000 and 0.4 FTE to Safely Preserve and Maintain Locomotives** - Funding is requested to safely preserve and maintain two replica steam locomotives. The locomotives require a high degree of preventative care and maintenance and the work is physically demanding: splitting wood, breaking up coal, shoveling out ash pits, and stoking boilers. Also, the engine cabs in the locomotives reach temperatures 40 degrees higher than outside; and the boilers reach temperatures of 350 degrees. Funding would allow deferred and preventative maintenance activities and operation of the locomotives to be completed in a safe, timely, and efficient manner. In addition to increasing employee safety, this request would result in additional interpretive opportunities for the visiting public by allowing 7-day/week viewing hours at the engine house during the non-operating season, and one additional steam demonstration per day during the operating season.

**Grand Canyon National Park, Arizona**

FY11 CR Base: \$23,076,000; FY10 Base FTE: 207; Visitation: 4,343,620; Acreage: 1,217,403

*The park's famous Grand Canyon of the Colorado River encompasses 277 miles of the river and adjacent uplands, from the southern terminus of Glen Canyon National Recreation Area to the eastern boundary of Lake Mead National Recreation Area. Formations illustrate periods of geological history and awe-inspiring views abound, as do recreational opportunities such as hiking, rafting, and camping.*

**\$520,000 and 5.0 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**

*FY11 CR Base: \$13,733,000; FY10 Base FTE: 141; Visitation: 2,600,452; Acreage: 310,044*

*Grand Teton National Park features a rugged, awe-inspiring mountain range with numerous piedmont lakes nestled along its flanks, and the wide, sagebrush-covered valley of Jackson Hole. The towering Tetons were formed from earthquakes that occurred over the past 13 million years along a fault line. Wildlife such as elk, moose, bison, bears, and over 300 species of birds can be observed.*

**\$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 would 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 would 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**

*FY11 CR Base: \$2,366,000; FY10 Base FTE: 24; Visitation: 289,167; Acreage: 85,932*

*The tallest in North America, these dunes developed as southwesterly winds blew ancient alluvial sediments from the San Luis Valley toward the Sangre de Cristo Mountains. The preserve, containing the entire surface watershed and primary topographic features interacting with the Great Sand Dunes, ranges in elevation from 8,000 to over 13,000 feet and includes life zones from desert to alpine tundra.*

**\$625,000 and 4.0 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**

FY11 CR Base: \$19,637,000; FY10 Base FTE: 193; Visitation: 9,430,794; Acreage: 522,419

*Great Smoky Mountains National Park encompasses 814 square miles, making it one of the largest protected areas in the eastern United States. The Smokies preserve exquisite plants and animals and structures representing southern Appalachian mountain culture. There are over 800 miles of hiking trails as well as camping, fishing, picnicking, wildlife viewing and auto touring.*

**\$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**

FY11 CR Base: \$1,136,000; FY10 Base FTE: 13; Visitation: 302,518; Acreage: 243

*The battle fought here on March 15, 1781, was the largest, most hotly-contested action of the Revolutionary War's climactic Southern Campaign and led to American victory in the Revolutionary War. The British lost a substantial number of troops at the battle, a factor in their surrender at Yorktown seven months later.*

**\$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**

FY11 CR Base: \$178,000; FY10 Base FTE: 2; Visitation: 200; Acreage: 1

*The Grange was the home of Alexander Hamilton, American statesman and first Secretary of the Treasury. The Grange was named after his grandfather's estate in Scotland and was the only home Hamilton ever owned. The home, which is undergoing extensive restoration, was moved to Saint Nicholas Park in New York City on June 7, 2008 and the interior will re-open to the public in 2011.*

**\$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**

*FY11 CR Base: \$1,247,000; FY10 Base FTE: 8; Visitation: 39,742; Acreage: 62*

*Owned by the Ridgely family for seven generations, from 1745 to 1948, this site is a remnant of a vast 18th-century estate, including a Georgian manor house, gardens, grounds, and the original stone slave quarters. The Hampton Mansion was the largest private home in America when it was completed in 1790 and today is considered to be one of the finest examples of Georgian architecture in the U.S. Hampton was the first site selected by the NPS as a National Historical Site for its architectural significance.*

**\$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**

*FY11 CR Base: \$1,294,000; FY10 Base FTE: 17; Visitation: 30,032; Acreage: 10*

*The site preserves the homes of Harry S Truman, 33rd president. The Truman Home, his residence from 1919 to 1972, was called the Summer White House during his administration. The site has four other homes that were part of the family compound: his Uncle and Aunt Noland's home, the Wallace homes owned by Bess Truman's brothers, and the Truman Farm Home in Grandview, Mo., at one time a 600-acre farm.*

**\$245,000 and 1.0 FTE to Provide Lease Space for and Manage a New Multi-Park Collections Facility** - Of this request, \$135,000 was previously requested in FY 2011. Funding is requested to provide the professional expertise necessary to manage a multi-park collections facility, part of the Servicewide Park Museum Collection Storage Plan approved by the Secretary in March 2007. The requested GSA leased space would provide a consolidated museum collection storage facility as part of this effort. The Plan addresses a Servicewide strategy to help museum collection storage facilities meet professional museum standards and ensure long term preservation of NPS museum collections. Currently, nearly 20,000 objects in seven parks are identified as being stored in substandard conditions and would be moved to the multi park collections facility at Harry S Truman NHS as a result of this funding. This level of expertise is needed to develop an expanded facility to house museum collections from Harry S Truman NHS, Brown v. Board of Education NHS, and Tallgrass Prairie NPRES; monitor and establish the appropriate levels of temperature, relative humidity, and light levels to meet NPS Museum standards; and curate the diversity of the consolidated collections. With the proposed leased space, the parks would terminate the collections use of two facilities which failed to meet museum collection standards. Museum standards for the collections from the two sub-standard facilities would be increased from 20 and 40 percent to 90 percent by the proposed move. The expanded facility would also serve as a Midwest Region repository for nitrate film, a potential fire hazard which must be maintained in a cold

storage environment. This funding would facilitate storage and protection for the museum collections from three parks, with a minimum amount of additional cost.

### Hot Springs National Park, Arkansas

*FY11 CR Base: \$4,751,000; FY10 Base FTE: 49; Visitation: 1,262,008; Acreage: 5,550*

*The 47 hot springs, numerous hiking trails, and scenic drives are located in the forested Ouachita Mountains. Eight historically and architecturally significant bathhouses compose Bathhouse Row, a National Historic Landmark District. Thermal bathing continues today.*

**\$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, "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

*FY11 CR Base: \$564,000; FY10 Base FTE: 5; Visitation: 27,409; Acreage: 785*

*Hovenweep National Monument protects six prehistoric, Puebloan-era villages spread over a twenty-mile expanse of mesa tops and canyons along the Utah-Colorado border. Multi-storied towers perched on canyon rims and balanced on boulders lead visitors to marvel at the skill and motivation of their builders.*

**\$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

*FY11 CR Base: \$907,000; FY10 Base FTE: 11; Visitation: 99,259; Acreage: 160*

*John Lorenzo Hubbell purchased the trading post in 1878, ten years after Navajos were allowed to return to their homeland from their terrible exile at Bosque Redondo, Ft. Sumner, NM. Hubbell family members operated this trading post until it was sold to the National Park Service in 1967. The trading post is still active, and operated by a co-operating non-profit organization, Western National Parks Association, that maintains the trading traditions the*

*Hubbell family established. The 160 acre homestead includes the trading post, family home and visitor center with weaving demonstrations.*

**\$416,000 and 4.0 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**

*FY11 CR Base: \$9,371,000; FY10 Base FTE: 90; Visitation: 1,963,403; Acreage: 15,152*

*Beaches, dunes, bogs, marshes, swamps, and prairie remnants grace the southern shore of Lake Michigan in this park, which encompasses four National Natural Landmarks. An 1822 homestead, 1900s family farm, and houses originally exhibited at the 1933 Chicago World's Fair accent the historic landscape.*

**\$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**

*FY11 CR Base: \$4,497,000; FY10 Base FTE: 43; Visitation: 14,680; Acreage: 571,790*

*Isle Royale is 45 miles long and nine miles wide and 99% of the land mass is federally designated wilderness. The park encompasses a total area of 850 square miles including submerged lands which extend 4.5 miles into Lake Superior. Isle Royale has 165 miles of scenic hiking trails and 36 campgrounds for backpackers, paddlers, and recreational boaters. There is excellent fishing, historic lighthouses and shipwrecks, ancient copper mining sites, and plenty of spots to observe wildlife. Isle Royale is relatively untouched by direct outside influences and serves as a living laboratory. It is a United States Biosphere Reserve.*

**\$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**

*FY11 CR Base: \$1,698,000; FY10 Base FTE: 20; Visitation: 69,800; Acreage: 72*

*The rural southern culture of Plains, Ga., had a large influence in molding the character and in shaping the political policies of the 39th president of the United States. The site includes President Carter's residence and boyhood home. Plains High School serves as the park visitor center. The railroad depot, which served as campaign headquarters during the 1976 election, houses additional exhibits.*

**\$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 would 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 would begin the process of establishing a law enforcement division capable of fulfilling this mandate. Funding would 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 would be required to conduct patrols 24 hours per day, seven days per week in addition to its other duties. Establishing a law enforcement division would 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**

*FY11 CR Base: \$554,000; FY10 Base FTE: 3; Visitation: N/A; Acreage: N/A*

*This trail commemorates the 1776 establishment of an overland route used by Spanish soldiers and their families as they emigrated from northern Mexico to establish a foothold on the edge of Alta California at San Francisco Bay.*

**\$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**

*FY11 CR Base: \$2,176,000; FY10 Base FTE: 16; Visitation: 157,777; Acreage: 1,163*

*A 1,160 acre park full of incredible cultural and historical significance. This is the site of an ancient Hawaiian settlement which encompasses portions of four different ahupua'a, or traditional sea to mountain land divisions. Resources include fishponds, a house site, petroglyphs, and other archeological remains.*

**\$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 2009, park visitation more than tripled from 50,000 to 155,000. 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.

**Kaloko-Honokohau National Historical Park, Hawaii**

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**\$409,000 and 4.3 FTE to Preserve Vanishing Hawaiian Treasures at Four West Hawaii Parks -**

Funding is requested to establish a traditional Hawaiian skills preservation program that would vigorously pursue the preservation of irreplaceable historic and prehistoric architectural sites and perpetuation of traditional craftsmanship at all four West Hawaii units of the NPS. Comprised of a team of individuals versed in traditional Hawaiian skills, cultural knowledge, and preservation techniques, the program has three goals: 1) to eliminate loss and deterioration of structures in imminent danger from natural factors or the cumulative pressures of site visitation; 2) to train the next generation of craftspeople in traditional Hawaiian dry stack masonry and other skills before the older masters retire; and 3) to move to a proactive program from a reactionary posture of responding to emergency stabilization. Funding would preserve 12 years of labor and significant financial investment in the rehabilitation of Kaloko-Fishpond Wall, and would increase the number of LCS in good condition from 19 to 45, maintain 19 sites in good condition, improve non-LCS sites, and ensure perpetuation of traditional knowledge.

**Kenai Fjords National Park, Alaska**

*FY11 CR Base: \$3,807,000; FY10 Base FTE: 33; Visitation: 217,581; Acreage: 669,984*

*The park includes one of the four major ice caps in the U.S., the 300-square-mile Harding Icefield, and coastal fjords. Here a rich, varied rain forest is home to tens of thousands of breeding birds, and adjoining marine waters support a multitude of sea lions, sea otters, and seals.*

**\$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 would 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 would 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**

*FY11 CR Base: \$1,729,000; FY10 Base FTE: 17; Visitation: 1,364,457; Acreage: 2,853*

*Eleven miles of Union and Confederate earthworks are preserved within the park. These earthworks mark the sites of the battles of Kolb's Farm, June 22, 1864, and Kennesaw Mountain, June 27, 1864. General William T. Sherman's southward advance was temporarily halted here by General Joseph T. Johnston and the stalwart defense of his Confederates.*

**\$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 would 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**

*FY11 CR Base: \$3,351,000; FY10 Base FTE: 25; Visitation: 10,434; Acreage: 4,030,025*

*Located in the heart of the Chignik Mountains, the park and preserve contain great geologic diversity, including jagged peaks, granite spires, and two symmetrical active volcanoes. Over a score of glacially carved lakes rim the mountain mass. Lake Clark, over 40 miles long, is the headwater for red salmon spawning.*

**\$126,000 and 1.0 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 would 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.

**Little Bighorn Battlefield National Monument, Montana**

*FY11 CR Base: \$1,275,000; FY10 Base FTE: 16; Visitation: 304,894; Acreage: 765*

*This area memorializes one of the last armed efforts of the Northern Plains Indians to preserve their way of life. Here in 1876, 263 soldiers and attached personnel of the U.S. Army, including Lt. Col. George A. Custer, met death at the hands of several thousand Lakota, Arapaho, and Cheyenne warriors.*

**\$112,000 and 1.0 FTE to Restore and Establish Fundamental Resource Protection Activities -**

Funding is requested to safeguard priceless museum and archival materials at Little Bighorn Battlefield NM and Bighorn Canyon NRA. Together, the parks have 336,994 cataloged and 216,098 uncataloged museum items, many of which have global significance. The battlefield has experienced theft from the museum collection; archives and artifacts are highly marketable on the internet and with auction houses. Collections have increased nearly 25 percent in the past three years and the parks expect to receive at least 5,000 additional items annually. Funding would be used to catalog the remaining items and new items, provide professional museum curation, perform preservation upgrades to at-risk collection items, resolve accountability issues, develop baseline museum documents, respond to more than 500 information requests each year, comply with the Native American Graves Protection and Repatriation Act, and make the collections available to the public through exhibits and digital technology. As a result, the collections would be better protected, both on exhibit, and in storage.

**Lincoln Boyhood National Memorial, Indiana**

*FY11 CR Base: \$1,011,000; FY10 Base FTE: 13; Visitation: 181,759; Acreage: 200*

*This Memorial preserves the site of the farm in southern Indiana where Abraham Lincoln lived from 1816 to 1830. He spent 14 formative years of his life, from the ages of 7 to 21, living on this farm.*

**\$125,000 and 3.0 FTE to Sustain Critical Operations at Lincoln Boyhood National Memorial -**

Funding is requested to provide basic visitor services and facility maintenance operations at an appropriate level. This request would allow the park to sustain an adequate level of facilitated programs and maintain the operation of the popular living historical farm into the increasingly visited spring and fall seasons. Additionally, facility maintenance would be supported above the routine, day-to-day operations level; and preventive maintenance, deferred maintenance, and historic preservation efforts would continue without interruption. This request would sustain an appropriate level of operations to coincide with the Civil War Sesquicentennial (2011-2015). Funding of this request would allow the park to sustain its currently high levels of visitor satisfaction and understanding, maintain facilities in good condition, and meet the demands of increased visitation during the Civil War Sesquicentennial.

**Lowell National Historical Park, Massachusetts**

*FY11 CR Base: \$10,025,000; FY10 Base FTE: 86; Visitation: 576,415; Acreage: 141*

*The history of America's Industrial Revolution is commemorated in downtown Lowell. The Boott Cotton Mills Museum with its weave room of 88 operating looms, "mill girl" boarding houses, the Suffolk Mill turbine, and guided tours tell the story of the transition from farm to factory, chronicle immigrant and labor history, and trace industrial technology. The park includes textile mills, worker housing, 5.6 miles of canals, and 19th-century commercial buildings.*

**\$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.

### **Manassas National Battlefield Park, Virginia**

*FY11 CR Base: \$3,198,000; FY10 Base FTE: 28; Visitation: 581,075; Acreage: 5,073*

*The First and Second Battles of Manassas were fought here July 21, 1861, and Aug. 28–30, 1862. The Second Battle resulted in the height of Confederate power. Here Confederate Brig. Gen. Thomas J. Jackson acquired his nickname "Stonewall."*

### **\$403,000 and 4.5 FTE to Open and Operate New Second Battle of Manassas Interpretive Facility -**

Funding is requested to operate the new Brawner Farm interpretive facility. Currently, park interpretive programming is provided at the Henry Hill Visitor Center, allowing for interpretation of the First Battle of Manassas but limiting opportunities relating to the Second Battle of Manassas. Both the General Management Plan and the park interpretive prospectus emphasize the need to provide interpretive programming on the Second Battle of Manassas; the Brawner Farm facility accomplishes this aim by providing a venue and would enable the park to better tell the important story of the Second Battle of Manassas, particularly appropriate as the Sesquicentennial of the Civil War's Second Battle of Manassas will occur in August 2012. These funds would open the Brawner Farm facility, establish interpretation and educational programming on the Second Battle of Manassas, and provide maintenance and upkeep of the building, restrooms, and interpretive pathways. As a result, the park would be able to deliver an additional 20 interpretive programs per week; provide educational programs for 3,000 students a year; provide exhibit access to 75,000 visitors per year; and improve the overall visitor experience for nearly 600,000 park visitors annually.

### **Martin Van Buren National Historic Site, New York**

*FY11 CR Base: \$1,274,000; FY10 Base FTE: 15; Visitation: 23,962; Acreage: 285*

*Lindenwald was the home and farm of the eighth U.S. president, Martin Van Buren (1837–1841), from 1841 until his death in 1862. As president he faced the nation's worst economic depression to date (Panic of 1837) and opposed extending slavery into Texas. His bids for reelection in 1840 and for the presidency in 1848 were unsuccessful. The grounds and 36-room mansion allow exploration of the nation's turbulent antebellum period.*

### **\$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**

*FY11 CR Base: \$2,857,000; FY10 Base FTE: 30; Visitation: 1,086,667; Acreage: 1,019*

*Scene of the "shot heard round the world" that began the Revolutionary War on April 19, 1775, the park includes restored sections of Battle Road between Lexington and Concord; North Bridge; Minute Man Statue; historic monuments and structures; and the Wayside, home of American authors.*

### **\$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.

### **Monocacy National Battlefield, Maryland**

*FY11 CR Base: \$1,571,000; FY10 Base FTE: 18; Visitation: 32,366 Acreage: 1,647*

*In this July 9, 1864 battle, Confederate General Jubal A. Early defeated Union forces commanded by Major General Lew Wallace. Wallace's troops delayed Early's advance on Washington, D.C., however, enabling Union forces to marshal a successful defense of the capital.*

**\$97,000 and 1.0 FTE to Sustain Cultural Resource Management Programs** - Funding is requested to enhance the cultural resource management program at Monocacy NB, as the scope of cultural resources management at the park has broadened considerably in recent years, resulting in a significant increase in workload. These funds would enable this National Historic Landmark to preserve, maintain, and interpret the historic battlefield landscape; as well as 52 historic structures and 21 recorded archeological sites, including a recently discovered, nationally significant well-preserved slave village. Funds would also help the park prepare for increased visitation due to the Civil War Sesquicentennial. Funds would also provide for the implementation of the park's recently completed General Management Plan, including landscape rehabilitation and use of historic structures; as well as a pilot Resource Stewardship Strategy, which identified high priority needs for cultural resource management at the park. Among other activities, the park would be able to increase the percentage of historic structures on the List of Classified Structures, catalog approximately 20,000 newly excavated archeological objects, and increase the overall condition of cultural resources within the park.

### **Morristown National Historical Park, New Jersey**

*FY11 CR Base: \$2,713,000; FY10 Base FTE: 29; Visitation: 281,857; Acreage: 1,711*

*Quarters for the Continental Army during two critical winters—January 1777 and 1779–80, the park includes the Ford Mansion, Jockey Hollow, and Fort Mifflin.*

**\$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**

FY11 CR Base: \$463,000; FY10 Base FTE: 7; Visitation: 781,614; Acreage: 554

*One of the San Francisco Bay Area's last uncut stands of old-growth redwood, this virgin stand of coastal redwoods was preserved by Congressman William Kent and named for John Muir, writer and conservationist.*

**\$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**

FY11 CR Base: \$2,057,000; FY10 Base FTE: 19; Visitation: 227,650; Acreage: 108

*Before the Civil War, Natchez became a commercial, cultural, and social center of the South's cotton belt. The city today represents one of the best preserved concentrations of significant antebellum properties in the United States. Preserved within the park are Melrose, an excellent example of a planter's home, and the home of William Johnson, a prominent free black.*

**\$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**

FY11 CR Base: \$4,201,000; FY10 Base FTE: N/A; Visitation: N/A; Acreage: N/A

*The National Capital Region contains more than 700 individual sites, ranging from community parks that serve as neighborhood gathering places to national monuments that attract visitors from around the world. Serving more than 47 million visitors annually, the parks of the National Capital Region encompass more than 87,000 acres of parkland and open space with thousands of historic structures and archeological sites, hundreds of miles of trails, bike paths, riverfront, scenic parkways, and historic canals. The National Capital Region also offers visitors numerous statues, presidential memorials, historic forts, Civil War battlefields, and the White House.*

**\$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 would substantially

reduce the number and volume of combined sewer overflows to area waterways, would 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**

*FY11 CR Base: \$10,730,000; FY10 Base FTE: 104; Visitation: 1,301,876; Acreage: 6,726*

*This portion of the National Capital Parks includes 12 major park areas at 98 locations that are a part of Washington, D.C. and its eastern environs. The sites encompass over 8,000 acres and offer a wide array of historic, natural, and recreational areas. The resources are as diverse as historic sites, recreation fields, tidal and non-tidal wetlands, meadows and forests, statuary, parkways, and archeological sites. NCP-East extends north to Ann Arundel County at the northern end of the Baltimore/Washington Parkway, through Prince Georges County, and southeast to the southern part of Piscataway Park in Charles County, Maryland.*

**\$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 Mall and Memorial Parks, District of Columbia**

*FY11 CR Base: \$33,094,000; FY10 Base FTE: 330; Visitation: 26,700,261; Acreage: 220*

*Officially established in 1965, National Mall & Memorial Parks contains some of the oldest protected park lands in the National Park Service. The sprawling lands of the National Mall & Memorial Parks include the Mall, a public promenade extending from 3rd Street NW near the Capitol to 14th Street NW.*

**\$1,903,000 and 17.3 FTE to Support Opening and Operation of New Martin Luther King Jr. Memorial** - Of this request \$1,200,000 was previously requested in FY 2011. Funding is requested to provide for the initial opening and operations of the new Martin Luther King Jr. Memorial on the National Mall. The new memorial is expected to open for visitation 10 hours a day, 364 days a year beginning in the fall of 2011. Approximately five million people are expected to visit the site annually, creating a critical need for interpretive services, facility and grounds maintenance, and custodial work, as well as support for special events and security needs such as alarm systems. These funds would allow rangers to present daily educational and interpretive programs to visitors and school groups; provide for monitoring and maintenance of electrical and plumbing systems; and would allow for routine custodial work, grounds upkeep and memorial preservation, utility costs, and other operational needs. By enabling the park to properly open and operate the new memorial, these funds would lead to increased visitor satisfaction and would advance visitor understanding of Dr. King's inspiring message, national and international contributions, and life's work. Funding is requested separately for protection services provided for the memorial by the U.S. Park Police. Refer to page ONPS-70 for further information.



**National Mall and Memorial Parks, District of Columbia**

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**\$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**

*FY11 CR Base: \$560,000; FY10 Base FTE: 6; Visitation: 91,905; Acreage: 7,636*

*Three natural bridges carved out of sandstone, including the second and third largest in the world, are protected here. Also present are Ancestral Puebloan rock art and remains of ancient structures.*

**\$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**

*FY11 CR Base: \$951,000; FY10 Base FTE: 7; Visitation: 274,269; Acreage: 34*

*This is the only National Park Service site to commemorate whaling and its contribution to American history. The park includes a 34-acre National Historic Landmark District, the schooner Ernestina, and many cultural institutions, including the New Bedford Whaling Museum.*

**\$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**

*FY11 CR Base: \$130,000; FY10 Base FTE: 0; Visitation: N/A; Acreage: N/A*

*The New England Trail is a 220-mile long footpath that has been in existence for over half a century. Generally comprised of the Metacombet, Monadnock and Mattabesett Trails in Connecticut and Massachusetts, the route celebrates the New England landscape: long vistas with rural townscapes, agrarian lands, unfragmented forests and gentle river valleys.*

**\$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**

*FY11 CR Base: \$700,000; FY10 Base FTE: 6; Visitation: 2,986; Acreage: 5*

*Nicodemus, Kansas, is the only remaining western town established by African Americans during the reconstruction period following the Civil War. The town is symbolic of the pioneer spirit of African Americans seeking personal freedom and the opportunity to develop their talents and capabilities.*

**\$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**

*FY11 CR Base: \$7,669,000; FY10 Base FTE: 76; Visitation: 343,486; Acreage: 684,304*

*In this wilderness park, high jagged peaks intercept moisture-laden winds, producing glaciers, waterfalls, rivers, lakes, lush forests, and a great diversity of plants and animals; and provide a wide range of recreational opportunities.*

**\$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**

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*In this wilderness park, high jagged peaks intercept moisture-laden winds, producing glaciers, waterfalls, rivers, lakes, lush forests, and a great diversity of plants and animals; and provide a wide range of recreational opportunities.*

**\$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.

**Pea Ridge National Military Park, Arkansas**

*FY11 CR Base: \$1,260,000; FY10 Base FTE: 15; Visitation: 68,733; Acreage: 4,300*

*The victory here on March 7–8, 1862, in one of the major battles of the Civil War west of the Mississippi, allowed the Union to maintain control of Missouri, thus assisting the strategic Mississippi campaign. Among the Confederate troops at Pea Ridge were about 1,000 Cherokee and Choctaw-Chickasaw Indians.*

**\$508,000 and 7.5 FTE to Establish Battlefield Landscape Maintenance and Protection Program** - Funding is requested to develop maintenance and cultural protection programs for this Civil War battlefield. The combat zone occupies nearly half the acres of the 4,300 acre park. This includes 17 miles of historic fencing, 14 miles of historic roads, 520 acres of fields, 320 acres of Oak Savanna, a 15 acre wood lot, 100 replica artillery pieces, 400 yards of rifle pits, and 13 historic structures on the list of classified structures. Through private sector partnerships, donations, volunteer labor, and NPS project funding, the park restored 70 percent of the combat zone in 2002 through 2009 and plans to have 100 percent restored by the Civil War Sesquicentennial of the battle in 2012. Over \$200,000 in donations and volunteer labor is expected by 2012. The intensive restoration has resulted in a recommendation to designate the battlefield a National Historic Landmark. Funding would allow the battlefield to maintain the restored condition of the combat zone, ensure that visitors would have a greater understanding of this

critical battle in the war that defined our country, and ensure the battlefield is in compliance with The National Environmental Policy Act, the National Historic Preservation Act, the Archeological Resources Protection Act, Executive Order 11593, and NPS Policy.

### **Petroglyph National Monument, New Mexico**

*FY11 CR Base: \$1,814,000; FY10 Base FTE: 19; Visitation: 116,764; Acreage: 7,272*

*Over 15,000 prehistoric and historic American Indian and Hispanic petroglyphs (images carved into rock), stretching 17 miles along Albuquerque's West Mesa escarpment, are protected here.*

**\$149,000 and 2.0 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**

*FY11 CR Base: N/A; FY10 Base FTE: 0; Visitation: N/A; Acreage: 5*

*This memorial, located at the Concord Naval Weapons Station near Concord, California, recognizes Port Chicago's critical role in World War II as the main facility for the Pacific Theater. It also commemorates the explosion at the Port Chicago Naval Magazine on July 17, 1944, which resulted in the largest domestic loss of life during World War II.*

**\$180,000 and 1.0 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.

### **Prince William Forest Park, Virginia**

*FY11 CR Base: \$3,501,000; FY10 Base FTE: 34; Visitation: 366,825; Acreage: 16,083*

*The Piedmont forests of the Quantico Creek watershed shelter hiking trails and five camps built by the Civilian Conservation Corps for group and family camping. The camps were built primarily during the 1930s.*

**\$120,000 and 1.0 FTE to Provide for Comprehensive Cultural Resources Management** - Funding is requested to provide for professional, comprehensive cultural resources management at Prince William Forest Park. The park contains numerous historic structures and districts; archeological sites; cultural heritage areas; nationally recognized trails; a resource library; and 30,000 museum objects; however the park currently lacks the capacity to effectively provide for the stewardship and protection of these

resources. Additionally, these funds would support other core park functions such as the public use and leasing of historic districts and structures; the management of recreational assets; permitting of park lands for public use and research; and maintenance activities, by facilitating compliance with the National Historic Preservation Act and other State and Federal laws.

### **Puukohola Heiau National Historic Site, Hawaii**

*FY11 CR Base: \$1,886,000; FY10 Base FTE: 10; Visitation: 98,578; Acreage: 420*

*Ruins of Pu'ukohola Heiau ("Temple on the Hill of the Whale"), built by King Kamehameha the Great during his rise to power, are preserved.*

**\$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**

*FY11 CR Base: \$9,222,000; FY10 Base FTE: 104; Visitation: 438,598; Acreage: 112,618*

*Coastal redwood forests with virgin groves of ancient trees, including the world's tallest, thrive in the foggy and temperate climate. A diversity of life populates the park from gray whales to black bears. The park includes 40 miles of scenic Pacific coastline.*

**\$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**

*FY11 CR Base: \$3,298,000; FY10 Base FTE: 32; Visitation: 133,676; Acreage: 7,131*

*The park commemorates major Civil War battles around Richmond, including Cold Harbor, Beaver Dam Creek, Totopotomoy Creek, Glendale, Fort Harrison, Drewry's Bluff, Malvern Hill, and Gaines' Mill, where 15,000 soldiers fell—killed, wounded, missing, or captured—in one day.*

**\$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**

*FY11 CR Base: N/A; FY10 Base FTE: 0; Visitation: N/A; Acreage: N/A*

*This park interprets one of the worst defeats Americans experienced in the War of 1812. The January 22, 1813 battle saw 500 British troops and 800 Indian allies overwhelm the 650 Americans who, two days earlier had driven a small Canadian force out of Frenchtown, a village on the River Raisin. The killing of 60 of 85 wounded American prisoners of war the following day by the British's Indian allies after the British withdrew made the battle a furious rally cry for the rest of the war.*

**\$700,000 and 9.5 FTE to Provide Basic Operations, Access, and Interpretation at Newly Acquired Unit** - Of this request, \$300,000 and 3 FTE were previously requested in FY 2011. Funding is requested to provide the initial operations at this new park unit. Authorized by the Omnibus Public Land Management Act of 2009, it was officially established through land donations in October of 2010. Funding would provide staffing to develop and implement management plans and establish boundaries. It would also provide field staff to open the park for daily public use, provide youth educational programming & interpretive programs, and a park volunteer program to ensure visitor understanding. This request would operate and maintain the recently donated park visitor center, road, parking lot, grounds, battlefield landscape, trails, and museum collection in good condition. Longer-range management plans would continue to be developed, finalized, approved, and executed through requests for appropriate operational levels. This funding would begin management's goal to not only preserve and interpret this War of 1812 battlefield, but to do it in a sustainable manner that allows maximum long-term operational flexibility.

### **Rock Creek Park, District of Columbia**

*FY11 CR Base: \$9,096,000; FY10 Base FTE: 57; Visitation: 2,080,535; Acreage: 1,755*

*One of the largest natural urban parks in the United States, this wooded preserve also contains a range of historic and recreational features in the midst of Washington.*

**\$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**

*FY11 CR Base: \$9,096,000; FY10 Base FTE: 57; Visitation: 2,080,535; Acreage: 1,755*

*One of the largest natural urban parks in the United States, this wooded preserve also contains a range of historic and recreational features in the midst of Washington.*

**\$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**

*FY11 CR Base: \$1,349,000; FY10 Base FTE: 0; Visitation: N/A; Acreage: N/A*

*The park is not a unit of the National Park Service or Parks Canada; therefore no FTE, visitation, or acreage is recorded.*

*A unique example of international cooperation, this 2,800 acre park is a joint memorial by Canada and the United States and a symbol of the close relationship between the two countries. Here are the cottage and the grounds where President Roosevelt vacationed, the waters where he sailed, and the woods, bogs, and beaches where he tramped and relaxed.*

**\$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**

*FY11 CR Base: \$1,581,000; FY10 Base FTE: 18; Visitation: 60,945; Acreage: 83*

*Sagamore Hill was the home of Theodore Roosevelt from 1886 until his death in 1919. The former 26th president raised six children during this time and used this Oyster Bay home to host luminaries from around the country and around the world. Twenty-five rooms are open to the public, and almost all the furnishings are original. Roosevelt is buried nearby.*

**\$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 2011, 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.

### **Salinas Pueblo Missions National Historic Site, New Mexico**

*FY11 CR Base: \$1,426,000; FY10 Base FTE: 19; Visitation: 37,101; Acreage: 1,071*

*This park preserves and interprets the best remaining examples in the U.S. of Spanish Franciscan mission churches and convents of the 1600s as well as three large Pueblo Indian villages.*

**\$79,000 and 2.6 FTE to Strengthen Youth Programming, Visitor Services and Resource Stewardship to Underserved Communities** - Funding is requested to build upon the success of the park's ongoing youth program in the areas of visitor services and resource stewardship. For over seven years, the park has utilized both the Student Temporary Employment Program (STEP) and Student Career Employment Program (SCEP) programs to perform mission critical interpretive services and resource preservation. Also, the park has a summer ruins preservation and maintenance program which generally hires 10-14 local high school students. Given the park's geographic location and demographics, it is critical that the park continues to reach out to its underserved communities and provides highly qualified youth the opportunity for employment with the NPS. The requested funding would allow the park to expand these youth programs and to ensure SCEP employees can be recruited for permanent positions with the NPS. As a result of the summer ruins and preservation program, three additional historic structures would be brought into good condition each year. Overall, funding would result in increased recruitment of diverse candidates for employment with the NPS and improve resource protection, visitor satisfaction, and visitor understanding.

### **Salt River Bay National Historical Park and Ecological Preserve, Virgin Islands**

*FY11 CR Base: \$806,000; FY10 Base FTE: 0; Visitation: 2,525; Acreage: 986*

*The park contains the only known site where members of the Columbus expedition set foot on what is now U.S. territory. It preserves upland watersheds, mangrove forests, and estuarine and marine environments. The site is marked by Fort Sale, a remaining earthworks fortification from the period of Dutch occupation.*

**\$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**

*FY11 CR Base: \$7,663,000; FY10 Base FTE: 72; Visitation: 4,148,885; Acreage: 50*

*Recalling the time when Salem traded in the East Indies and throughout the world, the site includes wharves from the 1700s and 1800s, the Custom House, the bonded warehouse, the West India Goods Store, the Narbonne house from the 1600s, and the home of merchant E.H. Derby of the 1700s.*

**\$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.

**San Juan National Historic Site, Puerto Rico**

*FY11 CR Base: \$3,327,000; FY10 Base FTE: 42; Visitation: 1,077,886; Acreage: 75*

*These massive masonry fortifications, oldest in the territorial limits of the United States, were begun by Spaniards in the 1500s to protect a strategic harbor guarding the sea lanes to the Americas.*

**\$70,000 to Improve the Preservation and Cataloguing of Museum Collections** - Funding is requested to improve the preservation and cataloguing of museum collections of the San Juan NHS and the Caribbean network (Virgin Islands NP, Virgin Islands Coral Reef NM, Christiansted NHS, Buck Island Reef NM, Salt River Bay NHP and Ecological Preserve). Combined these parks manage over 1.26 million museum objects and only 23 percent of the museum objects have adequate documentation. Funding would increase the percent of objects with adequate documentation by approximately three percent annually.

**Statue of Liberty National Monument and Ellis Island, New York**

*FY11 CR Base: \$16,138,000; FY10 Base FTE: 89; Visitation: 3,725,096; Acreage: 61*

*The 152-foot copper statue bearing the torch of freedom was a gift of the French people in 1886 to commemorate the alliance of the two nations in the American Revolution. Designed by Frederic Bartholdi, the statue came to symbolize freedom for immigrants. Nearby Ellis Island, through which nearly 12 million immigrants passed, was reopened to the public in 1990 as the country's main museum devoted entirely to immigration.*

**\$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**

*FY11 CR Base: \$16,138,000; FY10 Base FTE: 89; Visitation: 3,725,096 Acreage: 61*

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**\$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**

*FY11 CR Base: \$16,138,000; FY10 Base FTE: 89; Visitation: 3,725,096; Acreage: 61*

*The 152-foot copper statue bearing the torch of freedom was a gift of the French people in 1886 to commemorate the alliance of the two nations in the American Revolution. Designed by Frederic Bartholdi, the statue came to symbolize freedom for immigrants. Nearby Ellis Island, through which nearly 12 million immigrants passed, was reopened to the public in 1990 as the country's main museum devoted entirely to immigration.*

**\$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 2009 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**

*FY11 CR Base: \$998,000; FY10 Base FTE: 10; Visitation: 23,265; Acreage: 10,894*

*This nationally significant example of the once vast tallgrass prairie ecosystem includes historic buildings and cultural resources of the Spring Hill Ranch in the Flint Hills region of Kansas.*

**\$580,000 and 5.0 FTE to Provide Mission Critical Operations in Resource Preservation and Visitor Services**

- Of this request, \$85,000 was previously requested in FY 2011. Funding is requested to provide critical cultural and natural resource management, facility maintenance, and interpretation at this developing park unit; and 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. When the new visitor center is completed, a basic park introduction exhibit would be maintained in this leased space along the highway. However, the majority of these funds would be used to operate, maintain, and preserve historic structures, landscapes, and contemporary infrastructure, including a new visitor center; monitor and mitigate known natural resource threats including invasive species; restore rare bottomland prairie; meet planning and compliance requirements; and collect and assess key resource information. These efforts and the data would support better long-term management decisions and planning. Funding would protect cultural resources by providing adequate employee work, office, and storage space. It would improve and maintain eight historic structures, restore 200 acres of bottomland prairie, treat 250 acres of invasive plant species, and increase visitor satisfaction by three percent. In effect, this funding would allow the Preserve to improve the interpretation and protection of the resources, and provide better public access.

**Tonto National Monument, Arizona**

*FY11 CR Base: \$904,000; FY10 Base FTE: 10; Visitation: 60,472; Acreage: 1,120*

*Between the 1200s and 1300s, the Salado culture farmed the Salt River Basin, leaving behind these well-preserved cliff dwellings.*

**\$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**

*FY11 CR Base: \$796,000; FY10 Base FTE: 6; Visitation: 76,072; Acreage: 90*

*This site preserves the airfield, historic hangar, and other buildings at Moton Field, where African American pilots known as the Tuskegee Airmen received their initial flight training during World War II.*

**\$392,000 and 5.0 FTE to Provide Resources to Address Critical Operations in Recently Operational Park Unit** - Of this request, \$108,000 was previously requested in FY 2011. Funding is requested to provide visitor services, education, maintenance, and administrative support in response to an increase in facilities and visitation. Tuskegee Airman NHS was established as a National Historic Site in 1998 and opened to the public in 2002. Since this time, the park has completed the rehabilitation of five historic structures, Hangars I and II, Bath and Locker, Vehicle Maintenance, and the Skyway Club. Since the completion of these projects, visitation has steadily grown, demonstrated by the increase in visitor contacts to over 90,000 per year. Funding would provide much needed maintenance to upkeep the facilities and custodial services as well as interpretive programs to inform and educate visitors about the history and significance of the park. In addition, there is increasing public interest and requests for information, offers of donated items and anticipated partners. Funding for additional administrative staff would ensure that public inquiries and needs are met.

**Upper Delaware Scenic & Recreational River, Pennsylvania**

*FY11 CR Base: \$3,439,000; FY10 Base FTE: 30; Visitation: 260,096; Acreage: 75,000*

*The green fullness of the rolling hills, quick glimpses of granite cliff faces, and bald eagles perched on trees overlooking the water form a vibrant backdrop as the Delaware River snakes gracefully through the rural countryside on the start of its 331-mile journey to the Atlantic Ocean. But the story of the Upper Delaware is much more than just a collection of beautiful pictures. Joseph Brandt, John Roebing, and Zane Grey lend a texture to the landscape that helps tell the tale of frontier life and the rapid growth of America during the 1800's.*

**\$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.

**Valley Forge National Historical Park, Pennsylvania**

*FY11 CR Base: \$7,245,000; FY10 Base FTE: 68; Visitation: 1,372,924; Acreage: 3,468*

*Site of the 1777-78 winter encampment of the Continental Army. The park preserves historic landscapes, earthworks, archeological sites, historic structures including Washington's Headquarters, and a collection of objects illustrating the life of the continental soldier. Park also protects significant natural resources.*

**\$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.

### **Vanderbilt Mansion, New York**

*FY11 CR Base: \$1,049,000; FY10 Base FTE: 20; Visitation: 382,007; Acreage: 212*

*This palatial mansion is a remarkable example of a gilded-age country place, illustrating the political, economic, social, cultural, and demographical changes that occurred as America industrialized in the years after the Civil War.*

**\$324,000 and 5.0 FTE to Maintain Historic Buildings and Provide Visitor Services** - Funding is requested to provide maintenance to six historic structures and increase visitor services. Funding would bring two buildings to good condition and maintain four buildings in good condition. Preventative maintenance would benefit three major core structures, the Vanderbilt Mansion, Pavilion and Coach House. Interpretive programs are limited to guided tours of the mansion and this funding would provide for three grounds tours per day. Through interpretive tours of the grounds and restored historic structures, the public would obtain a greater understanding and appreciation of the significance of the park and its role in the Gilded Age.

### **Vicksburg National Military Park, Mississippi**

*FY11 CR Base: \$3,175,000; FY10 Base FTE: 35; Visitation: 578,022; Acreage: 1,795*

*Reconstructed forts and trenches evoke memories of the 47-day siege that ended in the surrender of the city on July 4, 1863. Victory gave the North control of the Mississippi River. The Civil War ironclad gunboat USS Cairo is on display.*

**\$317,000 and 5.7 FTE to Maintain and Protect Historic Vicksburg National Cemetery** - Funding is requested to provide for maintenance and preservation of Vicksburg National Cemetery. With over 18,000 interments the Cemetery has the largest number of Civil War burials of any national cemetery and requires year-round preservation maintenance. Funding would allow the park to establish and maintain a regular cycle of cleaning, maintenance, and preservation for the headstones, monuments, historic structures, landscapes, and roads in the National Cemetery. Funding would also provide for increased mowing cycles to prevent overgrown graves and proactive erosion control on the cemetery's hilly topography which includes bluffs, rugged ravines, and highly erodible loess soil. In preparation for the Civil War Sesquicentennial, this funding request would allow the park to more effectively provide a quality visitor experience for its more than 700,000 annual visitors and to provide quality maintenance and protection for the park's resources. Additionally, employee and visitor injuries resulting from falls, insect bites, and exposure to poisonous snakes and other hazards would be decreased.

### **Washington-Rochambeau Revolutionary Route, Pennsylvania**

*FY11 CR Base: \$100,000; FY10 Base FTE: 0; Visitation: N/A; Acreage: N/A*

*Commemorates the route of the French army that assisted George Washington in bringing an end to the American Revolution.*

**\$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**

*FY11 CR Base: \$794,000; FY10 Base FTE: 9; Visitation: 11,486; Acreage: 315*

*The park commemorates the November 27, 1868, attack where the 7th U.S. Cavalry under Lt. Col. George A. Custer destroyed Peace Chief Black Kettle's Cheyenne village. Black Kettle and over 100 Cheyenne were captured or killed. The controversial attack has been described as both a battle and a massacre.*

**\$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**

*FY11 CR Base: \$1,054,000; FY10 Base FTE: 10; Visitation: 18,723; Acreage: 74*

*Weir farm was home to three generations of American artists. Julian Alden Weir, a leader in American art and the development of American Impressionism, acquired the farm in 1882. Weir's daughter, painter Dorothy Weir Young, sculptor Mahonri Young, and New England painters and preservationists Sperry and Doris Andrews continued the artistic legacy.*

**\$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 would 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**

FY11 CR Base: \$1,646,000; FY10 Base FTE: 18; Visitation: 473,016; Acreage: 143,733

*The park contains a significant portion of the world's largest gypsum dunefield. Glistening white dunes rise upwards of 60 feet and cover 275 square miles. This monument preserves the plants and animals that have successfully adapted to this harsh, constantly changing environment.*

**\$289,000 and 4.0 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**

FY11 CR Base: \$832,000; FY10 Base FTE: 10; Visitation: 51,035; Acreage: 139

*The mission of Marcus and Narcissa Whitman at Waiilatpu was an important way station on the Oregon Trail. The Whitmans labored to bring Christianity to the Cayuse Indians, but cultural differences and a measles epidemic led to violence in which the Cayuse killed the Whitmans and 11 others.*

**\$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**

FY11 CR Base: N/A; FY10 Base FTE: 0; Visitation: N/A; Acreage: N/A

*The birthplace of the 42nd President of the United States, William Jefferson Clinton is commemorated in Hope, Arkansas. President Clinton spent the first four years of his life in this well preserved, foursquare house which was built in 1917.*

**\$1,032,000 and 11.0 FTE to Initiate Operations at New Park Unit** - Of this request, \$732,000 and 7 FTE were previously requested in FY 2011. Funding is requested to provide operations at this new park unit. Authorized by the Omnibus Public Land Management Act of 2009, the Service took possession of the property, which included two houses, and the responsibility for the continuation of operations for this

functioning park on January 2, 2011. Funding would provide management staff to develop and implement management plans, sufficient field staff to sustain a fully operational NPS park, and GSA leased space to provide separate office and storage spaces. Staff are currently located in the second house on the property, which serves as the visitor center. This funding would provide appropriate office and storage space outside of visitor areas and full maintenance, interpretation, and education services. It would also provide sufficient coverage to allow the visitor center, located in the second house, to be open seven days a week.

### **Women's Rights National Historical Park, New York**

*FY11 CR Base: \$1,599,000; FY10 Base FTE: 15; Visitation: 20,971; Acreage: 7*

*Located in Seneca Falls and Waterloo, this park commemorates women's struggle for equal rights and includes the Wesleyan Methodist Chapel, the site of the first Women's Rights Convention in 1848; the Elizabeth Cady Stanton home; the M'Clintock House where the Declaration of Sentiments was written; and other sites related to notable early women's rights activists.*

**\$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**

*FY11 CR Base: \$1,599,000; FY10 Base FTE: 15; Visitation: 20,971; Acreage: 7*

*Located in Seneca Falls and Waterloo, this park commemorates women's struggle for equal rights and includes the Wesleyan Methodist Chapel, the site of the first Women's Rights Convention in 1848; the Elizabeth Cady Stanton home; the M'Clintock House where the Declaration of Sentiments was written; and other sites related to notable early women's rights activists.*

### **\$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 would 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.



**World War II Valor in the Pacific NM, Hawaii**

FY11 CR Base: \$3,549,000; FY10 Base FTE: 24; Visitation: 1,326,355; Acreage: 54

*This monument comprises nine historic sites representing various aspects of World War II history in the Pacific. Five sites are in the Pearl Harbor area: the USS Arizona Memorial and visitor center; the USS Utah Memorial; the USS Oklahoma Memorial; the six chief petty officer bungalows on Ford Island; and mooring quays F6, F7, and F8, which constituted part of Battleship Row. Three sites are located in Alaska's Aleutian Islands: the crash site of a consolidated B-24D liberator bomber on Atka Island, the Kiska Island site of Imperial Japan's occupation that began in June 1942; and Attu Island, the site of the only land battle fought in North America during World War II. The last of the nine designations is the Tule Lake Segregation Center NHL and nearby Camp Tule Lake in California—both of which housed Japanese Americans relocated from the west coast of the United States.*

**\$500,000 and 7.0 FTE to Provide Support for Visitor Services and Maintain New Visitor Facilities -**

Funding is requested to maintain the new visitor center and to enhance law enforcement, interpretation, and maintenance at the site. The new center is four times larger than the former facility and consists of museum buildings, theaters, restrooms, larger grounds, and administrative space all which require increased services. The requested funding would allow for a cost-effective, preventative, and a daily maintenance program for the visitor center and associated grounds which would include touch up painting, pressure washing, custodial maintenance, and polishing plaques and stainless steel railings. Funding would also support onsite formal and informal programming, exhibits, website and publication development, education outreach, partner coordination, and enhanced security, allowing the Memorial to better service the over 3,000 daily visitors. The park currently scores below average in facility operations funding per building area, visitor satisfaction with park facilities and visitor satisfaction with visitor services, additional funding would increase performance in these three measures as the park has a strong financial score for base obligations as a percentage of total obligations.

**Wrangell-St Elias National Park and Preserve, Alaska**

FY11 CR Base: \$5,417,000; FY10 Base FTE: 45; Visitation: 59,966; Acreage: 13,175,799

*The Chugach, Wrangell, and St. Elias mountain ranges converge here in what is often referred to as the "mountain kingdom of North America." The national park is the largest unit of the National Park System. The park and preserve include the continent's largest assemblage of glaciers and the greatest collection of peaks above 16,000 feet, including Mount St. Elias. At 18,008 feet it is the second highest peak in the U.S.*

**\$132,000 and 1.4 FTE to Restore Curatorial Function for Kennecott National Historic Landmark -**

Funding is requested to initiate an operations and maintenance program and to restore the curatorial function at the park. Funding would be utilized to operate and maintain 13 historic buildings with high API scores (75-100). Funding would also be utilized to restore the park's curator position and to provide protection for cultural resource artifacts and maintain collections storage facilities in Copper Center and the Kennecott Store, identified as museum storage facilities in the NPS Nationwide Collections Plan. Currently, over 480,000 objects in the museum collection do not have adequate documentation. This increase for operations and maintenance would improve visitor satisfaction and increase the park's capacity to provide legally mandated protection of cultural and historic resources.

**Yosemite National Park, California**

FY11 CR Base: \$29,855,000; FY10 Base FTE: 302; Visitation: 3,669,168; Acreage: 761,268

*Granite peaks and domes rise high above broad meadows in the heart of the Sierra Nevada in this park highlighted by its towering waterfalls, including the nation's highest. Groves of giant sequoias dwarf other trees and tiny wildflowers while mountains, lakes, and a vast array of wilderness represent this shrine of tranquility.*

**\$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**

*FY11 CR Base: \$1,905,000; FY10 Base FTE: 0; Visitation: 6,516; Acreage: 2,526,512*

*Located along the Canadian border in central Alaska, the preserve protects 115 miles of the 1,800-mile Yukon River and the entire Charley River basin. Old cabins and relics are reminders of the importance of the Yukon River during the 1898 gold rush. The Charley, an 88-mile wild river, is considered by many to be the most spectacular river in 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 resource projects at parks that have the capacity to improve the condition of resources in the park. Parks targeted for flexible project funding are expected to realize significant results by accelerating the achievement of specific performance targets at the park, consistent with overall goals of the NPS. Prior to receiving funding, the specific performance targets for the selected projects are determined. Results are then monitored and reported 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.

For FY 2011, FY 2012 and FY 2013, the NPS will focus efforts in this program entirely on cultural resources. Fiscal Year 2011 was the first year of a three year FPP project cycle that will invest approximately \$10 million per year in Museum and Cultural collections, targeting natural and cultural resource archives. These archives include resource management records and other documents essential to support park science, resource management, interpretation programs, and civic engagement. 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 (OIG) 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 throughout the park system. In 2010, the NPS developed a comprehensive plan to eliminate the backlog of archival collections not yet cataloged in response to the OIG's report. FPP funds will be used to eliminate the existing backlog over three years and increase the capacity of parks to catalog the archival collections addressed in both reports.

Funding will greatly improve the performance of the NPS in managing museum objects by allowing the NPS to eliminate its cataloging backlog for archival objects. The current backlog negatively impacts museum resources as objects/collections must be properly cataloged in order to be managed in such a way as to ensure continued preservation and protection. The backlog also prevents uncataloged collections from being accessible for use in interpretive displays and presentations and for use in research. 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 resources. The NPS evaluated candidate parks based on the following criteria:

- Size of the park backlog of uncatalogued archival collections. To improve performance, it is necessary to augment a park's financial resources with flexible funding to address critical resource protection needs.
- Park capacity to begin work on natural and cultural resource projects and demonstrate results within one to three years.
- Lack of accessibility for park collections. Parks 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 important for the targeted park, but equally critical for meeting the NPS mission.

Parks receiving funding for this program have been vetted by the region. Superintendents were informed 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.

If fully funded, completion of the FY 2011 – FY 2013 round of projects would result in 100 percent completion of the estimated 38 million outstanding collections being archived. Late appropriations for FY 2011 may have negative impacts on expected FY 2011 performance, however assuming timely funding in FY 2012 and FY 2013, the later years' portion of the expected performance would still be completed. In addition, 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 different performance criteria.

The following is a tentative list of Flexible Park Program projects. This list is subject to revision as better estimates are developed:

**FY 2011 - FY 2013 Flexible Park Program Plan (\$000)**

<b>PARK NAME</b>	<b>REGION</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
Acadia NP	NE			250	<b>250</b>
Alaska Region Curatorial Center	AK	347	370		<b>717</b>
Alibates Flint Quarries NM	IM		45		<b>45</b>
Amistad NRA	IM		125		<b>125</b>
Andrew Johnson NHS	SE			50	<b>50</b>
Aniakchak NM&Pres	AK	8			<b>8</b>
Apostle Islands NL	MW	5			<b>5</b>
Aztec Ruins NM	IM	42			<b>42</b>
Bandalier NM	IM		130		<b>130</b>
Big Bend NP	IM	146	60		<b>206</b>
Big Cypress NP	SE		90	225	<b>315</b>
Bighorn Canyon NRA	IM	130			<b>130</b>
Biscayne NP	SE		75	250	<b>325</b>
Blue Ridge Parkway	SE	100	30	75	<b>205</b>
Boston NHP	NE			473	<b>473</b>
Bryce Canyon NP	IM		61		<b>61</b>
Buck Island Reef NM	SE		80		<b>80</b>
Buffalo NR	MW		122		<b>122</b>
Cane River Creole NHP	SE	40			<b>40</b>
Carlsbad Caverns NP	IM	390			<b>390</b>
Chaco Culture NHP	IM	138			<b>138</b>
Channel Islands NP	PW		175		<b>175</b>
Christiansted NHS	SE		70		<b>70</b>

<b>PARK NAME</b>	<b>REGION</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
City of Rocks NR	PW			9	<b>9</b>
Contracting	WASO		100	100	<b>200</b>
Cuyahoga Valley NP	MW	20	16		<b>36</b>
Death Valley NP	PW	260			<b>260</b>
Delaware Water Gap NRA	NE		400		<b>400</b>
Denali NP&Pres	AK	230			<b>230</b>
Dry Tortugas NP	SE	100			<b>100</b>
Ebey's Landing NHR	PW			13	<b>13</b>
El Malpais NM	IM		30	30	<b>60</b>
Everglades NP	SE	325	90	225	<b>640</b>
Fort Laramie NHS	IM		13		<b>13</b>
Fort Scott NHS	MW	8			<b>8</b>
Fort Smith NHS	MW		75		<b>75</b>
Fort Stanwix NM	NE		55		<b>55</b>
Gates of the Arctic NP&Pres	AK			52	<b>52</b>
Glacier Bay NP&Pres	AK		98	89	<b>187</b>
Glacier NP	IM		75		<b>75</b>
Glen Canyon NRA	IM	276	102		<b>378</b>
Golden Gate NRA	PW	205	410	744	<b>1,359</b>
Grand Canyon NP	IM		130	125	<b>255</b>
Grand Teton NP	IM			220	<b>220</b>
Grant-Kohrs Ranch NHS	IM	18			<b>18</b>
Great Basin NP	PW		90		<b>90</b>

<b>PARK NAME</b>	<b>REGION</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
Great Smoky Mountains NP	SE		200		<b>200</b>
Guadalupe Mountains NP	IM	22			<b>22</b>
Guilford Courthouse NMP	SE		85		<b>85</b>
Gulf Islands NS	SE	30	20		<b>50</b>
Haleakala NP	PW		160		<b>160</b>
Hampton NHS	NE		75		<b>75</b>
Harpers Ferry Center	WASO	333	133	134	<b>600</b>
Harpers Ferry NHP	NC	40			<b>40</b>
Hawaii Volcanos NP	PW	140	45		<b>185</b>
Herbert Hoover NHS	MW		60		<b>60</b>
Hopewell Culture NHP	MW	5			<b>5</b>
Hopewell Furnace NHS	NE			74	<b>74</b>
Hot Springs NP	MW	100	250		<b>350</b>
Hubbell Trading Post NHS	IM	8			<b>8</b>
Independence NHP	NE	662			<b>662</b>
Indiana Dunes NL	MW	6			<b>6</b>
Joshua Tree NP	PW			8	<b>8</b>
Kalaupapa NHP	PW	40			<b>40</b>
Kaloko-Honokohau NHP	PW	25			<b>25</b>
Katmai NP&Pres	AK		36		<b>36</b>
Kenai Fjords NP	AK		30		<b>30</b>
Keweenaw NHP	MW	302			<b>302</b>
Klondike Gold Rush - Seattle Unit NHP	PW			23	<b>23</b>
Lake Clark NP&Pres	AK	38			<b>38</b>
Lake Mead NRA	PW			17	<b>17</b>

<b>PARK NAME</b>	<b>REGION</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
Lake Roosevelt NRA	PW		156		<b>156</b>
Lassen Volcanic NP	PW	60			<b>60</b>
Lewis and Clark NHP	PW	40			<b>40</b>
Little Bighorn Battlefield NM	IM	30	41		<b>71</b>
Lowell NHP	NE		35		<b>35</b>
Lyndon B Johnson NHP	IM	73			<b>73</b>
Mammoth Cave NP	SE	210	100		<b>310</b>
Manassas NBP			54		<b>54</b>
Martin Luther King Jr NHS	SE	25	25		<b>50</b>
Martin Van Buren NHS	NE		55		<b>55</b>
Mary McLeod Bethune Council House NHS	NC	90			<b>90</b>
Montezuma Castle NM	IM	6			<b>6</b>
Morristown NHP	NE		210		<b>210</b>
Mount Rainier NP	PW		149		<b>149</b>
Natchez Trace Parkway	SE		60	75	<b>135</b>
National Capital Regional Office	NC	60	100	100	<b>260</b>
New River Gorge NR	NE		140		<b>140</b>
Nez Perce NHP	PW		45	17	<b>62</b>
Ninety Six NHS	SE		50		<b>50</b>
Noatak NPres	AK	10			<b>10</b>
North Cascades NP	PW	26			<b>26</b>
Northeast Museum Services Center	NE	120	120	120	<b>360</b>
Ocmulgee NM	SE	40	20		<b>60</b>
Olympic NP	PW			19	<b>19</b>



<b>PARK NAME</b>	<b>REGION</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
Pacific West Regional Office	PW	169	170		<b>339</b>
Park Museum Management Program	WASO	156	150	150	<b>456</b>
Perry's Victory & International Peace Memorial	MW	5			<b>5</b>
Petersburg NB	NE		55		<b>55</b>
Petrified Forest NP	IM	25	90		<b>115</b>
Petroglyph NM	IM	7			<b>7</b>
Pictured Rocks NL	MW	10			<b>10</b>
Pinnacles NM	PW			7	<b>7</b>
Pipestone NM	MW	6			<b>6</b>
Point Reyes NS	PW	228			<b>228</b>
Pu'uhoonua O Honaunau NHP	PW	50			<b>50</b>
Redwood NP	PW	95			<b>95</b>
Rock Creek Park	NC	10			<b>10</b>
Rocky Mountain NP	IM	100	71	59	<b>230</b>
Saguaro NP	IM		55		<b>55</b>
Saint-Gaudens NHS	NE		37		<b>37</b>
Salinas Pueblo Missions NM	IM			52	<b>52</b>
Salt River Bay NHP & Ecological Preserve	SE		65		<b>65</b>
San Antonio Missions NHP	IM			125	<b>125</b>
San Francisco Maritime NHP	PW	475	684	700	<b>1,859</b>
San Juan NHS	SE	50			<b>50</b>
Santa Monica Mountains NRA	PW			6	<b>6</b>
Saratoga NHP	NE	57			<b>57</b>
Sequoia and Kings Canyon NP	PW	209	79		<b>288</b>
Shenandoah NP	NE		46		<b>46</b>

<b>PARK NAME</b>	<b>REGION</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>TOTAL</b>
Sleeping Bear Dunes NL	MW	5			<b>5</b>
Southeast Archeological Center	SE	30			<b>30</b>
Southwest Regional Office	SE	125	140	150	<b>415</b>
Springfield Armory NHS	NE		210		<b>210</b>
Statue of Liberty NM	NE	236			<b>236</b>
Steamtown NHS	NE	473			<b>473</b>
TBD	IM			1,199	<b>1,199</b>
TBD	PW			512	<b>512</b>
TBD			646	1,556	<b>2,202</b>
Thomas Edison NHP	NE	652	400		<b>1,052</b>
Timucuan Ecological & Historical Preserve	SE	125	50		<b>175</b>
Upper Delaware Scenic & Recreational River	NE		48		<b>48</b>
Virgin Islands NP	SE	300	100		<b>400</b>
Washita Battlefield NHS	IM		8		<b>8</b>
Western Archeological and Conservation Center	IM	330	325	140	<b>795</b>
Women's Rights NHP	NE			75	<b>75</b>
World War II Valor in the Pacific NM	PW	30			<b>30</b>
Wrangell -St Elias NP&Pres	AK			380	<b>380</b>
Wupatki NM	IM	33			<b>33</b>
Yellowstone NP	IM	200	500	900	<b>1,600</b>
Yosemite NP	PW	480	500	460	<b>1,440</b>
Yukon - Charley Rivers NPRES	AK			12	<b>12</b>
Administrative Cost Savings			-107		
<b>Total Flexible Park Program Request</b>		<b>10,000</b>	<b>9,893</b>	<b>10,000</b>	<b>29,893</b>

FY 2012 PARK AND PROGRAM SUMMARY								
President's Request (\$000)								
OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2010 Final	FY 2010 Adjusted Enacted/ FY 2011 CR <sup>3</sup>	FY 2012 Fixed Costs and Related Changes	FY 2012 Administrative Cost Savings <sup>4</sup>	FY 2012 Program Changes	FY 2012 President's Request
<b>National Park Service Park Units</b>								
Abraham Lincoln Birthplace NHS	15	15	1,362	1,362	-1	-23	0	1,338
Acadia NP	81	134	8,269	8,183	1	-167	0	8,017
Adams NHP	31	38	3,418	3,418	0	-48	0	3,370
African Burial Grounds NM	10	12	2,014	2,014	-2	-21	0	1,991
Agate Fossil Beds NM	9	10	970	951	1	-18	0	934
Allegheny Portage Railroad NHS	25	27	2,149	2,147	2	-43	0	2,106
Amistad NRA	34	42	4,171	4,171	2	-91	0	4,082
Andersonville NHS	15	20	1,479	1,479	1	-30	0	1,450
Andrew Johnson NHS	11	11	1,005	1,005	0	-19	0	986
Antietam NB	40	64	3,590	3,586	3	-63	0	3,526
Apostle Islands NL	33	44	3,148	3,103	3	-67	0	3,039
Appalachian NST	8	8	1,519	1,519	0	-16	205	1,708
Appomattox Court House NHP	20	24	1,835	1,835	3	-32	0	1,806
Arches NP	15	26	1,981	1,981	1	-39	0	1,943
Arkansas Post NMem	11	11	901	896	1	-21	0	876
Arlington House	15	16	1,095	1,095	1	-18	0	1,078
Assateague Island NS	48	75	5,467	5,491	3	-101	0	5,393
Aztec Ruins NM	16	25	1,252	1,252	1	-25	170	1,398
Badlands NP	46	76	4,575	4,485	5	-93	0	4,397
Baltimore-Washington Parkway	13	13	1,648	1,648	3	-40	0	1,611
Bandelier NM	36	79	3,433	3,433	2	-67	0	3,368
Bent's Old Fort NHS	14	17	1,239	1,239	1	-24	141	1,357
Big Bend NP	77	119	7,387	7,387	7	-152	0	7,242
Big Cypress NPRes	63	92	7,163	6,886	3	-77	480	7,292
Big Hole NB	9	9	629	629	1	-20	121	731
Big South Fork National River & Recreation Area	50	63	4,565	4,565	8	-99	0	4,474
Big Thicket NPRes	24	39	2,746	2,746	3	-54	336	3,031
Bighorn Canyon NRA	31	46	3,766	3,766	2	-78	0	3,690
Biscayne NP	39	51	4,461	4,384	5	-54	221	4,556
Black Canyon of the Gunnison NP	18	22	1,701	1,701	-2	-30	0	1,669
Blue Ridge Parkway	181	233	16,743	16,417	23	-318	0	16,122
Bluestone NSR	0	0	76	76	0	-1	0	75

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2010 Final	FY 2010 Adjusted Enacted/ FY 2011 CR <sup>3</sup>	FY 2012 Fixed Costs and Related Changes	FY 2012 Administrative Cost Savings <sup>4</sup>	FY 2012 Program Changes	FY 2012 President's Request
Booker T Washington NM	11	11	981	981	2	-19	0	964
Boston African American NHS	8	8	809	809	-1	-12	0	796
Boston Harbor Islands NRA	13	14	1,220	1,220	-1	-18	0	1,201
Boston NHP	83	91	9,967	9,847	5	-177	0	9,675
Brown v. Board of Education NHS	13	13	1,348	1,341	1	-26	0	1,316
Bryce Canyon NP	37	73	3,531	3,531	3	-73	0	3,461
Buffalo NR	63	104	6,007	6,007	7	-121	80	5,973
Cabrillo NM	22	26	1,749	1,749	0	-30	363	2,082
Canaveral NS	35	51	3,260	3,260	2	-58	0	3,204
Cane River Creole NHP	12	15	1,170	1,170	1	-20	0	1,151
Canyon de Chelly NM	23	38	2,061	2,061	-3	-44	0	2,014
Canyonlands NP	79	106	6,797	6,797	2	-129	220	6,890
Cape Cod NS	79	118	7,952	7,870	0	-150	0	7,720
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	100	146	10,116	9,912	7	-179	0	9,740
Cape Lookout NS	24	50	2,565	2,565	0	-58	0	2,507
Capitol Reef NP	27	36	2,382	2,382	1	-46	513	2,850
Capulin Volcano NM	7	9	754	754	0	-15	105	844
Carl Sandburg Home NHS	14	20	1,280	1,280	1	-24	0	1,257
Carlsbad Caverns NP	74	94	6,279	6,279	3	-130	0	6,152
Carter G. Woodson Home NHS	0	0	53	53	0	-1	0	52
Casa Grande Ruins NM & Hohokam Pima NM	9	13	869	869	1	-16	0	854
Castillo de San Marcos NM & Fort Matanzas NM	21	41	2,174	2,174	0	-39	0	2,135
Catoctin Mountain Park	33	37	3,546	3,542	2	-67	0	3,477
Cedar Breaks NM	6	12	710	710	0	-16	0	694
Cedar Creek and Belle Grove NHP	4	4	904	904	0	-13	0	891
Chaco Culture NHP	22	32	2,101	2,101	-3	-36	350	2,412
Chamizal NMem	26	27	2,479	2,479	3	-51	249	2,680
Channel Islands NP	59	69	7,579	7,579	0	-134	308	7,753
Charles Pinckney NHS	5	6	552	552	1	-10	0	543
Chattahoochee River NRA	32	39	3,451	3,451	3	-59	416	3,811
Chesapeake & Ohio Canal NHP	103	126	10,597	10,493	4	-205	0	10,292
Chickamauga & Chattanooga NMP	34	46	3,486	3,486	3	-63	0	3,426
Chickasaw NRA	44	50	4,016	4,016	4	-86	0	3,934
Chiricahua NM & Fort Bowie NHS	17	19	1,841	1,841	1	-36	217	2,023
Christiansted NHS & Buck Island Reef NM	17	17	1,891	1,835	23	-36	290	2,112
City of Rocks NRes	0	0	482	482	0	-17	0	465

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Clara Barton NHS	5	5	754	754	0	-12	0	742
Colonial NHP	71	78	7,069	7,012	3	-139	0	6,876
Colorado NM	20	42	1,943	1,943	0	-35	0	1,908
Congaree NP	16	19	1,935	1,935	1	-35	0	1,901
Coronado NMem	17	18	1,797	1,797	0	-36	0	1,761
Cowpens NB	9	10	860	860	1	-18	0	843
Crater Lake NP	58	88	5,530	5,530	3	-116	0	5,417
Craters of the Moon NM&Pres	19	23	1,654	1,654	2	-48	326	1,934
Cumberland Gap NHP	37	55	3,689	3,619	4	-83	0	3,540
Cumberland Island NS	24	26	2,679	2,679	4	-62	255	2,876
Curecanti NRA	44	59	4,204	4,204	3	-89	0	4,118
Cuyahoga Valley NP	110	146	11,238	11,143	3	-119	600	11,627
Dayton Aviation NHP	19	19	2,042	2,031	-1	-35	0	1,995
De Soto NMem	10	11	766	730	1	-16	0	715
Death Valley NP	92	132	9,132	9,132	2	-254	0	8,880
Delaware Water Gap NRA	95	113	9,863	9,781	2	-189	0	9,594
Denali NP&Pres	112	199	13,976	13,976	192	-294	483	14,357
Devils Postpile NM	8	10	633	633	0	-11	0	622
Devils Tower NM	15	24	1,399	1,399	1	-32	0	1,368
Dinosaur NM	33	47	3,685	3,685	2	-210	669	4,146
Dry Tortugas NP	10	13	1,785	1,785	0	-21	0	1,764
Ebey's Landing NHR	2	2	359	359	0	-5	242	596
Edgar Allan Poe NHS	0	0	396	396	0	-4	0	392
Effigy Mounds NM	16	19	1,900	1,226	0	-20	0	1,206
Eisenhower NHS	9	10	1,121	1,121	3	-17	0	1,107
El Malpais NM	17	25	1,814	1,814	2	-41	0	1,775
El Morro NM	9	11	923	923	0	-17	0	906
Eleanor Roosevelt NHS	11	11	864	864	0	-14	0	850
Eugene O'Neill NHS	7	7	708	708	0	-11	0	697
Everglades NP	159	236	17,991	17,491	6	-191	497	17,803
Fire Island NS	49	57	5,052	5,052	-3	-116	0	4,933
First Ladies NHS	0	0	1,021	1,021	0	-11	0	1,010
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	33	52	3,679	3,679	1	-71	0	3,609
Flight 93 NMem	9	9	1,088	1,086	0	-19	0	1,067
Florissant Fossil Beds NM	12	17	950	950	1	-18	0	933
Ford's Theatre NHS	29	29	1,505	1,651	0	-31	355	1,975

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Fort Caroline NMem & Timucuan Ecological & Historic Preserve	28	30	2,854	2,854	2	-46	0	2,810
Fort Davis NHS	15	21	1,369	1,369	2	-26	0	1,345
Fort Donelson NB	14	20	1,516	1,516	4	-27	0	1,493
Fort Frederica NM	8	10	889	889	2	-21	0	870
Fort Laramie NHS	22	28	1,732	1,732	1	-35	0	1,698
Fort Larned NHS	13	13	1,040	1,034	3	-19	0	1,018
Fort McHenry NM & Historic Shrine	24	34	2,613	2,613	0	-49	370	2,934
Fort Necessity NB	16	17	1,653	1,653	1	-49	0	1,605
Fort Point NHS	5	6	548	548	-1	-8	264	803
Fort Pulaski NM	17	23	1,411	1,411	0	-25	0	1,386
Fort Scott NHS	14	16	1,371	1,364	1	-27	0	1,338
Fort Smith NHS	13	14	1,112	1,106	1	-21	0	1,086
Fort Stanwix NM	16	17	1,625	1,625	2	-30	0	1,597
Fort Sumter NM	24	24	2,220	2,220	1	-41	0	2,180
Fort Union NM	16	18	1,259	1,259	0	-21	0	1,238
Fort Union Trading Post NHS	10	11	859	845	1	-16	0	830
Fort Vancouver NHS	21	30	1,747	1,747	1	-32	376	2,092
Fort Washington Park	14	15	1,044	1,044	1	-21	0	1,024
Fossil Butte NM	9	10	767	767	1	-15	0	753
Frederick Douglass NHS	10	10	705	705	-1	-11	0	693
Frederick Law Olmsted NHS	34	43	2,422	2,422	-1	-52	0	2,369
Fredericksburg & Spotsylvania NMP	48	53	4,560	4,560	3	-95	280	4,748
Friendship Hill NHS	7	7	580	580	2	-10	0	572
Gates of the Arctic NP&Pres	39	50	2,881	2,881	34	-69	358	3,204
Gateway NRA	257	316	26,538	26,089	-12	-453	475	26,099
Gauley River NRA	3	3	824	824	2	-12	0	814
George Rogers Clark NHP	11	11	935	930	3	-18	136	1,051
George Washington Birthplace NM	18	19	1,742	1,742	1	-34	0	1,709
George Washington Carver NM	14	15	1,522	1,514	0	-28	0	1,486
George Washington Memorial Parkway	110	120	11,482	11,373	13	-235	532	11,683
Gettysburg NMP	73	83	7,050	6,983	2	-132	186	7,039
Gila Cliff Dwellings NM	3	4	395	395	1	-9	336	723
Glacier Bay NP&Pres	44	76	4,821	4,821	85	-103	0	4,803
Glacier NP	153	264	14,410	14,410	2	-288	0	14,124
Glen Canyon NRA	108	159	11,769	11,769	2	-230	0	11,541

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Golden Gate NRA	160	229	17,235	17,875	-1	-455	0	17,419
Presidio of San Francisco	113	123	8,253	8,253	8	-154	0	8,107
Golden Spike NHS	12	13	1,104	1,104	1	-22	84	1,167
Governor's Island NM	11	12	1,505	1,505	0	-22	0	1,483
Grand Canyon NP	207	463	23,077	23,076	3	-510	520	23,089
Grand Portage NM	13	14	1,398	1,391	1	-43	0	1,349
Grand Teton NP	141	253	13,733	13,733	4	-355	247	13,629
Grant-Kohrs Ranch NHS	17	19	1,536	1,536	1	-28	0	1,509
Great Basin NP	32	51	2,861	2,861	2	-49	0	2,814
Great Sand Dunes NP&Pres	24	28	2,366	2,366	0	-45	625	2,946
Great Smoky Mountains NP	193	319	20,341	19,637	28	-403	238	19,500
Greenbelt Park	15	16	1,261	1,261	0	-25	0	1,236
Guadalupe Mountains NP	29	40	3,017	3,017	2	-64	0	2,955
Guilford Courthouse NMP	13	15	1,136	1,136	1	-21	221	1,337
Gulf Islands NS	71	99	7,773	7,457	5	-124	0	7,338
Hagerman Fossil Beds NM	9	11	963	963	0	-15	0	948
Haleakala NP	52	88	5,329	5,436	86	-99	0	5,423
Hampton NHS	8	10	1,247	1,247	1	-33	270	1,485
Harpers Ferry NHP	79	91	7,043	6,938	10	-133	0	6,815
Harry S Truman NHS	17	18	1,301	1,294	4	-26	245	1,517
Hawaii Volcanoes NP	82	147	7,125	7,018	143	-221	0	6,940
Herbert Hoover NHS	16	18	1,435	1,427	1	-28	0	1,400
Home of Franklin D Roosevelt NHS	30	32	3,695	3,695	0	-69	0	3,626
Homestead NM of America	16	18	1,315	1,308	3	-27	0	1,284
Hopewell Culture NHP	14	15	1,448	1,380	0	-41	0	1,339
Hopewell Furnace NHS	18	19	1,423	1,423	0	-23	0	1,400
Horseshoe Bend NMP	9	10	818	818	1	-16	0	803
Hot Springs NP	49	69	4,751	4,751	3	-93	188	4,849
Hovenweep NM	5	9	564	564	1	-10	234	789
Hubbell Trading Post NHS	11	13	907	907	1	-16	416	1,308
Independence NHP	205	208	24,627	24,596	5	-396	0	24,205
Indiana Dunes NL	90	123	9,508	9,371	7	-175	229	9,432
Isle Royale NP	43	55	4,593	4,497	2	-90	385	4,794
James A Garfield NHS	9	9	717	713	1	-12	0	702
Jean Lafitte NHP & Pres	57	58	5,794	5,640	3	-87	0	5,556
Jefferson National Expansion Memorial	129	152	10,448	10,260	13	-191	0	10,082
Jewel Cave NM	15	24	1,247	1,226	0	-23	0	1,203

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Jimmy Carter NHS	20	20	1,698	1,698	3	-35	196	1,862
John D Rockefeller Jr Memorial Parkway	0	0	533	533	1	-10	0	524
John Day Fossil Beds NM	20	23	1,670	1,670	1	-40	0	1,631
John F Kennedy NHS	0	0	523	523	-1	-7	0	515
John Muir NHS	11	12	1,058	1,058	-1	-18	0	1,039
Johnstown Flood NMem	7	7	840	838	1	-23	0	816
Joshua Tree NP	63	121	6,381	6,381	1	-107	0	6,275
Kalaupapa NHP	31	39	4,147	4,147	56	-94	0	4,109
Kaloko-Honokohau NHP	16	21	2,176	2,176	29	-36	584	2,753
Katmai NP&Pres, Aniakchak NM&Pres & Alagnak WR	34	41	3,949	3,949	61	-85	0	3,925
Kenai Fjords NP	33	40	3,807	3,807	48	-68	199	3,986
Kennesaw Mountain NBP	17	19	1,729	1,729	1	-46	157	1,841
Keweenaw NHP	15	22	1,561	1,537	-1	-26	0	1,510
Kings Mountain NMP	13	16	1,191	1,191	0	-25	0	1,166
Klondike Gold Rush NHP	31	42	2,958	2,958	54	-54	0	2,958
Klondike Gold Rush - Seattle Unit NHP	10	10	733	733	0	-11	0	722
Knife River Indian Village NHS	10	11	918	903	0	-18	0	885
Lake Clark NP&Pres	25	31	3,351	3,351	44	-63	126	3,458
Lake Mead NRA	150	275	18,329	18,546	-5	-367	0	18,174
Grand Canyon Parashant NM	10	10	1,695	1,695	-1	-24	0	1,670
Lake Meredith NRA & Alibates Flint Quarry NM	28	41	3,212	3,212	3	-70	0	3,145
Lake Roosevelt NRA	48	69	5,958	5,958	4	-126	0	5,836
Lassen Volcanic NP	52	86	5,500	5,500	3	-107	0	5,396
Lava Beds NM	25	45	2,062	2,062	2	-38	0	2,026
Lewis & Clark NHP	20	25	1,727	1,727	2	-31	0	1,698
Lincoln Boyhood NMem	13	14	1,016	1,011	2	-21	125	1,117
Lincoln Home NHS	34	40	2,910	2,895	2	-49	0	2,848
Little Bighorn Battlefield NM	16	22	1,275	1,275	-1	-25	112	1,361
Little River Canyon NP	17	19	1,586	1,586	-103	-29	0	1,454
Little Rock Central High School NHS	14	14	1,020	1,015	-1	-20	0	994
Longfellow House - Washington's Headquarters NHS	0	0	1,199	1,199	-1	-15	0	1,183
Lowell NHP	86	91	10,131	10,025	-1	-179	129	9,974
Lyndon B Johnson NHP	44	47	4,121	4,121	4	-80	0	4,045
Maggie L Walker NHS	7	7	624	624	0	-12	0	612
Mammoth Cave NP	80	136	6,819	6,583	6	-181	0	6,408
Manassas NBP	28	30	3,155	3,198	1	-58	403	3,544



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Manhattan Sites (Hqtrs)	19	20	1,003	1,003	0	-23	0	980
Castle Clinton NM	5	7	637	637	0	-10	0	627
Federal Hall NMem	5	5	1,125	1,125	1	-15	0	1,111
General Grant NMem	2	2	934	934	1	-12	0	923
Hamilton Grange NMem	2	2	178	178	0	-3	286	461
Saint Paul's Church NHS	0	0	291	291	0	-3	0	288
Theodore Roosevelt Birthplace NHS	1	1	241	241	0	-3	0	238
Manzanar NHS	14	16	1,361	1,361	-1	-34	0	1,326
Marsh-Billings-Rockefeller NHP	17	20	2,125	2,125	-1	-41	0	2,083
Martin Luther King, Jr NHS	33	37	4,239	4,239	1	-67	0	4,173
Martin Van Buren NHS	15	15	1,274	1,274	0	-25	175	1,424
Mary McLeod Bethune Council House NHS	8	9	919	919	0	-14	0	905
Mesa Verde NP	66	119	7,001	7,001	5	-168	0	6,838
Minidoka Internment NM	3	3	451	451	0	-6	0	445
Minute Man NHP	30	34	2,891	2,857	0	-47	212	3,022
Minuteman Missile NHS	7	8	701	689	-12	-13	0	664
Mississippi NRRRA	26	28	2,091	2,025	0	-34	0	1,991
Missouri NRR	10	11	1,032	1,014	-119	-18	0	877
Mojave NPres	44	57	5,131	5,131	1	-92	0	5,040
Monocacy NB	18	24	1,575	1,571	-2	-27	97	1,639
Montezuma Castle NM & Tuzigoot NM	18	32	1,693	1,693	1	-27	0	1,667
Moores Creek NB	7	7	701	701	1	-12	0	690
Morristown NHP	29	30	2,713	2,713	0	-52	362	3,023
Mount Rainier NP	118	204	12,379	12,379	3	-254	0	12,128
Mount Rushmore NMem	51	65	4,164	4,195	3	-89	0	4,109
Muir Woods NM	7	8	463	463	1	-11	264	717
Natchez NHP	19	20	2,057	2,057	4	-46	240	2,255
Natchez Trace NST	0	0	29	29	0	0	0	29
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	125	140	12,178	11,840	19	-264	0	11,595
National Capital Parks-East	100	104	10,912	10,730	6	-198	313	10,851
National Mall & Memorial Parks	330	342	33,347	33,094	11	-693	3,588	36,000
National Park of American Samoa	16	20	1,951	1,951	22	-31	0	1,942
National Park Service Liaison to the White House	38	60	6,241	6,161	3	-107	0	6,057
National Parks of New York Harbor (Hqtrs)	15	15	741	741	-1	-11	0	729
Natural Bridges NM	6	9	560	560	0	-25	498	1,033
Navajo NM	13	13	1,127	1,127	-1	-21	0	1,105

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New Bedford Whaling NHP	7	8	951	951	0	-14	225	1,162
New Orleans Jazz NHP	7	7	1,321	1,321	1	-22	0	1,300
New River Gorge NR	88	109	7,674	7,585	7	-141	0	7,451
Nez Perce NHP	25	25	2,688	2,688	1	-46	0	2,643
Nicodemus NHS	6	6	704	700	0	-11	230	919
Ninety Six NHS	5	5	478	478	0	-9	0	469
Niobrara NSR	8	8	1,116	1,101	-57	-22	0	1,022
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	76	142	7,669	7,669	2	-141	768	8,298
Obed WSR	8	9	1,066	1,066	1	-16	0	1,051
Ocmulgee NM	14	15	1,333	1,333	0	-26	0	1,307
Olympic NP	134	206	13,060	13,231	3	-405	0	12,829
Oregon Caves NM	19	24	1,604	1,604	-1	-30	0	1,573
Organ Pipe Cactus NM	33	40	4,635	4,635	1	-100	0	4,536
Ozark NSR	74	108	6,923	6,805	6	-135	0	6,676
Padre Island NS	53	67	5,977	5,977	1	-120	0	5,858
Palo Alto Battlefield NHS	9	9	977	977	0	-20	0	957
Paterson Great Falls NHP <sup>5</sup>	0	0	250	250	0	-3	0	247
Pea Ridge NMP	15	18	1,267	1,260	2	-21	508	1,749
Pecos NHP	19	26	2,239	2,239	3	-38	0	2,204
Perry's Victory & International Peace Memorial	14	15	1,136	1,130	1	-20	0	1,111
Petersburg NB	36	38	3,514	3,514	3	-63	0	3,454
Petrified Forest NP	38	51	3,701	3,701	1	-74	0	3,628
Petroglyph NM	19	25	1,814	1,814	1	-34	149	1,930
Pictured Rocks NL	26	33	2,744	2,729	1	-53	0	2,677
Pinnacles NM	35	43	3,601	3,601	0	-224	0	3,377
Pipe Spring NM	13	16	1,264	1,264	1	-19	0	1,246
Pipestone NM	9	11	1,200	1,194	-51	-23	0	1,120
Piscataway Park	4	4	621	621	1	-11	0	611
Point Reyes NS	67	124	7,815	7,809	2	-167	0	7,644
Port Chicago Naval Magazine NMem	0	0	0	0	0	0	180	180
Potomac Heritage NST	1	1	402	402	0	-4	0	398
President's Park	27	27	3,361	3,437	1	-59	0	3,379
Prince William Forest Park	34	47	3,505	3,501	3	-70	120	3,554
Pu'uuhonua O Honaunau NHP	17	35	1,886	1,886	27	-33	0	1,880
Puukohola Heiau NHS	10	19	964	964	25	-19	278	1,248
Rainbow Bridge NM	0	0	112	112	1	-1	0	112
Redwood NP	104	134	9,222	9,222	9	-165	498	9,564

## National Park Service

## FY 2012 Budget Justifications

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Richmond NBP	32	37	3,298	3,298	3	-63	500	3,738
Rio Grande WSR	0	0	196	196	0	-2	0	194
River Raisin NBP	0	0	0	0	0	0	700	700
Rock Creek Park	57	63	9,281	9,096	2	-171	1,036	9,963
Rocky Mountain NP & Cache La Poudre	133	279	13,469	13,469	5	-256	0	13,218
Roger Williams NMem	6	6	585	585	0	-9	0	576
Ronald Reagan Boyhood NHS <sup>5</sup>	0	0	75	75	0	-1	0	74
Rosie the Riveter WWII Home Front NHP	8	8	1,341	1,341	-1	-18	0	1,322
Russell Cave NM	6	7	402	402	0	-8	0	394
Sagamore Hill NHS	18	19	1,581	1,581	-1	-28	372	1,924
Saguaro NP	45	100	3,933	3,933	1	-70	0	3,864
Saint Croix Island IHS	2	2	237	237	-1	-5	0	231
Saint Croix NSR & Lower Saint Croix NSR	47	51	4,012	4,012	3	-71	0	3,944
Saint-Gaudens NHS	12	13	1,307	1,307	1	-24	0	1,284
Salem Maritime NHS	31	34	2,622	2,622	-1	-47	0	2,574
Salinas Pueblo Missions NM	19	26	1,426	1,426	1	-28	79	1,478
Salt River Bay NHP & Ecological Preserve	0	0	806	806	6	-11	205	1,006
San Antonio Missions NHP	45	48	3,979	3,979	7	-75	0	3,911
San Francisco Maritime NHP	72	80	8,033	7,663	2	-138	419	7,946
San Juan Island NHP	9	12	1,040	1,040	0	-16	0	1,024
San Juan NHS	42	90	3,446	3,327	75	-63	70	3,409
Sand Creek Massacre NHS	8	8	863	863	1	-19	0	845
Santa Monica Mountains NRA	75	99	8,909	8,909	-1	-278	0	8,630
Saratoga NHP	22	25	2,332	2,314	2	-41	0	2,275
Saugus Iron Works NHS	8	8	912	912	1	-19	0	894
Scotts Bluff NM	13	15	1,026	1,009	1	-23	0	987
Sequoia NP & Kings Canyon NP	179	328	17,306	17,306	6	-474	0	16,838
Shenandoah NP	132	204	13,171	13,009	16	-278	0	12,747
Shiloh NMP	34	34	2,454	2,454	2	-52	0	2,404
Sitka NHP	17	18	2,065	2,065	27	-36	0	2,056
Sleeping Bear Dunes NL	47	82	4,553	4,471	-60	-84	0	4,327
Southern Arizona Group (Hqtrs)	5	14	1,592	1,592	0	-20	0	1,572
Springfield Armory NHS	14	15	1,509	1,509	-1	-26	0	1,482
Statue of Liberty NM & Ellis Island	89	145	16,330	16,138	1	-231	1,014	16,922
Steamtown NHS	54	57	5,861	5,814	4	-117	0	5,701
Stones River NB	15	19	1,322	1,322	1	-25	0	1,298
Tallgrass Prairie NPRes	10	11	1,003	998	0	-19	580	1,559

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2010 Final	FY 2010 Adjusted Enacted/ FY 2011 CR <sup>3</sup>	FY 2012 Fixed Costs and Related Changes	FY 2012 Administrative Cost Savings <sup>4</sup>	FY 2012 Program Changes	FY 2012 President's Request
Thaddeus Kosciuszko NMem	0	0	165	165	0	-2	0	163
Theodore Roosevelt Inaugural NHS	0	0	294	294	0	-3	0	291
Theodore Roosevelt Island NMem	1	1	129	129	0	-1	0	128
Theodore Roosevelt NP & International Peace Garden	33	44	3,034	2,975	1	-58	0	2,918
Thomas Edison NHP	28	30	2,959	2,959	-4	-45	0	2,910
Thomas Stone NHS	9	9	637	637	0	-10	0	627
Timpanogos Cave NM	13	31	1,106	1,106	1	-23	0	1,084
Tonto NM	10	14	904	904	2	-18	193	1,081
Tumacacori NHP	13	17	1,317	1,317	3	-23	0	1,297
Tuskegee Airmen NHS	6	6	796	796	1	-38	392	1,151
Tuskegee Institute NHS	11	12	1,103	1,103	0	-23	0	1,080
Ulysses S Grant NHS	15	15	1,313	1,306	-1	-24	0	1,281
United States Park Police:								
Metropolitan Washington D.C.	0	549	80,705	80,705	-12	-1,341	1,800	81,152
New York	0	137	16,979	16,979	-3	-282	0	16,694
San Francisco	0	38	4,963	4,963	0	-82	0	4,881
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	30	30	3,466	3,439	-1	-59	125	3,504
Valley Forge NHP	68	74	7,198	7,245	4	-131	100	7,218
Vanderbilt Mansion NHS	20	21	1,049	1,049	2	-24	324	1,351
Vicksburg NMP	35	39	3,241	3,175	6	-60	317	3,438
Virgin Islands Coral Reef NM	1	1	446	236	6	-7	0	235
Virgin Islands NP	49	57	5,153	5,153	78	-105	0	5,126
Voyageurs NP	47	69	5,163	5,139	-747	-97	0	4,295
War in the Pacific NHP	14	15	1,548	1,548	12	-32	0	1,528
Washita Battlefield NHS	9	9	794	794	2	-19	71	848
Weir Farm NHS	10	10	1,054	1,054	0	-21	222	1,255
Western Arctic National Parklands - Bering Land Bridge NPRes, Noatak NPRes, Cape Krusenstern NM, Kobuk Valley NP	28	29	3,841	3,720	43	-77	116	3,802
Whiskeytown NRA	47	80	4,507	4,507	4	-75	0	4,436
White Sands NM	18	23	1,646	1,646	0	-34	289	1,901
Whitman Mission NHS	10	11	832	832	1	-15	132	950
William Howard Taft NHS	8	8	842	838	2	-13	0	827
William Jefferson Clinton Birthplace Home NHS	0	0	0	0	0	0	1,032	1,032
Wilson's Creek NB	25	33	2,709	3,361	3	-57	0	3,307
Wind Cave NP	37	77	2,810	2,707	1	-52	0	2,656
Wolf Trap NP	52	54	4,221	4,221	0	-84	0	4,137

<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>	<b>FY 2010 Park Base FTE <sup>1</sup></b>	<b>FY 2010 Total FTE <sup>2</sup></b>	<b>FY 2010 Final</b>	<b>FY 2010 Adjusted Enacted/ FY 2011 CR<sup>3</sup></b>	<b>FY 2012 Fixed Costs and Related Changes</b>	<b>FY 2012 Administrative Cost Savings<sup>4</sup></b>	<b>FY 2012 Program Changes</b>	<b>FY 2012 President's Request</b>
Women's Rights NHP	15	15	1,599	1,599	0	-33	431	1,997
World War II Valor in the Pacific NM	24	30	3,549	3,549	41	-126	500	3,964
Wrangell-Saint Elias NP&Pres	45	63	5,417	5,417	86	-101	132	5,534
Yellowstone NP	323	558	36,958	36,958	18	-835	0	36,141
Yosemite NP	302	726	29,855	29,855	10	-712	500	29,653
Yucca House NM	0	0	106	106	0	-1	0	105
Yukon-Charley Rivers NPRES	0	0	2,055	1,905	21	-33	230	2,123
Zion NP	83	184	8,307	8,307	7	-182	0	8,132
<b>Subtotal, Park Units</b>	<b>12,669</b>	<b>18,589</b>	<b>1,415,738</b>	<b>1,408,592</b>	<b>729</b>	<b>-27,912</b>	<b>38,330</b>	<b>1,419,739</b>

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<b>National Trail System</b>								
[Appalachian NST]	[8]	[8]	[1,519]	[1,519]	[0]	[-16]	[205]	[1,708]
[Natchez Trace NST]	[0]	[0]	[29]	[29]	[0]	[0]	[0]	[29]
[Potomac Heritage NST]	[1]	[1]	[402]	[402]	[0]	[-4]	[0]	[398]
Ala Kahakai NHT	3	3	519	519	7	-9	147	664
California NHT	0	0	353	353	0	-4	0	349
Captain John Smith Chesapeake NHT	0	0	381	381	0	-8	0	373
El Camino Real de los Tejas NHT	0	0	201	201	0	-2	0	199
El Camino Real de Tierra Adentro NHT	0	0	291	291	0	-3	0	288
Ice Age NST	8	8	859	854	0	-14	0	840
Juan Bautista de Anza NHT	3	3	554	554	-1	-7	282	828
Lewis & Clark NHT	10	17	2,078	2,067	1	-32	0	2,036
Mormon Pioneer NHT	0	0	245	245	0	-3	0	242
New England NST	0	0	130	130	0	-1	45	174
North Country NST	0	0	928	923	1	-11	0	913
Old Spanish NHT	0	0	247	247	0	-3	0	244
Oregon NHT	0	0	440	440	0	-9	0	431
Overmountain Victory NHT	0	1	349	349	0	-4	0	345
Pony Express NHT	0	0	254	254	0	-3	0	251
Santa Fe NHT	18	18	1,117	741	2	-22	0	721
Selma to Montgomery NHT	3	3	1,016	1,016	0	-19	0	997
Star Spangled Banner NHT	0	0	150	150	0	-2	0	148
Trail of Tears NHT	0	0	508	508	0	-5	0	503
Washington Rochambeau Revolutionary Route NHT	0	0	100	100	0	-1	75	174
National Trail System Program	3	3	383	383	0	-7	0	376
<b>Subtotal, National Trail System</b>	<b>48</b>	<b>56</b>	<b>11,103</b>	<b>10,706</b>	<b>10</b>	<b>-169</b>	<b>549</b>	<b>11,096</b>
<b>[Total, National Trail System with Park Units]</b>	<b>[57]</b>	<b>[65]</b>	<b>[13,053]</b>	<b>[12,656]</b>	<b>[10]</b>	<b>[-189]</b>	<b>[754]</b>	<b>[13,231]</b>

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2010 Final	FY 2010 Adjusted Enacted/ FY 2011 CR <sup>3</sup>	FY 2012 Fixed Costs and Related Changes	FY 2012 Administrative Cost Savings <sup>4</sup>	FY 2012 Program Changes	FY 2012 President's Request
<b>Partnership Wild &amp; Scenic Rivers</b>								
Eightmile WSR	0	0	69	69	0	-1	0	68
Farmington (West Branch) WSR	0	0	179	179	0	-2	0	177
Great Egg Harbor WSR	0	0	179	179	0	-2	0	177
Lamprey WSR	0	0	174	174	0	-2	0	172
Lower Delaware WSR	0	0	179	179	0	-2	0	177
Maurice WSR	0	0	179	179	0	-2	0	177
Musconetcong WSR	0	0	113	113	0	-1	0	112
Sudbury, Assabet, Concord WSR	0	0	179	179	0	-2	0	177
Taunton WSR	0	0	30	30	0	0	0	30
Wekiva WSR	0	0	118	118	0	-1	0	117
Westfield WSR	0	0	137	137	0	-1	0	136
White Clay Creek WSR	0	0	179	179	0	-2	0	177
Wild & Scenic River Program	0	0	55	55	0	-1	0	54
<b>Subtotal, Partnership W&amp;S Rivers</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>1,770</b>	<b>0</b>	<b>-19</b>	<b>0</b>	<b>1,751</b>
<b>Affiliated Areas</b>								
American Memorial Park	9	10	1,579	1,579	20	-47	0	1,552
Gloria Dei (Old Swedes') Church NHS	0	0	33	33	0	0	0	33
Ice Age National Scientific Reserve	0	0	761	761	0	0	0	761
Lower Eastside Tenement Museum	0	0	257	257	0	0	0	257
Oklahoma City NMem	9	9	801	801	0	-13	0	788
Pinelands NR & New Jersey Coastal Heritage Trail	2	2	707	707	0	-9	0	698
Roosevelt Campobello International Park	0	0	1,349	1,349	0	0	27	1,376
Sewall-Belmont House NHS	0	0	97	97	0	-1	0	96
Thomas Cole NHS	0	0	161	161	0	-2	0	159
<b>Subtotal, Affiliated Areas</b>	<b>20</b>	<b>21</b>	<b>5,745</b>	<b>5,745</b>	<b>20</b>	<b>-72</b>	<b>27</b>	<b>5,720</b>

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<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>								
<b>Other Field Offices &amp; Partner Organizations</b>								
Accokeek Foundation	0	0	773	773	0	0	0	773
Alice Ferguson Foundation	0	0	200	200	0	0	0	200
Anchorage Interagency Visitor Center	8	8	645	645	10	-13	306	948
Beringia	1	1	663	663	3	-8	0	658
Brown v. Board Foundation	0	0	300	300	0	0	0	300
Chesapeake Bay Office	8	14	496	496	1	-8	475	964
Erie Canalway NHA	2	2	267	267	0	-4	0	263
Fairbanks Interagency Visitor Center	4	4	621	621	11	-8	0	624
John H Chafee Blackstone River Valley Technical Assistance	3	11	382	382	1	-5	0	378
Johnstown Area Heritage Associate Museum	0	0	61	51	0	0	0	51
Lower Mississippi Delta Technical Assistance	0	0	239	239	0	-3	0	236
Maine Acadian Culture Comm Technical Assistance	0	0	73	100	0	0	0	100
Masau Trail	0	0	34	34	0	0	0	34
National Capital Area Performing Arts Program	0	0	2,206	2,206	0	0	-2,206	0
Route 66 National Historic Highway	0	0	296	296	0	-3	0	293
<b>Subtotal, Other Field Offices</b>	<b>26</b>	<b>40</b>	<b>7,256</b>	<b>7,273</b>	<b>26</b>	<b>-52</b>	<b>-1,425</b>	<b>5,822</b>
<b>Administrative Cost Savings - Travel (Distribution TBD)</b>						<b>-2,025</b>		<b>-2,025</b>
<b>Total, Park Base <sup>6</sup></b>	<b>12,763</b>	<b>18,706</b>	<b>1,441,612</b>	<b>1,434,086</b>	<b>785</b>	<b>-30,249</b>	<b>37,481</b>	<b>1,442,103</b>
<b>Central Offices</b>								
Alaska Region	0	112	14,068	14,399	230	-327	167	14,469
Intermountain Region	0	200	22,435	21,127	6	-371	333	21,095
Midwest Region	0	127	13,319	11,920	3	-226	166	11,863
National Capital Region	0	108	14,683	13,526	-6	-302	167	13,385
Northeast Region	0	165	25,780	26,716	-5	-403	500	26,808
Pacific West Region	0	139	17,572	17,366	12	-306	500	17,572
Southeast Region	0	126	14,403	12,391	3	-219	167	12,342
Washington Office	0	295	58,352	58,352	-18	-1,803	1,271	57,802
<b>Total, Central Offices</b>	<b>0</b>	<b>1,272</b>	<b>180,612</b>	<b>175,797</b>	<b>225</b>	<b>-3,957</b>	<b>3,271</b>	<b>175,336</b>



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<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>								
<b>Program/Support Offices</b>								
<b>Park Administrative Support Functions</b>								
Accounting Operations Center	0	119	12,504	12,504	-4	-202	0	12,298
Park Concession Program	0	25	4,707	4,707	-2	-79	0	4,626
Human Resources Operation Center	0	17	2,654	2,654	-1	-46	0	2,607
Information Technology Programs	0	81	27,105	27,105	-6,038	-321	0	20,746
Major Acquisition Buying Offices <sup>7</sup>	0	61	7,348	11,750	0	-125	750	12,375
Servicing Human Resources Office <sup>8</sup>	0	0	0	8,756	0	-93	5,729	14,392
Training Programs:								
Learning and Development Program	0	73	14,339	14,339	0	-175	400	14,564
Federal Law Enforcement Training Center	0	13	2,675	2,675	1	-49	0	2,627
Law Enforcement Field Training Program	0	0	1,650	1,650	0	-18	0	1,632
National Education & Training Center (payment to FWS)	0	0	400	400	0	0	0	400
<b>Subtotal, Park Administrative Support Functions</b>	<b>0</b>	<b>389</b>	<b>73,382</b>	<b>86,540</b>	<b>-6,044</b>	<b>-1,108</b>	<b>6,879</b>	<b>86,267</b>
<b>Park Natural Resource Support Functions</b>								
Air Quality Program	0	27	8,636	8,636	-3	-114	0	8,519
Biological Resource Management Program	0	47	9,723	9,723	2	-171	0	9,554
Geologic Resource Center	0	21	3,420	3,420	0	-52	0	3,368
Cooperative Landscape Conservation	0	2	7,738	7,738	0	-83	0	7,655
Inventory and Monitoring Program	0	254	45,495	45,495	69	-690	0	44,874
Natural Resources Data & Information Program	0	14	1,955	1,955	0	-34	0	1,921
Natural Sounds Program	0	8	3,282	3,282	-1	-49	0	3,232
Resource Damage Assessment & Restoration	0	7	1,453	1,453	0	-21	0	1,432
Social Science Program	0	2	1,769	1,769	0	-29	0	1,740
Everglades Restoration and Research:								
South Florida Comprehensive Ecosystem Restoration Plan	0	9	4,789	4,789	3	-94	0	4,698
South Florida Critical Ecosystem Studies Initiative	0	36	3,873	3,873	0	-44	0	3,829
South Florida Task Force Support	0	4	1,320	1,320	0	-15	0	1,305
SW Border Resource Restoration Program	0	0	1,000	1,000	0	-11	0	989
Water Resources Program	0	46	13,675	13,675	3	-177	445	13,946
<b>Subtotal, Park Natural Resource Support Functions</b>	<b>0</b>	<b>477</b>	<b>108,128</b>	<b>108,128</b>	<b>73</b>	<b>-1,584</b>	<b>445</b>	<b>107,062</b>

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<b>Park Cultural Resource Support Functions</b>								
Cultural Resource Management Program	0	0	635	635	0	-7	0	628
Cultural Resource Networks	0	0	0	0	0	0	1,456	1,456
Ethnography Program	0	0	309	309	0	-5	0	304
Field Resource Centers:								
Midwest Archeological Center	0	21	1,290	1,283	1	-29	0	1,255
National Capital Museum Resource Center	0	6	653	653	0	-11	0	642
Northeast Cultural Resource Center	0	21	1,018	1,018	0	-19	0	999
Southeast Archeological Center	0	22	970	970	1	-23	0	948
Western Archeological Center	0	10	2,056	1,246	1	-23	0	1,224
Interior Collections Management System	0	0	493	493	0	-5	0	488
Museum Management Program	0	3	433	433	0	-9	0	424
National Underground Railroad to Freedom Management	0	1	657	657	-1	-8	210	858
Native American Graves Protection and Repatriation Act Program	0	3	269	269	0	-3	0	266
<b>Subtotal, Park Cultural Resource Support Functions</b>	<b>0</b>	<b>87</b>	<b>8,783</b>	<b>7,966</b>	<b>2</b>	<b>-142</b>	<b>1,666</b>	<b>9,492</b>
<b>Park Facility Maintenance Support Functions</b>								
D.C. Water & Sewer Program	0	0	4,201	4,201	0	0	1,658	5,859
Environmental Management Program	0	8	5,053	5,053	-2	-73	0	4,978
Facility Management Program Support:								
Facility Management Software System	0	6	4,393	4,393	1	-32	0	4,362
Condition Assessment Program	0	8	12,901	12,901	0	-8	0	12,893
<b>Subtotal, Park Facility Maintenance Support Functions</b>	<b>0</b>	<b>22</b>	<b>26,548</b>	<b>26,548</b>	<b>-1</b>	<b>-113</b>	<b>1,658</b>	<b>28,092</b>
<b>Park Interpretation &amp; Education Support Functions</b>								
Informational Publications	0	26	3,325	3,325	-1	-53	0	3,271
Junior/Web Ranger Program	0	0	584	584	0	-6	0	578
National Council on Traditional Arts	0	0	234	234	0	0	0	234
Parks As Classrooms Program	0	1	1,169	169	-1	-13	0	155
History and Civics Program	0	0	0	560	0	0	0	560
<b>Subtotal, Park Interpretation &amp; Education Support Functions</b>	<b>0</b>	<b>27</b>	<b>5,312</b>	<b>4,872</b>	<b>-2</b>	<b>-72</b>	<b>0</b>	<b>4,798</b>

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<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>								
<b>Park Visitor Protection Support Functions</b>								
Medical Standards & Background Investigations	0	3	2,794	2,794	0	-31	0	2,763
Public Health Program	0	1	2,163	2,163	-1	-26	0	2,136
Risk Management Program	0	0	619	619	0	-13	700	1,306
Special Agents (Criminal Investigators)	0	41	6,997	6,997	-6	-106	0	6,885
Structural Fire Program	0	0	1,000	1,000	0	-11	0	989
SW Border Radio Communications Program	0	0	600	600	0	-6	0	594
<b>Subtotal, Park Visitor Protection Support Functions</b>	<b>0</b>	<b>45</b>	<b>14,173</b>	<b>14,173</b>	<b>-7</b>	<b>-193</b>	<b>700</b>	<b>14,673</b>
<b>Park Partnership Support Functions</b>								
Volunteers In Parks Program	0	1	2,468	2,468	-1	-43	0	2,424
Youth Partnership Programs	0	2	586	586	0	-6	0	580
<b>Subtotal, Park Partnership Support Functions</b>	<b>0</b>	<b>3</b>	<b>3,054</b>	<b>3,054</b>	<b>-1</b>	<b>-49</b>	<b>0</b>	<b>3,004</b>
<b>Total, Program/Support Offices</b>	<b>0</b>	<b>1050</b>	<b>239,380</b>	<b>251,281</b>	<b>-5,980</b>	<b>-3,261</b>	<b>11,348</b>	<b>253,388</b>
<b>PROJECT FUNDING</b>								
<b>Natural Resources Project Funds/Programs</b>								
Natural Resources	0	0	11,154	11,154	0	-119	805	11,840
<b>Cultural Resources Project Funds/Programs</b>								
Cultural Resources	0	0	22,531	22,531	0	-239	4,500	26,792
Flexible Park Base Program	0	0	10,000	10,000	0	-107	0	9,893
<b>Subtotal, Cultural Resources Project Funds/Programs</b>			<b>32,531</b>	<b>32,531</b>	<b>0</b>	<b>-346</b>	<b>4,500</b>	<b>36,685</b>
<b>Facility Maintenance Project Funds/Programs</b>								
Cyclic Maintenance	0	0	100,739	100,739	0	-1,828	3,207	102,118
Emergency Storm Damage Program	0	0	2,793	2,793	0	-30	0	2,763
Environmental Management Program	0	0	5,566	5,566	0	-59	0	5,507
Repair/Rehabilitation	0	0	79,828	79,828	0	-490	7,500	86,838
<b>Subtotal, Facility Maintenance Project Funds/Programs</b>			<b>188,926</b>	<b>188,926</b>	<b>0</b>	<b>-2,407</b>	<b>10,707</b>	<b>197,226</b>

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2010 Final	FY 2010 Adjusted Enacted/ FY 2011 CR <sup>3</sup>	FY 2012 Fixed Costs and Related Changes	FY 2012 Administrative Cost Savings <sup>4</sup>	FY 2012 Program Changes	FY 2012 President's Request
<b>Interpretation &amp; Education Project Funds/Programs</b>								
Junior/Web Ranger Program	0	0	400	400	0	-4	0	396
Parks As Classrooms Program	0	0	548	548	0	-6	0	542
History and Civics Program	0	0	0	440	0	0	0	440
<b>Subtotal, Interpretation &amp; Education Project Funds/Programs</b>			<b>948</b>	<b>1,388</b>	<b>0</b>	<b>-10</b>	<b>0</b>	<b>1,378</b>
<b>Partnership Project Funds/Programs</b>								
Challenge Cost Share Program	0	0	2,344	2,344	0	-25	-44	2,275
Connecting National Trails to Park Program	0	0	957	957	0	-10	0	947
Volunteers In Parks Program	0	0	329	329	0	-4	0	325
Youth Partnership Program	0	0	7,236	7,236	0	-77	0	7,159
<b>Subtotal, Partnership Project Funds/Programs</b>			<b>10,866</b>	<b>10,866</b>	<b>0</b>	<b>-116</b>	<b>-44</b>	<b>10,706</b>
<b>Total, Projects</b>	<b>0</b>	<b>0</b>	<b>244,425</b>	<b>244,865</b>	<b>0</b>	<b>-2,998</b>	<b>15,968</b>	<b>257,835</b>
<b>Administrative Cost Savings - Travel (Distribution TBD)</b>						<b>-975</b>		<b>-975</b>
<b>Total, Park Management</b>	<b>12,763</b>	<b>21,028</b>	<b>2,106,029</b>	<b>2,106,029</b>	<b>-4,970</b>	<b>-41,440</b>	<b>68,068</b>	<b>2,127,687</b>
<b>External Administrative Costs</b>			<b>155,530</b>	<b>155,530</b>	<b>8,808</b>	<b>0</b>	<b>4,852</b>	<b>169,190</b>
<b>Grand Total</b>	<b>12,763</b>	<b>21,028</b>	<b>2,261,559</b>	<b>2,261,559</b>	<b>3,838</b>	<b>-41,440</b>	<b>72,920</b>	<b>2,296,877</b>

<sup>1</sup> Represents FTE funded from park base operating dollars.

<sup>2</sup> Total full-time equivalents shown for parks in 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> Total funding for FY 2011 CR is equal to total funding for FY 2010. Where specific FY 2011 CR amounts differ from FY 2010, the change reflects presentation adjustments or shifts of funds within reprogramming guidelines.

<sup>4</sup> Includes FY 2012 reductions that reflect the Accountable Government Initiative to curb non-essential administrative spending in support of the President's commitment on fiscal discipline and spending restraint. In addition, previously proposed (FY 2011) reductions are included in the areas of travel and relocation, information technology, and strategic sourcing as well as bureau-specific efficiencies.

<sup>5</sup> Paterson Great Falls NHP and Ronald Reagan Boyhood NHS are currently authorized but not officially established as park units and are not included in the count of NPS units, currently at 394, but they are expected to be established as park units once several criteria are met.

<sup>6</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.

<sup>7</sup> For FY 2010 and 2011, an additional \$652,000 and 7 FTE in MABO funding is included in Park Units as follows: Golden Gate NRA \$270,000 and 3 FTE, Lake Mead NRA \$211,000 and 2 FTE, Olympic NP \$171,000 and 2 FTE. Total funding for MABO's equals \$8,000,000 in FY 2010 and \$12,402,000 in FY 2011.

<sup>8</sup> In the FY 2012 request there is an increase of \$6,000,000 for SHRO's, of which \$271,000 is included in the Washington Office. The total for SHRO request for FY 2012 is \$14,663,000.

## Visitation and Acreage Summary

	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sub>3</sub>	Gross <sub>2,3</sub>
<b>National Park Service Park Units</b>			
Abraham Lincoln Birthplace NHP	224,237	345	345
Acadia NP	2,205,328	46,367	47,455
Adams NHP	199,559	9	24
African Burial Grounds NM <sup>1</sup>	N/A	N/A	N/A
Agate Fossil Beds NM	13,007	2,740	3,058
Allegheny Portage Railroad NHS	121,932	1,255	1,284
Amistad NRA	2,712,427	57,292	58,500
Andersonville NHS	151,867	501	515
Andrew Johnson NHS	67,729	17	17
Antietam NB	384,545	2,743	3,230
Apostle Islands NL	180,579	42,161	69,372
Appalachian NST <sup>1</sup>	N/A	176,253	236,715
Appomattox Court House NHP	208,890	1,695	1,774
Arches NP	987,691	76,546	76,679
Arkansas Post NMem	35,120	650	758
Arlington House	595,669	28	28
Assateague Island NS	2,120,472	18,928	41,320
Aztec Ruins NM	38,573	257	318
Badlands NP	935,118	232,822	242,756
Baltimore-Washington Parkway <sup>1</sup>	N/A	N/A	N/A
Bandelier NM	210,995	32,831	33,677
Bent's Old Fort NHS	28,817	736	799
Big Bend NP	364,260	775,273	801,163
Big Cypress NPRES	835,150	647,923	720,566
Big Hole NB	49,944	656	1,011
Big South Fork National River & Recreation Area	685,579	116,330	125,310
Big Thicket NPRES	99,476	104,622	105,806
Bighorn Canyon NRA	210,075	68,491	120,296
Biscayne NP	628,434	171,003	172,971
Black Canyon of the Gunnison NP	179,071	30,750	30,750
Blue Ridge Parkway	16,070,849	84,982	95,158
Bluestone NSR	46,812	3,032	4,310
Booker T Washington NM	21,272	239	239
Boston African American NHS	298,091	0	1
Boston Harbor Islands NRA <sup>1</sup>	N/A	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 NR	1,516,947	91,813	94,293
Cabrillo NM	757,011	160	160
Canaveral NS	1,023,939	57,648	57,662
Cane River Creole NHP	24,905	62	206
Canyon de Chelly NM	834,840	0	83,840
Canyonlands NP	435,370	337,570	337,598
Cape Cod NS	4,393,900	27,539	43,607

	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sub>3</sub>	Gross <sub>2,3</sub>
<b>National Park Service Park Units</b>			
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers 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	435,001	46,427	46,766
Carter G. Woodson Home NHS <sup>1</sup>	N/A	N/A	N/A
Casa Grande Ruins NM & Hohokam Pima NM	76,208	473	2,163
Castillo de San Marcos NM & Fort Matanzas NM	1,439,352	316	318
Catoctin Mountain Park	421,851	5,873	5,874
Cedar Breaks NM	568,947	6,155	6,155
Cedar Creek and Belle Grove NHP <sup>1</sup>	N/A	69	3,712
Chaco Culture NHP	36,850	32,840	33,960
Chamizal NMem	233,573	55	55
Channel Islands NP	358,860	79,019	249,561
Charles Pinckney NHS	44,570	28	28
Chattahoochee River NRA	2,868,594	5,003	9,886
Chesapeake & Ohio Canal NHP	3,615,955	14,465	19,612
Chickamauga & Chattanooga NMP	985,879	8,973	9,036
Chickasaw NRA	1,267,700	9,894	9,899
Chiricahua NM & Fort Bowie NHS	70,688	12,982	12,984
Christiansted NHS & Buck Island Reef NM	155,649	19,042	19,043
City of Rocks NRes	94,396	9,680	14,407
Clara Barton NHS	10,936	9	9
Colonial NHP	3,326,263	8,605	8,677
Colorado NM	401,045	20,534	20,534
Congaree NP	117,762	25,587	26,546
Coronado NMem	101,678	4,748	4,750
Cowpens NB	217,256	791	842
Crater Lake NP	440,938	183,224	183,224
Craters of the Moon NM&Pres	200,326	464,304	464,304
Cumberland Gap NHP	877,028	22,359	22,376
Cumberland Island NS	79,739	19,525	36,347
Curecanti NRA	959,648	41,972	41,972
Cuyahoga Valley NP	2,616,532	19,761	32,856
Dayton Aviation NHP	57,782	85	86
De Soto NMem	263,119	25	30
Death Valley NP	817,065	3,323,890	3,373,042
Delaware Water Gap NRA	5,213,030	56,296	68,714
Denali NP&Pres	357,426	6,036,623	6,075,029
Devils Postpile NM	113,892	798	798
Devils Tower NM	389,318	1,347	1,347
Dinosaur NM	199,653	205,686	210,278
Dry Tortugas NP	58,792	61,481	64,701

	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sub>3</sub>	Gross <sub>2,3</sub>
<b>National Park Service Park Units</b>			
Ebey's Landing NHR <sup>1</sup>	N/A	2,756	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	109,932	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	884,652	1,508,382	1,509,152
Fire Island NS	576,727	6,242	19,580
First Ladies NHS	11,083	0	0
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	548,345	41,701	41,991
Flight 93 NMem	151,621	1,455	2,322
Florissant Fossil Beds NM	64,665	5,992	5,998
Ford's Theatre NHS	584,598	0	0
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	1,479,971	8,996	46,439
Fort Davis NHS	51,238	474	474
Fort Donelson NB	220,110	943	1,007
Fort Frederica NM	278,771	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	1,430,714	29	29
Fort Pulaski NM	411,899	5,365	5,623
Fort Scott NHS	27,984	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	1,015,181	191	194
Fort Washington Park	419,918	341	341
Fossil Butte NM	18,669	8,198	8,198
Frederick Douglass NHS	42,967	9	9
Frederick Law Olmsted NHS	4,802	7	7
Fredericksburg & Spotsylvania NMP	813,867	7,340	8,382
Friendship Hill NHS	32,048	661	675
Gates of the Arctic NP&Pres	9,985	8,306,973	8,472,506
Gateway NRA	9,387,853	20,444	26,607
Gauley River NRA	113,865	4,483	11,560
George Rogers Clark NHP	101,307	26	26
George Washington Birthplace NM	110,700	550	662
George Washington Carver NM	36,833	210	210

	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sub>3</sub>	Gross <sub>2,3</sub>
<b>National Park Service Park Units</b>			
George Washington Memorial Parkway	7,059,550	6,804	6,922
Gettysburg NMP	1,113,148	4,870	5,989
Gila Cliff Dwellings NM	43,181	533	533
Glacier Bay NP&Pres	438,330	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	15,028,722	53,239	80,041
Presidio of San Francisco <sup>1</sup>	N/A	N/A	N/A
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&Pres	289,167	85,932	85,932
Great Smoky Mountains NP	9,430,794	521,988	522,419
Greenbelt Park	183,251	1,106	1,175
Guadalupe Mountains NP	179,599	86,190	86,416
Guilford Courthouse NMP	302,518	243	243
Gulf Islands NS	3,761,399	99,615	137,989
Hagerman Fossil Beds NM	27,395	4,335	4,351
Haleakala NP	1,101,023	33,222	33,223
Hampton NHS	39,742	62	62
Harpers Ferry NHP	272,182	3,472	3,661
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	65,739	2,040	2,040
Hot Springs NP	1,262,008	4,938	5,550
Hovenweep NM	27,409	785	785
Hubbell Trading Post NHS	99,259	160	160
Independence NHP	3,998,310	34	45
Indiana Dunes NL	1,963,403	10,888	15,152
Isle Royale NP	14,680	539,282	571,790
James A Garfield NHS	21,694	8	8
Jean Lafitte NHP & Pres	329,038	17,466	22,983
Jefferson National Expansion Memorial	2,475,168	91	91
Jewel Cave NM	129,522	1,274	1,274
Jimmy Carter NHS	69,800	48	72
John D Rockefeller Jr Memorial Parkway	1,143,810	23,777	23,777



	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sub>3</sub>	Gross <sub>2,3</sub>
<b>National Park Service Park Units</b>			
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	124,953	167	178
Joshua Tree NP	1,295,615	774,545	790,636
Kalaupapa NHP	37,744	23	10,779
Kaloko-Honokohau NHP	157,777	616	1,163
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR	43,049	4,645,061	4,725,037
Kenai Fjords NP	217,581	601,496	669,984
Kennesaw Mountain NBP	1,364,457	2,846	2,853
Keweenaw NHP <sup>1</sup>	N/A	135	1,870
Kings Mountain NMP	274,502	3,945	3,945
Klondike Gold Rush NHP	880,400	3,420	12,996
Klondike Gold Rush - Seattle Unit NHP	54,086	0	0
Knife River Indian Village NHS	29,352	1,594	1,758
Lake Clark NP&Pres	10,434	3,836,294	4,030,025
Lake Mead NRA	7,614,465	1,470,571	1,495,664
Grand Canyon Parashant NM <sup>1</sup>	N/A	N/A	N/A
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	106,452
Lava Beds NM	125,717	46,560	46,560
Lewis & Clark NHP	220,208	2,623	3,303
Lincoln Boyhood NMem	181,759	181	200
Lincoln Home NHS	454,837	12	12
Little Bighorn Battlefield NM	304,894	765	765
Little River Canyon NPRES	187,419	10,337	15,289
Little Rock Central High School NHS	61,597	2	27
Longfellow House - Washington's Headquarters 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>	N/A	N/A	N/A
Castle Clinton NM	3,940,781	1	1
Federal Hall NMem	219,171	0	0
General Grant NMem	98,699	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	87,410	814	814
Marsh-Billings-Rockefeller NHP	33,022	555	643
Martin Luther King, Jr NHS	645,043	14	39
Martin Van Buren NHS	23,962	39	285

	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sub>3</sub>	Gross <sub>2,3</sub>
<b>National Park Service Park Units</b>			
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>	N/A	73	201
Minute Man NHP	1,086,667	797	1,019
Minuteman Missile NHS	36,837	11	15
Mississippi NRR <sup>1</sup>	N/A	62	53,775
Missouri NRR	198,353	248	34,159
Mojave Npres	607,388	1,468,213	1,535,509
Monocacy NB	32,366	1,550	1,647
Montezuma Castle NM & Tuzigoot NM	708,581	1,224	1,671
Moore's Creek NB	69,110	88	88
Morristown NHP	281,857	1,706	1,711
Mount Rainier NP	1,181,568	235,839	236,381
Mount Rushmore NMem	2,236,166	1,238	1,278
Muir Woods NM	781,614	523	554
Natchez NHP	227,650	86	108
Natchez Trace NST <sup>1</sup>	N/A	0	10,995
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	5,905,336	52,209	52,304
National Capital Parks-East	1,301,876	6,488	6,726
National Mall & Memorial Parks	26,700,261	459	459
Presidential Inaugural <sup>1</sup>	N/A	N/A	N/A
National Park of American Samoa	4,057	0	9,000
National Park Service Liaison to the White House	508,545	18	18
Presidential Inaugural <sup>1</sup>	N/A	N/A	N/A
National Parks of New York Harbor (Hqtrs.) <sup>1</sup>	N/A	N/A	N/A
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 NR	1,202,522	53,743	72,186
Nez Perce NHP	207,980	3,226	4,570
Nicodemus NHS	2,986	0	5
Ninety Six NHS	49,920	1,022	1,022
Niobrara NSR	68,601	981	29,101
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	343,486	679,959	684,304
Obed WSR	214,826	3,713	5,073
Ocmulgee NM	104,616	702	702
Olympic NP	3,289,346	913,538	922,650
Oregon Caves NM	85,430	484	488
Organ Pipe Cactus NM	333,214	329,365	330,689
Ozark NSR	1,311,862	61,368	80,785
Padre Island NS	705,133	130,355	130,434
Palo Alto Battlefield NHS	59,692	1,315	3,442
Paterson Great Falls NHP <sup>1</sup>	N/A	N/A	N/A
Pea Ridge NMP	68,733	4,279	4,300

	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sub>3</sub>	Gross <sub>2,3</sub>
<b>National Park Service Park Units</b>			
Pecos NHP	33,965	6,355	6,669
Perry's Victory & International Peace Memorial	157,846	23	25
Petersburg NB	155,634	2,657	2,740
Petrified Forest NP	630,851	109,002	221,621
Petroglyph NM	116,764	2,930	7,272
Pictured Rocks NL	449,599	35,729	73,236
Pinnacles NM	166,444	26,512	26,523
Pipe Spring NM	49,095	40	40
Pipestone NM	70,624	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 <sup>4</sup>	N/A	N/A	N/A
Potomac Heritage NST <sup>1</sup>	N/A	N/A	N/A
President's Park	1,403,362	0	0
Prince William Forest Park	366,825	14,578	16,083
Pu'uhonua O Honaunau NHP	395,871	420	420
Puukohola Heiau NHS	98,578	61	86
Rainbow Bridge NM	112,387	160	160
Redwood NP	438,598	77,816	112,618
Richmond NBP	133,676	2,227	7,131
Rio Grande WSR	1,789	0	9,600
River Raisin NBP <sup>4</sup>	N/A	N/A	N/A
Rock Creek Park	2,080,535	1,755	1,755
Rocky Mountain NP	2,882,104	265,392	265,758
Roger Williams NMem	52,582	5	5
Ronald Reagan Boyhood NHS <sup>1</sup>	N/A	N/A	N/A
Rosie the Riveter WWII Home Front NHP <sup>1</sup>	N/A	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 IHS <sup>1</sup>	N/A	7	7
Saint Croix NSR & Lower Saint Croix NSR	565,324	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	1,587,886	460	826
San Francisco Maritime NHP	4,148,885	29	50
San Juan Island NHP	264,245	1,725	2,072
San Juan NHS	1,077,886	53	75
Sand Creek Massacre NHS <sup>1</sup>	N/A	2,385	12,583
Santa Monica Mountains NRA	501,064	23,170	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

	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sub>3</sub>	Gross <sub>2,3</sub>
<b>National Park Service Park Units</b>			
Sequoia NP & Kings Canyon NP	1,561,886	865,749	865,964
Shenandoah NP	1,153,133	198,241	199,100
Shiloh NMP	418,760	4,290	5,964
Sitka NHP	235,221	112	112
Sleeping Bear Dunes NL	1,160,534	57,344	71,292
Southern Arizona Group (Hqtrs) <sup>1</sup>	N/A	N/A	N/A
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	647	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	579,196	69,702	70,447
Thomas Edison NHP	8,430	21	21
Thomas Stone NHS	6,326	322	328
Timpanogos Cave NM	138,667	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	31,674	9	58
Ulysses S Grant NHS	41,332	10	10
United States Park Police <sup>1</sup>			
Washington Metro	N/A	N/A	N/A
New York	N/A	N/A	N/A
San Francisco	N/A	N/A	N/A
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	260,096	31	75,000
Valley Forge NHP	1,372,924	3,175	3,468
Vanderbilt Mansion NHS	382,007	212	212
Vicksburg NMP	578,022	1,740	1,795
Virgin Islands Coral Reef NM <sup>1</sup>	N/A	12,708	12,708
Virgin Islands NP	422,814	12,737	14,737
Voyageurs NP	223,073	133,183	218,210
War in the Pacific NHP	253,924	958	2,037
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	11,524,465	11,684,260
Whiskeytown NRA	853,425	42,463	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
William Jefferson Clinton Birthplace Home NHS <sup>4</sup>	N/A	N/A	N/A
Wilson's Creek NB	153,024	1,955	2,369
Wind Cave NP	590,187	28,291	28,291

	Visitor		
	Recreational	Acreage	Acreage
<b>OPERATION OF THE NAT'L PARK SYSTEM</b>	Use	FY 2010	FY 2010
Parks, Offices and Programs	FY 2009	Federal <sup>3</sup>	Gross <sup>2,3</sup>
<b>National Park Service Park Units</b>			
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&Pres	59,966	12,257,163	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>	N/A	34	34
Yukon-Charley Rivers NPRES	6,516	2,237,355	2,526,512
Zion NP	2,715,169	143,068	146,597
<b>Subtotal Park Units</b>	<b>286,203,923</b>	<b>80,520,673</b>	<b>84,336,371</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.

<sup>4</sup> Visitation and Acreage are not yet available for these new parks: Port Chicago Naval Magazine NMem, River Raisin NBP, and President William Jefferson Clinton Birthplace Home NHS.

## Budget Account Schedules Operation of the National Park System

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

Identification code 14-1036-0-1-303	2010 actual	2011 estimate	2012 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01	2,105	2,102	2,134
00.02	121	.....	.....
00.04	155	155	169
08.01	26	26	27
09.00	2,407	2,283	2,330
<b>Budgetary Resources:</b>			
10.00	179	51	58
10.21	1	1	1
10.50	180	52	59
<b>Budget authority:</b>			
Discretionary:			
11.00	2,262	2,262	2,297
17.00	Spending authority from offsetting collections, discretionary: collected.....		
	27	27	27
19.00	2,289	2,289	2,324
19.30	2,469	2,341	2,383
19.40	-11	.....	.....
19.41	51	58	53
<b>Change in obligated balances:</b>			
30.20	517	601	550
30.30	2,407	2,283	2,330
30.31	10	.....	.....
30.40	-2,314	-2,333	-2,373
30.80	-1	-1	-1
30.81	-18	.....	.....
31.00	601	550	506
<b>Outlays, gross:</b>			
40.10	1,821	1,740	1,765
40.11	493	593	608
40.20	2,314	2,333	2,373
<b>Offsets:</b>			
Against gross budget authority and outlays:			
40.30	-27	-27	-27
<b>Net budget authority and outlays:</b>			
41.80	2,262	2,262	2,297
41.90	2,287	2,306	2,346

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

<b>Identification code 14-1036-0-1-303</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	855	855	872
11.3	Other than full-time permanent.....	174	160	157
11.5	Other personnel compensation.....	61	60	60
11.8	Special personal services payments.....	1	1	1
11.9	Total personnel compensation.....	1,091	1,076	1,090
12.1	Civilian personnel benefits.....	320	323	332
21.0	Travel and transportation of persons.....	38	36	33
22.0	Transportation of things.....	25	25	25
23.1	Rental payments to GSA.....	52	52	60
23.2	Rental payments to others.....	3	3	3
23.3	Communications, utilities, and miscellaneous charges.....	67	59	67
24.0	Printing and reproduction.....	4	4	4
25.1	Advisory and assistance services.....	6	6	6
25.2	Other services from non-federal sources.....	423	346	358
25.3	Other goods and services from federal sources.....	11	10	11
25.4	Operation and maintenance of facilities.....	35	31	35
25.6	Medical Care.....	1	1	1
25.7	Operation and maintenance of equipment.....	9	8	9
25.8	Subsistence and support of persons.....	1	1	1
26.0	Supplies and materials.....	137	137	116
31.0	Equipment.....	60	53	60
32.0	Land and structures.....	33	29	31
41.0	Grants, subsidies, and contributions.....	63	55	59
42.0	Insurance claims and indemnities.....	1	1	1
91.0	Unvouchered.....	1	1	1
19.90	Subtotal, direct obligations.....	2,381	2,257	2,303
<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	4
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services from non-federal sources.....	2	2	2
26.0	Supplies and materials.....	1	1	1
31.0	Equipment.....	1	1	1
32.0	Land and structures.....	1	1	1
41.0	Grants, subsidies, and contributions.....	1	1	1
29.90	Subtotal, reimbursable obligations.....	26	26	27
99.99	Total new obligations.....	2,407	2,283	2,330

**ONPS Personnel Summary**

		2010	2011	2012
<b>Identification code 14-1036-0-1-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct:</b>				
10.01	Direct civilian full-time equivalent employment.....	17,434	17,008	17,220
<b>Reimbursable:</b>				
20.01	Reimbursable civilian full-time equivalent employment.....	292	292	292
<b>Allocations from other agencies:<sup>1</sup></b>				
30.01	Allocation civilian full-time equivalent employment.....	794	732	732

<sup>1</sup>Represents NPS staff paid from funds allocated from other agencies. Agencies allocating funds are as follows: Agriculture, Bureau of Land Management, and U.S. FWS. FY 2011 and FY 2012 FTE estimates do not match MAX because of late revision to Fire FTE estimate.



## Budget Account Schedules United States Park Police

### USPP Program and Financing (in millions of dollars)

Identification code 14-1049-0-1-303	2010 actual	2011 estimate	2012 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Operations.....	1	.....	.....
09.00 Total new obligations.....	1	.....	.....
<b>Budgetary Resources:</b>			
10.00 Unobligated balance brought forward, Oct 1.....	1	.....	.....
10.50 Unobligated balance (total).....	1	.....	.....
<b>Budget authority:</b>			
Discretionary:			
11.60 Appropriation, discretionary (total) .....	.....	.....	.....
19.30 Total budgetary resources available.....	1	.....	.....
<b>Change in obligated balances:</b>			
30.20 Obligated balance, start of year (net).....	.....	1	1
30.30 Obligations incurred, unexpired accounts.....	1	.....	.....
31.00 Obligated balance, end of year.....	1	1	1
<b>Outlays, gross:</b>			
40.11 Outlays from discretionary balances.....	.....	.....	.....
41.00 Total outlays, gross.....	.....	.....	.....
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	.....	.....	.....
41.90 Outlays.....	.....	.....	.....

### USPP Object Classification (in millions of dollars)

Identification code 14-1049-0-1-303	2010 actual	2011 estimate	2012 estimate
Direct Obligations:			
31.0 Equipment.....	1	.....	.....
99.99 Total new obligations.....	1	.....	.....

### USPP Personnel Summary

Identification code 14-1049-0-1-303	2010 actual	2011 estimate	2012 estimate
<b>Direct</b>			
10.01 Direct civilian full-time equivalent employment.....	.....	.....	.....

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<b>Appropriation:      Park Partnership Project Grants</b>
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**Appropriation Overview**

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P.L. 110-161 (the Consolidated Appropriations Act, 2008) authorized the establishment of this appropriation and provided dedicated Federal funding to match donations for signature National Park Service projects and programs. All Federal funds must be matched on a 50/50 basis, derived from non-Federal sources in the form of cash, assets, or a pledge of donation guaranteed by an irrevocable letter of credit.

No funding is requested for this program in FY 2012.

<b>Summary of Requirements</b> <b>Park Partnership Project Grants</b> (Dollar amounts in thousands)									
<b>Summary of FY 2012 Budget Requirements: PPPG</b>									
Budget Activity/Subactivity	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	Fixed Costs & Related Changes	Administrative Cost Savings <sup>1</sup>	Program Changes	FY 2012 Budget Request	Incr(+)/ Decr(-) From FY 2011 CR		
	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount
<b>Park Partnership Project Grants</b>	8	8	0	0	-8	0	-8	0	-5,000
Transfer Use of Unobligated Balances from Recreation Fees (Mandatory Accounts)	0	0	0	0	0	0	0	0	-10,000
<b>TOTAL PPPG</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>-15,000</b>

1. This column includes both proposed FY 2012 cost savings and previously proposed FY 2011 management efficiencies.

## 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, \$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.]*

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

### Justification of Major Proposed Language Changes

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In absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

Deletion: “For expenses necessary to carry out provisions of section 814(g) of Public Law 104-333 relating to challenge cost-share agreements, \$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.”

Funding for this program has not been requested for this fiscal year.

### Authorizing Statutes

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**P.L. 104-333 Sec. 814(g)** authorizes the Secretary to enter into any type of agreement that allows for the sharing of costs or services in carrying out authorized functions and responsibilities with respect to any unit or program in the National Park Service.

**P.L. 110-161 (the Consolidated Appropriations Act, 2008)** establishes the Centennial Challenge program under the authorization of P.L. 104-333.

**P.L. 111-88** changes the title of this program from “Centennial Challenge,” to “Park Partnership Project Grants”

<b>Activity:</b>	<b>Park Partnership Project Grants</b>
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Park Partnership Project Grants (\$000)	FY 2010 Actual <sup>1</sup>	FY 2010 Enacted/ FY 2011 CR <sup>1</sup>	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request <sup>1</sup>	
Park Partnership Project Grants	5,000	5,000	0	0	-5,000	0	-5,000
<b>Subtotal Requirements</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>-5,000</b>
<i>Transfer From Recreation Fee Balances</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>-10,000</i>	<i>0</i>	<i>-10,000</i>
<b>Total Requirements</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>-15,000</b>
<i>Total FTE Requirements</i>	<i>8</i>	<i>8</i>	<i>0</i>	<i>0</i>	<i>-8</i>	<i>0</i>	<i>-8</i>

<sup>1</sup> Ten million dollars was transferred from unobligated balances in the recreational fee account for a total of \$15 million in FY 2010 and under the FY 2011 Continuing Resolution. This transfer is not proposed for FY 2012.

### Summary of FY 2012 Program Changes

Request Component	(\$000)	FTE	Page
• Park Partnership Project Grants	-5,000	-8	CPP-5
<b>Total Program Changes</b>	<b>-5,000</b>	<b>-8</b>	

### Mission Overview

The Park Partnership program was established as the National Parks Centennial Initiative in 2008 to help prepare the National Park System for its 100-year anniversary in 2016. The program leveraged private investments for projects in national parks to complete signature projects and programs targeted at enhancing visitor services while improving cultural and natural resources. Project selection was based on merit-based criteria such as mission-relevance and need, park capacity, and the economic stability of the partners.

In FY 2008 Congress appropriated \$24.61 million, which when leveraged with private contributions 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, Congress appropriated \$5 million and transferred \$10 million from unobligated recreational fee balances; private investments leveraged this into more than \$35 million. This program is proposed for elimination in FY 2012.

**Justification of FY 2012 Program Changes**

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The FY 2012 budget request for the Park Partnership Project Grants is \$0 and 0 FTE, a program change of -\$5,000,000 and -8 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Eliminate Park Partnership Project Grants (FY 2011 CR Base: \$5,000,000 / FY 2012 Request: -\$5,000,000 / -8 FTE)** – The budget proposes to eliminate Park Partnership Project grants in FY 2012 so that the NPS can focus its available funding on the highest-priority park projects and needs. The program was designed to leverage private investments for projects in national parks, but the projects funded have not always been among the National Park Service's highest priorities. The current economic climate has prevented potential partners from committing funding matches for this program. The NPS will continue to use other fund sources to complete high-priority partnership projects when the opportunity arises.

**FY 2012 Program Performance**

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Due to the proposed FY 2012 elimination of the program, the program will not award any grants in FY 2012.

## Budget Account Schedules Park Partnership Project Grants

### Park Partnership Project Grants (in millions of dollars)

Identification code 14-2645	2010 actual	2011 estimate	2012 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Park Partnership Projects.....	7	18	6
09.00 Total new obligations.....	7	18	6
<b>Budgetary resources available for obligation:</b>			
10.00 Unobligated balance carried forward, start of year.....	3	11	8
10.21 Recoveries of prior year obligations.....	.....	.....	.....
19.30 Total budgetary resources available for obligation.....	18	26	8
09.00 Total new obligations.....	-7	-18	-6
19.41 Unobligated balance carried forward, end of year.....	11	8	2
<b>New budget authority (gross), detail:</b>			
Discretionary:			
11.00 Appropriation.....	5	5	.....
11.21 Transferred from other accounts [14-9928].....	.....	10	.....
11.60 Appropriation (total discretionary).....	5	15	.....
<b>Change in obligated balances:</b>			
30.00 Obligated balance, start of year.....	10	8	6
30.30 Total new obligations.....	7	18	6
30.40 Total outlays (gross).....	-9	-20	-12
31.00 Obligated balance, end of year.....	8	6	0
<b>Outlays (gross), detail:</b>			
40.10 Outlays from new discretionary authority.....	.....	11	.....
40.11 Outlays from discretionary balances.....	9	9	12
40.20 Total outlays, gross.....	9	20	12
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	5	15	.....
41.90 Outlays.....	9	20	12

### Park Partnership Project Grants Object Classification (in millions of dollars)

Identification code 14-2645-0	2010 actual	2011 estimate	2012 estimate
<b>Direct obligations:</b>			
Personnel compensation:			
25.2 Other services.....	6	12	5
26.0 Supplies and materials.....	.....	1	.....
32.0 Land and structures.....	1	5	1
99.99 Total, new obligations.....	7	18	6



**Park Partnership Project Grants Personnel Summary**

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<b>Identification code 14-2645-0</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
Direct				
10.01	Total compensable workyears: Full-time equivalent employment.....	8	8	0

Note: Numbers may not add due to rounding.

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**Appropriation: National Recreation and Preservation****Mission Overview**

The National Recreation and Preservation (NR&P) program contributes significantly to the goals of the NPS. By partnering with entities outside of the National Park System, 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 central point at the Federal level for recreation and preservation planning; the coordination of Federal and State policies, procedures and guidelines; and the administration of technical and financial assistance to Federal, State, and local governments and private organizations. 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 and financial preservation assistance. Staff resources are also provided to coordinate a number of international assistance programs. 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 increase of river and trail opportunities through State and local technical assistance and 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; and 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 and the Native American Graves Protection and Repatriation Grants program.

**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 was not requested in 2011 and is not requested in 2012.

**Statutory or Contractual Aid for Other Activities**

Under this activity, Financial or other assistance is provided for the planning, development, or operation of natural, historical, cultural or recreation areas not managed by the National Park Service. Funding for this program was not requested in 2011 and is not requested in 2012.

## Summary of Requirements National Recreation and Preservation

(Dollar amounts in thousands)

### Summary of FY 2012 Budget Requirements: NR&P

Budget Activity/Subactivity	FY 2010 Actual		FY 2010 Enacted / FY 2011 CR		Fixed Costs & Related Changes <sup>1</sup>		Administrative Cost Savings <sup>2</sup>		Program Changes		FY 2012 Budget Request		Incr(+)/ Decr(-) From FY 2011 CR	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Recreation Programs</b>	4	591	4	591	0	+1	0	-7	0	0	4	585	0	-6
Natural Programs	81	10,713	81	10,713	-6	-408	0	-115	+10	+3,186	85	13,376	+4	+2,663
Cultural Programs	121	25,026	121	25,026	-1	-5	0	-217	0	0	120	24,804	-1	-222
Environmental Compliance	3	434	3	434	0	0	0	-3	0	0	3	431	0	-3
Grants Administration	15	1,753	15	1,753	0	-1	0	-12	0	0	15	1,740	0	-13
International Park Affairs	9	1,655	9	1,655	0	0	0	-17	0	0	9	1,638	0	-17
<b>Heritage Partnership Programs</b>														
Commissions and Grants	10	16,805	10	16,805	0	0	0	-6	0	-8,805	10	7,994	0	-8,811
Administrative Support	4	1,009	4	1,009	0	-1	0	-9	0	0	4	999	0	-10
<b>Subtotal Heritage Partnership Programs</b>	<b>14</b>	<b>17,814</b>	<b>14</b>	<b>17,814</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-15</b>	<b>0</b>	<b>-8,805</b>	<b>14</b>	<b>8,993</b>	<b>0</b>	<b>-8,821</b>
<b>Preserve America</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,600</b>
<b>Statutory or Contractual Aid</b>														
Angel Island Immigration Station	0	1,000	0	1,000	0	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	0	-2	-1,000	0	0	-2	-1,000
Hudson-Fulton-Champlain Quadricentennial	0	750	0	750	0	0	0	0	0	-750	0	0	0	-750
Lamprey Wild & Scenic River	0	200	0	200	0	0	0	0	0	-200	0	0	0	-200
National Tropical Botanical Garden	0	500	0	500	0	0	0	0	0	-500	0	0	0	-500
Native Hawaiian Culture & Arts Program	0	500	0	500	0	0	0	0	0	-500	0	0	0	-500
Sewall-Beimont House National Historical Site	0	1,000	0	1,000	0	0	0	0	0	-1,000	0	0	0	-1,000
Star Spangled Banner National Historical Trail	1	500	1	500	0	0	0	0	-1	-500	0	0	-1	-500
Yosemite Schools	0	400	0	400	0	0	0	0	0	-400	0	0	0	-400
<b>Subtotal Statutory or Contractual Aid</b>	<b>3</b>	<b>5,850</b>	<b>3</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-5,850</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-5,850</b>
<b>TOTAL NR&amp;P</b>	<b>250</b>	<b>68,436</b>	<b>250</b>	<b>68,436</b>	<b>-7</b>	<b>-414</b>	<b>0</b>	<b>-386</b>	<b>+7</b>	<b>-16,069</b>	<b>250</b>	<b>51,567</b>	<b>0</b>	<b>-16,869</b>

1. The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

2. This column includes both proposed FY 2012 cost savings and previously proposed FY 2011 management efficiencies.

<b>Justification of Fixed Costs and Related Changes: NR&amp;P</b> (all dollar amounts in thousands)			
	<b>FY 2010 Budget</b>	<b>FY 2010 Enacted / FY 2011 CR</b>	<b>FY 2012 Fixed Costs Change</b>
<b>Additional Operational Costs from 2010 and 2011 January Pay Raises</b>			
1 2010 Pay Raise, 3 Quarters in FY 2010 Budget (2%)	+\$405	NA	NA
2 2009 Pay Raise, 1 Quarter in FY 2010 Budget (3.9%)	+\$264	NA	NA
3 2010 Pay Raise, 1 Quarter in FY 2011 Budget (2%) <i>Amount of pay raise absorbed</i>	NA NA	\$0 [+\$135]	NA NA
4 2011 Pay Raise, 3 Quarters in FY 2011 Budget (0%)	NA	\$0	NA
5 2011 Pay Raise, 1 Quarter in FY 2012 Budget (0%)	NA	NA	\$0
6 2012 Pay Raise, 3 Quarters in FY 2012 Budget (0%)	NA	NA	\$0
7 Non-foreign Area COLA Adjustment to Locality Pay	NA	\$0	\$0
<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 and 2, FY 2010 pay estimates provided as a point of reference</li> <li>- Line 3 is the amount absorbed in FY 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</li> <li>- Line 4 and 5, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level.</li> <li>- Line 6 is shown as "0" to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.</li> </ul>			
<b>Other Fixed Cost Changes</b>			
<b>One Less Paid Day</b>	NA	NA	-\$105
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in FY 2012 than in FY 2011.			
<b>Employer Share of Federal Health Benefit Plans</b> <i>Amount of health benefits absorbed</i>	+\$96 [\$0]	\$0 [+\$105]	+\$99 [\$0]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY2012, the increase is 6.8%.			
<b>Related Changes: Internal Transfers and Other Non-Policy/Program Changes</b>			
<b>Transfer of Native American Graves Protection Act Grants</b>			<b>+/- \$581</b>
This moves NR&P/Cultural Resources' Native American Graves & Repatriation Grants to NR&P/Cultural Resources/National Register Programs.			
<b>Transfer of Rivers and Trails Studies</b>			<b>-\$408</b>
This moves NR&P/Cultural Resources' Rivers and Trails Studies to CONST/Management Planning/Special Resources Studies.			

## 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, and grant administration, not otherwise provided for, \$51,567,000.*

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111–242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

### Justification of Major Proposed Language Changes

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In absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

1. Deletion: “statutory or contractual aid for other activities,”

Funding for statutory aid is not requested for FY 2012 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 2012; 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 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 Sec. 3005 of P.L. 111-212**, which establishes the Chesapeake Bay Gateways Grants Assistance Program and authorizes funding through fiscal year 2011. Language is necessary to extend this law and is being prepared for submission.

**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 National Center for Preservation Technology and Training** establishes the Center 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.

**16 USC 461 Note (Public Law 109-441) Preservation of Japanese American Confinement Sites** provides for the preservation of the historic confinement sites where Japanese Americans were detained during World War II, and authorizes the administration of grants to assist in the preservation of such sites.

**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.

**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 Preserve America** 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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Recreation Programs	591	591	+1	-7	0	585	-6
<b>Total Requirements</b>	<b>591</b>	<b>591</b>	<b>+1</b>	<b>-7</b>	<b>0</b>	<b>585</b>	<b>-6</b>
<i>Total FTE Requirements</i>	4	4	0	0	0	4	0

### 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 2012 Program Changes

The FY 2012 budget request for Recreation Programs is \$585,000 and 4 FTE, with no program changes from the 2010 Enacted / 2011 Continuing Resolution.

### 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 completing applications, 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 1,203 previously transferred properties (128,800 acres), as of the beginning of FY 2011. 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 often relies on recipient reporting and citizen/user oversight to identify major issues. Noncompliant properties may be reverted back to federal ownership.

The NPS, through FLP, is a partner with the Department of Defense (DoD) in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC). In previous rounds of BRAC from 1988-1995, the 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. 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. In FY 2010, 23 military base/local reuse plans identified recreation and open space areas. An additional five 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 in FY 2011. These processes, leading to a final transfer of property, would be continued into FY 2012.

In addition to the transfer of BRAC properties, the FLP program works with the U.S. General Services Administration (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 2012 Program Performance**

In FY 2012, the FLP program plans to:

- Respond to the 25-30 DoD, state and community assistance requests, including technical assistance on potential property re-use and completion of applications and recommending transfers. FLP expects to complete five to eight of 25 final deeds to finalize military-to-park transfers for 2005-listed military base realignments and closures (BRAC) in FY 2012, helping DoD to meet the congressional BRAC deadline.

- Provide technical assistance and negotiations to facilitate and complete approximately five new land transfers from non-BRAC sources and previous BRAC rounds, such as: Fort Benjamin Harrison, IN (1,572 acres), and Badger Army Ammunition Plant.
- Assist with major compliance issues, assure continued public recreation opportunities, and provide service to communities with stewardship requests that arise from the approximately 1,200 previously transferred properties (129,000 acres).
- Discontinue the customer satisfaction survey due to expected reduction in response times and as a time- and cost-saving measure.

<b>Program Performance Overview - Recreation Programs</b>										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Provide Recreation and Visitor Experience</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. (BUR IIIb1C)	C/F	1,116,833 + 89,904	1,200,727 + 83,894	1,288,112 +87,385	1,323,112 +35,000	1,347,467 +59,355	1,412,467 +65,000	1,477,467 +65,000	+65,000	1,789,467
Comments:	.	Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Due to the lagging nature of this metric, changes in performance due to proposed FY 2012 increase will be realized in the outyears.								
Contributing Programs:	.	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, National Recreation and Preservation Programs								
Total actual/projected cost (\$000)	.	\$556	\$1,903	\$9,077	\$1,501	\$1,501	\$1,513	\$691	(\$822)	\$691
Land Acquisition contribution (\$000)	.	\$27,995	\$23,133	\$20,000	\$40,000	\$40,000	\$40,000	\$200,000	\$160,000	\$200,000

<b>Activity:</b>	<b>Natural Programs</b>
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Natural Programs (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes <sup>1</sup> (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Rivers and Trails Studies	408	408	-408	0	0	0	-408
Rivers, Trails and Conservation Assistance	8,872	8,872	0	-99	+1,186	9,959	+1,087
National Natural Landmarks	561	561	0	-6	0	555	-6
Hydropower Recreation Assistance	872	872	0	-10	0	862	-10
Chesapeake Gateways and Watertrails	0	0	0	0	+2,000	2,000	+2,000
<b>Total Requirements</b>	<b>10,713</b>	<b>10,713</b>	<b>-408</b>	<b>-115</b>	<b>+3,186</b>	<b>13,376</b>	<b>+2,663</b>
<i>Total FTE Requirements</i>	<i>81</i>	<i>81</i>	<i>-6</i>	<i>0</i>	<i>+10</i>	<i>85</i>	<i>+4</i>

<sup>1</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

### Summary of FY 2012 Program Changes for Natural Programs

Program Component	(\$000)	FTE	Page
• Support Rivers, Trails and Conservation Assistance	+1,186	+8	NR&P-17
• Support Chesapeake Bay Ecosystem Stewardship	+2,000	+2	NR&P-22
<b>TOTAL Program Changes</b>	<b>+3,186</b>	<b>+10</b>	

### Mission Overview

Natural Programs support the NPS mission by contributing to the NPS' ability to collaborate effectively with partners, including Federal, State, and local agencies and non-profit organizations, to conserve and protect natural and cultural resources and maintain 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. This authority has been transferred to Construction, Management, Planning, Special Resource Studies.
- **Rivers, Trails, and Conservation Assistance** – Through the Rivers, Trails, and Conservation Assistance (RTCA) Program, the NPS empowers communities to actively protect their own special



places, catalyzing local conservation and recreation connections that give relevance to a national park system for all Americans.

- **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 public and private landowners' future protection of nationally significant natural resources.
- **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.
- **Chesapeake Bay Gateways and Watertrails** – Programs provide technical and financial assistance for a linked network of Chesapeake Bay gateways and water trails and promote the conservation, restoration, and interpretation of natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed.

**Activity:** Natural Programs  
**Program Component:** Rivers and Trails Studies

**Program Overview**

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This activity has been transferred to Construction, Management Planning, Special Resource Studies. See page CONST-72 for more information.

**Activity:** Natural Programs  
**Program Component:** Rivers, Trails, and Conservation Assistance

### Justification of FY 2012 Program Changes

The FY 2012 budget request for the Rivers, Trails, and Conservation Assistance program is \$9,959,000 and 72 FTE, a program change of +\$1,186,000 and +8 FTE from the 2010 Enacted / 2011 Continuing Resolution.

**Enhance the Rivers, Trails, and Conservation Assistance Program (FY 2011 CR Base: \$9,950,000 / FY 2012 Request: +\$1,186,000 / +8 FTE)** – Funding is requested to increase assistance to connect communities across America to parks and promote the natural resource conservation and outdoor recreation missions of the National Park Service. This request improves the program’s capacity to advance efforts that: provide needed professional assistance to communities to create and enhance great urban parks, community green spaces, and blueways; develop new innovative partnerships; and promote recreation and a connection to nature among young people and their families. With this funding, the Rivers, Trails, and Conservation Assistance program will carry out at least 40 new place-based projects in areas that need them most, maintain 140 additional partner trail miles, conserve 100 additional river miles and 2,500 additional acres of land. The Rivers, Trails, and Conservation Assistance program is a key component of the President’s America’s Great Outdoors initiative, which seeks to connect all Americans to their natural and cultural heritage through recreation, service, and education.

### Program Overview

Through the Rivers, Trails, and Conservation Assistance (RTCA) Program, the NPS empowers communities to actively protect their own special places, catalyzing local conservation and recreational opportunities and innovations. In turn, these efforts can foster greater appreciation of and use of the national park system by all Americans.

By implementing the natural resource conservation and outdoor recreation mission of the NPS in communities across America, RTCA helps communities promote their own vision of livability, sustainability and responsibility. RTCA works closely with national parks and communities to develop a network of conserved rivers and trails.

#### At A Glance...

##### RTCA Partnership Example

- 10 year partnership with the American Society of Landscape Architects (ASLA).
- Has provided technical assistance to more than thirty community projects.
- Members of ASLA volunteer their skills and time to support RTCA community projects.

#### At A Glance...

##### RTCA Partnership Example

- 12 year partnership with Groundwork USA's 17 field organizations.
- Focus is on stabilizing and revitalizing local communities through projects and programs that improve the environment, economy and quality of life for residents.
- Groundwork Green Teams involve youth through summer or year-long environmental service learning program.

RTCA helps partners successfully utilize the vast array of resources and tools available through Federal agencies and nongovernmental groups to strengthen community projects by leveraging significant State and local financial and in-kind resources at no long-term cost to the Federal government. The NPS 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.

### FY 2012 Program Performance

RTCA would continue to make a connection between the National Park Service and communities by:

- Spearheading NPS work in urban communities to bolster conservation and creation of trails, land, and blueways, while improving access to recreational opportunities.
- Working with Federal, State, local and non-profit partners to facilitate and support the creation of networks of ecologically sustainable conservation lands that connect people to their natural world;
- Meaningfully engaging youth as planning partners, developers, and stewards for special places;
- Promoting healthy recreation opportunities in every community; and
- Connecting communities to their nearby national parks and to the System as a whole.

Since 1997, over 23,000 miles of trails were built or improved, over 13,000 miles of protected river corridor were conserved, and more than 795,000 acres of open space preserved through this NPS partnership assistance. Communities are empowered by RTCA – 97 percent reported that the program helped them achieve their on-the-ground conservation and recreation goals and 94 percent of community partners are satisfied with NPS assistance.

The FY 2012 funding request would improve 140 additional partner trail miles, conserve 100 additional river miles, conserve 2,500 additional acres of land, and start 40 new place-based projects.

- ① Find more information about the Rivers, Trails, and Conservation Assistance program online at:  
[www.nps.gov/rtca](http://www.nps.gov/rtca) or about projects in your state at  
[www.nps.gov/ncrc/programs/rtca/whatwedo/projects\\_by\\_state.html](http://www.nps.gov/ncrc/programs/rtca/whatwedo/projects_by_state.html)

**Activity:** Natural Programs  
**Program Component:** National Natural Landmarks

### **Justification of 2012 Program Changes**

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The FY 2012 budget request for the National Natural Landmarks program is \$555,000 and 5 FTE, with no program change from the 2010 Enacted / 2011 Continuing Resolution.

### **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 2010, 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)

### **FY 2012 Program Performance**

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In FY 2012, the National Natural Landmark program would 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 or declining conditions at NNLs.

**Activity:** Natural Programs  
**Program Component:** Hydropower Recreation Assistance

### **Justification of 2012 Program Changes**

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The FY 2012 budget request for the Hydropower Recreation Assistance program is \$862,000 and 6 FTE, with no program change from the 2010 Enacted / 2011 Continuing Resolution.

### **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. The hydro program 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 2012 Program Performance**

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In FY 2010, the Hydropower Recreation Assistance program accomplished the following:

- Reported results on eleven hydropower assistance projects contributing over \$5 million in recreation and conservation enhancements.
- A settlement agreement for the operation of the Saluda Dam in South Carolina was reached and therefore, Congaree NP will benefit from a more naturalized flow regime.
- 'No wake' zone provisions were implemented on the Cushaw Impoundment in Virginia which improved recreation experiences on the Appalachian NST and within the James River Face Wilderness.

- The Spokane River Project in Washington, enhanced flows for aesthetics and whitewater boating, continued operation and maintenance for eight existing parks, camping facilities, and day use facilities; provided new boat access facilities and improvements to six existing launches; provided a new day use area; improved trail systems at two parks; added a 200-foot buffer at Long Lake; and created an interpretation and education plan.
- NPS and cooperative partners, including the Department of Energy, completed the document, *Hydrokinetic Energy Projects & Recreation: a Guide to Assessing Impacts*. The cooperative project continues with outreach activities to promote the use of the Guide in FY 2011 and FY 2012.
- The NPS adopted the new DOI hydro codes and received 100 percent approval from FERC regarding expenditures related to Part 1 of the Federal Power Act for FY 2008 and FY 2009. The approved expenditures were recovered fully by the U.S. Treasury. The results from FY 2010 should be available in May 2011.

In FY 2011, the program expects:

- To continue to participate in over 50 projects that will lead to future recreation and conservation results.
- To receive an increase in requests for its assistance from park units, due to the growth in proposals for renewable energy technologies.
- To report major hydropower agreements or license orders including the Shoshone Falls on the Snake River, ID, the Oswegatchie River, NY, and the Taum Sauk Pumped Storage project on the Black River, MO.
- To continue outreach activities to encourage appropriate attention toward potential recreation issues on proposals to develop marine and hydrokinetic energy technologies.

In FY 2012 the program expects:

- To continue to participate in over 50 projects that will lead to future recreation and conservation results.
- To report major hydropower agreements or license orders including the Henry M. Jackson project on the Sultan River, WA, the McCloud-Pit project, CA, and the Boundary project on the Pend Oreille River, WA. In addition, at least two pilot hydrokinetic licenses with provisions for recreation and conservation are expected to be issued in Alaska.
- To continue outreach activities to encourage appropriate attention toward potential recreation issues on proposals to develop marine and hydrokinetic energy technologies.

**Activity:** Natural Programs  
**Program Component:** Chesapeake Bay Gateways and Trails

### Justification of 2012 Program Changes

The FY 2012 budget request for the Chesapeake Bay Gateways and Trails program is \$2,000,000 and 2 FTE, a program change of +\$2,000,000 and +2 FTE from the 2010 Enacted / 2011 Continuing Resolution.

**Support Chesapeake Bay Ecosystem Stewardship (FY 2011 CR Base: [\$1,000,000 in Statutory Aid] / FY 2012 Request: +\$2,000,000 / +2 FTE)** – As previously proposed in the FY 2011 President's Budget, 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, strengthening heritage tourism within the region, and promoting citizen stewardship of the Bay and region.

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

The Chesapeake Bay Gateways and Watertrails program includes the Chesapeake Bay Gateways and Watertrails Network, the Captain John Smith Chesapeake NHT, the Star Spangled Banner NHT, and efforts to support Executive Order 13508, Chesapeake Bay Protection and Restoration. The Network was reauthorized for FY 2011. Further reauthorization of the Chesapeake Bay Initiative Act, P.L. 105-312, as amended is necessary for this program to continue in FY 2012 and beyond.



*Sandy Point State Park, Maryland*

The Network provides 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 172 parks, refuges, historic sites, museums and water trails. The system is a key element of an overall Bay restoration effort involving Maryland, Virginia, Pennsylvania, New York, Washington, D.C. and the Federal government.

The Captain John Smith Chesapeake NHT was created in December, 2006 to commemorate the 1607-1609 voyages of Captain John Smith to chart the waterways of the Chesapeake Bay. The Comprehensive Management Plan for the trail has been completed and individual segment planning is underway. The Star-Spangled Banner NHT was created in May, 2008 to commemorate the Chesapeake Campaign of the War of 1812, including the British invasion of Washington, D.C. and the Battle of Baltimore in the summer of 1814. The Comprehensive Management Plan process is underway and will be completed in advance of the beginning of the national commemoration of the War of 1812 in June of 2012. Both trails were created under the National Trails System Act (Public Law 90-543, as amended) which provides for technical and financial assistance to States or their political subdivisions, landowners, private organizations, or individuals to operate, develop, and maintain any portion of such a trail either within or outside a federally administered area.



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 DOI 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 of 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 other efforts.

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.

### **FY 2012 Program Performance**

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In FY 2012, the Chesapeake Bay Ecosystem Stewardship program would:

- Increase public access by adding 10 access sites along the Chesapeake Bay and its tributaries through partnerships with states, communities and NGOs.
- Provide financial assistance to designated Gateways for the purpose of improving access, interpretation, and education of the Chesapeake Bay. Ten new projects to implement the Captain John Smith Chesapeake and Star-Spangled Banner NHTs would focus on access, interpretation, education, and planning.
- Provide 175 partners with technical assistance with capacity building workshops, interpretive planning, and water trail sustainability workshops for designated Gateways and water trails around the Chesapeake watershed.
- Expand Chesapeake Conservation Corps workforce to include one project each in Maryland and Virginia.

<b>Program Performance Overview - Natural Programs</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Provide Recreation and Visitor Experience</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. (BUR IIIb 1C)	C/F	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	1,347,467 +59,355	1,412,467 +65,000	1,477,467 +65,000	+65,000	1,789,467
Comments:	Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Due to the lagging nature of this metric, changes in performance due to proposed FY 2012 increase will be realized in the outyears.										
Contributing Programs:	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, National Recreation and Preservation Programs										
Total actual/projected cost (\$000)		\$556	\$1,903	\$0	\$9,077	\$1,501	\$1,501	\$1,513	\$691	(\$822)	\$691
Land Acquisition contribution (\$000)		\$27,995	\$23,133	\$19,000	\$20,000	\$40,000	\$40,000	\$40,000	\$200,000	\$160,000	\$200,000
Recreational opportunities: Number of non-NPS river and trail miles made available for recreation through financial support and technical assistance (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	16,585.7 +2,657	19,585.7 +3,000	22,583.7 +2,998	+2,998	31577.7
Total actual/projected cost (\$000)		\$7,178	\$7,689	\$8,097	\$8,173	\$8,694	\$8,694	\$8,743	\$9,661	\$918	\$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										

<b>Activity:</b>	<b>Cultural Programs</b>
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Cultural Programs (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes <sup>1,2</sup> (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
National Register Programs	16,351	16,351	+576	-204	0	16,723	+372
National Center for Preservation Technology and Training	1,984	1,984	0	-13	0	1,971	-13
Native American Graves Protection and Repatriation Grants	2,331	2,331	-581	0	0	1,750	-581
Japanese American Confinement Site	3,000	3,000	0	0	0	3,000	0
American Battlefield Protection Program Assistance Grants	1,360	1,360	0	0	0	1,360	0
<b>Total Requirements</b>	<b>25,026</b>	<b>25,026</b>	<b>-5</b>	<b>-217</b>	<b>0</b>	<b>24,804</b>	<b>-222</b>
<i>Total FTE Requirements</i>	<i>121</i>	<i>121</i>	<i>-1</i>	<i>0</i>	<i>0</i>	<i>120</i>	<i>-1</i>

<sup>1</sup> Change from FY 2011 CR includes a transfer of \$581 from Native American Graves Protection and Repatriation Grants to National Register Programs. The remainder is fixed costs of -5 in National Register Programs.

<sup>2</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

### Mission Overview

The Cultural Programs activity of the National Recreation and Preservation (NR&P) account supports the NPS mission by contributing to the conservation of cultural resources 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.
- **American Battlefield Protection Program Assistance Grants** - promotes the preservation of significant battlefields from all wars fought on American soil, along with associated historic sites.

**Activity:** Cultural Programs  
**Program Component:** National Register Programs

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the National Register Programs is \$16,723,000 and 111 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **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
- Historic Documentation Programs:  
HABS/HAER/HALS/CRGIS
- Cultural Resources Diversity Program
- Archeological Assistance
- Heritage Preservation Services
- 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 (NHLs) 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 administrators, 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:**

- Historic American Buildings Survey (HABS)
- Historic American Engineering Record (HAER)
- Historic American Landscapes Survey (HALS)
- Cultural Resources Geographic Information Systems (CRGIS)

Heritage Documentation Programs (HDP) 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 systems (GIS) and database management systems 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 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 Program**

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. Through this program assistance is provided to the Department of State for international heritage diplomacy efforts; and to 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. The program also 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 and encouraging 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**

The Heritage Preservation Services (HPS) 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.

Find more information about Heritage Preservation Services online at: <http://www.cr.nps.gov/hps/>

### **Heritage Education Services**

The Heritage Education Services (HES) program helps educate people of all ages, promoting public knowledge and support for cultural resources in communities and parks nationwide and the role the NPS plays in their identification, preservation, and interpretation. HES carries out a program that enables the NPS to be more fully engaged in using cultural resources and historic preservation programs for education.

HES manages two principal programs: Teaching with Historic Places (TwHP) and the NPS *Discover Our Shared Heritage* Travel Itinerary Series. TwHP provides educators with a series of on-line curriculum-based lesson plans, training and technical assistance on using historic places in education, and a professional development website entitled "Teaching Teachers the Power of Place." The NPS *Discover Our Shared Heritage* Travel Itinerary Series features registered historic places and helps people worldwide learn about, and plan trips to, historic places throughout the nation.

The HES staff promotes the National Park Service's cultural resource programs and educational products to a variety of audiences. In addition, the program also works with park managers, professional organizations, and other government agencies to develop educational activities, lesson plans, itineraries, and other materials using historic places.

Find more information about Teaching with Historic Places and Discover Our Shared Heritage Travel Itinerary series online at: <http://www.nps.gov/history/nr/twhp/> and <http://www.nps.gov/history/nr/travel/>

### **Federal Preservation Institute**

The mission of the Federal Preservation Institute (FPI) is to implement a comprehensive preservation education and training program. The FPI administers the Historic Preservation Learning Portal and assists Federal employees in obtaining education, training, and awareness needed to carry out responsibilities under the National Historic Preservation Act and related laws. The FPI supports this effort 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: <https://www.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 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 2012 Program Performance**

Programs funded under this subactivity would continue to 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 in FY 2012. These programs also plan to:

**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 re-written in FY 2012. Other forms of assistance include workshops and site visits. In FY 2012, three National Register workshops are planned.
- Incorporate into NPS Focus digitized National Register nomination materials or web links to digitized National Register nomination materials for 3-5 remaining states for which digitized materials are not already available through NPS by the end of FY 2011.
- Complete the restructuring/reorganization of the National Register Information System database to increase ease of public access to National Register nomination documentation on more than 86,000 properties representing more than 1,600,000 resources. Increased public access to this information improves the opportunities for historic properties to be protected and preserved by property owners and rehabilitated through private investment.

**National Historic Landmarks Program**

- Continue to review and process NHL nominations. The program anticipates that approximately 26 National Historic Landmark nominations will be presented to the National Park System Advisory Board in FY 2012.
- Continue to edit and complete special studies and theme studies. In FY 2012, the following four theme studies will be completed: History of Archeology, Labor History, the Cold War, and the Housing portion of a larger Civil Rights theme study.

**Heritage Documentation Programs: HABS/HAER/HALS/CRGIS**

- Document five National Historic Landmarks, 20 National Park Service structures included on the List of Classified Structures, and approximately 300 other historically or technologically significant structures and sites.
- Use the Priority List of Undocumented Structures to increase recording of threatened, endangered, and underrepresented structures or sites by 20 percent.
- Train 50 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.
- Continue to foster partnerships. Cultural Resources GIS 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**

- 16-18 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**

- 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 to FY 2012, provide training for Afghan cultural heritage officials and an Afghan intern. FY 2012 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 2012, 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 2011.

**Heritage Preservation Services**

- Award matching grants for non-Federal acquisition of land at 25 Civil War battlefields, thereby protecting significant Civil War battle sites from commercial development.
- Approve 1,100 completed rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives, totaling \$4.0 billion of private investment.
- Approve 10 additional tribal historic preservation programs in time for participation in FY 2012 program funding, bringing the total number of participating tribes to 128.

**Heritage Education Services**

- Promote NPS cultural resource programs and educational products to a variety of audiences to increase public awareness and knowledge of America's historic places and their value to the nation.
- Work with park managers, professional organizations, and other government agencies to develop educational activities, lesson plans, itineraries, and other materials.
- Recruit and utilize college students as interns each semester. These student interns perform essential work on the Teaching with Historic Places (TwHP) and the *Discover Our Shared Heritage* Travel Itineraries programs and learn about the mission of the National Park Service and its partners and about the value of historic places.
  
- **Teaching with Historic Places:**
  - Complete with partners and post at least one new Teaching with Historic Places (TwHP) lesson plan on the National Park Service website that now hosts more than 140 online lesson plans focusing on registered historic places and continue to work with partners to develop additional lesson plans to add to the series.
  - Promote the TwHP program and the use of historic places as primary resources for teaching students a variety of subjects, involving students in service learning projects, and encouraging civic engagement and stewardship of these irreplaceable parts of the nation's heritage.
  - Expand and promote the use of "Teaching Teachers the Power of Place," the professional development section of the TwHP website, by educators, Professors of Education, and other teacher-trainers.
  
- **Discover Our Shared Heritage Travel Itinerary Series**
  - Complete with partners and post at least one new *Discover Our Shared Heritage* travel itinerary to add to the more than 50 itineraries on the NPS website that educate the public and promote visits to thousands of registered historic places in communities throughout the nation such as hundreds of National Historic Landmarks, units of the National Park System, and other historic destinations. Continue to update the series.
  - Market and promote the use of the NPS *Discover Our Shared Heritage Travel Itinerary Series* worldwide to foster heritage education and tourism and support communities and owners of historic properties in their efforts to preserve and educate others about these irreplaceable parts of the nation's heritage and keep them economically viable through heritage tourism.

**Federal Preservation Institute**

- Provide NHPA expertise, training, and Section 110 consultation for all Federal agencies and their Federal Preservation Officers and staffs.
- Implement NPS electronic database search program to achieve multiple program information for individual historic places.
- Install up-dated software for [www.historicpreservation.gov](http://www.historicpreservation.gov), the Historic Preservation Learning Portal, move Internet site to cloud computing, and index over 200 new historic preservation websites for inclusion in the Portal.
- Provide quarterly historic preservation training session for Federal, State, Tribal, and Local preservation officers and staff. Publish the Historic Preservation Grants guidance folder for preservation officers nationwide.
- Update and publish the Secretary of the Interior's Historic Preservation Professional Qualification Standards.

**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 2012.
- 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, and review 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 Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Enhance Outdoor Recreation Through Partnership</b>											
<i>Intermediate Outcome Measures and Bureau Outcome Measures</i>											
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (BUR Illa1B)	C	1,398 added	added 1,316 (total 83,889)	added 1,390	added 1,124 (total 85,013)	add 1,100	added 1,215 (total 86,228)	add 1,100 (total 87,413)	add 1,100 (total 88,513)	+1,100	91,813
Total actual/projected cost (\$000)	-	\$3,650	\$3,977	\$3,844	\$3,865	\$4,348	\$4,348	\$4,361	\$3,759	(\$602)	\$3,759
Comments:	-										
Contributing Programs:	-	Historic Preservation Fund									

**Activity:** Cultural Programs  
**Program Component:** National Center for Preservation Technology and Training

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the National Center for Preservation Technology and Training is \$1,971,000 and 9 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Program Overview**

Congress created the National Center for Preservation Technology and Training (NCPTT) to fill a fundamental need for research and technology transfer among federal, state, and local historic preservation programs. NCPTT serves as a research and development laboratory for historic preservation and advances the application of science and technology to preservation problems. The National Center also supports applied research, partners with professional and scientific organizations, publishes technical guidance for preservation professionals, and trains students and practitioners in the latest preservation techniques. NCPTT differs from other NPS centers by employing scientists and other technical experts to provide sound science-based research to professional architects, landscape architects, archeologists, and conservators. The National Center leverages its staff and funding by partnering with universities and nonprofits to maximize its impact on the field of historic preservation.

NCPTT serves as a clearinghouse for technical and scientific preservation information. It maintains an internationally recognized web presence and social media program, delivering the only regular podcasts on current preservation issues in the U.S. Additionally, the National Center's catalog of technical reports and training videos keeps preservationists informed about advances in technologies like lasers, radar, raman spectroscopy, infrared thermography, reflectance transformation imaging, and other methods for evaluating historic buildings, sites, and collections.

The National Center's research and training programs reach preservationists throughout the U.S. In addition, NCPTT provides special support to the National Park System by funding research on unique park resource issues, offering training targeted to NPS park and regional staff, and providing technical guidance on difficult preservation problems in the parks. For example, NCPTT has special expertise in cemetery conservation and has trained staff in parks and other NPS centers in advanced stone cleaning techniques. It has also worked with the Superintendents of NPS National Cemeteries to recommend headstone-cleaning protocols and develop national policy for cemetery management. The National Center leads the NPS effort to integrate sustainability into historic preservation policy by convening expert panels, developing policy recommendations, partnering with other Federal agencies and nonprofits, and providing historic property-focused LEED training to park and regional staff as well as the public.

Find more information about National Center for Preservation Technology and Training online at: <http://www.ncptt.nps.gov/>

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**At a Glance...****NCPTT and the Deepwater Horizon Oil Spill**

When the Unified Area Command of the Deep Water Horizon Oil Spill wanted to know how to remove oil from historic structures and archeological finds, they turned to the National Center for Preservation Technology and Training (NCPTT). The NCPTT addressed a wide-range of contamination issues and provided the State of Louisiana with documentation and treatment recommendations for removal of crude oil from Fort Livingston on Grand Terre Isle, Louisiana. Through a partnership with Louisiana State University, the National Center tested global positioning-enabled video as a rapid documentation tool. Staff members responded quickly with research on cleaning masonry materials and archeological objects like shell and bone. NCPTT is helping to write best management practices and baseline and injury assessment protocols to guide the Federal emergency response on historic structures affected by the spill. The NCPTT's multidisciplinary team of researchers comes from varied backgrounds such as architecture, anthropology, chemistry, historic preservation, landscape architecture, and marine oceanography.



*Collecting samples at Fort Livingston on Grand Terre Island, Jefferson Parish, Louisiana*

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**FY 2012 Program Performance**

- Present six workshops and three symposia to approximately 600 participants at NCPTT and around the country on preservation of ornamental iron, maintenance of historic landscapes, preservation of historic cemeteries and coastal fortifications, and the use of lime in historic buildings.
- Host four to six live webinars on historic preservation issues from NCPTT headquarters at Lee H. Nelson Hall to a total audience of at least 500 participants.
- Investigate removal of oil from historic structures and cultural materials in support of the Gulf Oil Spill recovery effort.
- Develop a written manual with recommendations on how to incorporate sustainability goals into historic preservation projects.
- Provide training to parks and the public on sustainability and historic structures, incorporating guidance from the written manual. Three regional NPS workshops will be offered, impacting more than 100 park service employees.
- Develop a sustainability research agenda for use by NPS, other agencies, and nonprofits, and begin research that quantifies the sustainable features of historic preservation projects.
- Develop 3-D laser scanning applications to improve access to a culturally diverse range of museum collections.
- Research innovative polymers for protection of historic stone masonry materials in partnership with other academic institutions.
- Expand NCPTT study of rust converter treatments for historic ornamental ironwork to correlate laboratory and field weathering.
- Research state of the art techniques on maintaining historic structures, with a view to providing more in-depth guidance to historic site managers.

- Work with seven schools of architecture to develop innovative preservation architecture degree programs.
- Expand Preservapedia, an open encyclopedia for preservation and conservation professionals.
- Develop an iPhone application for inventorying and assessing trees at historic sites.
- Advertise and award 10 to 12 Preservation and Technology Grants (PTT Grants). PTT Grants support research and training efforts in preservation technology by Federal, State, and local governments, universities, and nonprofits, and products are made available to the public through the NCPTT Product Catalog, by download from the web, and through social media outlets.



**Activity:** Cultural Programs  
**Program Component:** National Native American Graves Protection and Repatriation Act (NAGPRA) Grants

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for National Native American Graves Protection and Repatriation Act Grants is \$1,750,000 and 0 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **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 descendants, 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 responsibilities to the National Park Service. These responsibilities include 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 2010, the NAGPRA grant program has awarded a total of 665 grants totaling \$34.75 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 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 2012 Program Performance**

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- Review 70 competitive consultation and documentation grant applications from Tribes and museums, and fund the maximum number of grants deemed appropriate by the grants panel (an estimated 30 of these grants).
- Award grants to fund 15 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 Completion 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 Consultation/Documentation grants awarded during FY 2010:

<b>NAME OF AWARD RECIPIENT</b>	<b>AMOUNT AWARDED</b>
American Museum of Natural History	\$37,867
Bear River Band of the Rohnerville Rancheria	\$89,453
Blue Lake Rancheria	\$46,775
Caddo Nation of Oklahoma	\$89,154
Confederated Tribes of the Umatilla Reservation	\$82,892
Confederated Tribes of the Warm Springs Reservation of Oregon	\$63,008
Death Valley Timbi-Sha Shoshone Band of California	\$49,315
Delaware Tribe of Indians	\$89,796
Denver Museum of Nature & Science	\$60,724
Eiteljorg Museum of American Indians and Western Art	\$90,000
Elk Valley Rancheria	\$21,879
Field Museum of Natural History	\$23,081
Field Museum of Natural History	\$80,545
Hopi Tribe of Arizona	\$83,496
Kenaitze Indian Tribe	\$27,729
Mississippi Dept. of Archives and History, State Historical Museum	\$77,462
Osage Nation of Indians	\$26,262
San Francisco State University, Anthropology Department	\$90,000
Univ. of Alaska Museum of the North	\$89,996
Univ. of Colorado Museum, Boulder	\$90,000
Univ. of Wisconsin, Madison, Department of Anthropology	\$90,000
University of Washington, Burke Museum	\$64,257
Wiyot Tribe	\$89,538
Yurok Tribe of the Yurok Reservation	\$90,000
<b>Total Consultation/Documentation Grants</b>	<b>\$1,643,229</b>

NAGPRA Repatriation grants awarded during FY 2010:

<b>NAME OF AWARD RECIPIENT</b>	<b>AMOUNT AWARDED</b>
Delaware Tribe of Oklahoma	\$5,000
Stockbridge - Munsee Community	\$5,000
Palmer Foundation of Chiropractic History	\$1,403
Sealaska Corporation	\$15,000
Duckwater Shoshone Tribe	\$12,160
University of Colorado Museum, Boulder	\$14,009
Denver Museum of Nature & Science	\$1,984
Grand Traverse Band of Ottawa & Chippewa Indians	\$5,089
Hydaburg Cooperative Association	\$15,000
Central Council of Tlingit and Haida Indian Tribes of Alaska	\$14,395
Central Council of Tlingit and Haida Indian Tribes of Alaska	\$14,573
Saginaw Chippewa Indian Tribe of Michigan	\$3,207
<b>Total Repatriation Grants</b>	<b>\$106,820</b>

- During FY 2010, the National NAGPRA Program:
  - Received and reviewed 1,555 museum collection summaries;
  - Received and reviewed 1,319 museum collection inventories;
  - Published 109 Notices of Inventory Completion in the Federal Register (making a cumulative total of 1,404 notices of inventory completion accounting for 40,303 human remains and 1,007,894 associated funerary objects);
  - Published 43 Notices of Intent to Repatriate in the Federal Register (making a cumulative total of 520 notices accounting for 146,215 unassociated funerary objects, 4,314 sacred objects, 958 objects of cultural patrimony, 1,210 sacred objects that are also cultural patrimony, and 292 undesignated objects);
  - Posted 105 Notices of Intended Disposition involving the human remains of, at a minimum, 966 individuals, 4,148 Associated Funerary Objects, 64 Unassociated Funerary Objects, and four Objects of Cultural Patrimony;
  - Assisted in the investigation of 18 counts against 9 museums for alleged failure to comply with the requirements of NAGPRA, which resulted in 3 counts sustained and 15 counts unsubstantiated;
  - Collected \$9,820 in civil penalties (making a cumulative total of \$35,990 in penalties collected);
  - Convened and provided administrative support for three NAGPRA Review Committee meetings (two of them telephonic), and offered in-person NAGPRA training to 1,241 individuals who attended 18 training sessions and 8 webinar programs;
  - Published as final the rule codified at 43 C.F.R. 10.11; and developed for publication as proposed the rule to be codified at 43 C.F.R. 10.7.

**Activity:** Cultural Programs  
**Program Component:** Japanese American Confinement Site Grants

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for Japanese American Confinement Site Grants is \$3,000,000 and 0 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **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 program, grant funds may be used to encourage and support the research, interpretation, and preservation of historic confinement sites where Japanese Americans were detained during World War II. In FY 2010, \$3.0 million was appropriated for the program, allowing NPS to award 23 matching grants to States, Tribes, local governments, and nonprofit organizations, to acquire, preserve, and interpret these sites. Since the first appropriation in FY 2009, NPS has awarded 42 grants totaling \$3.9 million.

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 FY 2010 grants range from \$17,295 to the Friends of Minidoka to re-establish the historic Honor Roll, which commemorated Japanese Americans serving in the U.S. Army, to \$832,879 to the Heart Mountain, Wyoming Foundation to complete the construction of the interior and the remaining exterior infrastructure for the 11,000-square-foot Heart Mountain Interpretive Learning Center in Park County, Wyoming.

The 42 projects awarded over the past two years demonstrate the tremendous commitment of the numerous individuals, organizations, stakeholders, and communities who have dedicated their time and resources towards the goal of preserving and interpreting these sites and stories. Collectively, these projects help us gain a better understanding of the past, engage new audiences, and build new partnerships to work collaboratively towards the long-term preservation of these historic sites and the memories and lessons they hold.

Find more information online about Japanese American World War II confinement site grants at:  
<http://www.nps.gov/history/hps/hpg/JACS/index.html>

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**At a Glance...****Japanese American Confinement Site Grants Support Oral History Project at Manzanar NHS**

Manzanar National Historic Site's Block 14 – which is composed of two barracks, a restored mess hall, foundations, rock gardens, paths, and a wading pool – serves as a demonstration block to interpret camp life of the 11,070 Japanese Americans who were incarcerated at the camp. Through this project, the Friends of Manzanar will survey state and federal repositories and collections to locate, gather, and synthesize resources available on Manzanar, which will be used to expand Manzanar's



reference files and aid in the development of interpretive exhibits, media, and programs for Block 14.



As a second aspect of this project, the Friends of Manzanar also will collaborate with Densho, a non-profit organization, to conduct and preserve fifteen new oral histories on the living conditions experienced by internees at Manzanar from 1942 - 1945. The combination of research and oral histories produced through this project will support a multimedia approach to interpreting Block 14, including the potential production of video clips, podcasts, virtual tours, and interactive exhibits.

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**FY 2012 Program Performance**

- Award approximately 55 grants to States, Tribes, local governments, and nonprofit organizations 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.

**Activity:** Cultural Programs  
**Program Component:** American Battlefield Protection Program Assistance Grants

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for American Battlefield Protection Program Assistance Grants is \$1,360,000 and 0 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Program Overview**

The NPS established the American Battlefield Protection Program (ABPP) in the early 1990s in response to development threats at Manassas National Battlefield Park. The goals of the program are to protect battlefields and sites associated with armed conflicts that influenced the course of our history; to encourage and assist all Americans in planning for the preservation, management, and interpretation of these sites; and to raise awareness of the importance of preserving battlefields and related sites for future generations.

ABPP grants, which do not fund land acquisition or capital improvement projects, assist in the preservation and protection of America's significant battlefields through site identification and documentation, planning, interpretation, and educational projects. Projects associated with lands already owned by the NPS are not eligible for ABPP grants. In FY 2012, some grants will be targeted at promoting activities that prepare battlefields for the Civil War Sesquicentennial. Grants funded through this program complement the American Battlefield Protection program land acquisition grants funded through the LWCF. More information on LWCF acquisition grants can be found in the Federal Land acquisition section of the budget justification.

In FY 2010, ABPP awarded grants totaling \$1.3 million to 25 battlefields in 17 states and the Virgin Islands. Since 1992, through Battlefield Protection Planning Grants, the ABPP and its partners have helped protect and enhance more than 100 battlefields by providing grants of more than \$13 million and co-sponsoring 436 projects in 38 states, the District of Columbia, and several Pacific Islands.

The FY 2010 grants included: a \$75,000 grant to the Natural Heritage Trust of New York to produce a cultural landscape treatment plan and site development plan for the preservation and interpretation of the Sword Surrender site at the Revolutionary War Battle of Saratoga; a \$21,500 grant to the Shenandoah Valley Network in Virginia, to secure improved local zoning and planning in two Shenandoah Valley Counties, which will preserve the rural character, agricultural base, and natural and historic resources on which the future of six nationally-significant Civil War battlefields depend; and a \$68,800 grant to the Frontier Heritage Alliance in Montana, to identify and document the Stanley-Custer Battles with Sioux Warriors, produce a historical report and a National Register nomination, and educate land owners about the historic significance of their properties associated with the final battles of the Sioux Indian Wars.

Find more information online about American Battlefield Protection Program Assistance Grants at: <http://www.nps.gov/history/hps/abpp/>

### **FY 2012 Program Performance**

- Award approximately 25 assistance grants through the American Battlefield Protection Program to assist identification, planning, and education efforts to protect significant battle sites - from any war fought on American soil - from threats to their continued preservation.

<b>Activity:</b>	<b>Environmental Compliance and Review</b>
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Environmental Compliance and Review (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Changes (+/-)	Program Changes (+/-)	Budget Request	
Environmental Compliance and Review	434	434	0	-3	0	431	-3
<b>Total Requirements</b>	<b>434</b>	<b>434</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>431</b>	<b>-3</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 protection, restoration, and preservation of natural and cultural resources; the provision of adequate knowledge to properly manage these resources; and to visitor enjoyment and visitor satisfaction with the availability, accessibility, diversity, and quality of park facilities, services, and recreational opportunities.

### 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 2012 Program Changes

The FY 2012 budget request for the Environmental Compliance and Review program is \$431,000 and 3 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### Program Overview

The Environmental Compliance and Review activity is the focal point for NPS external environmental reviews. NPS is the major participating bureau in DOI's Environmental Review Program since the NPS has unique expertise associated with the review of environmental compliance documents and has the potential to impact outdoor recreation at the Federal, State, and local levels. As a consequence of the geographic breadth of these park and recreation lands and improvements, it is routinely necessary for the Department to transmit most environmental documents received from other agencies and bureaus to the NPS for review and preparation of agency comments. This review responsibility makes the NPS environmental compliance review program distinct from its counterparts in the other DOI bureaus. Most DOI-controlled external documents are directed to the NPS based on its diverse program responsibilities, including the Land and Water Conservation Fund, National Trails System, National Wild and Scenic Rivers System, Federal Recreation Fees Program, Urban Park and Recreation Recovery Program, and Heritage Preservation Program. Typically, 1,500 to 1,800 documents are submitted to and reviewed by NPS each year. The program facilitates NPS review and comment on the potential impacts of agency proposals on NPS resources and values, and helps other agencies avoid or mitigate these impacts.

<b>Activity:</b>	<b>Grants Administration</b>
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Grants Administration (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Historic Preservation Fund Administration	1,562	1,562	-1	-11	0	1,550	-12
Native American Graves Protection Grants Administration	191	191	0	-1	0	190	-1
<b>Total Requirements</b>	<b>1,753</b>	<b>1,753</b>	<b>-1</b>	<b>-12</b>	<b>0</b>	<b>1,740</b>	<b>-13</b>
<i>Total FTE Requirements</i>	<i>15</i>	<i>15</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15</i>	<i>0</i>

### Mission Overview

The Grants Administration activity supports a nationwide system of parks, open spaces, rivers and trails, historic sites, and cultural resources, 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 and conservation. Funds to administer two programs, the Historic Preservation Fund (HPF) and Native American Graves Protection Act (NAGPRA), are managed under this budget activity. NPS 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

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for Historic Preservation Fund Administration is \$1,550,000 and 14 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **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. In addition, the NPS continues to administer 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. 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.

Find more information online about Historic Preservation Fund programs at:  
<http://www.nps.gov/history/hps/hpg/>

### **FY 2012 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 \$50.0 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award 128 tribal preservation grants totaling \$11 million.
- Review 200 HPF grant amendment requests from SHPOs and THPOs.
- Review 184 HPF grant progress reports from SHPOs and THPOs.
- Administer 350 previously awarded Save America's Treasures (SAT) grants that have not completed their grant-assisted work.
- Review 700 SAT grant progress reports.
- Review 250 SAT grant amendment requests.
- Administer 210 previously awarded Preserve America grants that have not completed their grant-assisted work.
- Review 420 Preserve America progress reports.
- Review 160 Preserve America grant amendment requests

**Activity:** Grants Administration  
**Program Component:** Native American Graves Protection Grants Administration

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for Native American Graves Protection Grants Administration is \$190,000 and 1 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Program Overview**

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This program administers grants provided for Native American Graves Protection and Repatriation. From FY 1994 through FY 2010, a cumulative total of 1,403 NAGPRA grant applications were received by the National Park Service, requesting \$80.7 million. From FY 1994 through FY 2010, the National Park Service awarded 665 NAGPRA grants, for a cumulative total award of \$34.75 million.

### **FY 2012 Program Performance**

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- Competitively award 25 consultation and documentation grants to Tribes and museums.
- 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 previously awarded active grants to ensure that grant conditions are fulfilled.

<b>Activity:</b>	<b>International Park Affairs</b>
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Natural Programs (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Office of International Affairs	898	898	0	-12	0	886	-12
Intermountain Region International Conservation Program	757	757	0	-5	0	752	-5
<b>Total Requirements</b>	<b>1,655</b>	<b>1,655</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>1,638</b>	<b>-17</b>
<i>Total FTE Requirements</i>	<i>9</i>	<i>9</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9</i>	<i>0</i>

### 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 the conservation and protection of natural and cultural resources and associated values, the restoration and maintenance of the condition of these resources, and the NPS' ability to collaborate effectively with partners to achieve these goals.

### Activity Overview

Since the designation of Yellowstone as the world's first national park in 1872, 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 activities, 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 geographic boundaries, including park boundaries or international borders. To ensure these species continue to return to U.S. parks, National Park Service staff work with their counterparts in other countries to establish and manage protected areas beyond the United States' border. 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.

**Activity:** International Park Affairs  
**Program Component:** Office of International Affairs

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Office of International Affairs is \$886,000 and 6 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **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 DOI bureaus, agencies, foreign governments, and international and private organizations on park- and conservation 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 21 World Heritage Sites in the United States, 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 that affect U.S. World Heritage Sites including, such as, potential energy development in British Columbia that could threaten 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. In July 2010, at the 34<sup>th</sup> session of the UNESCO World Heritage Committee, Papahānaumokuākea Marine National Monument in Hawaii was added to the World Heritage List, the first U.S. site to be added to the list in 15 years.
- **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.
- **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 United States. On average, OIA handles more than 200 official international visitors from as many as seventy countries each year through the 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 2012 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' 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.

OIA will continue to coordinate various initiatives along the nation's borders including the potential 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 36th Session as well as on working groups and expert meetings throughout the year. In FY 2012, 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 of these sites and proponents of their designation to ensure the nomination dossiers are prepared to the highest standard to ensure successful inscription when considered by the World Heritage Committee.

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 United States, participation in the International Volunteers in Parks program, the development of "sister parks" and other initiatives of mutual benefit.

OIA will continue to closely monitor and evaluate NPS international travel, ensuring 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 2012 Program Changes**

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The FY 2012 budget request for the Intermountain Region International Conservation Program is \$752,000 and 3 FTE, with no program change from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **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 accomplished through the following activities:

- Providing technical assistance to parks in the Intermountain Region to help staff understand the structure and function of the foreign governments or other entities with which they will be working.
- Providing guidance about the historical, social, cultural and political concerns that specific issues may engender across the international border with Mexico and Canada.
- Assisting parks in the Intermountain Region in identifying groups or individuals that may make effective partners in addressing resource protection issues.
- Providing technical and financial assistance to the Intermountain Region parks by working with their Mexican and Canadian counterparts on research projects, inventories, and the development of appropriate protection strategies for cultural and natural resources.

### **FY 2012 Program Performance**

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Throughout FY 2012, IMRICO will continue to work collaboratively with parks in the Intermountain Region along the U.S. borders with Canada and Mexico to improve the condition of cultural and natural resources; promote a safety and health culture for all employees and visitors; engage new partners, communities and visitors in shared environmental stewardship; and increase appreciation and understanding of our shared cultural heritage. Moreover, IMRICO intends to provide financial and technical support to parks and partners, consistent with the goals and objectives of the NPS.

<b>Activity: Heritage Partnership Programs</b>
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Heritage Partnership Programs (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes <sup>1</sup> (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Commissions and Grants	16,805	16,805	0	-6	-8,805	7,994	-8,811
Administrative Support	1,009	1,009	-1	-9	0	999	-10
<b>Total Requirements</b>	<b>17,814</b>	<b>17,814</b>	<b>-1</b>	<b>-15</b>	<b>-8,805</b>	<b>8,993</b>	<b>-8,821</b>
<i>Total FTE Requirements</i>	<i>14</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14</i>	<i>0</i>

<sup>1</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

### Summary of FY 2012 Program Changes for Heritage Partnership Programs

Request Component	(\$000)	FTE	Page
• Reduce Heritage Area Funding to Encourage Self-Sufficiency	-8,805	0	NR&P-56
<b>Total Program Changes</b>	<b>-8,805</b>	<b>0</b>	

### Mission Overview

The Heritage Partnership Program (HPP) supports the NPS mission by contributing to the conservation of natural and cultural resources and the provision of educational and recreational benefits for the American people through partnership programs.

### Activity Overview

Heritage areas have been created by Congress to promote the conservation of local 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 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

National Heritage Areas	State(s)	Authorization Date	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	Cumulative	FY12 Request
					total Received (FY 85-11) <sup>1</sup>	
1 Abraham Lincoln NHA	IL	2008	150	150	448	
2 America's Agricultural Heritage Partnership (Silos and Smokestacks)*	IA	1996	758	758	8,165	
3 Arabia Mountain NHA	GA	2006	150	150	596	
4 Atchafalaya NHA	LA	2006	150	150	596	
5 Augusta Canal NHA*	GA	1996	328	328	5,960	
6 Baltimore NHA	MD	2009	150	150	300	
7 Blue Ridge NHA*	NC	2003	737	737	6,116	
8 Cache La Poudre River Corridor*	CO	1996	150	150	639	
9 Cane River NHA*	LA	1994	632	632	7,874	
10 Champlain Valley National Heritage Partnership	NY/VT	2006	150	150	596	
11 Crossroads of the American Revolution NHA	NJ	2006	150	150	596	
12 Delaware and Lehigh National Heritage Corridor*	PA	1988	651	651	11,568	
13 Erie Canalway National Corridor*	NY	2000	757	757	6,327	
14 Essex NHA*	MA	1996	671	671	12,011	
15 Freedom's Frontier NHA	KS/MO	2006	150	150	596	
16 Freedom's Way NHA	MA/NH	2009	150	150	300	
17 Great Basin National Heritage Route	NV/UT	2006	150	150	596	
18 Gullah/Geechee Cultural Heritage Corridor	FL/GA/NC/SC	2006	150	150	596	
19 Hudson River Valley NHA*	NY	1996	524	524	8,045	
20 Illinois and Michigan Canal National Heritage Corridor ( <i>Reauthorized FY07</i> )*	IL	1984	150	150	6,649	
21 John H. Chafee Blackstone River Valley National Heritage Corridor*	MA/RI	1986	694	694	12,507	
22 Journey through Hallowed Ground NHA	PA/MD/WV/VA	2008	150	150	448	
23 Kenai Mountains-Turnagain Arm NHA	AK	2009	150	150	300	
24 Lackawanna Valley NHA*	PA	2000	456	456	5,954	
25 Mississippi Delta NHA	MS	2009	150	150	300	
26 Mississippi Hills NHA	MS	2009	150	150	300	
27 Mississippi Gulf Coast NHA*	MS	2004	302	302	1,668	
28 Mormon Pioneer NHA*	UT	2006	150	150	596	
29 MotorCities-Automobile NHA*	MI	1998	523	523	5,784	
30 Muscle Shoals NHA	AL	2009	150	150	300	

National Heritage Areas	State(s)	Authorization Date	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	Cumulative	FY12 Request
					total Received (FY 85-11) <sup>1</sup>	
31 National Aviation Heritage Area*	OH	2004	302	302	1,669	
32 National Coal Heritage Area*	WV	1996	302	302	2,707	
33 Niagara Falls NHA	NY	2008	150	150	448	
34 Northern Plains NHA	CO	2009	150	150	300	
35 Northern Rio Grande NHA	NM	2006	150	150	596	
36 Ohio and Erie Canal National Heritage Corridor*	OH	1996	683	683	12,069	
37 Oil Region NHA*	PA	2004	303	303	1,668	
38 Quinebaug and Shetucket Rivers Valley National Heritage Corridor*	CT/MA	1994	712	712	9,143	
39 Rivers of Steel NHA*	PA	1996	708	708	12,195	
40 Sangre de Cristo NHA	CO	2009	150	150	300	
41 Schuylkill River Valley NHA*	PA	2000	524	524	4,962	
42 Shenandoah Valley Battlefields National Historic District*	VA	1996	464	464	5,902	
43 South Carolina National Heritage Corridor	SC	1996	707	707	10,747	
44 South Park National Heritage Area*	CO	2009	150	150	300	
45 Southwestern Pennsylvania Heritage Area ( <b>see description</b> )*	PA	1988	0	0	2,432	
46 Tennessee Civil War Heritage Area*	TN	1996	465	465	3,998	
47 Upper Housatonic Valley National Heritage Area Act	CT/MA	2006	150	150	596	
48 Wheeling NHA*	WV	2000	637	637	8,013	
49 Yuma Crossing NHA*	AZ	2000	365	365	3,197	
<b>Total</b>			<b>16,805</b>	<b>16,805</b>	<b>187,968</b>	<b>7,994</b>

\* Heritage Area has approved management plan

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

### Justification of 2012 Program Changes

The FY 2012 budget request for the Heritage Partnership Program Commissions and Grants is \$7,994,000 and 10 FTE, a program change of -\$8,805,000 from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Reduce Heritage Area Funding to Encourage Self-Sufficiency (FY 2012 Request: -\$8,805,000)** – The National Park Service is proposing to reduce funding for the Heritage Areas program for FY 2012 by over 50 percent. This proposed reduction would allow the Park Service to focus its available resources on sustaining other critical community partnership programs. State and local managers of NHAs continue to rely heavily on Federal funding, even though the program was not intended as a pathway to long-term Federal funding. This proposed reduction supports the long-term sustainability of National Heritage Areas while also supporting the directive in the FY 2010 Interior Appropriations Act for NHAs to work toward becoming self-sufficient.

## **Program Overview**

By partnering with State governments or private non-profit organizations, the NPS facilitates the management of National Heritage Areas. There are currently 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, States, or local authorities, 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.

In FY 2012, 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 into 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 to inform 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.

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 2011 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, visitors 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 and face the challenges of the impending American Civil War. Activities utilizing NPS Heritage Partnership Program funding in FY 2011:

- Educational development (curriculum writing, training, etc.)
- Interpretive Training
- Annual celebrations within local communities
- Development of further tour itineraries
- Lecture series and symposia
- Management Plan development

**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 2011:

- Conduct Regional Dialogues around issues impacting the heritage and strategies for the next three years
- Provide one-on-one technical assistance to emerging sites
- Expand Midwest Regional Awareness program and develop Heritage Area gateway criteria and process for designation
- Begin self-evaluation process for designated Partner Sites and design evaluation process
- Develop new CampSilos educational trunks that can be used as a companion to the website directly in the classroom
- Design and implement new Heritage Area website with Partner Sites
- Hold seasonal agriculture-based educational youth camps

**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 2011:

- Complete all elements of Management Plan and submit to NPS
- Digitize approx 100 hours of videotaped oral history interviews and NHA events
- Initiate National Register Nominations for individual historic properties including Flat Rock Archive, Lithonia Women's Club, Monastery of the Holy Spirit and Lyon Plantation. Continue to work with State Historic Preservation Office on district nomination for city of Lithonia.
- Research "Civil War 150" stories and event in anticipation of Georgia activities in 2014
- Initiate branding campaign, web site redesign, and social media marketing
- Begin interpretive planning of historic Lyon Plantation / Homestead

**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 2011:

- Finalize Implementation Plan and project grant guidelines
- Complete Draft of Management Plan
- Complete signage plan
- Provide assistance with Bayou Teche Paddling Trail development

**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 2011:

- Construct dam structure on 3<sup>rd</sup> level of canal
- Consultant assessment of trail systems
- Expand nature trails
- Provide administrative and operations support
- Host visit from French partner (Parc Naturel Regional de la Montagne de Reims)

**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 2011:

- Complete Comprehensive Management Plan in partnership with NPS
- Continue Inner Harbor pilot program with Fort McHenry rangers greeting and orienting visitors to Baltimore

**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 2011:

- Matching grant awards to support key Management Plan objectives locally and across the region
- Development of new and expanded partnerships with national, state, and regional entities to extend the reach and increase the impact of the Heritage Area's efforts
- Marketing of the region with renewed emphasis on coordinating partner efforts, leveraging matching contributions, and raising in-region awareness of the heritage area designation
- Expansion and enhancement of the award-winning Blue Ridge Music Trails project in partnership with the North Carolina Arts Council
- Expansion of the BRNHA Traditional Artist Directory to 500 artists and artist groups

**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 2011:

- The Poudre Heritage Alliance will continue to work on a management plan in 2011
- 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 2011:

- Resurvey and assessment of the Natchitoches National Historic Landmark District to update existing files and create new data for the GIS database housed by the National Center for Preservation Technology & Training
- Initial planning and assessment to convert the Old Cane River Bridge to a pedestrian walking trail adjacent to Cane River Creole National Historical Park, Oakland Unit.
- Relocation of the CRNHA office to the Old Natchitoches Parish Courthouse Building, a National Register site formerly leased by the Louisiana State Museum
- Hosting of the inaugural exhibit commemorating the El Camino real de los Tejas National Historic Trail, developed by NPS in conjunction with the El Camino Association and Stephen F. Austin University
- Grant seeking for a number of projects including the digitization of all records held by the Creole Heritage Center in Natchitoches and the Natchitoches Parish materials held by UNC-Chapel Hill as part of their Southern Heritage Collection

**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 2011:

- Continue to fund the coordination of regional stakeholder groups and develop key partnerships among individual organizations to implement the strategic elements of the heritage area's management plan
- Provide grants to assist communities and organizations in Vermont and New York prepare for the commemoration of the anniversaries of the War of 1812 and the American Civil War.
- Provide technical support including a design program
- Partner with the Lake Champlain Maritime Museum for the 2011 tour of the replica canal schooner *Lois McClure*, which will serve as an interpretive platform for sustainable agriculture and local foods on Lake Champlain

**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 2011:

- Completion of the Revolutionary Discovery Centers and initial video showings at Morristown National Historical Park, Fort Lee Historic Park, Washington Crossing State Park and Monmouth Battlefield State Park
- Site self-evaluation project for a number of heritage area sites
- Co-sponsorship of 2011 Revolutionary Times Weekend in Morristown and 2011 Patriots' Week in Trenton
- Online image library launch on the Crossroads of the American Revolution Association's website [www.revolutionarynj.org](http://www.revolutionarynj.org)
- Creation of cell phone tour and electronic apps for Morristown National Historical Park

**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 2011:

- Continue efforts to design, improve and/or enhance the Delaware & Lehigh Trail
- Enhancement and promotion of the *Tales of the Towpath* elementary curriculum
- Begin a formal strategic planning process to develop the basis for an update to our Management Action Plan
- Develop new opportunities for volunteerism related to the Delaware & Lehigh Trail

**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 2011:

- Continue to co-sponsor several Corridor-wide events, as well as provide funds for community and regional events. These events draw an estimated half-million people to the Erie Canalway Trail, canal communities, and historic sites each year.
- Continue to honor and celebrate outstanding places in the Corridor and recognize excellence in advancing the goals of our management plan through the annual Erie Canalway Heritage Award of Excellence program.
- Continue to update and improve marketing and outreach through such tools as the Erie Canalway National Heritage Corridor website, [www.eriecanalway.org](http://www.eriecanalway.org). The website is a major vehicle for increasing visibility of the National Heritage Corridor and promoting its unique “sense of place” and nationally-significant cultural, historic, and recreational assets. The site receives an average of 24,000 visits per month.
- Produce and distribute 50,000 copies of the Erie Canalway Map & Guide in 2011. Funding will also support continued tourism promotion in collaboration with I Love NY, The NYS Canal Corporation, and regional tourism promotion agencies.



*Erie Canalway National Heritage Corridor*



*Essex National Heritage Area*

**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 2011:

- Continue Essex Heritage's outreach programs to build engagement and support for the nationally significant heritage resources
- Expand the partnerships in youth programming with NPS including seeking more grants for youth education, afterschool, and youth employment opportunities at NPS sites and in the region
- Build upon Essex Heritage's existing recognition and sustainability programs such as the Heritage Hero event and develop new programs to further the Heritage Area mission
- Continue to support NPS programs with the tall ship *Friendship of Salem*
- Expand fee based programs such as the Essex Heritage Area Photo Safaris to increase the sustainability of the organization.
- Complete the corridor management plan for 85-mile Essex Heritage Scenic Byway

**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 2011:

- Develop and implement a grant program for partners to improve interpretation of contributing assets and stories
- Begin work on a tour project accessed through cell phones with multiple layers of interactivity (traditional recorded messages, text message-based scavenger hunt, GPS, mobile applications)
- Complete a comprehensive signage plan and begin implementation
- Continue workshop series to build capacity

**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 2011:

- Continue the development of a Management Plan.
- Expand the "Strollin' and Rollin'" annual event from one town to the entire heritage area.
- Develop an "In the Footsteps of Thoreau" thematic trail through the heritage area featuring exhibits and lectures.

**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 2011:

- Complete and submit Management Plan
- Continue partner development

**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 one of the strongest continuities to the indigenous cultures of Africa of any region in the United States. Activities utilizing NPS Heritage Partnership Program funding in FY 2011:

- Continued work on the Management plan
- Operation of the Heritage corridor
- Staffing and support of Corridor operations
- Partnership Development
- Training and Cultural educational opportunities

**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 2011:

- Promote historical and cultural resources through events and projects, including: the Twelfth Annual Hudson River Valley Ramble; the 2011 Heritage Weekend; the Eleventh Annual Great Hudson River Paddle; and, Seventh Annual Hudson Valley Pedal
- Continue to support the Hudson River Valley Institute, a virtual campus providing academic resources regarding the heritage and culture of the Hudson River Valley and produces a periodic journal *Hudson River Valley Review*. Partners include Marist College
- Continue investment in the creation of region-wide "shows" focusing on the NHA's nature and culture sub-themes
- Begin development on the "Corridor of Commerce" theme and identify sites that can use these themes for partnership activities
- Continue development of the "Cycling the Hudson Valley", a guide to 150 miles of adventure, history, and architecture along the Hudson River
- Designate additional miles of trails to the existing designated trails throughout the Hudson River Valley and designate additional water trail access points and continue to investigate opportunities for partnership to expand the impact of the Water Trail program

**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 2011:

- Completion of the Management Plan.
- Develop the Illinois & Michigan National Heritage Corridor (IMCNHC) website.
- Redesign interpretive signage system and replace 330+ interpretive and wayfinding signs throughout IMCNHC
- Coordinate Civil War events throughout the Corridor and create a traveling exhibit illustrating the impact of the Civil War on the Illinois & Michigan Canal and the communities within the Corridor
- Provide interpretive traveling exhibits for our partners

**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. 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 2011:

- Continue Heritage Landscape Inventory in the northern Rhode Island portion of the Corridor, in partnership with Preserve Rhode Island, the Rhode Island Historic Preservation and Heritage Commission, and five towns
- Continue to 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, and storm water management
- Continue to develop additional river access points for kayaks and canoes, as well as additional river landings to accommodate a river tour boat

**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-breakfasts, fairs and antique dealers. Projects that would utilize NPS Heritage Partnerships Funding in 2011:

- Completion of the Journey through Hallowed Ground National Heritage Area Management Plan, with special emphasis on the Environmental Assessment
- Continue to support and develop strategies to create sustainable income streams, including, maintaining and increasing public-private sector partnerships; re-publication of our Journey through Hallowed Ground Travel Guide; distribution of National Geographic Society's *Journey Through Hallowed Ground: Birthplace of the American Ideal*; the development of strategic franchises with tour operators for branded travel itineraries; and, the development of I-Phone Apps and GIS-based visitor information systems
- Operations to commemorate the Sesquicentennial of the Civil War throughout the Heritage Area, which encompasses numerous Civil War battlefields and Underground Railroad sites
- These operations include administering the Certified Tourism Ambassadors Program to train 4,000 frontline hospitality professionals; reprinting, with updated data, the Journey through Hallowed Ground National Heritage Area Map, developing of a commemorative map of the Heritage Area's Civil War sites, as well as supporting the National Civil War Living Legacy Program

**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 2011:

- Complete the Management Plan including public input and planning review process and publication
- Contract with communities to further develop historical projects, including: develop signs of historical note along the Sterling Highway, in partnership with Cooper Landing Walkable Communities; Restore the foundation of Hope's 1902 Social Hall, in partnership with Hope Inc. including input from Alaska State Historic Preservation Officer; Support signage project at Tern Lake/Daves Creek, in partnership with Moose Pass Girl Scout Troops 206 and 208; Support Phase II of Seward Museum and Library project, in partnership with City of Seward and others; Support Phase II of Whittier Museum project, in partnership with the Whittier Museum and City of Whittier

**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 2011:

- The Lackawanna Greenway Plan and Lackawanna River Heritage Trail Feasibility Study
- The Downtown Scranton Riverwalk, the gateway of the Lackawanna River Heritage Trail
- The Central New Jersey Rail-Trail Extension in South Scranton and the Powdermill Rail-Trail in Archbald and Jermyon
- A trail user survey designed to monitor user characteristics and to determine the economic impact of the Lackawanna River Heritage Trail
- Heritage Explorer Train excursions, a program bringing families to summer festivals in Archbald and Carbondale and continuing the legacy of the Heritage Express

**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 2011:

- Continue the 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 2011:

- Continue to work with The Land Trust for the Mississippi Coastal Plain
- Support the annual "Chefs of the Coast" event
- Support the annual "Christmas on the Water" event
- Partner with the University of Southern Mississippi on a continued archeological dig at the first settlers site

**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 2011:

- Continue the 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 2011:

- Continue to support a variety of partnership activities, including: work on the Casino Star Theatre; development of the Escalante Heritage Center; development of the Fairview Dance and Social Hall; and, work on Quilt Walk Park.
- Support a number of new activities, including: development of Big Rock Candy Mountain Project; restoration of Manti Carnegie Library; production and showing of KJZZ-TV program Mormon Road Show, an Antique Roadshow type format that will be filmed along the 400 mile MPNHA corridor; establishment of Mormon Pioneer Heritage Institute on the campus of Snow College; and, Commemoration of National Designation of Clarion, an early 20<sup>th</sup> Century Jewish community.

**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 2011:

- Continue to implement the 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 2011:

- 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 2011:

- Continuation of the SOAR program, a one-day, hands-on, educational event hosted by the Heritage Areas and its partners, in partnership with the Vectren Dayton Air Show, to bring underprivileged youth from the NAHA region to the Air Show grounds.

- Support electronic kiosk located within the National Museum of the USAF that provides eye-catching videos and both paper and electronic information regarding the Heritage Area and its partner organizations.
- Continue Regional marketing including participation in regional Air Shows including Pittsburgh, Indianapolis, and Cleveland.

**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 2011:

- Implement interpretive and stabilization strategies for a bank of historic coke ovens located along the Coal Heritage Trail
- Complete the National Coal Heritage Area Trail Plan

**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 2011:

- Work with Underground Railroad State Heritage Area on Customs House Interpretive Project
- Continue the 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 2011:

- 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 Partnership Program funding in 2011:

- Submit the final Northern Rio Grande NHA Management Plan for Department of the Interior approval
- Partner with Pueblo of San Ildefonso to Revitalize Agricultural Practices
- Partner with Tierra Wools, the Museum of Spanish Colonial Arts, El Museo Cultural, and the National Hispanic Cultural Center to promote the weaving heritage of the village of Los Ojos
- Partner with New Mexico Site Steward Foundation on the “Linking the Past to the Present” interpretive brochure
- Partner with Partners in Education Foundation for the Santa Fe Public Schools on culturally based, meaningful arts programming to public elementary school children

**Ohio and Erie National Heritage Canalway** in northeast Ohio celebrates the canal that enabled shipping between Lake Erie and the Ohio River, opened up the frontier settlement of Ohio, and vaulted Ohio into commercial prominence in the early 1830s. The canal and towpath trail pass through agricultural lands and rural villages into industrial communities such as Akron, Canton, and Cleveland that trace their prosperity to the coming of the canal. Projects that would utilize NPS Heritage Partnership Program funding in 2011:

- Providing seed grants to communities working on natural, historical and recreational projects along the Ohio & Erie Canalway

- Restoration of historic structures.
- Development of the Ohio & Erie Canal Towpath Trail in Cuyahoga, Summit, Stark and Tuscarawas counties
- Providing interpretation technical assistance and support to communities and organizations working on the Ohio & Erie Canalway

**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 heritage area designation enhances 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 2011:

- Engineering for the remaining missing segments and new trailheads along the Erie-to-Pittsburgh Trail within the Oil Region
- Construction of the already designed Allegheny Scenic Overlook in Oil City, a pedestrian plaza from which view two of the city's historic districts and the Allegheny River valley
- At the Tarbell House, proceed with interior rehabilitation as well as ADA-accessible exterior rear ramp/entrance
- Conduct the inaugural Natural Gas History Symposium
- Distribute updated oil and natural gas history materials to area schools and conduct teacher workshop

**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 2011:

- Support The Last Green Valley Grant Program, an important resource for local towns and nonprofits
- 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
- Continue and expand Water Quality Monitoring Program and develop Water Trails
- Develop a Visitors Guide to the Heritage Area



*Quinebaug and Shetucket Rivers Valley National Heritage Area*

**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 2011:

- Complete "Towns of Steel", a desktop and mobile website to preserve, archive and promote each community's industrial heritage with photos, bios, events, social networking and tourism sites in conjunctions with the heritage areas in-house driving guide, "Routes to Roots", to provide a richer one-stop site for tourism and economic development in southwestern Pennsylvania

- Expansion of cultural and historical events at the Rivers of Steel facilities, including but not limited to: Artisan Markets to promote regional ethnic and cultural artists' traditions and products; Cultural Heritage Workshops; and, teacher workshops on ethnic and cultural traditions
- Expansion of the "Receptive Service" charter bus tours to promote and increase tourism in southwestern Pennsylvania
- Complete the first phases of stabilization at the W. A. Young & Sons Foundry and Machine Shop and the Carrie Furnace site, a National Historic Landmark.
- Expansion of the often sold-out Carrie Furnace Hardhat Tours to accommodate additional tourists

**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 2011:

- Continue development of the Management Plan
- Continue to move forward with the development of new marketing items and strategies
- Enhance collaborations with interested partners



*Schuylkill River Valley National Heritage Area*

**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 2011:

- The 13<sup>th</sup> Annual Schuylkill River Sojourn
- Completion and installation of the Schuylkill River Heritage Area Interpretive Center in Pottstown in partnership with National Park Service, the Pennsylvania Division of Natural and Cultural Resources, and Montgomery County Community College
- Complete Gateway Center program planning
- Planning for new section of trail in Schuylkill County
- 2011 Trail Town Conference and National Park Service Treks for Kids Program

**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 2011:

- 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 2011:

- Plan and implement of the first annual Arts Symposium to link SC based artists with art retailers
- Implement the 2011 Agriculture Conference: Cultivating Success Through Ag Tourism
- Provide training and technical assistance to over 160 sites and 17 counties
- Continued development of the Discovery System: Installation of new iPhone technology and accompanying kiosks, interpretive signage, exhibits and the integration of sites and Berkeley and Georgetown counties.
- Implement of the grants program

**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 2011:

- Continue preparation of Management Plan

**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 2011:

- Continue to serve as the Co-Chair of the Tennessee Civil War Sesquicentennial Commission, providing leadership for the state's plans for the 150th anniversary of the Civil War and Reconstruction. In November 2010, the Commission will host a two-day inaugural kick-off event in Nashville that incorporates speakers, living history, Civil War scholars, and musical performances
- Partner with the State of Tennessee and heritage organizations across the state to develop the first phase of planning and exhibit development for a national Civil War museum located in Middle Tennessee
- Develop interpretive exhibit map and exhibits for the Longstreet Headquarters new visitors center in East Tennessee
- Work with the Tennessee Civil War Sesquicentennial Commission, the Tennessee Department of Education, and Nashville Public Television to develop and produce the second installment of a series of six diverse documentaries on the Civil War in Tennessee to be shown on public television and in classrooms across the state
- Manage the downtown Heritage Center of Murfreesboro and Rutherford County, which interprets the 1862 Battle of Murfreesboro and the historic antebellum courthouse

**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 2011:

- Creation of a second Masters' level educational program in conjunction with Massachusetts College of Liberal Arts, Berkshire Community College, Berkshire Regional Planning Commission and Berkshire Regional Employment Board
- Implement the Writers' Residency program to connect Pittsfield Public Schools with Arrowhead (home of Herman Melville) in partnership with the Berkshire Historical Society
- Creation of recreational activities and interpretive programming (regional history and heritage of commercial electrical generation) in connection with the 250<sup>th</sup> anniversary celebration in Great Barrington and Pittsfield
- Finalize planning / begin implementation of a 120-mile segment of the regional bike trail plan in Northwest CT / Berkshire County, MA
- Enhance educational programming (early industry, renewable power, sustainable agriculture) in conjunction with Hancock Shaker Village and University of Massachusetts-Amherst

**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 2011:

- Pending the availability of National Scenic Byways funds, restore the Madonna of the Trail in collaboration with the Daughters of the American Revolution
- Identify potential future use and undertake due diligence for LaBelle Nail. Continue to advocate appropriate downtown development and provide technical assistance to owners of historical properties
- Continue the operations of the Wheeling Artisan Center and its special events that increase public awareness and pride in the Wheeling National Heritage Area; sponsor the West Virginia Art & Craft Guild Show, the Wheeling Celtic Celebration and on-going exhibits
- Continue the community archives position; provide staff to the Wheeling Area Historical Society and their quarterly publication of the Upper Ohio Valley Historical Review.
- Finalize editing and publication of "It's Wheeling Steel."
- Continue collaboration with West Virginia Independence Hall, a National Historic Landmark, the state of West Virginia, and local Civil War historians, in developing programs and activities 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 2011:

- Maintain and upgrade two state parks
- Maintain 350 acres of wetlands restoration
- Begin restoration of Madison Avenue adobes



**FY 2012 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 10 to 14 new management planning processes to be 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; initiation and continuation of 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 FY 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 2011 and will provide financial incentives for areas to develop self-sufficiency plans in FY 2012.

**Activity:** Heritage Partnership Programs  
**Program Component:** Administrative Support

### **Justification of 2012 Programmatic Changes**

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The FY 2012 budget request for Administrative Support is \$999,000 and 4 FTE with no programmatic changes from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **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 2012 Program Performance**

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Funding from FY 2012 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 Headquarters, Regional, and Park assistance to heritage areas.
- Guide development of management planning documents for 21 heritage areas.
- Evaluate six 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 heritage area management.

<b>Activity: Preserve America Grants</b>
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Preserve America Grants (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Preserve America Grants	4,600	4,600	0	0	-4,600	0	-4,600
<b>Total Requirements</b>	<b>4,600</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 2012 Program Changes for Grants-in Aid to Preserve America

Request Component	(\$000)	FTE	Page
• Eliminate Preserve America Grants	-4,600	0	NR&P-73
<b>Total Program Changes</b>	<b>-4,600</b>	<b>0</b>	

### Mission Overview

The Preserve America grants program supports the National Park Service mission by providing educational, recreational, and conservation benefits the American people through partnerships with other Federal, State, Tribal, and local agencies as well as nonprofit organizations.

### Justification of FY 2012 Program Changes

The FY 2012 budget request for the Preserve America grants program is \$0 and 0 FTE, a program change of -\$4,600,000 from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### Eliminate Preserve America Grants (FY 2011 CR Base: \$4,600,000 / FY 2012 Request: -\$4,600,000)

The National Park Service is proposing to eliminate the Preserve America grants program for FY 2012. This proposed reduction would allow the Park Service to focus its available resources on managing national parks as well as other partnerships that support the mandates of the National Historic Preservation Act. 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 supported 53 grant projects. 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.

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.

Find more information online about Preserve America grants, including details of individual awards, at <http://www.nps.gov/history/hps/hpg/PreserveAmerica>.

### **FY 2012 Program Performance**

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Due to the proposed FY 2012 elimination of the program, the program will not award any grants in FY 2012.

<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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Angel Island Immigration Station	1,000	1,000	0	0	-1,000	0	-1,000
Chesapeake Bay Gateways and Water Trails	1,000	1,000	0	0	-1,000	0	-1,000
Hudson-Fulton-Champlain Quadricentennial	750	750	0	0	-750	0	-750
Lamprey Wild and Scenic River	200	200	0	0	-200	0	-200
National Tropical Botanic Garden	500	500	0	0	-500	0	-500
Native Hawaiian Culture and Arts Program	500	500	0	0	-500	0	-500
Sewall-Belmont NHS	1,000	1,000	0	0	-1,000	0	-1,000
Star Spangled Banner NHT	500	500	0	0	-500	0	-500
Yosemite Schools	400	400	0	0	-400	0	-400
<b>Total Requirements</b>	<b>5,850</b>	<b>5,850</b>	<b>0</b>	<b>0</b>	<b>-5,850</b>	<b>0</b>	<b>-5,850</b>
<i>Total FTE Requirements</i>	3	3	0	0	-3	0	-3

### Summary of FY 2012 Program Changes for Visitor Services

Request Component	(\$000)	FTE	Page
• Eliminate Statutory and Contractual Aid	-5,850	-3	NR&P-75
<b>Total Program Changes</b>	<b>-5,850</b>	<b>-3</b>	

### Mission Overview

Statutory or Contractual Aid activities support the NPS mission by contributing to the NPS' ability to collaborate effectively with partners, including Federal, State, and local agencies and non-profit organizations, to conserve and protect natural and cultural resources and maintain a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

**Activity Overview**

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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 non-Federal areas.

**Justification of FY 2012 Program Changes**

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The FY 2012 budget request for the Statutory and Contractual Aid program is \$0 and 0 FTE, with a program change of -\$5,850,000 and -3 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Eliminate Statutory and Contractual Aid (-\$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 2012 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>

Angel Island Immigration Station (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Changes (+/-)	Program Changes (+/-)	Budget Request	
Angel Island Immigration Station	1,000	1,000	0	0	-1,000	0	-1,000
<b>Total Requirements</b>	<b>1,000</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 during the Chinese Exclusion Act.

In 1999, the National Park Service entered into an Agreement with the California State Parks which owns and operates Angel Island State Park and the Angel Island Immigration Station Foundation to work on the stabilization, restoration and interpretation of the former Angel Island Immigration Station including its primary surviving structures, such as the Detention Barracks, Public Health Service Hospital, and Power House. The Angel Island Immigration Station Foundation is the official fundraising organization for 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. It raises 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 designated a National Historic Landmark in 1997.

In 2005, Congress enacted the Angel Island Immigration Station Preservation and Restoration Act (P.L. 109-119) authorizing \$15 million primarily toward restoration of the former Public Health Service Hospital. The Federal Statutory Aid allocated by Congress in 2008 (\$1.1 million), in 2009 (\$1.3 million), and in 2010 (\$1.0 million), is being used toward rehabilitation of the hospital building. In 2000, California State Proposition 12 authorized \$15 million in bond funds which were spent to preserve and interpret the Detention Barracks. In 2004, the California Cultural and Historical Endowment (CCHE) 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. The Phase I of the hospital rehabilitation project, which includes hazardous materials removal, structural stabilization and weatherization, was awarded December 2010 with construction beginning in Spring 2011 using CCHE funds. Phase II contract work will begin in the fall of 2011 using the accumulated Federal Statutory Aid funds and matching State bond funds. The scope will include the core shell, tenant improvements and museum package. Total funding estimated for the Public Health Service Hospital restoration is over \$15 million.

### FY 2012 Planned Program Performance

No funding is requested for the Angel Island Immigration Station in FY 2012 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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Changes (+/-)	Program Changes (+/-)	Budget Request	
Chesapeake Bay Gateways and Water Trails	1,000	1,000	0	0	-1,000	0	-1,000
<b>Total Requirements</b>	<b>1,000</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 Chesapeake Bay Gateways and Watertrails Network was reauthorized for FY 2011. Further reauthorization of the Chesapeake Bay Initiative Act, P.L. 105-312, as amended is necessary for this program to continue in FY 2012 and beyond. 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 2012 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.

While funding for the Chesapeake Bay Gateways and Water Trails Program is proposed for elimination under this activity, funding is proposed at \$2.0 million elsewhere. Please see National Recreation and Preservation, Natural Programs on page NR&P-22 for the FY 2012 request.

### FY 2012 Planned Program Performance

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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost 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>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

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 2012 Planned Program Performance

No funding is requested for the Hudson-Fulton Champlain Quadricentennial in FY 2012 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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost 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>
<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

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 2012 Planned Program Performance

No funding is requested within the Statutory Assistance Budget Activity for the Lamprey Wild and Scenic River in FY 2012, however, \$172,000 is proposed under the ONPS Partnership Wild and Scenic River program.

<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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Changes (+/-)	Program Changes (+/-)	Budget Request	
National Tropical Botanic Garden	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>
<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

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 2012 Planned Program Performance

No funding is requested for the National Tropical Botanic Garden in FY 2012. This will allow the Service to concentrate its 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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost 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>
<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

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 2012 Planned Program Performance

No funding is requested for the Native Hawaiian Culture and Arts Program in FY 2012. This will allow the Service to concentrate its 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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Changes (+/-)	Program Changes (+/-)	Budget Request	
Sewall-Belmont House	1,000	1,000	0	0	-1,000	0	-1,000
<b>Total Requirements</b>	<b>1,000</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

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 its 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 a significant period 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.

### FY 2012 Planned Program Performance

No funding is requested within the Statutory Assistance Budget Activity for the Sewall-Belmont House in FY 2012; however, \$96,000 is requested under the ONPS Affiliated Areas.

<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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Changes (+/-)	Program Changes (+/-)	Budget Request	
Star Spangled Banner National Historic Trail	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>
<i>Total FTE Requirements</i>	1	1	0	0	-1	0	-1

### 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 2012 Planned Program Performance

No funding is requested within the Statutory Assistance Budget Activity for the Star Spangled Banner National Historic Trail in FY 2012. There is \$148,000 requested under the ONPS National Trail System program.

<b>Activity:</b>	<b>Statutory or Contractual Aid for Other Activities</b>
<b>Subactivity:</b>	<b>Yosemite Schools</b>

Yosemite Schools (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost 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>
<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

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 2012 Planned Program Performance

No funding is requested for the Yosemite Schools in FY 2012. This will allow the Service to concentrate its 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 14-1042-0-1-303	2010 actual	2011 estimate	2012 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Recreation programs.....	1	1	1
00.02 Natural programs.....	11	11	13
00.03 Cultural programs.....	25	25	25
00.05 Grant administration.....	2	2	2
00.06 International park affairs.....	1	1	2
00.07 Statutory or contractual aid.....	5	5	.....
00.08 Heritage partnership programs.....	18	18	9
00.09 Preserve America.....	5	5	.....
08.01 Reimbursable program.....	1	1	1
09.00 Total new obligations.....	69	69	53
<b>Budgetary Resources:</b>			
10.00 Unobligated balance brought forward, Oct 1.....	1	.....	.....
10.50 Unobligated balance (total).....	1	.....	.....
<b>Budget authority:</b>			
Discretionary:			
11.00 Appropriation.....	68	68	52
17.00 Spending authority from offsetting collections, discretionary: collected.....	1	1	1
19.00 Budget authority (total).....	69	69	53
19.30 Total budgetary resources available for obligation.....	70	69	53
19.40 Unobligated balance expiring.....	-1	.....	.....
19.41 Unexpired unobligated balance, end of year.....	.....	.....	.....
<b>Change in obligated balance:</b>			
30.20 Obligated balance, start of year (net).....	43	50	46
30.30 Obligations incurred, unexpired accounts.....	69	69	53
30.40 Outlays (gross).....	-61	-73	-64
30.81 Recoveries of of prior year unpaid obligations, expired.....	-1	.....	.....
31.00 Obligated balance, end of year.....	50	46	35
<b>Outlays, gross:</b>			
40.10 Outlays from new discretionary authority.....	39	45	35
40.11 Outlays from discretionary balances.....	22	28	29
40.20 Total outlays, gross.....	61	73	64
<b>Offsets:</b>			
Against gross budget authority and outlays:			
40.30 Offsetting collections (cash) from: Federal sources.....	-1	-1	-1
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	68	68	52
41.90 Outlays.....	60	72	63



**NR&P Object Classification (in millions of dollars)**

<b>Identification code 14-1042-0-1-303</b>		<b>2010</b>	<b>2011</b>	<b>2012</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	7
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services from non-federal sources.....	10	10	6
26.0	Supplies and materials.....	1	1	1
41.0	Grants, subsidies, and contributions.....	28	28	15
19.90	Subtotal, direct obligations.....	68	68	52
<b>Reimbursable obligations</b>				
11.1	Personnel compensation: Full-time permanent.....	1	1	1
99.99	Total, new obligations.....	69	69	53

**NR&P Personnel Summary**

<b>Identification code 14-1042-0-1-303</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
Direct				
10.01	Direct civilian full-time equivalent employment.....	250	250	250
Reimbursable				
20.01	Reimbursable civilian full-time equivalent employment.....	13	13	13

Note: Numbers may not add due to rounding.

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## Budget Account Schedules Urban Park and Recreation Fund

### Urban Park and Recreation Fund and Financing (in millions of dollars)

		2010	2011	2012
		actual	estimate	estimate
<b>Identification code 14-1036-0-1-303</b>				
<b>Budgetary Resources</b>				
10.00	Unobligated balance carried forward, Oct 1.....	1	1	1
10.50	Unobligated balance (total).....	1	1	1
<b>Budget authority:</b>				
Appropriations, discretionary:				
11.60	Appropriation, discretionary (total).....	.....	.....	.....
19.30	Total budgetary resources available.....	1	1	1
19.41	Unexpired unobligated balance, end of year.....	1	1	1
<b>Change in obligated balance:</b>				
30.40	Outlays (gross).....	.....	-1	.....
<b>Outlays (gross), detail:</b>				
40.11	Outlays from discretionary balances.....	.....	1	.....
<b>Net budget authority and outlays:</b>				
41.80	Budget authority, net (total).....	.....	.....	.....
41.90	Outlays, net (total).....	.....	1	.....

### Personnel Summary

		2010	2011	2012
		actual	estimate	estimate
<b>Identification code 14-1031-0-1-303</b>				
10.01	Civilian full-time equivalent employment.....	.....	.....	.....

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**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 2012.

<p align="center"><b>Summary of Requirements Historic Preservation Fund</b> (Dollar amounts in thousands)</p>												
<p><b>Summary of FY 2012 Budget Requirements: HPF</b></p>												
Budget Activity/Subactivity	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	Fixed Costs & Related Changes		Administrative Cost Savings <sup>1</sup>		Program Changes		FY 2012 Budget Request		Incr(+)/ Decr(-) From FY 2011 CR	
	FTE Amount	FTE Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants-in-Aid</b>												
Grants-in-Aid to States and Territories	0	46,500	0	0	0	0	0	+3,500	0	50,000	0	+3,500
Grants-in-Aid to Indian Tribes	0	8,000	0	0	0	0	0	+3,000	0	11,000	0	+3,000
<b>Subtotal Grants-in-Aid</b>	<b>0</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+6,500</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>+6,500</b>
<b>Grants-in-Aid to Save America's Treasures</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>
<b>TOTAL HPF</b>	<b>0</b>	<b>79,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,500</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>-18,500</b>

1. This column includes both proposed FY 2012 cost savings and previously proposed FY 2011 management efficiencies.

## 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), \$61,000,000, to be derived from the Historic Preservation Fund and to remain available until September 30, 2013.*

Note—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

### Justification of Major Proposed Language Changes

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In absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

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 2012; 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, Omnibus Public Land Management Act of 2009** 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 2010 Actual	FY 2010 Enacted/ FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	FY 2012 Budget Request	
Grants-in-Aid to States and Territories	46,500	46,500	0	0	+3,500	50,000	+3,500
Grants-in-Aid to Indian Tribes	8,000	8,000	0	0	+3,000	11,000	+3,000
<b>Total Requirements</b>	<b>54,500</b>	<b>54,500</b>	<b>0</b>	<b>0</b>	<b>+6,500</b>	<b>61,000</b>	<b>+6,500</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 2012 Program Changes

Request Component	(\$000)	FTE	Page
• Support Grants-in-Aid to States and Territories	+3,500	0	HPF-5
• Support Grants-in-Aid to Indian Tribes	+3,000	0	HPF-8
<b>Total Program Changes</b>	<b>+6,500</b>	<b>0</b>	

### Mission Overview

The Grants-in-Aid program supports the National Park Service mission by providing 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, demonstrating 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 2012 Programmatic Changes**

The FY 2012 budget request for Grants-in-Aid to States and Territories is \$50,000,000 and 0 FTE, a program change of +\$3,500,000 from the 2010 FY Enacted / FY 2011 Continuing Resolution.

**Increase Support to Grants-in-Aid to States and Territories (FY 2011 CR Base: \$46,500,000 / FY 2012 Request: +\$3,500,000)** – Funding is requested to support increased requirements. Since the first appropriations in FY 1969, the program has seen slight funding increases, but these increases have not nearly kept up with inflation. Consequently, the buying power of the annual HPF grants to the States has decreased to 25 percent of what it was in 1980. Decreased buying power, sharply increased review and compliance responsibilities, and increased easement holding responsibilities resulting from Federally-funded development grants (annual site inspections, evaluations of properties, and enforcement of appropriate design guidelines), have restricted the States' ability to meet the mandates of the National Historic Preservation Act.

The requested funding increase will support the prompt response needed by SHPO staff to meet mandates of the National Historic Preservation Act, including Section 106 compliance, National Register of Historic Places eligibility opinions, and grants to Certified Local Governments. Increased funding will facilitate SHPO's ability to respond to the steadily increasing number of Section 106 compliance reviews on federally funded infrastructure projects government-wide. It will also facilitate staff to increase the number of individual National Register of Historic Places eligibility opinions, as part of compliance reviews, which have increased by between 5,000 and 10,000 annually, from 73,900 opinions in FY 2005, to an estimated more than 110,000 determinations nationwide in FY 2010. For paperwork reduction reasons, NPS does not require States to report on the division of review and compliance consultation activities among Federal agencies, but the increases are due likely to increased Department of Defense and Department of Transportation funding and actions, which have increased according to SHPO reports.

The requested funding increase will support additional and larger grants to Certified Local Governments (CLGs) and more preservation activities at the local level. The funding increase will also support the increased number of SHPO evaluations of CLGs that is required by the Act. The number of CLGs participating in the Federal Historic Preservation Program will increase to approximately 1,820 in FY 2011, an increase of 12.5 percent from the 1,608 CLGs participating in FY 2007. The National Historic Preservation Act requires that States pass 10 percent of their HPF allotment to CLGs.

Although States receive Federal funds based on an allocation formula and must provide a 40 percent match in non-Federal funding, most States have overmatched their share in recent years. However, the recent economic decline has precluded many States from overmatching funding. The requested increase will allow States to continue to provide full services to their constituents. Historic preservation is a labor-intensive field. Increases in funding result in new jobs. Most preservation activities involve the identification, evaluation and treatment of historic sites and properties, all of which require an increase in the workforce. The National Historic Preservation Act limits the amount administrative costs allocated from the HPF to 25 percent. The remaining 75 percent is used on the ground by States and Local governments to protect irreplaceable resources.

### **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 completion, 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.

Ten percent of each SHPO's allocation must be subgranted to assist Certified Local Governments, local governments certified by NPS and the State as having made a local commitment to historic preservation. These funds are spent locally on preservation projects, with selection decisions made at the State level.

Below are recent activities funded through Historic Preservation Fund grants-in-aid to the State Historic Preservation Offices:

- Over \$3.42 billion of private investment in the rehabilitation of commercial historic properties under the Federal Historic Preservation Tax Program; a total of \$58.93 billion since 1977 (Federal Tax Incentives for Rehabilitating Historic Buildings, Annual Report for FY 2010).
- 5,514 low and moderate income housing units created through the Federal Historic Preservation Tax Credit program, a total of 192,602 units since 1977 (Federal Tax Incentives for Rehabilitating Historic Buildings, Annual Report for FY 2010).
- An estimated 41,641 jobs created by Federal Historic Preservation Tax Program rehabilitation projects in FY 2010 (Federal Tax Incentives for Rehabilitating Historic Buildings, Annual Report for FY 2010).
- Approximately 9 million acres surveyed during FY 2009 for cultural resources by States (approximately 13 million acres in FY 2007) and approximately 154,300 acres surveyed by Tribes.
- 1,215 new listings to the National Register of Historic Places in FY 2010, including 291 historic districts. Approximately 2,900 new listings were added to the Tribal Register (3,600 during FY 2007).
- State Historic Preservation Offices reviewed 103,700 Federal undertakings in FY 2009 providing 103,300 National Register eligibility opinions (93,100 in FY 2007).
- 55 new communities became Certified Local Governments (CLGs) during FY 2010, bringing the cumulative total to 1,770 CLGs throughout the nation (58 and 1,608 in FY 2007)

Find more information online about Historic Preservation Fund grants, including grants to States and Territories, at: <http://www.nps.gov/history/hps/hpg>

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**At a Glance...****Historic Preservation Fund Grants and the Certified Local Government Program in Michigan**

The push for energy efficiency and the availability of stimulus dollars and tax credits to homeowners has encouraged many to replace their historic wood windows with new ones, a potential concern in historic neighborhoods. In Michigan, the State Historic Preservation Office, the Michigan Historic Preservation Network, and the City of Kalamazoo decided to respond to this issue, and create local jobs, by training unemployed and underemployed contractors in rehabilitation of historic wood windows.



Kalamazoo, a long-time Certified Local Government, took advantage of an HPF grant of \$30,382 to develop a workshop focused on the preservation of historic windows. The workshop was offered free of charge in July 2009 to fourteen students. It was so successful that more were scheduled in 2010 and beyond, and training will be expanded to homeowners as well.

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**FY 2012 Program Performance**

- Award an estimated 59 Historic Preservation Fund grants to States and Territories totaling \$50 million.
- Nominate approximately 1,100 properties to the National Register of Historic Places.
- Approximately 50 new CLGs will be approved in FY 2012, bringing the cumulative national total approved since 1985 to 1,870. Under local law, CLGs will newly designate approximately 78,750 properties in FY 2012. Approximately 71,000 properties will take part in local preservation review, programs, and incentives.
- Assistance by SHPOs evaluating commercial property rehabilitation proposals that may qualify for Federal preservation tax incentives.
- Approximately 7 million acres will be surveyed during FY 2012 for cultural resources by States with over 178,000 significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments.
- State Historic Preservation Offices will review approximately 104,000 Federal undertakings in FY 2012 providing 106,000 National Register eligibility opinions.

**Subactivity: Grants-in-Aid**  
**Program Component: Grants-in-Aid to Tribes**

### **Justification of FY 2012 Programmatic Changes**

The FY 2012 budget request for Grants-in-Aid to Tribes is \$11,000,000 and 0 FTE, a program change of +\$3,000,000 from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Increase Support to Grants-In-Aid to Tribes (FY 2011 CR Base: \$8,000,000 / FY 2012 Request: +\$3,000,000)** – Funding is requested to support increased requirements. This funding will enable approved tribes to develop fully effective, ongoing cultural and historic programs and provide the necessary funding for the steadily increasing number of Indian tribes that are approved by the NPS to assume State Historic Preservation Officer duties on tribal lands pursuant to the National Historic Preservation Act.

In FY 2010, there were 100 approved Tribal Historic Preservation Offices (THPOs). The number of approved THPOs is expected to grow to 118 in FY 2011 and to an estimated 125 in FY 2012. With the steady increase in the number of THPOs, even with the small funding increases in FY 2009 and 2010, the average allotment to individual THPOs decreased. For example, in FY 2009, there were 79 THPOs with an average grant of \$80,021. In FY 2010, however, there were 100 THPOs with an average grant of \$72,500.

- FY 2007 – 66 THPOs
- FY 2008 – 76 THPOs
- FY 2009 – 79 THPOs
- FY 2010 – 100 THPOs
- FY 2011 – 118 THPOs
- FY 2012 – 125 THPOs

This funding will provide grants for seven additional THPOs and small increases for the average grant amount going to the other 118 THPOs. Any funds remaining after THPOs will be awarded competitively, primarily to Tribes that have not assumed THPO duties on tribal lands—including Alaska Native Corporations that are not eligible to become THPOs. The competitive grants are awarded for individual cultural preservation projects. Eligible projects include development of tribal resource management plans, historic preservation skills development, historical and archeological property surveys, and oral history projects.

The requested increase will allow Tribes to continue to provide full services to their constituents. Historic preservation is a labor-intensive field. Increases in funding result in new jobs. Most preservation activities involve the identification, evaluation and treatment of historic sites and properties, all of which require an increase in the workforce. The National Historic Preservation Act limits the amount administrative costs allocated from the HPF to 25 percent. The remaining 75 percent is used on the ground by Tribes to protect irreplaceable resources.

### **Program Overview**

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. Grant features include:

- 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

Find more information online about Historic Preservation Fund grants, including grants to Indian Tribes, online at: <http://www.nps.gov/history/hps/hpg>

### **FY 2012 Program Performance**

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- The NPS will award an estimated 125 grants to support THPOs, with approximately 25 competitive individual project grants, totaling \$11 million.
- Approximately 3,000 new listings will be added to the Tribal Register in FY 2012.
- Approximately 190,000 acres will be surveyed during FY 2012 for cultural resources by Tribes with over 178,000 significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments.
- Tribal Historic Preservation Offices will review approximately 39,100 Federal undertakings in FY 2012 providing 7,200 National Register eligibility opinions.

<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 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	FY 2012 Budget Request	
Grants-in-Aid to Save America's Treasures	25,000	25,000	0	0	-25,000	0	-25,000
<b>Total Requirements</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>-25,000</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 2012 Program Changes for Grants-in-Aid to Save America's Treasures

Program Component	(\$000)	FTE	Page
• Eliminate Grants-in-Aid to Save America's Treasures	-25,000	0	HPF-10
<b>TOTAL Program 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 Program Changes

The FY 2012 Budget Request for Grants-in-Aid to Save America's Treasures program is \$0, a program change of -\$25,000,000 from the FY 2010 Enacted / FY 2011 CR Level.

**Eliminate Save America's Treasures Grants (FY 2011 CR Base: \$25,000,000 / FY 2012 Request -\$25,000,000)** – The National Park Service proposes to eliminate the Save America's Treasures Program for FY 2012. This proposed reduction would allow the Park Service to focus its available resources on managing national parks as well as other partnerships that support the mandates of the National Historic Preservation Act. Since 1999, the Save America's 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. Approximately half of the grants are awarded competitively, while the other half are Congressionally directed. Over 1,240 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 55 competitively awarded grants in FY 2009, and 61 in FY 2010. 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 towards the improvement of historic structures, and 30 percent to museum collections.

Find more information online about Save America's Treasures grants, including details of individual awards, at: <http://www.nps.gov/history/hps/treasures>.

- ① Find more information online about Save America's Treasures grants, including details of individual awards, at <http://www.nps.gov/history/hps/treasures>.

<b>Program Performance Overview - Historic Preservation Fund Programs</b>											
<b>End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure</b>	<b>Type</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 Plan</b>	<b>Change from 2011 to 2012</b>	<b>Long-Term Target 2016</b>
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>											
Cultural resources: Percent of participating cultural properties owned by others that are in good condition (BUR IIIa2)	F	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)	3.89% (230,728 of 5,931,300) (est.)	3.89% (230,728 of 5,931,300)	3.75% (225,513 of 6,013,700)	-0.05%	3.75%
Total actual/projected cost (\$000)	-	\$83,972	\$96,251	\$88,136	\$102,872	\$106,268	\$106,268	\$106,346	\$72,851	(\$33,494)	\$72,851
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 Fund, NR&P Cultural Programs									
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (BUR IIIa1B)	C	1,398 added	added 1,316 (total 83,889)	added 1,390	added 1,124 (total 85,013)	add 1,100	added 1,215 (total 86,228)	add 1,100 (total 87,413)	add 1,100 (total 88,513)	+1,100	91,813
Total actual/projected cost (\$000)	-	\$3,650	\$3,977	\$3,844	\$3,865	\$4,348	\$4,348	\$4,361	\$3,759	(\$602)	\$3,759
Comments:	-	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.									
Contributing Programs:	-	Historic Preservation Fund									
<b>Efficiency and Other Output Measures</b>											
Additional significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments (of contributing properties) (BUR IIIa1E)	C	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)	178,400 (total 6,492,900) (est.)	178,500 (total 6,671,400)	178,700 (total 6,850,100)	+178,700	7,386,200
Total actual/projected cost (\$000)	-	\$3,601	\$4,233	\$4,119	\$4,136	\$4,679	\$4,679	\$4,691	\$3,256	(\$1,435)	\$3,256
Comments:	-	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.									
Contributing Programs:	-	Historic Preservation Fund									



## Budget Account Schedules Historic Preservation Fund

### HPF Program and Financing (in millions of dollars)

Identification code 14-5140-0-2-303	2010 actual	2011 estimate	2012 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Grants-in-Aid.....	55	45	57
00.02 Save America's Treasures grants.....	20	36	9
00.04 Recovery Act activities.....	15	.....	.....
09.00 Total new obligations.....	90	81	66
<b>Budgetary Resources:</b>			
10.00 Unobligated balance carried forward, start of year.....	39	28	27
10.50 Unobligated balance (total).....	39	28	27
<b>Budget authority:</b>			
Discretionary:			
11.01 Appropriation (special fund, definite) HPF.....	80	80	61
19.30 Total budgetary resources available.....	119	108	88
19.40 Unobligated Balance expiring.....	-1	.....	.....
19.41 Unexpired unobligated balance, end of year.....	28	27	22
<b>Change in obligated balances:</b>			
30.00 Obligated balance, start of year.....	111	118	105
30.30 Obligations incurred, unexpired accounts.....	90	81	66
30.40 Outlays (gross)	-79	-94	-102
30.81 Recoveries of prior year unpaid obligations, expired.....	-4	.....	.....
31.00 Obligated balance, end of year (net).....	118	105	69
<b>Outlays, gross:</b>			
40.10 Outlays from new discretionary authority.....	17	36	31
40.11 Outlays from discretionary balances.....	62	58	71
87.00 Total outlays, gross.....	79	94	102
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	28	27	22
90.00 Outlays.....	79	94	102

**HPF Object Classification (in millions of dollars)**

		2010	2011	2012
<b>Identification code 14-5140-0-2-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
12.52	Other services from non-federal sources.....	4	4	3
14.10	Grants, subsidies, and contributions.....	86	77	63
99.99	Total new obligations.....	90	81	66

**HPF Personnel Summary**

		2010	2011	2012
<b>Identification code 14-5140-0-2-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Civilian full-time equivalent employment.....	.....	.....	.....

## **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; inspection, repair or deactivation of dams; repair or replacement of park employee housing; replacement of automated and motorized equipment.

#### **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 Program 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**

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 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. 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; River and Trails Study work will also be included in this component. 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)														
Budget Activity/Subactivity	FY 2010 Actual		FY 2010 Enacted / FY 2011 CR		Fixed Costs & Related Changes		Administrative Cost Savings <sup>1</sup>		Program Changes		FY 2012 Budget Request		Incr(+)/ Decr(-) From FY 2011 CR	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Line Item Construction</b>														
Line Item Construction - Regular	44	142,988	44	142,988	0	0	0	0	-10	-76,641	34	66,347	-10	-76,641
Line Item Construction - North Shore Road	0	6,800	0	0	0	0	0	0	0	+4,000	0	4,000	0	+4,000
<b>Subtotal Line Item Construction</b>	<b>44</b>	<b>149,788</b>	<b>44</b>	<b>142,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>-72,641</b>	<b>34</b>	<b>70,347</b>	<b>-10</b>	<b>-72,641</b>
<b>Special Programs</b>														
Emergency, Unscheduled Projects														
Emergency, Unscheduled, and Storm Damage Projects	58	3,000	58	3,000	0	0	0	-110	0	0	58	2,890	0	-110
Seismic Safety of NPS Buildings	3	975	3	975	0	0	0	-4	0	0	3	971	0	-4
<b>Subtotal Emerg &amp; Unscheduled Projects</b>	<b>61</b>	<b>3,975</b>	<b>61</b>	<b>3,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-114</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>3,861</b>	<b>0</b>	<b>-114</b>
Housing Improvement Program	11	5,000	11	5,000	0	0	0	-35	-3	-2,000	8	2,965	-3	-2,035
Dam Safety Program	0	2,500	0	2,500	0	0	0	0	0	-1,250	0	1,250	0	-1,250
Equipment Replacement Program	4	14,516	4	14,516	0	0	0	-766	0	0	4	13,750	0	-766
<b>Subtotal Special Programs</b>	<b>76</b>	<b>25,991</b>	<b>76</b>	<b>25,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-915</b>	<b>-3</b>	<b>-3,250</b>	<b>73</b>	<b>21,826</b>	<b>-3</b>	<b>-4,165</b>
<b>Construction Planning</b>	<b>3</b>	<b>10,117</b>	<b>3</b>	<b>10,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-574</b>	<b>0</b>	<b>-1,831</b>	<b>3</b>	<b>7,712</b>	<b>0</b>	<b>-2,405</b>
<b>Construction Program Mgmt &amp; Operations</b>														
Associate Director, Park Planning, Facilities and Lands	7	1,439	7	1,439	0	-3	0	-231	+3	+1,292	10	2,497	+3	+1,058
Denver Service Center Operations	135	18,794	135	18,794	0	-1	0	-990	0	0	135	17,803	0	-991
Harpers Ferry Center Operations	93	11,675	93	11,675	0	+11	0	-708	0	0	93	10,978	0	-697
Regional Facility Project Support	38	6,627	38	6,627	0	0	0	-315	0	0	38	6,312	0	-315
<b>Subtotal Constr Program Mgmt &amp; Operations</b>	<b>273</b>	<b>38,535</b>	<b>273</b>	<b>38,535</b>	<b>0</b>	<b>+7</b>	<b>0</b>	<b>-2,244</b>	<b>+3</b>	<b>+1,292</b>	<b>276</b>	<b>37,590</b>	<b>+3</b>	<b>-945</b>
<b>Management Planning</b>														
Unit Management Plans	50	7,859	50	7,859	0	-2	0	-28	-9	-916	41	6,913	-9	-946
Strategic Planning	2	1,029	2	1,029	0	0	0	-400	0	0	2	629	0	-400
Special Resources Studies	8	1,526	8	1,526	+2	+407	0	-2	+2	+485	12	2,416	+4	+890
EIS Planning and Compliance	16	4,924	16	4,924	0	+1	0	-237	0	0	16	4,688	0	-236
<b>Subtotal Management Planning</b>	<b>76</b>	<b>15,338</b>	<b>76</b>	<b>15,338</b>	<b>+2</b>	<b>+406</b>	<b>0</b>	<b>-667</b>	<b>-7</b>	<b>-431</b>	<b>71</b>	<b>14,646</b>	<b>-5</b>	<b>-692</b>
<b>SUBTOTAL CONSTRUCTION</b>	<b>472</b>	<b>239,769</b>	<b>472</b>	<b>232,969</b>	<b>+2</b>	<b>+413</b>	<b>0</b>	<b>-4,400</b>	<b>-17</b>	<b>-76,861</b>	<b>457</b>	<b>152,121</b>	<b>-15</b>	<b>-80,848</b>
American Recovery and Reinvestment Act	117	0	0	0	0	0	0	0	0	0	0	0	0	0
Rescission - Storm Damage	0	-11,200	0	0	0	0	0	0	0	0	0	0	0	0
Transfer from Exec. Off. of the Pres.; Spectrum Relocation Fund	0	5,579	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL CONSTRUCTION</b>	<b>589</b>	<b>234,148</b>	<b>472</b>	<b>232,969</b>	<b>+2</b>	<b>+413</b>	<b>0</b>	<b>-4,400</b>	<b>-17</b>	<b>-76,861</b>	<b>457</b>	<b>152,121</b>	<b>-15</b>	<b>-80,848</b>

<sup>1</sup> This column includes both proposed FY 2012 cost savings and previously proposed FY 2011 management efficiencies.

<b>Justification of Fixed Costs and Related Changes: CONST</b> (all dollar amounts in thousands)			
	<b>FY 2010 Budget</b>	<b>FY 2010 Enacted / FY 2011 CR</b>	<b>FY 2012 Fixed Costs Change</b>
<b>Additional Operational Costs from 2010 and 2011 January Pay Raises</b>			
1 2010 Pay Raise, 3 Quarters in FY 2010 Budget (2%)	+\$638	NA	NA
2 2009 Pay Raise, 1 Quarter in FY 2010 Budget (3.9%)	+\$415	NA	NA
3 2010 Pay Raise, 1 Quarter in FY 2011 Budget (2%) <i>Amount of pay raise absorbed</i>	NA NA	\$0 [+\$207]	NA NA
4 2011 Pay Raise, 3 Quarters in FY 2011 Budget (0%)	NA	\$0	NA
5 2011 Pay Raise, 1 Quarter in FY 2012 Budget (0%)	NA	NA	\$0
6 2012 Pay Raise, 3 Quarters in FY 2012 Budget (0%)	NA	NA	\$0
7 Non-foreign Area COLA Adjustment to Locality Pay	NA	\$0	\$0
<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 and 2, FY 2010 pay estimates provided as a point of reference</li> <li>- Line 3 is the amount absorbed in FY 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</li> <li>- Line 4 and 5, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level.</li> <li>- Line 6 is shown as "0" to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.</li> </ul>			
<b>Other Fixed Cost Changes</b>			
<b>One Less Paid Day</b>	NA	NA	-\$183
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in FY 2012 than in FY 2011.			
<b>Employer Share of Federal Health Benefit Plans</b> <i>Amount of health benefits absorbed</i>	+\$153 [\$0]	\$0 [+\$169]	+\$188 [\$0]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY2012, the increase is 6.8%.			
<b>Related Changes: Internal Transfers and Other Non-Policy/Program Changes</b>			
<b>Transfer of Rivers and Trails Studies</b>			<b>+\$408</b>
This moves NR&P/Cultural Resources' Rivers and Trails Studies to CONST/Management Planning/Special Resources Studies.			

## 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, \$152,121,000, to remain available until expended: Provided, That for fiscal year 2012, 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.*

Note.—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111–242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

### Justification of Major Proposed Language Changes

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In absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

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 2012.

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 airport is included in the current national airport plan of the Secretary of Transportation.

**16 U.S.C. 461-467** provides specific authority for the Secretary of the Interior to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archeological significance.

**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.

**16 U.S.C. 1276d** requires the Secretary of the Interior to conduct studies on potential new wild and scenic rivers and submit reports to Congress.

**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.

<b>Activity:</b>	<b>Line Item Construction</b>
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Line Item Construction (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Line Item Construction Projects	142,988	105,042			-76,641	66,347	-76,641
Impact of 2011 Continuing Resolution		+37,946					
North Shore Road	6,800	0	0	0	+4,000	4,000	+4,000
<b>Total Requirements</b>	<b>149,788</b>	<b>142,988</b>	<b>0</b>	<b>0</b>	<b>-72,641</b>	<b>70,347</b>	<b>-72,641</b>
<i>Total FTE Requirements</i>	<i>44</i>	<i>44</i>	<i>0</i>	<i>0</i>	<i>-10</i>	<i>34</i>	<i>-10</i>

<sup>1</sup> FY 2010 Enacted / FY 2011 CR data represents the FY 2011 President's Budget level amount for Line Item Construction for purposes of discussing FY 2012 project plans. The total funding for this account includes an undistributed account-level adjustment to bring the account funding into alignment with the FY 2011 Continuing Resolution funding level.

### Summary of FY 2012 Program Changes for Line Item Construction

Request Component	(\$000)	FTE	Page
• Reduce Line Item Construction Program	-76,641	-10	CONST-7
• Support North Shore Road	+4,000	0	
<b>Total Program Changes</b>	<b>-72,641</b>	<b>-10</b>	

### 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 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), allowing NPS to benchmark desired conditions on types of assets, and measure improvements at the individual asset level, park level, and national level.

### American Recovery and Reinvestment Act (ARRA)

In FY 2010, the NPS completed obligation of the \$589 million program authorized under ARRA funding, consisting of more than 155 projects. Efforts included major construction, roads, abandoned mine remediation, and energy-efficient equipment replacement. These construction projects will be completed in FY 2012.



**Activity:** Line Item Construction  
**Program Component:** Line Item Construction Projects

### Justification of FY 2012 Program Changes

The FY 2012 budget request for the Line Item Construction program is \$70,347,000 and 34 FTE, a program change of -\$72,641,000 and -10 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Reduce Line Item Construction - (FY 2011 CR Base: \$142,988,000 / FY 2012 Request: -\$72,641,000 / -10 FTE)** – The budget requests construction funds to address only the highest priority projects. Individual projects are selected using merit-based criteria, combining accepted industry ranking standards and the Department of Interior's approved ranking criteria, are approved by the National Park Service Investment Review Board, and are documented within a comprehensive 5-year priority list. The FY 2012 Line Item Construction list includes only the most critical life/health/safety, resource protection, and emergency projects.

Program Performance Change - Construction Line-Item							
	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing In 2012	Program Change Accruing In Outyears
Historic Structures in Good condition (SP, la5)	15,535	16,064	16,231	16,301	16,751	450	
Total Actual/Projected Cost (\$000)	\$241,270	\$312,759	\$269,333	\$268,555	\$268,758	\$203	
Comments	Costs and performance include all contributing Programs.						
Museum Standards met (la6)	54,827	54,419	55,367	56,065	57,290	1,225	
Total Actual/Projected Cost (\$000)	\$48,681	\$51,690	\$55,633	\$56,254	\$59,493	\$3,240	
Comments	Unit costs based on all standards being met (changes each FY).						
Visitor Satisfaction (SP, lla1A)	97%	97%	97%	97%	97%	0%	
Total Actual/Projected Cost (\$000)	\$936,974	\$1,050,803	\$1,028,672	\$1,025,035	\$1,027,660	\$2,626	
Comments	Cost and performance include contributions from other Program areas.						
<p>Note: The 2011 Plan is the performance level based on the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and outyear targets build on the 2011 plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and outyear targets may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Note: Program Change Accruing in Outyears addresses lagging performance due to program changes occurring in 2012.</p>							

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## Program Overview

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**Five-Year Line Item Construction Program:** The NPS Five-Year Line Item Construction Program provides a strategically-balanced, long-term approach for capital improvements to address the highest priority critical Life/Health/Safety and resource protection projects. The Five Year plan invests 62 percent of funding towards reducing known critical deferred maintenance needs; 38 percent of funding is for resource protection and improving visitor safety and services through mission critical capital improvements.

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.

The FY 2012 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2012. For planning purposes, the NPS assumed the 2011 President's Budget level for each ongoing project in determining the FY 2012 funding requirements. If the appropriation level for construction is amended for 2011 during the course of the year, the project priorities will be reviewed and adjusted to accommodate the total amount appropriated.

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## FY 2012 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 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.

<b>Program Performance Overview - Line-Item Construction</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Landscapes</b>											
Percent of disturbed parkland acres targeted in a park plan for restoration that have been treated for restoration (SP 2004 [Previously SP 1474] , BUR la1A)	C/F	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	5.62% (14,385 of 255,827) +3,476	5.8% (14,811 of 255,526) +426	6.0% (15,261 of 255,526) +450	+450	16,905
Total actual/projected operational cost (\$000)		\$44,176	\$44,095	\$41,463	\$45,860	\$46,987	\$46,987	\$46,573	\$43,593	(\$2,980)	\$43,593
Actual/projected cost per acre restored (in dollars)		\$16,518	\$7,911	\$12,508	\$13,834	\$11,911	\$11,911	\$11,805	\$11,050	(\$755)	\$11,050
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		\$7,062	\$9,983	\$8,402	\$37,835	\$8,085	\$8,085	\$8,099	\$4,204	(\$3,895)	\$4,204
<b>Protect America's Cultural And Heritage Resources</b>											
Percent of historic structures in 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	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	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	57.6% (16,751 of 29,063) +450	+450	17,131
Total actual/projected operational cost (\$000)		\$229,976	\$241,270	\$258,218	\$312,759	\$269,333	\$269,333	\$268,555	\$268,758	\$203	\$268,758
Actual/projected cost per site (in dollars)		\$12,305	\$7,366	\$9,267	\$11,224	\$9,666	\$9,666	\$9,638	\$9,645	\$7	\$9,645
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 performance reflects effects of late appropriations.										
Contributing Programs:	Construction - Line Item Construction										
Construction Program contribution (\$000)		\$86,096	\$101,135	\$84,026	\$260,631	\$80,125	\$80,125	\$80,111	\$42,241	(\$37,870)	\$42,241

<b>Program Performance Overview - Line-Item Construction</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</b>											
Percent of NPS collections in good condition (SP 462, BUR la6A)	C	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	67.6% (217 of 321) +18	69.6% (225 of 323) +8	71.6% (231 of 323) +6	+6	249
Total actual/projected cost (\$000)		\$44,976	\$48,681	\$52,691	\$51,690	\$55,633	\$55,633	\$56,254	\$59,493	\$3,240	\$59,493
Actual/projected cost per collection managed (in dollars)		\$163,107	\$145,391	\$161,627	\$158,560	\$170,652	\$170,652	\$188,216	\$188,216	\$0	\$188,216
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. Large, one-year increase in construction funding for FY 2009 reflects effects of ARRA.									
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$6,621	\$8,616	\$7,079	\$36,513	\$6,941	\$6,941	\$6,984	\$3,865	(\$3,119)	\$3,865
Land Acquisition contribution (\$000)		\$1,576	\$1,774	\$1,767	\$1,767	\$3,450	\$3,450	\$3,450	\$6,398	\$2,949	\$6,398
Percent of the cultural landscapes in good condition (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	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	54% (433 of 795) +50	50.4% (432 of 857) -1	57.2% (490 of 857) +57	+57	552
Total actual/projected cost (\$000)		\$58,986	\$63,953	\$68,599	\$68,198	\$71,701	\$71,701	\$72,016	\$73,429	\$1,413	\$73,429
Actual/projected cost per landscape managed (in dollars)		\$71,132	\$70,439	\$82,352	\$81,870	\$86,076	\$86,076	\$86,453	\$88,150	\$1,696	\$88,150
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 variable 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. Minimal FY 2011 performance relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.									
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$1,904	\$1,672	\$1,285	\$1,276	\$1,297	\$1,297	\$1,297	\$1,087	(\$211)	\$1,087

<b>Program Performance Overview - Line-Item Construction</b>											
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2010 Actual	2011 Plan	2012 Plan	Change from 2011 to 2012	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</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	C	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	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.6% (36,758 of 71,275) +1,795	+1,795	39,158
Total actual/projected cost (\$000)		\$32,640	\$32,868	\$35,599	\$34,941	\$37,205	\$37,205	\$37,309	\$38,979	\$1,670	\$38,979
Actual/projected cost per archaeological site (in dollars)		\$703	\$452	\$537	\$527	\$562	\$562	\$563	\$588	\$25	\$588
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. Minimal performance in FY 2011 relative to FY 2010 and FY 2012 reflects effects of late appropriations and growth in baseline relative to FY 2010.									
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance									
Construction Program contribution (\$000)		\$3,363	\$3,119	\$1,580	\$1,580	\$2,215	\$2,215	\$2,215	\$2,104	(\$111)	\$2,104
<b>Provide Recreation and Visitor Experience</b>											
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, BUR ll1A)	A	96% +0%	97% + 1%	96% - 1%	97% + 0%	97% +0%	97% +0%	97% +0%	97% +0%	0%	97%
Total actual/projected cost (\$000)		\$854,065	\$936,974	\$974,905	\$1,050,803	\$1,028,672	\$1,028,672	\$1,025,035	\$1,027,660	\$2,626	\$1,027,660
Actual/projected cost per visitor (in dollars)		\$3.62	\$2.88	\$3.58	\$3.85	\$3.77	\$3.77	\$3.76	\$3.77	\$0.01	\$3.77
Comments:											
Contributing Programs:		All programs									
Construction Program contribution (\$000)		\$123,419	\$113,328	\$80,854	\$334,307	\$81,732	\$81,732	\$81,738	\$57,676	(\$24,062)	\$57,676
Land Acquisition contribution (\$000)		\$8,668	\$9,760	\$9,721	\$9,721	\$18,978	\$18,978	\$18,978	\$35,198	\$16,221	\$35,198
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR ll1B)	A	86% -3%	90% + 4%	90% +0%	87% - 3%	87% + 0%	82% -5%	82% +0%	87% +5%	+5%	87%
Total actual/projected cost (\$000)		\$240,437	\$275,655	\$284,396	\$281,669	\$307,203	\$307,203	\$304,888	\$308,412	\$3,524	\$308,412
Comments:											
Contributing Programs:		ONPS Interpretation and Education									
Construction Program contribution (\$000)		\$10,652	\$9,908	\$8,162	\$8,084	\$8,442	\$8,442	\$8,412	\$6,617	(\$1,795)	\$6,617

<b>Program Performance Overview - Line Item Construction</b>											
<b>End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure</b>	<b>Type</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 Plan</b>	<b>Change from 2011 to 2012</b>	<b>Long-Term Target 2016</b>
<b>End Outcome Measures</b>											
Condition of all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (BUR IVa21-P)		0.178	0.176	0.168	0.181	0.174	0.094	0.094	0.094	0	0.095
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) (BUR IVa22-P)		0.066	0.160	0.083	0.105	0.100	0.059	0.060	0.060	0	0.062
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) (BUR IVa23-P)		0.159	0.160	0.083	0.105	0.173	0.098	0.097	0.095	-0.002	0.096
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) (BUR IVa24-P)		0.21	0.24	0.25	0.23	0.25	0.24	0.25	0.25	0	0.26
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										





## National Mall and Memorial Parks – DC / NPS Priority #1

- Critical Life/Health/Safety Repairs to WWII Memorial **\$3.318 million**
- Concrete masonry wall (interior) is protected by exterior slurry wall; water leak has breached slurry wall and saturated interior of equipment room.
- Drainage system between walls also requires repair or replacement
- Project corrects unsafe conditions, protects maintenance staff, and protects the memorial
- Reference Project Data Sheet on page CONST-19



## Delaware Water Gap NRA – PA / NPS Priority #2



- Demolish & Remove Hazardous Structures, Phase 2 **\$1.544 million**
- Second in a series of projects that will ultimately remove 150 hazardous structures when all phases are completed
- FY 2012 effort will remove up to 20 structures; restore all disturbed land
- Priority safety concern for the park
- Reference Project Data Sheet on page CONST-21

## Sagamore Hill NHS – New York / NPS Priority #3

- Rehabilitate Theodore Roosevelt Home **\$5.867 million**
- Replace or update critical systems:
  - ✓ 1950s era electrical & lighting
  - ✓ Heating & ventilation
  - ✓ Fire detection & suppression
  - ✓ Intrusion detection
  - ✓ 1950s era electrical & lighting
  - ✓ Foundation
  - ✓ Structural & historic fabric
- Reference Project Data Sheet on page CONST-23





## Carlsbad Caverns NP – NM / NPS Priority #4



Electrical Cable Crosses Public Tour Trail

- Replace Lighting & Electrical System in the Cave **\$8.876 million**
- Remove, reconfigure and replace lighting & electric distribution systems
- Two separate LED systems increase energy efficiency
  - ✓ Cave trail lighting improves visitor safety
  - ✓ Cave feature lighting limits algae growth
- Reference Project Data Sheet on page CONST-25

## Sequoia &amp; Kings Canyon NPs – CA / NPS Priority #5

- Reconstruct Wolverton Water Distribution System **\$4.055 million**
- Replace approx. 23,000 linear feet of line; demo & replace two above-ground concrete water tanks, valves, & lateral service lines
- Explore potential ground water sources
- Current system requires frequent repair & maintenance; not adequate for fire suppression
- Reference Project Data Sheet on page CONST-27



Corroded Valves in Water Distribution System

## Wrangell-St. Elias NP&amp;Pres – AK / NPS Priority #6

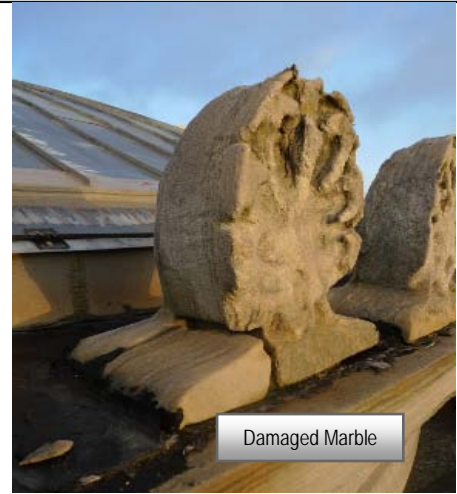


Foundation Blowout on Level 3

- Correct Critical Issues at Kennecott Mine Structures, Ph 1 **\$4.357 million**
- Phase 1: Stabilize Mill Building
- Repair foundation and install vertical walls (cribbing) to halt collapse
- Repair timber columns, footings, trusses, walls and roof structure
- Reference Project Data Sheet on page CONST-29

## Independence NHP – PA / NPS Priority #7

- Stabilize and Resecure Cornices & Capitals of Merchant's Exchange **\$2.689 million**
- One of the first Greek revival buildings in U.S.
- Marble cornices, capitals and carved elements damaged by weather and pollution
- Stone fragments are falling; bird netting installed where possible as temporary safety measure
- Reference Project Data Sheet on page CONST-31



## Cape Hatteras NS – NC / NPS Priority #8



- Preserve & Rehab Bodie Island Lighthouse, Completion **\$2.964 million**
- Lighthouse rehab effort began in FY 2009
- Damage much more extensive than original project estimates; structural metals in the gallery deteriorated beyond repair
- Project will preserve classic 19<sup>th</sup> century brick structure; active navigation aid
- Reference Project Data Sheet on page CONST-33

## Kalaupapa NHP – HI / NPS Priority #9

- Critical Repairs to Dock and Harbor **\$5.550 million**
- Repair the 50-year-old pier, bulkhead wall, dock, and breakwater
- Nearly all supplies to the island arrive by barge once a year; this is the only dock
- Corrosion, cracks and vertical as well as horizontal displacement indicate structural failure is imminent
- Reference Project Data Sheet on page CONST-35





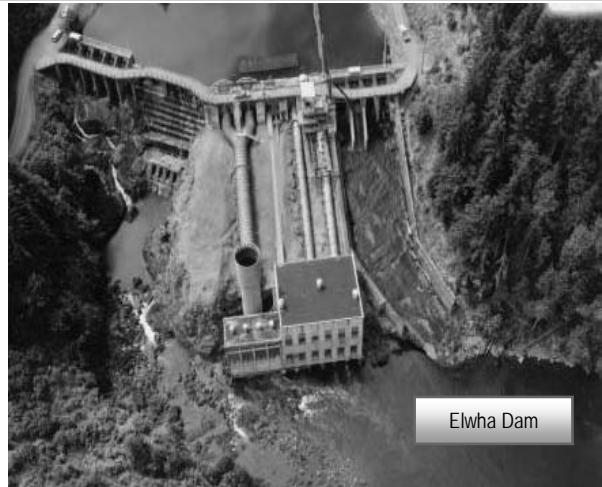
## Big Cypress NPres – FL / NPS Priority #10



- Stabilize & Construct Off-Road Vehicle Trails, Ph 3 **\$2.673 million**
- Restores 22,000 miles of undesignated trails
- Provides 400 miles of stabilized trails for ORV use
- Trail hardening mandated by 1995 court order to restore 6,000 acres of land impacted by ORVs
- Reference Project Data Sheet on page CONST-37

## Olympic NP – WA / NPS Priority #11

- Restore Elwha River Ecosystem and Fisheries **\$12.754 million**
- PL 102-495 mandated full restoration of Elwha River ecosystem and native fisheries
- Remove Elwha and Glines Canyon Dams; mitigate downstream flooding; restore Elwha River to natural state
- Dam removal continues in FY 2012; flooding and sediment mitigation work will minimize damage downstream
- Reference Project Data Sheet on page CONST-39



## Everglades NP – FL / NPS Priority #12



- Modify Water Deliveries System **\$8.000 million**
- Authorized in 1989 Everglades NP Protection and Expansion Act
- Ongoing work to restore natural water flow into the park; restore habitat
- FY 2012 activities will complete the one-mile Tamiami Trail bridging component
- Final expected NPS funding for this project
- Reference Project Data Sheet on page CONST-41

Flight 93 NM – PA / NPS Priority #13

- Construct Water & Sewer Infrastructure **\$3.700 million**
- Provides fresh water; connects to municipal sewer
- Leverages State of Pennsylvania and U.S. Dept. of Transportation contributions for infrastructure and design
- Visitor Center, Education Center & Exhibits to be funded through donations
- Reference Project Data Sheet on page CONST-43



Informal Memorial

**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2012 - 2016**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	935/1
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Perform Critical Life/Health/Safety Repairs to the Failed Slurry Wall/Pool Membrane & Drainage System at World War Two Memorial		
<b>Project No:</b> 151062		<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
40780300		100	0.019	0.000

**Project Description:**

The slurry wall located on the West edge of the WWII Memorial has failed. This project will evaluate the condition of the wall and either repair or replace the structure, make necessary repairs to the drainage system to prevent future damage, and reduce the quantity of ground water flow to decrease the burden on storm water discharge systems. The construction effort will correct unsafe conditions and protect the memorial infrastructure.

**Project Need/Benefit:**

The exterior slurry wall was designed to be 'watertight' but has developed a significant hydraulic leak. The leak is located within 10 feet of the top of the slurry wall and has sufficient hydraulic pressure forcing the water to spray onto the west interior wall of the pump room. The water leak has saturated the interior wall and streams beneath the 225KV transformer and main electrical distribution panel that sit against the wall. Further, the drainage system (perforated piping) at the bottom of the cavity created by the slurry wall and interior pump room wall is clogged with construction debris, allowing water to accumulate and seep or stream behind the electrical switch gear. This drainage piping will be repaired or replaced so it can perform as it was originally designed. The potential for catastrophic failure has not been ruled out due to the unknown condition of the slurry wall. The project will correct unsafe conditions and protect the memorial infrastructure. Failure to correct this problem may result in loss of the fountain pump system, loss of structural foundations, closure of the WWII Memorial, or injury of NPS or contractor personnel.

**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
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

**Capital Asset Planning Required?(Y or N):** [ Y ]

**VE Required(Y or N):** Y **Type:** C **Scheduled(YY):** 11 **Completed(YY):**

**Total Project Score:** 935

## 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:	\$	3,318,000	100	Requested in FY <u>2012</u> Budget:	\$ 3,318,000
Total Component Estimate:	\$	3,318,000	100	Future Funding to Complete Project:	\$ 0
				<b>Project Total:</b>	\$ 3,318,000
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012				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:		3Q/2012		Prepared/Last Updated: <u>06/2010</u>	
Project Complete:		2Q/2013		DOI Approved: YES	

## Annual Operation &amp; Maintenance Costs(\$s)

Current: \$54,192	Projected: \$54,192	Net Change: \$ 0
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**Department of the Interior  
Deferred Maintenance and Capital Improvement Plan  
FY 2012 - 2016**

National Park Service  
PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	880/2
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Demolish and Remove Hazardous Structures, Phase 2		
<b>Project No:</b> 062418	<b>Unit/Facility Name:</b> Delaware Water Gap National Recreation Area	
<b>Region:</b> Northeast	<b>Congressional District:</b> PA10, PA11, PA15, NJ05	<b>State:</b> NJ, PA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750900	17244	7	0	0.000
35410500	17245	7	0	0.000
35410500	17355	7	0	0.000
35800800	29011	7	0	0.000
35800800	29273	7	0	0.000
35410300	30790	7	0.280	0.000
35800800	30796	7	0	0.000
35140000	31200	7	0	0.000
35800800	31208	7	0	0.000
35410500	31977	7	0	0.000
35410500	586309	7	0	0.000
35410500	593341	7	0	0.000
35410500	593563	7	0	0.000
35800800	73792	7	0	0.000
35410500	77764	7	0	0.000
35800500	77765	7	0	0.000
35410500	77766	7	0	0.000
35410500	77767	7	0	0.000
35410500	81014	7	0	0.000
35410500	87993	7	0	0.000

**Project Description:** Work will include removal of primary structures, such as residences and barns; removal of outbuildings, such as garages and sheds; and removal of hazardous materials, such as asbestos and lead paint. Sites will be restored to a natural condition, which includes final grading and seeding with native vegetation. This project will demolish and remove up to 20 hazardous structures and associated utilities, septic systems, water wells and fuel storage tanks. The resulting debris will be disposed of properly. Approximately 12 acres of disturbed land will be restored. Phase 1 is currently scheduled to remove up to 50 hazardous structures.





**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2012 - 2016**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	847/3
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Critical Life/Health/Safety Improvements and Resource Protection, Rehabilitate Theodore Roosevelt Home		
<b>Project No:</b> 077375	<b>Unit/Facility Name:</b> Sagamore Hill National Historic Site	
<b>Region:</b> Northeast	<b>Congressional District:</b> NY03	<b>State:</b> NY

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290100	47478	100	0.520	0.049

**Project Description:**

Critical elements of this project include updating the heating and ventilation systems, updating and expanding the fire detection & suppression systems along with the intrusion detection system, upgrading antiquated electrical and lighting systems, correcting foundation drainage, and rehabilitation of the building's historic structural and exterior fabric.

**Project Need/Benefit:**

Sagamore Hill was the home of Theodore Roosevelt. The home and its associated collections are unique and irreplaceable and the site's primary resource. The mechanical and electrical systems are 50+ years old; they have reached the end of their useful lives and are beginning to fail. Parts of the aging electrical system date to 1918 and the system provides inadequate service to the Home and increases the threat of fire. The lack of effective climate-control results in seasonal temperature and humidity fluctuations that damage the museum objects and cause the historic fabric to deteriorate. Correction of the building's water infiltration and the "restoration" of the building's natural ventilation process will eliminate much of these conditions. A 1950s fire suppression system in the basement needs to be updated and extended through the building to provide maximum protection to the wooden structure. The exterior fabric of the building is failing and allows water and pests to enter the Home. This project will provide upgrades and rehabilitation necessary to preserve the Roosevelt Home, 8,200 museum objects exhibited in it, and protect the health and safety of approximately 50,000 visitors, 45 volunteers, and 27 permanent and seasonal employees.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

58 % Critical Health or Safety Deferred Maintenance	2 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	5 % Critical Mission Deferred Maintenance
32 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
2 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	1 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ Y ]**

**VE Required(Y or N):** Y Type: C Scheduled(Y): 09 Completed(Y): 09

**Total Project Score:** 847

## Project Costs and Status

<b>Project Cost Estimate (This PDS):</b> \$'s		%	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	5,573,650	95	Appropriated to Date: \$ 753,027
Capital Improvement Work:	\$	293,350	5	Requested in FY <u>2012</u> Budget: \$ 5,867,000
Total Component Estimate:	\$	5,867,000	100	Future Funding to Complete Project: \$ 0
			<b>Project Total:</b> \$ 6,620,027	
<b>Class of Estimate:</b> B			<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012			Planning Funds Received in FY <u>2008/09/10</u> \$ <u>275,027</u>	
			Design Funds Received in FY <u>2010</u> \$ <u>478,000</u>	
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>
Construction Start/Award:		<u>2Q/2012</u>		Prepared/Last Updated: <u>01/2011</u>
Project Complete:		<u>4Q/2013</u>		DOI Approved: YES

## Annual Operation &amp; Maintenance Costs(\$s)

<b>Current:</b> \$ 85,044	<b>Projected:</b> \$ 97,500	<b>Net Change:</b> \$ 12,456
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<b>Total Project Score/Ranking:</b>	840/4
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Replace Old & Unsafe Lighting & Electrical System in the Cave		
<b>Project No:</b> 161439	<b>Unit/Facility Name:</b> Carlsbad Caverns National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> NM02	<b>State:</b> NM

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40711200	97217	100	0.839	0.005

**Project Description:** This project will remove, reconfigure and replace the lighting and electrical distribution systems within Carlsbad Cavern. Cave lighting will be split into two separate but control-integrated Light-Emitting Diode (LED) systems with remote capabilities. One system will illuminate specific cave features; the other will provide lighting for cave trails. The project will remove the electrical distribution systems beginning at the source of the switchgear and will replace all associated electrical transformers, equipment, and primary/secondary wiring. This new LED lighting configuration will decrease electrical demand in the cave and requires a complete redesign, recalculation, redistribution, and reroute of electrical load. The project includes professional services for design of both systems.

**Project Need/Benefit:** The existing lighting and electrical systems within Carlsbad Caverns are beyond their useful life. Portions of the primary cable (2400 volts) are exposed, and nearly 40 years of the damp cave environment have reduced the both the effectiveness of the electrical grounding system and the integrity of the conductor's insulation. Circuit protection failures in the existing system can lead to ground faults which energize metal handrails and damp spots causing safety risks (shocks) to visitors and employees. This project will replace the lighting system, effectively removing hazardous conditions and risks to visitors, employees and the resource. An additional benefit is the energy-efficiency and 15-20 year service life of LED lighting equipment. This will greatly reduce the need for maintenance employees to cross over fragile cave features and reduce the frequency of technical climbing procedures required to access the hard-to-reach locations. Replacing seven oil-filled electrical transformers that convert power for the lighting system with smaller, environmentally-safe, epoxy-filled transformers will further protect the fragile cave environment. LED lights offer the added benefit of providing appropriate color and intensity of light which will limit algae growth and improve the appearance of cave features.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

50% Critical Health or Safety Deferred Maintenance	10% Energy Policy, High Performance Sustain Bldg CI
10% Critical Health or Safety Capital Improvement	0% Critical Mission Deferred Maintenance
20% Critical Resource Protection Deferred Maintenance	0% Other Deferred Maintenance
10% 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): 10

**Total Project Score:** 840

## Project Costs and Status

<b>Project Cost Estimate (This PDS): \$'s</b>		<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 6,213,200	70	Appropriated to Date:	\$ 478,700
Capital Improvement Work:	\$ 2,662,800	30	Requested in FY <u>2012</u> Budget:	\$ 8,876,000
Total Component Estimate:	\$ 8,876,000	100	Future Funding to Complete Project:	\$ 0
			Project Total:	\$ 9,354,700
<b>Class of Estimate:</b> B			<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012			Planning Funds Received in FY <u>2010</u>	\$ <u>478,700</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:		2Q/2012	Prepared/Last Updated: <u>06/2010</u>	DOI Approved:
Project Complete:		4Q/2013		YES

## Annual Operation &amp; Maintenance Costs(\$s)

Current: \$28,907	Projected: \$12,243	Net Change: -\$16,664
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<b>Total Project Score/Ranking:</b>	827/5
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Reconstruct Deteriorated Water Distribution System at Wolverton to Protect Visitors and Park Staff		
<b>Project No:</b> 150419	<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
40710300	67596	77	0.083	0.033

**Project Description:**

This project will reconstruct and replace critical components of the 60-year-old Wolverton Water Distribution System within the Giant Forest, Lodgepole and Washachi district in Sequoia National Park. This water distribution system is in poor condition and is experiencing code compliance issues related to failing antiquated piping with heavy buildup of biofilm. The project replaces approximately 23,000 linear feet of line ranging in size from ¾" to 10" in diameter including valves metering and lateral service lines, provides demolition and replacement of two above ground deteriorated concrete potable water storage tanks, and explores possible ground water sources for the Giant Forest area. Primary work elements include excavation; demolition and disposal of old piping and valves; installation of new piping, valves and appurtenances; backfill and compaction; test well drilling; development of a successful test hole; and revegetation of areas disturbed by construction activities.

**Project Need/Benefit:**

The water distribution systems in the developed areas of Sequoia National Park serve over 1.8 million visitors annually. Wolverton area water distribution systems are old and deteriorated, fail on a regular basis, do not provide adequate fire suppression, and do not comply with current fire and plumbing codes. These systems suffer from severe leakage (estimated at over 1 million gallons per year), dead ends; low (or excessively high) pressure zones, non-working valves, and other major system impairments. Frequent repairs and routine maintenance require major shut downs of large distribution system sections. In many of the recent system failures, distribution system repairs can only be made after shutdown of the entire system by isolating the storage reservoir. This practice inconveniences visitors and provides multiple points of potential direct contamination due to depressurization of the system and subsequent backflow conditions.

The system in Giant Forest, Wolverton and Wasachi areas continuously fail state testing for TTHM's and total chloroforms. TTHM's are created when biofilm build-up in old lines reacts to chlorine. Highly chlorinated water must be used in the system to achieve the required disinfection levels. This project will employ an alternative technology solution for disinfection of the water system.

Current fire flow rates through the undersized distribution systems piping do not meet fire suppression code requirements. It is increasingly difficult to maintain fire hydrants in full operational status at all times, which could endanger visitors, employees and infrastructure due to inability to respond to structural and wildland fires within the park.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

76 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	16 % 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
	8 % Other Capital Improvement

<b>Capital Asset Planning Required?(Y or N): [ Y ]</b>	<b>Total Project Score: 827</b>
<b>VE Required(Y or N): Y Type: C Scheduled(YY): 11 Completed(YY):</b>	

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):\$'s</b>		<b>%</b>	<b>Project Funding History (Entire Project):</b>		
Deferred Maintenance Work :	\$	3,730,600	92	Appropriated to Date:	\$ 252,000
Capital Improvement Work:	\$	324,400	8	Requested in FY <u>2012</u> Budget:	\$ 4,055,000
Total Component Estimate:	\$	4,055,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 4,307,000
<b>Class of Estimate: C</b>			<b>Planning and Design Funds</b>		
Estimate Escalated to FY: 2012			Planning Funds Received in FY <u>2010</u> \$ <u>252,000</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:		3Q/2012		Prepared/Last Updated: <u>06/2010</u>	
Project Complete:		4Q/2013		DOI Approved: YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$ 238,000</b>	<b>Projected: \$ 213,300</b>	<b>Net Change: - \$ 24,700</b>
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<b>Total Project Score/Ranking:</b>	812/6
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Correct Critical Life/Health/Safety Issues at Kennecott Mine Structures, Phase 1		
<b>Project No:</b> 159092	<b>Unit/Facility Name:</b> Wrangell-Saint Elias 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
35290100	12008	100	0.309	0.087
35600100	12009	100	0.122	0.061
40710300	36851	90	0.325	0.000

**Project Description:**

The project will correct the most serious unsafe conditions for two "icon" buildings within the Kennecott Mines National Historic Landmark (NHL), the Concentrator Mill Building and the Leach Plant Building. The complete project will be phased to address 4 tasks: 1) Repairs necessary to correct the most serious structural hazards in Kennecott's two most significant historic buildings; 2) Water system repairs and upgrades; 3) Construction of a fire protection system to provide fire detection and suppression capabilities to those buildings that are presently accessed by the general public and fire protection utility infrastructure for the rest of the NHL; and 4) Hazardous asbestos material abatement in the leach plant and power plant building.

In FY 2012, Phase 1 will stabilize the foundation of the Mill Building and make repairs on levels 1-7. Modifications will be made to the existing timber cribbing to restore a stable structure and building foundation to protect occupants from structural collapse. Work will include: partial cribbing foundation repairs and installation of a secondary system of soil anchoring and vertical walls to halt collapse in selected areas; structural repairs to timber columns, footings and trusses; wall and roof structure repairs to halt collapse; and site work to stop surface run-off into building.

**Project Need/Benefit:**

The NPS purchased the Kennecott site in 1998, and both tourism and public demand for preservation of the NHL has grown. The NPS has been working to improve visitor safety and to stabilize the buildings and site. This project is derived from a value analysis (VA) workshop which focused on alternatives for addressing site hazards, remote location construction, proposed structural repairs of the historic Kennecott Mine structures, site utility infrastructure, construction management, as well as improving visitor services.

Phases 1 and 3 will make structural repairs to the 14-story Concentrator Mill Building, which includes foundation stabilization and repairs to levels 1-7. Phase 3 will repair levels 8-14 and stabilize the ore bin, the upper deck, and the floors and floor structure.

Phase 2 will provide a healthy, code compliant, potable water utility and fire protection infrastructure for visitors and staff.

Phase 4 will stabilize the Leach Plant and remove asbestos from the Power and Leach Plants so the buildings can remain part of the concession-guided and self-guided tours.

Project work will prevent further structural failure, reduce degradation and make the building safe for park staff and for the continuation of public tours.

<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>	
21 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
28 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
44 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
7 % 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 Type: C, D Scheduled(Y): 05; 11 Completed(Y): 05	<b>Total Project Score:</b> 812

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):\$'s</b>		<b>%</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	2,832,050	65	Appropriated to Date:	\$ 239,900
Capital Improvement Work:	\$	1,524,950	35	Requested in FY <u>2012</u> Budget:	\$ 4,357,000
Total Component Estimate:	\$	4,357,000	100	Future Funding to Complete Project:	\$ 12,777,000
				Project Total:	\$ 17,373,900
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012				Planning Funds Received in FY <u>2010</u> \$ <u>239,900</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:		2Q/2012		Prepared/Last Updated: <u>06/2010</u>	
Project Complete:		4Q/2013		DOI Approved: YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ 318,000	<b>Projected:</b> \$ 397,831	<b>Net Change:</b> \$ 79,831
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<b>Total Project Score/Ranking:</b>	811 / 7
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Improve Public Safety by Stabilizing and Resecuring Cornices and Capitals of Merchant's Exchange		
<b>Project No:</b> 152415	<b>Unit/Facility Name:</b> Independence National Historical Park	
<b>Region:</b> Northeast	<b>Congressional District:</b> PA01	<b>State:</b> PA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35100000	26014	100	0.192	0.050

**Project Description:**

This project will stabilize and resecure failing deteriorated projecting third floor marble cornices and capitals. Spalling column shafts and wall surfaces will be reanchored by injection grouting. Third floor cornice stone drips would be restored to allow the proper shedding of rain water and prevent the erosion of stone surfaces below. Cracked projecting capital volutes will be pinned and consolidated to reanchor the features to the stone capital drums.

Recognizing the stone's serious condition, the park initiated a study to perform a conditions assessment of the building's exterior. The project developed a manual for the treatment of stone surfaces on the building. This study along with recent experience and knowledge gained through stone surveys, a pilot capital conservation program, and first floor cornice and column work provides the means and methods to effectively address the upper areas of stone deterioration.

**Project Need/Benefit:**

Constructed in 1832, the Merchants' Exchange Building is a National Historic Landmark made of Pennsylvania Blue Marble, a very soft material, and Corinthian columns of carved Carrara marble. These marbles are very susceptible to deterioration due to weathering and pollutants. Seasonal changes in temperature have caused projecting cornices, column volutes, acanthuses leaves, and other carved details to fracture and crack. In addition the marble has suffered from exposure to automobile exhaust. The exhaust attacks the marble causing a chemical reaction that breaks down the stone's matrix turning it into a friable sand or sugar-like material, held together by a hard outer gypsum crust. Eventually these crusted casings fall off the building. Stone fragments are falling at an increasing rate in areas that could cause injury to pedestrians, visitors, and staff. Comparing historic photographs to present conditions, the loss of stone work can be tracked and is accelerating. Bird netting has been installed where possible to protect visitors, pedestrians, and park employees from falling pieces of stone.

The building is surrounded by sidewalks that are easily accessible. While the north and east elevations bordering Dock Street could be cordoned off, the west and south elevations face on Walnut Street and Third Streets respectively. These major city streets have narrow sidewalks that are overhung by column capitals and cornices. It would not be easy to block off these sidewalks to pedestrian traffic and would likely create additional life safety issues by forcing pedestrian(s) into mid-block crossings. Both building entries are located below deteriorated stone capital elements. Finally, the east elevation features two curved stairways with carved lions. These two stairs are popular spots for visitors to take photographs and sit. Unfortunately, the areas are overhung by deteriorated projecting stone elements that are not easily encased in bird netting.

The work proposed would stop stone deterioration which is leading to the loss of original historic fabric on one of the first and most influential Greek revival buildings in America and preserve its appearance.

<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>		
19% 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	
79% Critical Resource Protection Deferred Maintenance	2% 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>Total Project Score: 811</b>
VE Required(Y or N): N Type: Scheduled(Y): 11 Completed(Y):		
<b>Project Costs and Status</b>		
<b>Project Cost Estimate (This PDS): \$'s</b>		<b>Project Funding History (Entire Project):</b>
	%	Appropriated to Date: \$ 152,500
Deferred Maintenance Work :	\$ 2,689,000 100	Requested in FY <u>2012</u> Budget: \$ 2,689,000
Capital Improvement Work:	\$ 0 0	Future Funding to Complete Project: \$ 0
Total Component Estimate:	\$ 2,689,000 100	Project Total: \$ 2,841,500
<b>Class of Estimate: C</b>		<b>Planning and Design Funds</b>
Estimate Escalated to FY: 2012		Planning Funds Received in FY <u>2010</u> \$ <u>152,500</u>
		Design Funds Received in FY <u>NA</u> \$ _____
<b>Dates:</b>		<b>Project Data Sheet</b>
	<u>Sch'd (qtr/yy)</u>	Prepared/Last Updated: <u>06/2010</u>
Construction Start/Award:	<u>2Q2012</u>	DOI Approved: YES
Project Complete:	<u>4Q2013</u>	
<b>Annual Operation &amp; Maintenance Costs(\$s)</b>		
<b>Current: \$ 49,356</b>	<b>Projected: \$ 49,356</b>	<b>Net Change: \$ 0</b>

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<b>Total Project Score/Ranking:</b>	805/8
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Preserve and Rehabilitate Bodie Island Lighthouse, Completion		
<b>Project No:</b> 059651	<b>Unit/Facility Name:</b> Cape Hatteras National Seashore	
<b>Region:</b> Southeast	<b>Congressional District:</b> NC03	<b>State:</b> NC

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35730100	28923	100	0.081	0.037

**Project Description:** This project will complete preservation and rehabilitation which began with the 2009 construction appropriation. During the construction process cracks in the cast iron tower structure, belt course brackets, wall plates and gallery level decking were exposed, indicating a loss of structural integrity. Proposed funding will replace damaged materials necessary to correct structural issues and preserve the 1872 Bodie Island Lighthouse.

**Project Need/Benefit:** The lighthouse (tower and attached oil house) are now 130-years old. The tower is 162-feet tall. The masonry, wood and metal structure is a historic structure and an active aid to navigation by the US Coast Guard located on a barrier island on the Atlantic coast. It is located in an environmentally harsh area with salt air, high winds (sometimes hurricanes), and intense sunlight. This lighthouse is the first one that visitors to Cape Hatteras National Seashore (CAHA) see when entering the north end of the park. Annual visitation to CAHA is about 3 million. Visitation to Bodie Island Light Station has increased to over 200,000 per year, and in response to this visitor demand, the Light Station is now open year-round. Numerous requests are received from visitors to climb the lighthouse, but inspections by the US Coast Guard and other independent lighthouse experts have found numerous and substantial preservation and safety problems.

The Bodie Island Lighthouse is a double-wall brick structure, the construction of which enabled the towers of this period to rise to lofty heights. Before work began with FY 2009 funding (\$3,090,000) to preserve and rehabilitate failing metal and wooden components, the brick tower was thought to be structurally sound; however, once the exterior covering was removed, the structural metals in the gallery level were observed to be deteriorated beyond repair. Funding this project will repair or replace framing, lantern beam supports, masonry and stitching, deteriorated wood members, and steel drum and belt course segments. This will complete preservation and rehabilitation of this classic 19<sup>th</sup> Century brick lighthouse.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

35% 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
65% 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):** [ Y ]

**VE Required(Y or N):** Y **Type:** C **Scheduled(YY):** 06 **Completed(YY):** 06

**Total Project Score:** 805

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s		%	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	2,964,000	100	Appropriated to Date: \$ 3,612,490
Capital Improvement Work:	\$	0	0	Requested in FY <u>2012</u> Budget: \$ 2,964,000
Total Component Estimate:	\$	2,964,000	100	Future Funding to Complete Project: \$ 0
				Project Total: \$ 6,576,490
<b>Class of Estimate:</b> B		<b>Planning and Design Funds</b>		
Estimate Escalated to FY:	2012	Planning Funds Received in FY <u>2005,06,09</u> \$ <u>284,740</u>		
		Design Funds Received in FY <u>2007</u> \$ <u>237,750</u>		
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>
Construction Start/Award:		1Q/2012		Prepared/Last Updated: 01/2011
Project Complete:		3Q/2013		(mm/yy)
				DOI Approved: YES

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$ 2,920</b>	<b>Projected: \$ 11,610</b>	<b>Net Change: \$ 8,690</b>
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<b>Total Project Score/Ranking:</b>	760/9
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Critical Repairs to Dock Structures to Ensure Continued Operation of Park		
<b>Project No:</b> 163897	<b>Unit/Facility Name:</b> Kalaupapa National Historical Park	
<b>Region:</b> Pacific West	<b>Congressional District:</b> HI02	<b>State:</b> HI

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40130400	99303	83	0.324	0.160

**Project Description:**

This project will stabilize, repair and reconstruct the failing concrete pier, bulkhead wall, dock and toe structure at Kalaupapa NHP. The construction effort will also repair the breakwater to ensure continued protection of the harbor. The pier and associated structures such as the bulkhead and breakwater are failing structurally.

**Project Need/Benefit:**

Kalaupapa was established in 1865 as a confinement facility after the initial recognition of the presence of Hansen's Disease in Hawaii. In December 1980, Congress passed Public Law 96-565 (94 Stat. 3321) establishing Kalaupapa National Park and providing a guarantee to patients that "they may remain at Kalaupapa as long as they wish. On March 30, 1984, State Department of Health (DOH) and the National Park Service (NPS) entered into a cooperative agreement which specified that DOH would continue health care programs while NPS would operate, preserve, and protect the Park. Operationally, this means that NPS will eventually maintain and operate all community facilities, including the barge harbor and pier.

The harbor and pier provide a critical link in receiving virtually all supplies to support the Kalaupapa community. The pier is now near 50 years old. Age and exposure to rough sea conditions have resulted in severe corrosion of the steel reinforcement causing cracks and spalling in the concrete pier and bulkhead wall. Continual scouring at the toe structures perpetuates loss of backfill behind the bulkhead wall and compromises the integrity of the structure. Several cracks have developed in the concrete cap above the bulkhead wall and visual signs of vertical and horizontal displacement are apparent. As a result of these cracks and loosing backfill support, the vertical-face wall is no longer fully supported and could fail at any time. Previous efforts to address these problems have not been successful and the pier and harbor continue to deteriorate from inadequate maintenance.

The breakwater is critical to minimize future damage of the pier, bulkhead wall and harbor structures. Nearly all supplies, ranging from foods to fuel to equipment, to sustain the Kalaupapa community are transported via barge. Barge sailing occurs only once per year when the seas are calm. The Kalaupapa pier is a critical link in receiving this annual barge.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

50% 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
30% 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): [ Y ]**

**VE Required(Y or N):** Y **Type:** C **Scheduled (YY):** 10 **Completed (YY):**

**Total Project Score:** 760

## Project Costs and Status

<b>Project Cost Estimate (This PDS): \$'s</b>		<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	5,550,000	100	Appropriated to Date: \$ 2,014,670
Capital Improvement Work:	\$	0	0	Requested in FY <u>2012</u> Budget: \$ 5,550,000
Total Component Estimate:	\$	5,550,000	100	Future Funding to Complete Project: \$ 0
				Project Total: \$ 7,564,670
<b>Class of Estimate:</b> B			<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012			Planning Funds Received in FY <u>2008</u> \$ 829,570	
			Design Funds Received in FY <u>2010</u> \$ 1,185,100	
<b>Dates:</b>		<b>Sch'd (qtr/yyyy)</b>		<b>Project Data Sheet</b>
Construction Start/Award:		3Q/2012		Prepared/Last Updated: <u>06/2010</u>
Project Complete:		4Q/2013		(mm/yyyy)
				DOI Approved: YES

## Annual Operation &amp; Maintenance Costs(\$s)

Current: \$5,000	Projected: \$5,000	Net Change: \$0
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<b>Total Project Score/Ranking:</b>	708/10
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Protect Critical Resources, Stabilize and Construct Off-Road Vehicle Trails, Phase 3		
<b>Project No:</b> 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	0.010	0.004
40751100	92616	88	0.016	0.008
40751100	92617	88	0.018	0.012
40751100	92618	88	0.090	0.072
40751100	92619	88	0.013	0.002
40751100	92620	88	0.008	0.005
40751100	92624	88	0.020	0.012
40751100	92626	88	0.012	0.000
40751100	92629	88	0.015	0.009
40751100	95814	81	0.009	0.008

**Project Description:** This project will provide a designated, stable, and sustainable trail system for off-road vehicle (ORV) use within Big Cypress National Preserve. The project will be phased over several years and includes 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 will range from a limited application of limestone rock over existing limestone caprock to applications of geotextile fabric with a limestone rock cover through areas where existing soil is over one foot in depth. Trails will range from ten to twelve feet wide and trail beds will NOT extend above existing grade in order to maintain natural hydrological flow. Because of the sensitive circumstances surrounding the establishment of a designated trail system in the Preserve, NPS will lease or purchase specialized equipment, contract for design/permitting/construction services, and employ temporary workers 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 area during this trail designation and restoration project.

Phase 3 (this request) will construct up to 3 of 8 trailheads and approximately 12 miles of trail. Phase 1 of this work is complete and Phase 2 is ready for FY 2011 obligation; NPS anticipates additional phases will be required to finish all trail work.

**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. The 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 rapidly approaching 2010 settlement agreement deadline for designating the trails, which required stabilization of trail surfaces in critically sensitive natural resource areas of the trail system. This phase 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. No other park in the system is developing a designated trail system through areas that are very wet. This project is very much a learning process and has intense scrutiny from user groups, neighbors, the NPS as a whole, and the Department of the Interior.

**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): 10

**Total Project Score:** 708

#### Project Costs and Status

<b>Project Cost Estimate (This PDS):</b>		\$'s	%	<b>Project Funding History (Entire Project):</b>			
Deferred Maintenance Work :		\$	1,336,500	50	Appropriated to Date: *	\$	9,370,900
Capital Improvement Work:		\$	1,336,500	50	Requested in FY 2012 Budget:	\$	2,673,000
Total Component Estimate:		\$	2,673,000	100	Future Funding to Complete Project:	\$	4,208,000
					Project Total:	\$	16,251,900
<b>Class of Estimate:</b> B				<b>Planning and Design Funds</b>			
Estimate Escalated to FY: 2012				Planning Funds Received in FY 2011 \$ 321,000			
				Design Funds Received in FY 2011 \$ 457,000			
<b>Dates:</b>		<b>Sch'd (qtr/yyyy)</b>		<b>Project Data Sheet</b>		<b>DOI Approved:</b>	
Construction Start/Award:		2Q/2012		Prepared/Last Updated: 01/2011		YES	
Project Complete:		3Q/2013		(mm/yyyy)			

#### Annual Operation & Maintenance Costs(\$s)

<b>Current:</b> \$ 50,000	<b>Projected:</b> \$ 100,000	<b>Net Change:</b> \$ 50,000
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\* Appropriated to Date includes the following:

Phase 1 = \$5,033,900 - FY 2002-2005 Line Item Construction

Phase 2 = \$3,559,000 - FY 2011 NPS President's Budget Request for Line Item Construction

Planning in FY 2011 = 778,000



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<b>Total Project Score/Ranking:</b>	700 / 11
<b>Programmed Funding FY:</b>	2012
<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**

<b>DOI Asset Code</b>	<b>Real Property Unique Identifier</b>	<b>API</b>	<b>FCI-Before</b>	<b>FCI-Projected</b>
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 (COMPLETED).</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 and off-reservation flood mitigation 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; primarily included in item numbers 5 and 7 above.</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>				

**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	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

Capital Asset Planning 300B Analysis Required: [ YES ]	Total Project Score: 700
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**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s		%	<b>Project Funding History (Entire Project):</b> \$'s	
Deferred Maintenance Work :	\$ 12,754,000	100	Appropriated to Date*:	\$ 259,299,000
Capital Improvement Work:	\$ 0	0	Pre-2000 Planning*:	\$ 8,080,000
Total Project Estimate*:	\$ 12,754,000	100	Land Acquisition*:	\$ 29,880,000
Class of Estimate: B			Requested in FY 2012 Budget:	\$ 12,754,000
Estimate Escalated To FY: 2012			Required to Complete Project:	\$ 14,639,000
			Project Total**:	\$ 324,652,000
<b>Dates:</b>	<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award:	2Q/2012		Prepared/Last Updated: 02/2011	YES
Project Complete:	4Q/2014			

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ 0	<b>Projected:</b> \$ 0	<b>Net Change:</b> \$ 0
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**CORRECTED FOOTNOTES:**

\* Appropriated to Date and the Project Total, above, include American Recovery and Reinvestment Act (ARRA) funding of \$44.448 million and anticipated FY 2011 appropriation of \$20 million. Pre-FY 2000 planning (\$8.08 million) and land acquisition to date (\$29.88 million) have been added for clarity. NOTE: Planning amount in previous years was reported at \$8.2 million, rather than the \$8.08 million noted above. The \$120,000 difference should have been reported in construction, and the display has been corrected in this PDS.

\*\* Based on project cost savings achieved in FY 2010, the Project Total has been reduced from previous amount of \$351,378 to \$324,652,000. If additional cost savings are achieved, this amount will be adjusted accordingly.

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<b>Project Score/Ranking:</b>	680 /12
<b>Planned Funding FY:</b>	2012
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Modify Water Deliveries Project		
<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:** This project involves construction of modifications to the Central and Southern Florida (C&SF) Project water management system and related operational changes to provide improved water deliveries to Everglades National Park (ENP) as authorized by the 1989 ENP Protection and Expansion Act. The project consists of constructing additional water control structures and developing new operational plans to restore more natural hydrologic conditions within ENP. The project consists of four components: 1) 8.5 SMA, 2) Conveyance and Seepage Control, 3) Tamiami Trail, and 4) Project Implementation Support.

The current status and plans for FY 2012 are described below:

- 1) Construction of the 8.5 SMA component is complete.
- 2) The purpose of the Conveyance and Seepage Control component is to convey water through reservoirs upstream of ENP into the Shark Slough drainage basin of ENP more consistent with historic hydrologic conditions. In addition, these project features will also return project-induced increased seepage from the project area to ENP in order to maintain flood protection to adjacent areas. The purpose of the Tamiami Trail (U.S. 41) component is to modify the existing highway in a manner consistent with the design specified in the 2008 Limited Reevaluation Report, authorized for implementation by Congress in 2009. This component is currently being constructed and is scheduled to be completed in 2013. Included in the authorization to construct, Congress also directed the National Park Service to complete a report on the additional modifications required to Tamiami Trail, beyond those being constructed under the Modified Water Deliveries Project. This report was submitted to the Department in March 2010. A Draft Environmental Impact Statement was released for public review in May 2010.
- 3) FY 2012 activities will complete the one mile Tamiami Trail bridging component.

**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.

<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
0 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
100 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement
<b>Capital Asset Planning 300B Analysis Required: [ YES ] Total Project Score: 680</b>	

**Project Costs and Status**

<b>Project Cost Estimate:</b>	\$'s	%	<b>Project Funding History:</b>	
Deferred Maintenance Work :	\$		Appropriated to Date*:	\$ 398,877,000
**Capital Improvement Work:	\$	8,000,000 100	Requested in FY 2012 Budget (NPS)**:	\$ 8,000,000
Total Project Estimate:	\$	8,000,000 100	Required to Complete Project***:	\$
Class of Estimate:	B		Project Total***:	\$
Estimate Escalated to FY:	2012			
<b>Dates:</b>	<u>Sch'd (qtr/yy)</u>		Project Data Sheet	DOI Approved:
Construction Start/Award:	2Q/2012		Prepared/Last Updated: 06/2010	YES
Project Complete:	3Q/2013			

**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. It also includes the NPS submission for FY 2011 President's Budget. It was adjusted in this document to reflect actual appropriated amounts that were reduced by rescissions and formal reprogramming(s).

\*\* FY2012 amount does not include the amounts needed for real estate acquisition, estimated at \$25 million. This acquisition is requested under the Federal Land acquisition request, and is discussed in greater detail in that section. Also not included are funds needed for the completion of the 8.5 SMA facilities to the satisfaction of the local sponsor (South Florida Water Management District) and remaining land transfers, also required of the local sponsor. Estimates for the latter are currently unknown.

\*\*\*\*O&M costs for MWD are the responsibility of the South Florida Water Management District as the Non -Federal project partner.

FY2012 Budget Request is the final expected NPS funding for this project.

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<b>Total Project Score/Ranking:</b>	350/13
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line item Construction	

**Project Identification**

<b>Project Title:</b> Construct Flight 93 Memorial Water and Sewer Infrastructure		
<b>Project No:</b> 097057	<b>Unit/Facility Name:</b> Flight 93 National Memorial	
<b>Region:</b> Northeast	<b>Congressional District:</b> PA09	<b>State:</b> PA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
<b>Project Description:</b> Provides water and wastewater infrastructure for new Flight 93 National Memorial site. Project will consist of all compliance, planning and design to drill a new deep freshwater well; develop wastewater infrastructure for memorial grounds and visitor center facilities; development may include re-use of acid mine drainage water for gray water use and connect to the Shanksville Borough Treatment Plant approximately 1.5 miles from the park boundary. This project is a portion of the initial Phase 1b construction effort described below.				
<b>Project Need/Benefit:</b> This memorial was mandated by Congress to honor the passengers and crew of United Airlines Flight 93 in Stonycreek Township, Somerset County, Pennsylvania. Previous efforts of the Flight 93 Advisory Commission, the NPS, and the Commonwealth of Pennsylvania have secured the land for the memorial, selected a site plan and visitor center design through competitive process, initiated roadway improvements and parking facilities, and now need to complete water and wastewater infrastructure systems. The General Management Plan (GMP) has divided Phase 1 work as follows:  Phase 1a: Work is focused on protecting the crash site area which includes a large retaining wall system that also encompasses the vertical "name wall" and small viewing plaza/forecourt; provides an arrival court and visitor shelter area at the site; completes the ring road, parking associated near the crash site (including a separate Family Entrance/Parking area), and electrical infrastructure/improvements; and vault toilets. This work was funded through a combination of NPS/Federal Highways appropriations for planning and design; private donations funded the construction effort. The total funding for this phase is \$20.5 million. This phase will be completed by the 10 <sup>th</sup> Anniversary on September 11, 2011.  Phase 1b: Ongoing effort to design for future construction of the portal walls, flight path & overlook; visitor center, learning center & exhibitry; 40 groves of 40 trees; walkway around the ring road; western overlook trail; and parking, water, wastewater, electrical needs for facility infrastructure. This effort is partially funded. Fundraising efforts to secure \$15.0 million in private donations are underway; the Commonwealth of Pennsylvania has committed \$10.0 million to this phase; the Federal Highways Administration has contributed \$4.0 million in Public Lands, Highways-Discretionary funding; and this \$3.7 million NPS effort will provide the water & wastewater infrastructure needed to support the memorial and grounds. The total funding for this phase is \$32.7 million.  Phase 1c: Construction is underway to complete the 2.3 mile entrance road. Work includes pullouts, signage, and improvements to PA Route 30 to safely provide for increased traffic flow. This work is fully funded by the Commonwealth of PA using Federal Highways Transportation Enhancement				

Program grant funds. The total funding for this phase is \$8.0 million. This phase will be completed by the 10<sup>th</sup> Anniversary on September 11, 2011.

Future Phases 2 and 3 from the GMP call for a Tower of Voices, radial walls along the Alee path to the Crash Site /Memorial Area, additional parking, and revegetation work (including trees and native seeding), and the return road. Preliminary estimate for these phases is \$11.336 million. Funding or scheduling for this phase has not been identified.

**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
50 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	50 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ Y ]**

**VE Required(Y or N): Y** Type: Scheduled(Y): 11 Completed(Y):

**Total Project Score: 350**

**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 (NPS):	\$ 3,715,000
Capital Improvement Work:	\$ 3,700,000 100	Appropriated to Date (FHWA):	\$ 16,775,000
Total Component Estimate:	\$ 3,700,000 100	Funded through Donations to Date:	\$ 12,500,000
		Requested in FY <u>2012</u> Budget:	\$ 3,700,000
		Donations to Complete Project:	\$ 15,000,000
		PA Commitment Complete Project:	\$ 10,000,000
		Phases 2, 3 to Complete Project*:	\$ 11,336,000
		Project Total:	\$ 73,026,000
<b>Class of Estimate:</b> C			
<b>Estimate Escalated to FY:</b> 2012			
<b>Dates:</b>	<b>Sch'd (qtr/yy)</b>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award:	4Q/2012	Prepared/Last Updated: <u>02/2011</u>	Yes this PDS
Project Complete:	3Q/2013	(mm/yy)	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> TBD	<b>Projected:</b> TBD	<b>Net Change:</b> TBD
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\* Not in the NPS 5-Year Line Item Construction Plan.

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<b>Total Project Score/Ranking:</b>	0/14
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> North Shore Road Monetary 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
<b>Project Description:</b> The request provides funds for a monetary settlement per the "Memorandum of Agreement Relating to Non-Construction of North Shore Road" signed between February 4-6, 2010 by the Tennessee Valley Authority, the State of North Carolina, Swain County, and the United States Department of the Interior. The agreement supersedes a 1943 Agreement to construct North Shore Road, and settles all claims relating to it. The Department of Interior is to make (or cause to be made) payments to the State of North Carolina, which will disburse them to Swain County.				
<b>Project Need/Benefit:</b> Under the terms of a 1943 agreement between the Department of Interior, Swain County, the State of North Carolina, and the Tennessee Valley, a new road to replace NC 288, which was flooded during construction of TVA's Fontana Dam, would be built if Congress appropriated the funding. In the 1960s, the NPS constructed approximately 7 miles of the road before abandoning the effort due to environmental impacts and engineering problems. No further federal funding was received for the road until 2001 when \$16 million was appropriated to resume work on the project, triggering an Environmental Impact Statement (EIS) process. The selected alternative from the EIS supports a monetary settlement, and includes a commitment to maintain access and to continue transporting descendents to cemeteries on the North Shore of Fontana Lake.  On December 28, 2007, the Acting Southeast Regional Director signed a Record of Decision (ROD) that officially calls for a monetary settlement to Swain County, NC.  In February, 2010, all parties signed an MOA agreeing to the monetary settlement.				
<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% Critical Health or Safety Capital Improvement	0% Critical Resource Protection Deferred Maintenance	0% Critical Resource Protection Capital Improvement	0% Energy Policy, High Performance Sustain Bldg CI
		0% Other Deferred Maintenance	0% Code Compliance Capital Improvement	0% Critical Mission Deferred Maintenance
			0% Other Capital Improvement	
<b>Capital Asset Planning Required?(Y or N):</b> [ N ]			<b>Total Project Score:</b> 0	
<b>VE Required(Y or N):</b> N <b>Type:</b> Scheduled(YY): Completed(YY):				

## 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 * :	\$ 16,800,000	
Capital Improvement Work:	\$	0	0	Requested in FY <u>2012</u> Budget:	\$ 4,000,000	
Total Component Estimate:	\$	4,000,000	100	Future Funding to Complete Project:	\$ 31,200,000	
<b>Class of Estimate:</b> A				<b>Planning and Design Funds</b>		
Estimate Escalated to FY:	N/A		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:	N/A		Prepared/Last Updated:		06/2010	
Project Complete:	N/A		DOI Approved:		YES	

## Annual Operation &amp; Maintenance Costs(\$s)

Current: N/A	Projected: N/A	Net Change: N/A
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\* Includes \$6,000,000 appropriated in FY 2008, \$6,800,000 in FY 2010 (DoD Appropriations Bill) and \$4,000,000 included in the FY 2011 President's Budget Request for NPS Construction.



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								DM/CI	Orig. Cost Est. (\$000)	DOI Appr. (Y or N)
								% CHSDm	% CHSci	% CRPdm	% CRPci	% EPHPSBci	% Cldm	% CCci	% Odm			
<b>Tier 2</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	890	Pacific West	Golden Gate National Recreation Area	CA	CA08	148952	Correct Life/Health/Safety Issue by Replacing Failing Steel Beams at Alcatraz									100	\$ 3,640	N
2013	812	Alaska	Wrangell-St. Elias National Park and Preserve	AK	AKAL	150932	Correct Critical Life/Health/Safety Issues at Kennecott Mine Structures, Phase 2	21	28	44	7					65	\$ 4,956	N
2013	799	Intermountain	Grant-Kohrs Ranch National Historic Site	MT	MTAL	153312	Protect Historic Cultural Resources by Installing Fire and Security Systems	31	11	9	48					40	\$ 4,217	N
2013	782	Intermountain	Yellowstone National Park	WY	WYAL	150522	Seismic Stabilization and Rehabilitation of the Albright Visitor Center	7	37	38	5					55	\$ 8,887	N
2013	775	Northeast	Vanderbilt Mansion National Historic Site	NY	NY20	152373	Complete the Exterior Rehabilitation of the Vanderbilt Mansion			100						100	\$ 5,980	N
2013	773	Northeast	Steamtown National Historic Site	PA	PA11	147719	Protect Cultural Resource through Exterior Repairs and Roof System Replacement at the Locomotive Shop			99						99	\$ 3,413	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	\$ 6,629	N
2013	730	Midwest	Jewel Cave National Monument	SD	SDAL	087492	Eliminate Hazardous Pollution from Entering the Cave	10		90						100	\$ 2,897	N
2013	700	Pacific West	Olympic National Park	WA	WA06	005375	Restoration of Elwha	33		34						100	\$ 6,322	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	\$ 9,746	Y
2013	690	Northeast	Boston National Historical Park	MA	MA08	152558	Rehabilitate Historic Dry Dock #1	10		70	10					90	\$ 5,555	N
2013	0	Southeast	Great Smoky Mountains National Park	NC	NC11	143968	North Shore Road Monetary Settlement										\$ 4,000	Y
<b>Tier 2 Totals</b>																	<b>\$ 70,348</b>	
<b>Tier 3</b>																		
2014	896	Alaska	Denali National Park & Preserve	AK	AKAL	149064	Abate Hazardous Materials and Rehabilitate HQ Utility Infrastructure - Utilidor	74	26							74	\$ 13,114	N
2014	815	Midwest	George Rogers Clark National Historical Park	IN	IN08	157423	Replace Electrical and HVAC System Within Memorial	9		80	11					89	\$ 3,106	N
2014	808	Intermountain	Grand Canyon National Park	AZ	AZ01	160830	Provide Potable Water to South Rim, Replace Failing Transcanyon Pipeline at Phantom Ranch	22		54	6					94	\$ 3,746	N
2014	805	National Capital	Chesapeake and Ohio Canal National Historical Park	MD	MD08	146533	Repair Breach - Mile 12.5 - Storm Damage Hama			100						100	\$ 2,858	N
2014	787	Intermountain	Padre Island National Seashore	TX	TX27	151740	Replace Law Enforcement Division Headquarters	2	68	7	22					9	\$ 5,580	N
2014	786	Northeast	Cape Cod National Seashore	MA	MA10	154244	Rebuild Nauset and Herring Cove Beach Facilities	58			34					58	\$ 4,305	N
2014	767	Intermountain	Grand Teton National Park	WY	WYAL	149677	Protect Public Health, Replace Moose Wastewater System & Water System			90	10					90	\$ 8,765	N
2014	760	Northeast	Johnstown Flood National Memorial	PA	PA12	154167	Preserve the 1889 Clubhouse			90	6					90	\$ 2,877	N
2014	753	Northeast	Governor's Island National Monument	NY	NY08	150576	Remove Hazardous Materials at Fort Jay Building #210	15		53						100	\$ 2,203	N
2014	732	Pacific West	Lassen Volcanic National Park	CA	CA02	152550	Replace Utility System at Headquarters to Eliminate Hazardous Conditions			58	25	8				9	\$ 8,243	N
2014	708	Southeast	Big Cypress National Preserve	FL	FL25	150488	Protect Critical Resources; Stabilize & Construct Off Road Vehicle Trails, Phase 4			50	50					50	\$ 2,617	Y
2014	700	Pacific West	Olympic National Park	WA	WA06	005375	Restoration of Elwha, Completion	33		34						100	\$ 4,761	Y
2014	565	Intermountain	Florissant Fossil Beds National Monument	CO	CO05	156288	Remove Existing Hazardous Facilities and Construct Visitor Education & Museum/Research Facility	15	30	25						15	\$ 4,172	N
2014	0	Southeast	Great Smoky Mountains National Park	NC	NC11	143968	North Shore Road Monetary Settlement										\$ 4,000	Y
<b>Tier 3 Totals</b>																	<b>\$ 70,347</b>	

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										DM/CI	Orig. Cost Est (\$000)	DOI Appr. (Y or N)
								% CHSdm	% CHScI	% CRPdm	% CRPci	% EPHPSBci	% Cldm	% CCci	% Odm	% OCi	% DM			
<b>Tier 4</b>																				
2015	912	Northeast	Independence National Historical Park	PA	PA01	152470	Repair Second Bank Block Hazardous Walkways	70		30						100	\$ 2,061	N		
2015	892	Intermountain	Yellowstone National Park	WY	WYAL	150484	Replace Fishing Bridge Water System	55		32	13					87	\$ 12,348	N		
2015	812	Alaska	Wrangell-St. Elias National Park and Preserve	AK	AKAL	159092	Correct Critical Life/Health/Safety Issues at Kennecott Mine Structures, Phase 3	21	28	44	7					65	\$ 6,436	N		
2015	805	National Capital	Chesapeake & Ohio Canal National Historical Park	DC	DCAL	150699	Rehabilitate Lift Lock #4			100						100	\$ 3,859	N		
2015	805	Pacific West	Fort Point National Historic Site	CA	CA08	150103	Repair Leaks in North Barbette Tier/Repoint North Exterior Wall & Interior Casemates			100						100	\$ 6,514	N		
2015	800	Intermountain	Grand Canyon National Park	AZ	AZ01	160057	Replace Failed North Rim Potable Water Distribution System Phase II	1		90	9					91	\$ 7,655	N		
2015	786	Northeast	Petersburg National Battlefield	VA	VA04	149125	Rehabilitate Shoreline & Seawalls / Bluff Stabilization - Phase II	1	34	8	56			1		9	\$ 5,204	N		
2015	777	Southeast	Cape Hatteras National Seashore	NC	NC03	152008	Rehabilitate Wright Brothers Visitor Center	20	11	31				9		89	\$ 6,562	N		
2015	772	Pacific West	Oregon Caves National Monument	OR	OR04	150025	Correct Life Safety and Other Deficiencies in the NHL Oregon Caves Chateau	23		57			5	15		95	\$ 11,857	N		
2015	758	Intermountain	Rocky Mountain National Park	CO	CO02	159491	Connect Park Water System to Municipal Water System			38	60			2		38	\$ 3,851	N		
2015	0	Southeast	Great Smoky Mountains National Park	NC	NC11	143988	North Shore Road Monetary Settlement										\$ 4,000	Y		
<b>Tier 4 Totals</b>																	<b>\$ 70,347</b>			
<b>Tier 5</b>																				
2016	884	Alaska	Katmai National Park & Preserve	AK	AKAL	148250	Replace Floating Bridge & Access Trail with Elevated Bridge & Boardwalk		96								\$ 12,857	N		
2016	872	Pacific West	Mount Rainier National Park	WA	WA08	152787	Rehabilitate Paradise Inn Annex and Connection Snow Bridge, Phase 1	18	41	35	6					53	\$ 12,267	N		
2016	805	National Capital	Chesapeake & Ohio Canal National Preserve	DC	DCAL	150937	Preserve Historic Stone Walls in Georgetown			100						100	\$ 3,345	N		
2016	794	Pacific West	North Cascades National Park	WA	WA04	149635	Relocate Deficient Maintenance Facility From Stehekin River Flood Plain	24	44	15	5			6		45	\$ 11,943	N		
2016	777	Pacific West	Golden Gate National Recreation Area	CA	CA08	149952	Stabilize & Repair Exterior Walls of the Cellhouse for Visitor and Resource Protection - Alcatraz	3		90	7					93	\$ 12,277	N		
2016	773	Northeast	Theodore Roosevelt Birthplace National Historic Site	NY	NY14	154129	Replace Electrical System and Comply With Life/Safety Codes		10	30	56			4		30	\$ 9,464	N		
2016	752	Northeast	Governor's Island National Monument	NY	NY08	150575	Complete Hazardous Materials Abatement at Fort Jay Building #214	17		51				32		100	\$ 2,603	N		
2016	708	Southeast	Big Cypress National Preserve	FL	FL25	150468	Protect Critical Resources; Stabilize & Construct Off Road Vehicle Trails,			50	50					50	\$ 1,591	Y		
2016	0	Southeast	Great Smoky Mountains National Park	NC	NC11	143988	North Shore Road Monetary Settlement										\$ 4,000	Y		
<b>Tier 5 Totals</b>																	<b>\$ 70,347</b>			

## Federal Lands Highways Program

### Overview

The National Park Service (NPS) manages its transportation facilities using proven life-cycle asset management techniques to optimize funding. Funding to support this effort is received from various Title 23 U.S.C. and Title 49 U.S.C. programs such as the Park Roads and Parkways Program, the Paul S. Sarbanes Transit in Parks Program, Scenic Byways, Transportation Enhancements, Public Lands Discretionary, Emergency Relief for Federally Owned Roads, and other congressionally directed funding..

In fiscal year 2009 and 2010, \$170 million in Federal Lands Highway Program (FLHP) funding was provided by the American Recovery and Reinvestment Act (ARRA) of 2009 (Public Law 111-5) to address transportation facility needs. The NPS uses existing FLHP/NPS Park Road and Parkways Program (PRPP) policy and processes to manage the projects funded by ARRA.

In FY 2010, 52 percent of all NPS transportation improvements were funded through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) and ARRA. The remaining 48 percent were funded through sources such as Transportation Fees, Repair Rehabilitation and Cyclic Maintenance Programs, and assistance provided by 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 many needs. For example, the NPS is currently working toward completion of logical construction phases for two incomplete parkways located in the Southeast United States – both were authorized by Congress in the 1930s and 1940s and remain under construction – while also continuing to pursue alternative transportation systems (ATSS) to meet future challenges.

Deferred maintenance of the paved roads and bridges is estimated at \$4.7 billion and having a current replacement value of \$20 billion. These assets are critical to the NPS mission and will be included along with other priority assets in the NPS investment strategies. The Service 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, 1,414 bridges, and 63 tunnels. In addition to roads, bridges and tunnels, the NPS has 110 Alternative Transportation Systems (ATS) in 81 park units, utilizing trolleys, rail systems, canal boats, ferries, tour boats, cable cars, snow coaches, trams, buses and vans. Of the 110 ATSS, 22 are operated in partnership with local public transit agencies, 17 are owned and operated by parks, and 71 are operated by concessions. ATSS are the sole means of access for 15 NPS sites. They are also among the few options available to mitigate inadequate parking and roadway congestion in parks.

Intelligent Transportation Systems serving the NPS include traveler information, traffic management, and entrance gate fast-pass systems. These systems offer attractive and convenient public access for visitors and park employees. They contribute to preserving resources, such as improvements to air quality and soundscapes, and they reduce wildlife and auto collisions. Implementation and use of these systems demonstrates NPS leadership in efforts to reduce fossil fuel consumption and greenhouse gas emissions.

Since 2005, SAFETEA-LU addressed critical transportation deficiencies in three categories:

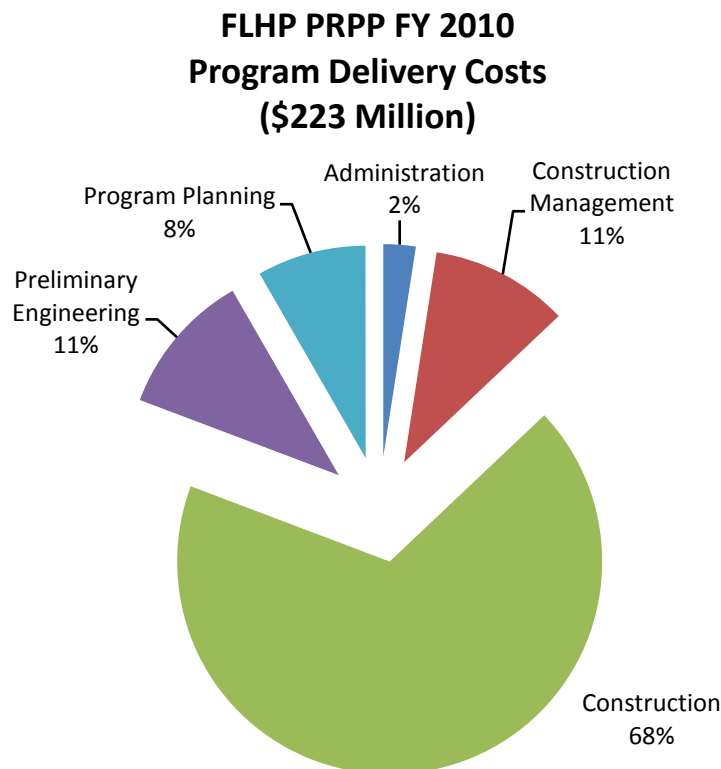
- Category I: Preservation of the existing park roads and parkways infrastructure condition. Curtail the deterioration of the most important functional classes of roads and maintain the good condition of all public bridges through investments focused on these assets. Funding is distributed to the field 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 2012.

- Category III: Support for ATSS. In the future, this category will use life-cycle strategies to focus on the sustainability of existing ATSS. It will incorporate the use of Paul S. Sarbanes Transit in Parks Program (Title 49) funding to accomplish this goal. The NPS will have completed, or have underway, several alternative transportation projects (transit, ferry docks, trails and modal centers) that will link and expand transportation modes, improve safety and efficiency, and more effectively support the NPS mission.

Funding levels for the three categories are adjusted annually to accommodate project scheduling, balance program priorities, and address legislative adjustments, such as a an appropriated amount reduced 10 to 17 percent from each annual authorized amount in accordance with Title 23 U.S.C. Section 1102(f). The majority of available funds were directed to Category I initiatives to address the NPS paved road and bridge deferred maintenance backlog. The rehabilitation of bridges open to the public received the highest priority attention to address safety concerns relative to their structural integrity.

Since SAFETEA-LU was enacted in August 2005, the NPS has rehabilitated over 750 miles of roads and repaired, rehabilitated, or replaced 85 bridges. The funding provided under SAFETEA-LU has helped the NPS to maintain a relatively consistent road system facility condition index (FCI). The NPS has experienced progress in completing parkway gaps and has deployed and expanded ATSS Servicewide. Over this same period, the PRPP also achieved an annual obligation rate in excess of 97 percent and met the industry standards for planning, engineering design, construction, construction supervision, and administrative costs (see FY 2010 program delivery pie chart below).



### **FY 2012 Program Performance**

With the authorization of the SAFETEA-LU in August 2005, the PRPP received a total of \$1.455 billion in new funds at annual funding levels as shown in the table below. The current surface transportation law has been extended into FY 2011 at the FY 2009 level. Congress is currently working on the reauthorizing surface transportation statues,. Final FY 2011 and FY 2012 PRPP funding levels will not be available until the reauthorization is enacted.

<b>Fiscal Year</b>	<b>PRPP Funding Level</b>
2004	\$0.165 billion
2005	\$0.180 billion
2006	\$0.195 billion
2007	\$0.210 billion
2008	\$0.225 billion
2009	\$0.240 billion
2010	\$0.240 billion
<b>Total</b>	<b>\$1.455 billion</b>

The NPS has prepared the *National Park Service Transportation Challenge Reauthorization Resource Paper* needs report 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 systems
- Category II – Complete the next logical phases of the congressionally authorized parkways
- Category III – Plan and implement alternative transportation systems

FY 2012 target performance goal options and corresponding funding levels have been developed for Category I based on the Federal Highway Administration pavement performance computer model and sound asset portfolio management strategies. The needs report identifies funding options for all three focus area categories.

### **American Recovery and Reinvestment Act (ARRA)**

The NPS benefitted from \$170 million in the Federal Highways ARRA appropriation. Over 50 major road rehabilitation projects have been funded and most are complete.

<b>Activity:</b>	<b>Special Programs</b>
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Special Programs (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Emergencies & Unscheduled Projects	3,975	3,975	0	-114	0	3,861	-114
Emergency, Unscheduled, and Storm Damage Projects	[3,000]	[3,000]	0	[-110]	0	[2,890]	[-110]
Seismic Safety Program	[975]	[975]	0	[-4]	0	[971]	[-4]
Housing Improvement Program	5,000	5,000	0	-35	-2,000	2,965	-2,035
Dam Safety Program	2,500	2,500	0	0	-1,250	1,250	-1,250
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>-3,250</b>	<b>21,826</b>	<b>-4,165</b>
<i>Total FTE Requirements</i>	76	76	0	0	-3	73	-3

### Summary of FY 2012 Program Changes for Special Programs

Request Component	(\$000)	FTE	Page
• Reduce Support for Housing Improvement Program	-2,000	-3	CONST-55
• Reduce Support for Dam Safety Program	-1,250	0	CONST-57
<b>Total Program Changes</b>	<b>-3,250</b>	<b>-3</b>	

### Mission Overview

The Construction appropriation provides support to several National Park Service mission objectives, including the preservation of natural and cultural resources and the provision of visitor services and experiences.

### Activity Overview

The Special Programs subactivity provides for the accomplishment of minor unscheduled and emergency construction projects; the improvement of public use buildings to withstand seismic disturbances; the inspection, repair or deactivation of dams; the repair or replacement of park employee housing; and the replacement of automated and motorized equipment. This activity is composed of four program components:

**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 5,304 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 U.S. Park Police. In-kind replacements are purchased that comply with NPS energy, security, and safety standards.

**Activity:** Special Programs  
**Program Component:** Emergencies and Unscheduled Projects

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for the Emergencies and Unscheduled Projects program is \$3,861,000 and 58 FTE, with no program changes from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Program Overview**

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The Emergency and Unscheduled Projects 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.

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, extensive bidding, or 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 tsunami; potable water and wastewater treatment facilities damaged through minor fires; mechanical breakdowns in critical park infrastructure systems or equipment; or other unforeseen incidents.

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 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.



**Activity:** Special Programs  
**Program Component:** Housing Improvement Program

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the NPS Housing Improvement program is \$2,965,000 and 8 FTE, a program change of -\$2,000,000 and -3 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Reduce Support for Housing Improvement Program (FY 2011 CR Base: \$5,000,000 / FY 2012 Request: -\$2,000,000 / -3 FTE)** – The NPS requests a \$2 million reduction in the Housing Improvement Program for FY 2012. Of this amount, \$1.3 million would be transferred to the Construction Management and Operations budget activity (see CONST-63) because NPS will concurrently shift program management and staffing responsibilities to the Associate Director of Park Planning, Facilities, and Land. The difference of \$700k was used to offset other increases in the NPS budget. The remaining funds in this appropriation (approximately \$3 million) will accomplish the same amount of housing improvement project work as in FY 2010 and FY 2011, due to greater management efficiencies and oversight in those years. The transfer will promote more program transparency by leaving the entire Housing Improvement appropriation available for project work.

### **Program Overview**

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 2012 funding request will be used to repair the most seriously deficient park employee housing units and replace trailers and obsolete units among the 5,304 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 employees housing to a good condition and sustain that housing over time.

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 has an ongoing effort to re-evaluate the housing inventory that will continue in FY 2012 utilizing housing quarters revenue funding. This assessment will determine minimum housing requirements at NPS locations, will hold park leadership accountable to certify both minimum requirements and utilization, and will evaluate housing maintenance needs in FY 2012 and the future. Funding criteria and guidelines will be further refined to prioritize the resulting 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.

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 continue to have credible and verifiable housing needs that require long-term planning efforts beyond the funding capabilities of the Housing Improvement Program. High-density housing projects for Grand Teton and Grand Canyon were included in the FY 2010 Line-Item Construction Program.

Housing Improvement projects are selected using merit-based criteria that evaluate the demonstrated needs for the housing unit; the required or non-required occupancy; the condition, health and safety factors affecting the unit (both interior and exterior); the condition of the unit after work is completed; and the cost effectiveness of the repairs. Screen-out factors for any project include the lack of an approved Housing Management Plan at the park, the availability of affordable private sector housing within 60 minute commute, and the completion of compliance/historic structure clearances for the proposed effort.

### **FY 2012 Program Performance**

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NPS has identified the following projects for funding in FY 2012:

- Rehabilitate forty-one housing units; many will receive upgrades to improve energy-efficiency
- Replace three obsolete seasonal housing dormitories
- Demolish one vacant, excess housing unit

**Activity:** Special Programs  
**Program Component:** Dam Safety and Security Program

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for the NPS Dam Safety and Security program is \$1,250,000, a program change of -\$1,250,000 from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Reduce Support for Dam Safety Program (FY 2011 CR Base: \$2,500,000 / FY 2012 Request: -\$1,250,000)** – In FY 2012, the NPS is reducing the Dam Safety Program funding level because of excessive year-end carryover balances.

### **Program Overview**

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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. 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 the 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.

### **FY 2012 Program Performance**

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The NPS plans to focus on the following high and significant hazard projects:

- Monitor ongoing construction activities at Veterans Dam, Chickasaw National Recreation Area.
- Replace/Repair historic dam structures in the National Capital Region.
- Continue comprehensive dam evaluations.
- Continue dam safety training for park staff.

**Activity:** Special Programs  
**Program Component:** Equipment Replacement Program

### **Program Overview**

**Equipment Replacement Program (Total Program Level: \$13,750,000 / 4 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.

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. Each NPS Region has defined merit-based criteria for eligible equipment items to be replaced using this fund source. These are based on the unique requirements of the region with respect to the types of equipment eligible, the respective GSA standard service life, and replacement eligibility criteria. Instructions for reuse, sale and disposal of excess equipment are clearly articulated. In FY 2010, the NPS invested \$5,000,000 in Equipment Replacement Program carryover balances in high-priority equipment needs throughout the national park system.

### **FY 2012 Program Performance**

In FY 2012, project-based Equipment Replacement program funding is proposed at the following levels:

<b>NPS Region or Functional Area</b>	<b>FY 2012 Proposed</b>
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	\$3,020,000
Southeast Region	\$1,280,000
U.S. Park Police	\$1,200,000
Service-wide Projects	\$760,000
<b>FY 2012 Proposed</b>	<b>\$13,750,000</b>

<b>Activity:</b>	<b>Construction Planning</b>
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Construction Planning (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Construction Planning	10,117	10,117	0	-574	-1,831	7,712	-2,405
<b>Total Requirements</b>	<b>10,117</b>	<b>10,117</b>	<b>0</b>	<b>-574</b>	<b>-1,831</b>	<b>7,712</b>	<b>-2,405</b>
<i>Total FTE Requirements</i>	3	3	0	0	0	3	0

### Summary of FY 2012 Program Changes for Construction Planning

Request Component	(\$000)	FTE	Page
• Reduce Construction Planning Program	-1,831	0	CONST-60
<b>Total Program Changes</b>	<b>-1,831</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 2012 Program Changes**

The FY 2012 budget request for the Construction Planning Program is \$7,712,000 and 3 FTE, a program change of -\$1,831,000 from the FY 2010 Enacted / FY 2011 Continuing Resolution.

#### **Reduce Construction Planning Program (FY 2011 Base \$10,117,000 / FY 2012 Request -\$1,831,000)**

– This decrease commensurately reflects the reduced level of funding requested in the Line Item Construction Program. Planning work will continue on FY 2013 projects and will begin on potential FY 2014 Line Item Construction projects.

### **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, resource 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.

**FY 2012 Program Performance**

This page displays a list of projects in the approved Five-Year Deferred Maintenance and Capital Improvement Plan that represent potential planning starts in FY 2012.

<b>PARK</b>	<b>PROJECT DESCRIPTION</b>	<b>RGN</b>	<b>STATE</b>	<b>Construction FY</b>	<b>\$000*</b>
George Rogers Clark NHP	Replace Electrical and HVAC System Within Memorial	MW	Indiana	2014	\$ 3,106
Grand Canyon NP	Provide Potable Water to South Rim, Replace Failing Transcanyon Pipeline	IM	Arizona	2014	\$ 3,746
Chesapeake and Ohio Canal NHP	Repair Breach at Mile 12.5 to Preserve Cultural Resources	NC	Maryland	2014	\$ 2,858
Padre Island NS	Replace Law Enforcement Division Headquarters	IM	Texas	2014	\$ 5,580
Cape Cod NS	Rebuild Nauset and Herring Cove Beach Facilities	NE	Massachusetts	2014	\$ 4,305
Grand Teton NP	Protect Public Health, Replace Moose Wastewater System & Water System	IM	Wyoming	2014	\$ 8,765
Johnstown Flood NMem	Preserve the 1889 Clubhouse	NE	Pennsylvania	2014	\$ 2,877
Governor's Island NMem	Remove Hazardous Materials at Fort Jay Building #210	NE	New York	2014	\$ 2,203
Lassen Volcanic NP	Replace Utility System at Headquarters to Eliminate Hazardous Conditions	PW	California	2014	\$ 8,243

\* Amounts shown are for estimated costs of the construction projects, not the planning costs.

<b>Activity:</b>	<b>Construction Program Management &amp; Operations</b>
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Construction Program Management & Operations (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Associate Director, Park Planning, Facilities, and Lands	1,439	1,439	-3	-231	+1,292	2,497	+1,058
Denver Service Center Operations	18,794	18,794	-1	-990	0	17,803	-991
Harpers Ferry Center Operations	11,675	11,675	+11	-708	0	10,978	-697
Regional Facility Project Support	6,627	6,627	0	-315	0	6,312	-315
<b>Total Requirements</b>	<b>38,535</b>	<b>38,535</b>	<b>+7</b>	<b>-2,244</b>	<b>+1,292</b>	<b>37,590</b>	<b>-945</b>
<i>Total FTE Requirements</i>	<i>273</i>	<i>273</i>	<i>0</i>	<i>0</i>	<i>+3</i>	<i>276</i>	<i>+3</i>

### Summary of FY 2012 Program Changes for Construction Program Management & Operations

Request Component	(\$000)	FTE	Page
<ul style="list-style-type: none"> <li>• Realign Housing Improvement Program Staff &amp; Support Functions to Construction Program Management Activity</li> </ul>	+1,292	+3	CONST-64
<b>Total Program Changes</b>	<b>+1,292</b>	<b>+3</b>	

### 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 Servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals 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. New for FY 2012, oversight of the Housing Improvement Program and associated personnel and program support functions are being realigned to this office to free up project funds.

**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

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Associate Director, Park Planning, Facilities, and Lands program is \$2,497,000 and 10 FTE, a program change of +\$1,292,000 and +3 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Realign Housing Improvement Program Staff & Support Functions to Construction Program Management Activity (FY 2011 CR Base: \$1,439,000 / 7 FTE; FY 2012 Request: +\$1,292,000 / +3 FTE)** – This change realigns housing improvement program management and support functions to the Construction Program Management Activity. Greater oversight of the housing improvement program is required at the Associate Director level to more efficiently and effectively manage assets, deferred maintenance and capital improvement projects. This realignment will make the Housing Improvement Program more transparent, in that every dollar in the Housing Program will be spent for deferred maintenance or capital improvement tasks.

### **Program Overview**

Consistent with the National Academy of Public Administration (NAPA) report findings, this office consists of a Servicewide 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, the Construction Program Management Office adjacent to the Denver Service Center in Denver, CO, and the Housing Program Management Office in Washington, DC. This component represents costs associated with the base funding for these offices, staff, and management support. 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.

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

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for Denver Service Center Operations is \$17,803,000 and 135 FTE, with no program changes from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Program Overview**

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This represents costs associated with base funding for Denver Service Center (DSC) salaries and administrative/infrastructure costs. 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. DSC base appropriations also fund the Technical Information Center (TIC), the National Park Service repository and resource for infrastructure and historical records. Base funding for the DSC 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. Through reduced use of advisory contracts and increased strategic sourcing, the NPS is committed to improving the efficiency of DSC Operations. These efficiencies result, in part, from the lessons learned and streamlined processes implemented in response to the American Recovery and Reinvestment Act (ARRA). 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.

**Activity:** Construction Program Management & Operations  
**Program Component:** Harpers Ferry Center Operations

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for Harpers Ferry Center Operations is \$10,978,000 and 93 FTE, with no program changes from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Program 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.

Media projects are becoming increasingly complex – with more multi-media components, intellectual property issues, and programmatic accessibility requirements. Parks are increasingly dependent on HFC for media technical specialists to provide consistent standards, effective contract and project management, and sufficient IDIQ contracts and capacity. Very few parks have either the technical staff or resources to manage media projects that will meet the public's expectation for information that is accurate, current, accessible, and interactive.

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 70 indefinite delivery, indefinite quantity media contracts to help the National Park System obtain the highest quality, best value media products for park units. 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. Additionally, the NPS has several hundred million dollars of interpretive media that doesn't meet legal requirements for programmatic accessibility. Parks cannot update these products without continued HFC support.

HFC products include indoor and outdoor exhibits, publications, audiovisual programs, historic furnishings, interpretive plans, and media-related interpretive training. HFC 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.

**Activity:** Construction Program Management & Operations  
**Program Component:** Regional Facility Project Support

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for Regional Facility Project Support is \$6,312,000 and 38 FTE, with no program changes from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Program Overview**

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The Regional Facility Project Support program provides staff salary and other support at the seven NPS 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.

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.

This dedicated, professional cadre has enabled the NPS to take full advantage of the American Recovery and Reinvestment Act (ARRA) funding. Many of the lessons learned from streamlined processes implemented in response to ARRA funding have made this program more efficient.

<b>Activity:</b>	<b>Management Planning</b>
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Management Planning (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-) <sup>1</sup>	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Unit Management Plans	7,859	7,859	-2	-28	-916	6,913	-946
Strategic Planning	1,029	1,029	0	-400	0	629	-400
Special Resource Studies	1,526	1,526	+407	-2	+485	2,416	+890
EIS Planning and Compliance	4,924	4,924	+1	-237	0	4,688	-236
<b>Total Requirements</b>	<b>15,338</b>	<b>15,338</b>	<b>+406</b>	<b>-667</b>	<b>-431</b>	<b>14,646</b>	<b>-692</b>
<i>Total FTE Requirements</i>	<i>76</i>	<i>76</i>	<i>+2</i>	<i>0</i>	<i>-7</i>	<i>71</i>	<i>-5</i>

<sup>1</sup> Fixed costs and related changes includes a transfer of the Rivers and Trails Studies function from the NR&P appropriation to the Special Resource Studies activity.

### Summary of FY 2012 Program Changes for Management Planning

Request Component	(\$000)	FTE	Page
• Reduce Support for Unit Management Plans	-916	-9	CONST-70
• Support Special Resource Studies	+485	+2	CONST-73
<b>Total Program Changes</b>	<b>-431</b>	<b>-7</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 preservation of park resources; collaboration with partners; and provision for visitor enjoyment and recreational opportunities.

### Activity Overview

#### Unit Management Plans

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

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Unit Management Plans program is \$6,913,000 and 42 FTE, a program change of -\$916,000 and -9 FTE from the 2010 Enacted / 2011 Continuing Resolution.

#### **Reduce Support for Unit Management Plans (FY 2011 CR Base: \$7,859,000 / FY 2012 Request:**

**-\$916,000 / -9 FTE)** – The Unit Management Planning effort was reduced to re-engineer the NPS planning process to make it more robust and efficient. This will include a comprehensive research effort to identify the foundation documents for each NPS unit and a bottom-up review of existing planning requirements. Planning efforts will be smaller in scope, amending existing plans where feasible, while the program seeks a balance between statutory requirements, fiscal realities, and timeliness.

### **Component Overview**

The planning documents funded by this program provide the basic guidance for how parks will carry out statutory responsibilities for protection of park resources unimpaired for future generations while providing for appropriate visitor use and enjoyment. Plans are prepared by interdisciplinary teams including the park superintendent and staff, landscape architects, community planners, specialists in natural and cultural resources, environmental design, concessions management, interpretation, and other fields as needed. Public involvement is essential in the planning process and has the potential to significantly reduce litigation by engaging communities at an early stage prior to final decision-making. General Management Plans, on average, cost approximately \$700,000 per NPS unit and take up to seven years to complete. Smaller-scale updates or single-issue planning documents may cost as little as \$250,000 and take two or more years to complete. Using park planning professionals to address issues important to the citizenry such as transmission lines and other viewshed concerns is preferable to outsourcing these studies. NPS professional planners have the capacity to understand these issues and react to how they affect our parks nationwide.

Planning projects at 72 park units are in progress and another 61 proposed projects are on the waiting list for future consideration and funding. At the reduced funding level, NPS will only be able to continue work on 53 of these ongoing projects in FY 2012. Established processes will not change; however, the length of time to complete planning products will increase and the frequency of updates will be diminished commensurate with program funding.

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.



## FY 2012 Program Performance

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. Additionally, the NPS will begin Foundation Study research at twenty-five unspecified park units.

<b>Anticipated FY 2012 Management Planning Work:</b>		
• African Burial Ground NM	• Fort Raleigh NHS	• Lake Clark NP&Pres
• Agate Fossil Bed NM	• Fort Vancouver NHS	• Lake Meredith NRA
• Assateague Island NS	• Frederick Law Olmstead NHS	• Little River Canyon NPres
• Bering Land Bridge NPres	• Fredericksburg & Spotsylvania NMP	• Martin Van Buren NHS
• Big Thicket NPres	• Gates of the Arctic NP&Pres	• Old Spanish NHT
• Blue Ridge Parkway	• Gateway NRA	• Ozark NSR
• Buck Island Reef NM	• George Washington Birthplace NM	• Padre Islands NS
• Canaveral NS	• Gila Cliff Dwellings NM	• Paterson/Great Falls NHP
• Chaco Culture NHP	• Golden Gate NRA	• Pinnacles NM
• Channel Islands NP	• Golden Spike NHS	• Point Reyes NS
• City of Rocks NR	• Grand Teton NP, Coulter Bay	• Sand Creek Massacre NHS
• Congaree NP	• Grand Teton W&S Rivers	• Star-Spangled Banner NHT
• Devil's Postpile NM	• Gulf Islands NS	• Statue of Liberty NM
• Effigy Mounds NM	• Haleakala NP, Kipahulu	• Tumacacori NHP
• Everglades NP	• Hawaii Volcanoes NP	• Virgin Islands NP
• Fort Frederica NM	• Kalaupapa NHS	• Virgin Islands Coral Reef NM
• Fort Matanzas NM	• Kings Mountain NMP	• Wrangell-Saint Elias NP&Pres
• Fort Pulaski NM		• WWII Valor in the Pacific NM (3 sites)

**Activity:** Management Planning  
**Program Component:** Strategic Planning

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Strategic Planning program is \$629,000 and 2 FTE, with no program changes from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### **Component Overview**

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.

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 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.

**Activity:** Management Planning  
**Program Component:** Special Resource Studies

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Special Resource Studies program is \$2,416,000 and 12 FTE, a program change of +\$485,000 and +2 FTE from the 2010 Enacted / 2011 Continuing Resolution.

**Support Special Resource Studies (FY 2011 CR Base: \$1,526,000 / FY 2012 Request: +\$485,000 / +2 FTE)** – Special Resource Studies are directed by Congress to 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. Products vary in complexity and duration depending on the scope of the study.

### **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. The program received significant funding increases in FY 2010 and FY 2011 which allowed the NPS to make dramatic progress in completing more studies. The NPS submitted seven completed studies to Congress in CY 2009, completed 12 studies in CY 2010 and is on target to complete 12 to 16 additional studies in CY 2011. Since 2008, the average length of time for each study has been reduced from 5.6 years to 4.5 years for completion. By FY 2015, the average length of time for each study should reach three years at the current funding level. Fluctuations in this schedule are expected during peak periods such as CY 2009 when 14 additional studies were directed by 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 and defray costs 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.

In FY 2012, the NPS will transfer funding previously for Rivers and Trail Studies in the National Recreation and Preservation Appropriation to the Construction Appropriation/Special Resource Studies, which already conducts some river and trail studies. These are also congressionally mandated studies for possible inclusion or expansion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems within the NPS. To be eligible for 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. 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. These studies evaluate whether designation is merited; solicit stakeholder and public engagement; explore partnerships with local communities, States, or Tribes; and determine potential for National designation by Congress.

## FY 2012 Program Performance

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.

<b>Anticipated FY 2012 Special Resource, Rivers and Trails Study Work:</b>	
• Alexander Hamilton Estate Grange - Virgin Islands	• Honouliuli Gulch – HI
• Battle of Camden – SC	• Lewis & Clark NHT, Eastern Legacy
• Battle of Matewan – WV	• Michigan Maritime Sites – MI
• Butterfield Overland Trail – Multistate	• Mississippi River Study – Multistate
• Cesar Chavez – CA	• Missisquoi/Trout River – VT
• Chattahoochee Trace NHA - AL and GA	• Newtonia Civil War Battlefields – MO
• Chisolm Great Western Cattle Trail – Multistate	• Northern Neck NHA Feasibility Study – VA
• Cold War Sites Theme Study – Multistate	• Rim of the Valley SRS – CA
• D-Day Memorial – VA	• San Gabriel River Watershed SRS – CA
• Delaware River Recon Request – PA	• Shepherdstown – WV
• Fort San Geronimo SRS - Puerto Rico	• Soldier's Memorial Military Museum – MO
• Four Trail Study Update in Intermountain Region – Multistate	• Space Shuttle Columbia – TX
• Green MaCadoo School SRS – TN	• St. Genevieve Co – MO
• Harriet Beecher Stowe – ME	• Walnut Canyon SRS – AZ
	• Wolf House – AR

**Activity:** Management Planning  
**Program Component:** Environmental Impact Planning and Compliance

### Justification of FY 2012 Program Changes

The FY 2012 budget request for the Environmental Impact Planning and Compliance program is \$4,688,000 and 16 FTE, with no program changes from the FY 2010 Enacted / FY 2011 Continuing Resolution.

### 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.

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. 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>Anticipated FY 2012 Environmental Impact Analysis Work:</b>	
• Anacostia Park – Wetland/Goose Management Plan/EA	• Glen Canyon NRA Grazing Management Plan Cumulative Effects Analysis
• Antietam NB, Monocacy NB and Manassas NB - Deer Management Plan/EIS	• Guadalupe Mountains NP – Desert Bighorn Sheep Restoration Plan/EIS
• Big South Fork NR&RA - Oil and Gas Management Plan/EIS	• Hawaii Volcanoes NP - Ungulate Management Plan/EIS
• Big South Fork NR&RA – Mitigate Coal Mine Drainage Pollution EIS	• Lake Meredith NRA - Off Highway Vehicle Management Plan/EIS
• Big Thicket NPRES - Supplemental Oil and Gas Management Plan/EIS	• Morristown NHP – Deer Management Plan/EIS
• Cape Cod NS - Herring River Restoration EIS	• Mojave NPRES – Springs and Wildlife Guzzler Management Plan
• Cape Lookout NS - Off-Highway Vehicle Management Plan/EIS	• NPS – Servicewide Bicycle Regulations Revision
• Curecanti NRA -Off Highway Vehicle Management Plan/EIS	• NPS – Nonfederal Oil and Gas Development Regulations Revision/EIS
• Cuyahoga Valley NP - Deer Management Plan/EIS	• Padre Island NS - Supplemental Oil and Gas Management Plan/EIS
• Delaware Water Gap NRA - Comprehensive Dams Deactivation Plan/EA	• Pea Ridge NMP – Integrated Vegetation Management Plan/EA
• Death Valley NP – Saline Valley Management Plan/EIS	• Point Reyes NS – Drakes Bay Oyster Farm Permit EIS
• Dinosaur NM – Grazing Management Plan/EIS	• Point Reyes NS – Multi-park Exotic Plant Management Plan/EIS
• Fire Island NS – Deer Management Plan/EIS	• Sequoia & Kings Canyon NPs – Wilderness Stewardship & Stock Use Plan/EIS
• George Washington MemPkwy - Dyke Marsh Restoration Plan	• Shenandoah NP – Chronic Wasting Disease Management Plan/EIS
• Golden Gate NRA - Pet Management, Public Use Plan/EIS, Regulation	• Wrangell-St Elias NP&Pres -Off Highway Vehicle Management Plan EIS
• Glen Canyon NRA - Off Highway Vehicle Management Plan/EIS	• Yellowstone NP - Winter Use Plan, EIS

## Budget Account Schedules Construction

### Construction Program and Financing (in millions of dollars)

Identification code 14-1039-0-1-303	2010 actual	2011 estimate	2012 estimate	
<b>Obligations by program activity:</b>				
Direct program:				
00.01	Line item construction.....	197	155	148
00.02	Special programs.....	37	37	23
00.03	Construction planning and pre-design services.....	16	17	8
00.05	Construction program management and operations.....	44	48	39
00.06	Management planning.....	16	17	16
00.07	Recovery Act activities.....	430	.....	.....
00.91	Direct program activities, subtotal.....	740	274	234
08.01	Reimbursable program.....	142	142	142
08.02	Recovery Act reimbursable activities.....	37	.....	.....
08.99	Total reimbursable obligations.....	179	142	142
09.00	Total new obligations.....	919	416	376
<b>Budgetary Resources:</b>				
Unobligated balance:				
10.00	Unobligated balance brought forward, Oct 1.....	778	261	193
10.21	Recoveries of prior year unpaid obligations.....	15	.....	.....
10.50	Unobligated balance (total).....	793	261	193
<b>Budget authority:</b>				
Appropriations, Discretionary:				
11.00	Appropriation.....	240	233	152
11.31	Unobligated balance permanently reduced.....	-11	.....	.....
11.60	Appropriation, discretionary (total).....	229	233	152
Appropriations, Mandatory				
12.21	Appropriations transferred from other accounts [11-5512].....	6	.....	.....
17.00 Spending authority from offsetting collections, Discretionary:				
Collected.....				
17.01	Change in uncollected customer payments from Federal sources.....	43	.....	.....
17.50	Spending authority from offsetting collections, total discretionary.....	153	115	115
19.00	Budget Authority (total).....	388	348	267
19.30	Total budgetary resources available.....	1,181	609	460
19.40	Unobligated balance expiring.....	-1	.....	.....
19.41	Unexpired unobligated balance, end of year.....	261	193	84
<b>Change in obligated balances:</b>				
Obligated balance, start of year (net):				
30.00	Unpaid obligations, brought forward, Oct 1 (gross).....	487	801	606
30.10	Uncollected pymts, Fed sources, brought forward, Oct 1.....	-199	-242	-242
30.20	Obligated balance, start of year (net).....	288	559	364
30.30	Obligations incurred, unexpired accounts.....	919	416	376
30.40	Outlays (gross).....	-590	-611	-478
30.50	Change in uncollected pymts, Fed sources, unexpired.....	-43	.....	.....
30.80	Recoveries of prior year unpaid obligations, unexpired.....	-15	.....	.....
Obligated balance, end of year (net):				
30.90	Unpaid obligations, end of year (gross).....	801	606	504
30.91	Uncollected pymts, Fed sources, end of year.....	-242	-242	-242
31.00	Obligated balance, end of year (net).....	559	364	262

**Construction Program and Financing (continued) (in millions of dollars)**

		2010	2011	2012
Identification code 14-1039-0-1-303		actual	estimate	estimate
<b>Outlays, gross:</b>				
40.10	Outlays from new discretionary authority.....	2	131	115
40.11	Outlays from discretionary balances.....	588	478	361
40.20	Total outlays, gross.....	590	609	476
41.01	Outlays from mandatory balances	.....	2	2
41.70	Outlays, net (mandatory):.....	.....	2	2
<b>Offsets:</b>				
Against gross budget authority and outlays:				
40.30	Offsetting collections (cash) from: Federal sources.....	-110	-115	-115
<b>Net budget authority and outlays:</b>				
40.70	Budget authority, net (discretionary).....	229	233	152
40.80	Outlays, net (discretionary).....	480	494	361
41.60	Budget authority, net (mandatory).....	6	.....	.....
41.70	Outlays, net (mandatory).....	.....	2	2
41.80	Budget authority, net (total):.....	235	233	152
41.90	Outlays, net (total):.....	480	496	363

**Construction Object Classification (in millions of dollars)**

		2010	2011	2012
Identification code 14-1039-0-1-303		actual	estimate	estimate
<b>Direct obligations:</b>				
Personnel compensation:				
11.11	Full-time permanent.....	34	29	27
11.13	Other than full-time permanent.....	11	8	7
11.15	Other personnel compensation.....	2	2	2
11.19	Total personnel compensation.....	47	39	36
11.21	Civilian personnel benefits.....	11	10	9
12.10	Travel and transportation of persons.....	3	2	2
12.32	Rental payments to others.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	1	1	1
12.40	Printing and reproduction.....	1	1	1
12.51	Advisory and assistance services.....	2	1	1
12.52	Other services from non-federal sources.....	505	158	134
12.53	Other goods and services from federal sources.....	2	1	1
12.54	Operation and maintenance of facilities.....	6	2	2
12.57	Operation and maintenance of equipment.....	1	1	1
12.60	Supplies and materials.....	7	7	3
13.10	Equipment.....	23	7	6
13.20	Land and structures.....	100	32	26
14.10	Grants, subsidies, and contributions.....	20	6	5
19.90	Subtotal, obligations, Direct obligations.....	730	269	229

**Construction Object Classification (continued) (in millions of dollars)**

Identification code 14-1039-0-1-303	2010 actual	2011 estimate	2012 estimate
<b>Reimbursable obligations:</b>			
Personnel compensation:			
21.11 Full-time permanent.....	23	23	23
21.13 Other than full-time permanent.....	8	8	8
21.15 Other personnel compensation.....	6	6	6
21.18 Special personal services payments.....	1	1	1
21.19 Total personnel compensation.....	38	38	38
21.21 Civilian personnel benefits.....	10	10	10
22.10 Travel and transportation of persons.....	4	4	4
22.20 Transportation of things.....	1	1	1
22.33 Communications, utilities, and miscellaneous charges.....	11	11	11
22.52 Other services from non-federal sources.....	71	44	44
22.53 Other goods and services from federal sources.....	2	2	2
22.54 Operation and maintenance of facilities.....	1	1	1
22.60 Supplies and materials.....	10	10	10
23.10 Equipment.....	8	8	8
23.20 Land and structures.....	2	2	2
24.10 Grants, subsidies, and contributions.....	21	11	11
29.90 Subtotal, reimbursable obligations.....	179	142	142
<b>Allocation Account - direct:</b>			
32.52 Other services from non-federal sources.....	10	5	5
99.99 Total new obligations.....	919	416	376

**Construction Personnel Summary**

Identification code 14-1039-0-1-303	2010 actual	2011 estimate	2012 estimate
<b>Direct:</b>			
10.01 Direct civilian full-time equivalent employment.....	589	472	457
<b>Reimbursable:</b>			
20.01 Reimbursable civilian full-time equivalent employment.....	501	501	501
<b>Allocations from other agencies: <sup>1</sup></b>			
30.01 Allocation civilian full-time equivalent employment.....	159	159	159

<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.



**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 support 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 American Battlefield Protection program land acquisition grants, and 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' administration, 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. A new competitive portion of the grant program is proposed for FY 2012.

<p align="center"><b>Summary of Requirements</b>  <b>Land Acquisition and State Assistance</b>                      (All dollar amounts in thousands)</p>														
<p align="center"><b>Summary of FY 2012 Budget Requirements: LASA</b></p>														
Budget Activity	FY 2010 Actual		FY 2010 Enacted / FY 2011 CR		Fixed Costs & Related Changes <sup>1</sup>		Administrative Cost Savings <sup>2</sup>		Program Changes		FY 2012 Budget Request		Incr(+)/ Decr(-) From FY 2011 CR	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Federal Land Acquisition Administration	83	9,500	83	9,500	-2	+5	0	0	+5	+2,495	86	12,000	+3	+2,500
Federal Land Acquisition	0	76,766	0	76,766	0	0	0	0	0	+71,234	0	148,000	0	+71,234
<b>Subtotal Land Acquisition &amp; Administration</b>	<b>83</b>	<b>86,266</b>	<b>83</b>	<b>86,266</b>	<b>-2</b>	<b>+5</b>	<b>0</b>	<b>0</b>	<b>+5</b>	<b>+73,729</b>	<b>86</b>	<b>160,000</b>	<b>+3</b>	<b>+73,734</b>
State Conservation Grants Administration	21	2,800	23	2,800	0	0	0	0	+6	+2,200	29	5,000	+6	+2,200
State Conservation Grants	0	37,200	0	37,200	0	0	0	0	0	+157,800	0	195,000	0	+157,800
<b>Subtotal State Grants &amp; Administration</b>	<b>21</b>	<b>40,000</b>	<b>23</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+6</b>	<b>+160,000</b>	<b>29</b>	<b>200,000</b>	<b>+6</b>	<b>+160,000</b>
<b>TOTAL LASA Requirements</b>	<b>104</b>	<b>126,266</b>	<b>106</b>	<b>126,266</b>	<b>-2</b>	<b>+5</b>	<b>0</b>	<b>0</b>	<b>+11</b>	<b>+233,729</b>	<b>115</b>	<b>360,000</b>	<b>+9</b>	<b>+233,734</b>

<sup>1</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

<sup>2</sup> This column includes both proposed FY 2012 cost savings and previously proposed FY 2011 management efficiencies.

<b>Justification of Fixed Costs and Related Changes: LASA</b> (all dollar amounts in thousands)			
	<b>FY 2010 Budget</b>	<b>FY 2010 Enacted / FY 2011 CR</b>	<b>FY 2012 Fixed Costs Change</b>
<b>Additional Operational Costs from 2010 and 2011 January Pay Raises</b>			
1 2010 Pay Raise, 3 Quarters in FY 2010 Budget (2%)	+\$116	NA	NA
2 2009 Pay Raise, 1 Quarter in FY 2010 Budget (3.9%)	+\$75	NA	NA
3 2010 Pay Raise, 1 Quarter in FY 2011 in Budget (2%) <i>Amount of pay raise absorbed</i>	NA NA	\$0 [+\$44]	NA NA
4 2011 Pay Raise, 3 Quarters in FY 2011 Budget (0%)	NA	\$0	NA
5 2011 Pay Raise, 1 Quarter in FY 2012 Budget (0%)	NA	NA	\$0
6 2012 Pay Raise, 3 Quarters in FY 2012 Budget (0%)	NA	NA	\$0
7 Non-foreign Area COLA Adjustment to Locality Pay	NA	\$0	\$0
<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 and 2, FY 2010 pay estimates provided as a point of reference</li> <li>- Line 3 is the amount absorbed in FY 2011 to fund the enacted 2.0% January 2010 pay raise from October through December 2010.</li> <li>- Line 4 and 5, 2011 pay raise is shown as "0" to reflect the first year of the Administration-directed 2-year pay freeze at the 2010 level.</li> <li>- Line 6 is shown as "0" to reflect the second year of the Administration-directed 2-year pay freeze at the 2010 level.</li> </ul>			
<b>Other Fixed Cost Changes</b>			
	<b>FY 2010 Budget</b>	<b>FY 2010 Enacted / FY 2011 CR</b>	<b>FY 2012 Fixed Costs Change</b>
<b>One Less Paid Day</b>	NA	NA	-\$43
This adjustment reflects the decreased costs resulting from the fact that there is one less paid day in FY 2012 than in FY 2011.			
<b>Employer Share of Federal Health Benefit Plans</b>	+\$32	0	+\$48
<i>Amount of health benefits absorbed</i>	[\$0]	[\$39]	[\$0]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY2012, the increase is 6.8%.			

## 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, \$360,000,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which \$200,000,000 is for the State assistance program and of which \$10,000,000 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).*

Note—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111–242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

### Justification of Major Proposed Language Changes

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In absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act. No major substantive changes are requested.

### 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.”

**16 U.S.C. 698f(d), Big Cypress National Preserve; Big Cypress National Preserve Addition** (P.L. 93-440 as amended by P.L. 100-301) authorizes the Secretary of the Interior to reimburse the State of Florida up to 80 percent of the cost for lands transferred from the State to the Big Cypress National Preserve Addition.

**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. 900(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 Battlefield Acquisition Grant Program** 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.

## Land and Water Conservation Fund

### Appropriation Language

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**(CANCELLATION)**

*The contract authority provided for fiscal year 2012 by 16 U.S.C. 460l-10a is hereby permanently cancelled.*

Note—A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111-242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

### Justification of Major Proposed Language Changes

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In absence of a full-year 2011 appropriation, all changes are based on the 2010 Interior Department and Continuing Appropriations Act.

Addition: *"hereby permanently cancelled"*

This language would cancel the contract authority rather than rescind the authority, which requires a separate Presidential transmittal.

<b>Activity:</b>	<b>Federal Land Acquisition Administration</b>
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Federal Land Acquisition Administration (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-) <sup>1</sup>	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Federal Land Acquisition Administration	9,500	9,500	+5	0	+2,495	12,000	+2,500
<b>Total Requirements</b>	<b>9,500</b>	<b>9,500</b>	<b>+5</b>	<b>0</b>	<b>+2,495</b>	<b>12,000</b>	<b>+2,500</b>
<i>Total FTE Requirements</i>	83	83	-2	0	+5	86	+3

<sup>1</sup> The FTE in this column reflects the effect of estimated absorptions of pay costs for the first quarter and benefit costs for the entire fiscal year 2011, as well as an estimated lapse in hiring for new funding requested in FY 2012.

#### Summary of FY 2012 Program Changes for Federal Land Acquisition Administration

Request Component	(\$000)	FTE	Page
• Support LWCF Federal Land Acquisition Administration	+2,495	+5	LASA-7
<b>Total Program Changes</b>	<b>+2,495</b>	<b>+5</b>	

#### Mission Overview

The 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 historical moments or events such as Civil War 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 cover personnel and all administrative costs for the administration, implementation, coordination, and evaluation of the land acquisition program of the NPS. The staff provides support for several realty-based functions, including, but not limited to, assisting parks prepare land use plans, providing guidance and assistance in the preparation of land acquisition requests, working with willing sellers from the initial explanations of Federal acquisition options to the final acquisition procedures, preparing responses for official information requests from a variety of sources, providing the regional and national levels of scoring of annually renewed acquisition requests towards a nationally ranked listing, and conduct research into possible upcoming issues such as proposed developments. Regional staffs have the additional challenges associated with realty issues within a wide range of geographical jurisdictions. Some Realty Management support functions are not allowed under LWCF guidelines. The ONPS Park Protection subactivity includes a proposal for increased funding for these activities.

In FY 2012, the NPS continued the Secretary's efforts to better coordinate land acquisition between various bureaus by incorporating criteria for landscape level conservation and urban/open spaces into the already approved NPS prioritization process. This process first applies criteria at the local and regional levels and then applies national level criteria to develop national priorities for land acquisition within the National Park System. Coordination between other Federal agencies and bureaus, when appropriate, is part of the NPS acquisition process, and is considered at the regional and national levels. Landscapes considered of high importance to the national efforts to address climate change adaptation, ecosystem restoration, and protection of open space for recreation, particularly in urban areas, were a focus of the final overarching priority process for FY 2012.

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for the Federal Land Acquisition Administration program is \$12,000,000 and 86 FTE, a program increase of \$2,495,000 and 5 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Support Federal Land Acquisition Administration (FY 2011 CR Base: \$9,500,000 / FY 2012 Request: \$2,495,000/+5 FTE)** – The NPS is requesting an increase of \$2.5 million and 5 FTE for the Land Acquisition Administration program. This increase would contribute to the Administration's goal of fully funding Land and Water Conservation Fund programs at \$900 million as a key component of the America's Great Outdoors initiative. Under the proposal for FY 2012, the Land Acquisition Administration Program would support a proposed land acquisition program of \$109 million for projects, \$17 million for Inholdings, and \$12 million for Emergencies.

This proposal would continue the FY 2011 request for additional support to address the increasing level and complexity of a nationwide portfolio of Federal Land Acquisition projects. This increase would facilitate NPS acquiring lands (within authorized park boundaries) from willing sellers in a buyers' market, and thereby preclude forgone opportunities to protect vulnerable natural and historical resources in national parks and provide land to the American people for increased recreational opportunities. The volume of work, the complexity, and the urgency of land acquisition administration has been escalating as an increasing number of NPS acquisitions come from the Emergencies and Inholdings program elements. Intra-agency coordination has also increased as part of the America's Great Outdoors effort to make more strategic conservation decisions and promote more outdoor recreational opportunities for the American people.

In addition to providing an initial ramp up of staff to cover these efforts, funding would also cover increased targeted recruitment efforts towards diversifying the land acquisition workforce with new college and job training program graduates. Additionally, it would provide both formal and on-the-job training to ensure a Federal- and regional-based level of professional realty services for both the NPS and any landowners associated with lands that have been identified for NPS acquisition. The additional funding would also provide contracted services, where necessary, until the appropriate staffing level is attained for the work required. As the capacity for permanent staff to carry out all necessary work is reached, funding from the short-term contracted coverage would be redirected toward these permanent positions. The underlying goal is that the NPS and contractors can provide an appropriate level of realty services for the proposed increased acquisition level and that all landowners are shepherded through the acquisition process in a professional and timely manner.

### **FY 2012 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. On average, the NPS completes a standard acquisition from the start of due diligence until the landowner's relocation is complete in three years. 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 that 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 to further the collective missions of those involved; and execution of strategic actions.



<b>Activity:</b>	<b>Federal Land Acquisition</b>
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Federal Land Acquisition (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR <sup>1</sup>	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Emergency, Hardship, Relocation and Deficiencies	3,000	3,000	0	0	+9,000	12,000	+9,000
Inholdings, Donations, and Exchanges	5,000	5,000	0	0	+12,000	17,000	+12,000
American Battlefield Protection Program	9,000	9,000	0	0	+1,000	10,000	+1,000
Federal Land Acquisition Program (FY11 Request)	59,766	75,793					
Impact of 2011 Continuing Resolution		-16,027					
Federal Land Acquisition Program (FY11 CR)		59,766	0	0	+49,234	109,000	+49,234
<b>Total Requirements</b>	<b>76,766</b>	<b>76,766</b>	<b>0</b>	<b>0</b>	<b>+71,234</b>	<b>148,000</b>	<b>+71,234</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>2010 Enacted / 2011 CR data represents the 2011 President's Budget level amount for this Activity for purposes of discussing 2012 project plans. The total funding for this account includes an undistributed account-level adjustment to bring the account funding into alignment with the annualized 2011 Continuing Resolution funding level.

### Summary of FY 2012 Program Changes

Request Component	(\$000)	FTE	Page
• Increase Emergency, Hardship, Relocation, and Deficiencies Program	+9,000	0	LASA-10
• Increase Inholdings, Donations, and Exchanges Program	+12,000	0	LASA-10
• Increase American Battlefield Acquisition Grants Program	+1,000	0	LASA-10
• Increase Federal Land Acquisition Program	+49,234	0	LASA-10
<b>Total Program Changes</b>	<b>+71,234</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.

This Activity contributes to the Administration's goal of fully funding the Land and Water Conservation Fund at \$900 million in FY 2012, which is a key component of the America's Great Outdoors initiative to promote conservation and more outdoor recreational opportunities.

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for the Federal Land Acquisition program is \$148,000,000, a program change of +\$71,234,000 from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Increase Federal Land Acquisition (FY 2011 CR: \$76,766,000 / FY 2012 Request: (+\$71,234,000)** – Of the \$71.234 million increase in LWCF funds requested for Land Acquisition, funding would be distributed to increase the Acquisition program elements as discussed below.

- **Emergencies (+\$9,000,000)** – An increase of \$9.0 million would bring this targeted element to the \$12.0 million level. The increased level of funding would permit the Service to address the increasing numbers of willing sellers who need quick resolution of their transactions. These acquisitions must still meet required authorization and prioritization guidelines. Unless there is a sudden, expensive emergency acquisition, this level of funding would permit the approximately 50 transaction requests currently in the queue to be addressed in a more timely manner, which is particularly critical in emergency situations.
- **Inholdings (+\$12,000,000)** – An increase of \$12.0 million would bring this targeted element of the Acquisition program to \$17.0 million. The increased level of funding for this targeted acquisition element would permit the Service to address the increasing numbers of willing sellers who need quick resolution of their transactions. These acquisitions must still meet required authorization and prioritization guidelines. Unless there is a sudden, expensive single transaction, this level of funding would permit the approximately 60 transaction requests currently in the queue to be attended to in a more timely manner.
- **Federal Land Acquisition (+\$49,234,000)** – An increase of \$49.234 million in general acquisition funding would bring total funding to \$109.0 million. At this level of funding, the NPS would help willing landowners sell their land and protect it and surrounding park lands in perpetuity. The FY 2012 land acquisition request totals over 148,700 acres of the highest priority landscapes, spanning the country from Alaska and Hawaii to Maine and Florida and the Virgin Islands. As required by law, the proposed tracts are located within authorized park boundaries.
- **Battlefield Acquisition Grants (+\$1,000,000)** – An increase of \$1.0 million would raise the level of funding for the American Battlefield Protection Program's Battlefield Acquisition Grants program to the authorized level of \$10 million. This funding would help States and local governments and non-profit partners to acquire and protect threatened Civil War battlefield land. 2012 is an opportune time to continue protecting Civil War battlefield sites because the nation will commemorate the Civil War Sesquicentennial from 2011 to 2015. These competitively awarded Grants require a dollar-for-dollar non-Federal funding match. Grant amounts vary based upon the cost of the land to be purchased.

### **Activity Overview**

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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 2.7 million acres of private land remains within NPS boundaries. Of the remaining private land, approximately 1.8 million acres are either unprotected or are not available for public use, and have therefore been identified to be purchased either in fee or by scenic/conservation easement interest. The public strongly recommended utilizing LWCF programs at the maximum level of \$900 million annually to support public access to recreational lands during the America's Great Outdoors (AGO) listening sessions this past summer.

The National Park Service's Land Resources Program provides a key support for the AGO efforts through new recreational opportunities and economic benefits to local communities. When done strategically, acquisitions of fee title or easement interests in lands can strengthen national parks while sometimes resulting in cost savings that can offset most, if not all, additional operational costs. Recreational visits to national parks and other Federal lands support jobs, both on site and in surrounding communities, and generate economic value throughout the region.

Each year, the NPS Land Resources Program cooperates with Federal bureaus and agencies, tribal, state, and local governments, nonprofit organizations, and property owners to provide the appropriate protection measures. In FY 2010 alone, NPS preserved approximately 17,484 acres by acquiring 179 tracts of land. The LWCF acquisition program works with landowners who want their land to be protected in perpetuity, instead of being developed in a way that threatens surrounding resources in national parks. The Land Resources Program includes three targeted land acquisition elements, as well as the general land acquisition requests. Each of these elements is described below.

**Emergencies, Hardships, Relocation, and Deficiencies (Proposed Program Level: \$12,000,000)**

The Land Resources Program makes use of this line item component to fund acquisition of lands where the owner is experiencing financial hardship and must quickly sell her or his 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 component 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, the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended. Historically, these funds have been used to acquire land within park lands in diverse hardship cases, such as an Alaska Native Corporation that desired to raise additional Tribal funds or an older couple who faced significant medical expenses and raised money by selling their lands. Funds have also been used in emergency situations ranging from a proposed subdivision development on top of an historic battlefield to protecting the last privately owned parcel in an historic district that protects a unique ecosystem.

**Inholdings, Donations, and Exchanges (Proposed Program Level: \$17,000,000)**

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, 2009 there were approximately 2,261 tracts in 29 units identified as Inholding areas, totaling 32,965 acres with an estimated value of approximately \$374 million. In addition, this line-item is also used to fund minimal costs associated with donations and exchanges of land. These acquisitions are only purchased when opportunities arise, and are therefore 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: \$10,000,000)**

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 acquiring land on those sites included in the "Report on the Nation's Civil War Battlefields" published in 1993. Grants totaling \$10 million a year are authorized through 2014. There were 25 grants approved in FY 2010, with approximately 25 expected for both FY 2011 and FY 2012. 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 Requests (Proposed Program Level: \$109,000,000)**

The NPS list of requested acquisitions for consideration exemplify how the NPS is working to promote stewardship of vulnerable natural and cultural resources across the country, from Haleakala NP to San Antonio Missions NHP to the Everglades NP. In FY 2012, the requests for acquisition funding consideration included 308 projects totaling \$651 million. The national prioritized acquisition list for NPS was selected from these requests using merit-based criteria established by the NPS and by the Department, including:

- 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 acquisition

These criteria are further defined to include riparian and watershed aspects, urban outreach, and landscape level concerns as part of the Secretary's focus.

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 individual request 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 calculated list reflects a combined score of the Regional and National factors and is used by the Director 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.

The national priority list contained in this document reflects the final decisions of the NPS Director and the collaborative efforts between the Departments of Interior and Agriculture in specific focal areas. This collaboration is on a landscape level and includes protection efforts by all four land management bureaus, focusing on shared conservation objectives, tangible results, fund leveraging, and economic and community benefits.

The National Park Service, the Fish and Wildlife Service, the Bureau of Land Management, and the Forest Service (the four land management bureaus) worked to define 13 focal areas across the United States. These focal areas are:

- California Mediterranean Coast to Inland Desert
- Chesapeake Bay
- Connecticut River Valley
- Crown of the Continent
- Grasslands and Prairie Potholes Ecosystem
- Longleaf/Loblolly Pine Ecosystem
- Lower Mississippi Valley
- North Woods
- Pacific Northwest
- South Florida Ecosystem
- Southern Rockies
- Southwest Desert
- Urban Metropolitan Areas

Within these interagency focal areas, a variety of distinct ecosystems will be protected through coordinated acquisition between the four bureaus at a landscape level. This effort is being refined in ongoing discussions at the bureau and department levels.

### **FY 2012 Program Performance**

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There are no specific performance measures 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 Land Acquisition List

The following list of proposed land acquisition projects is the current set of land acquisition priorities that has been vetted and approved by bureau and Departmental leadership to meet the most urgent programmatic needs during FY 2012. For planning purposes, the Department has assumed the FY 2011 President's Budget level for each on-going project in determining the FY 2012 funding requirements. If the appropriation level for land acquisition is amended for FY 2011 during the course of the year, the projects will be reviewed to select the highest priorities and adjusted to accommodate the total amount appropriated.

**National Park Service  
Federal Land Acquisition  
FY 2012 National Priority List**

Acquisition Administration \$12,000,000 Administrative Program expenses required for request level

Emergency, Hardship, Relocation and Deficiency Costs \$12,000,000 Priority acquisitions in these categories

Inholding, Exchange, and Donation Costs \$17,000,000 Priority acquisitions in these categories

Priority	Line Item Priorities	State	Tracts	Acres	Amount	Comment
1	Big Cypress National Preserve	FL	590	43,000.00	\$5,560,000	Cost share with Florida for environmentally sensitive lands
2	Everglades National Park	FL	6	477.37	\$25,000,000	South Florida Ecosystem Restoration efforts supporting Army COE
3	Kennesaw Mountain National Battlefield Park	GA	1	16.21	\$2,772,000	Civil War earthworks of Union army, surrounded by NPS-owned land
4	Petrified Forest National Park	AZ	6	26,496.16	\$5,475,000	Continue acquisition of large ranches w/ boundary (Hatch/Paulsell)
5	San Antonio Missions National Historical Park	TX	1	13.29	\$1,170,000	Critical link between Mission Concepcion and San Antonio River
6	Wind Cave National Park	SD	2	n/a	\$1,245,000	Conclusion of FY11 acquisition
7	Pecos National Historical Park	NM	2	9.20	\$806,000	Significant to the Civil War battle of Glorieta Pass
8	Haleakala National Park	HI	1	135.00	\$100,000	Correcting encroachment and providing trail access through donation
9	St. Croix National Scenic River	WI	2	108.96	\$215,000	Partner will assist with river shoreline acquisition to halt development
10	Voyageurs National Park	MN	1	61.55	\$1,555,000	Large private parcel surrounded by NPS-owned land, crucial to wildlife
11	Sleeping Bear Dunes National Lakeshore	MI	3	169.12	\$3,640,000	Lake front and ridgeline properties integral to wildlife migration
12	Santa Monica Mountains National Recreation Area	CA	9	350.00	\$3,043,000	Prime habitat in Zuma/Trancas Canyon and Malibu Creek areas
13	Acadia National Park	ME	1	37.09	\$3,040,000	Watershed landscape; owned by Maine Coast Heritage Trust
14	Colorado National Monument	CO	1	2.45	\$282,000	Lower Monument Canyon Trailhead parking; visitor safety issue
15	Theodore Roosevelt National Park	ND	2	176.00	\$249,000	Last private parcels in South Unit
16	Guilford Courthouse National Military Park	NC	3	1.61	\$603,000	Partners assisting in protecting core battlefield from development
17	Grand Teton National Park	WY	1	53.00	\$10,000,000	Portion of Wyoming State school land inholdings, per agreement
18	Virgin Islands National Park	VI	2	5.00	\$5,000,000	Ortiz tract on shoreline and Estate Abraham's Fancy, Campground
19	Chattahoochee River National Recreation Area	GA	1	44.24	\$1,775,000	West side of river, threat to largest remaining undeveloped lands
20	Ice Age National Scenic Trail	WI	1	180.80	\$3,772,000	Acquire tract integral to Trail routing, visitor access and interpretation
21	Palo Alto Battlefield National Historical Park	TX	1	34.40	\$3,500,000	Working with local partner to protect Mexican War battlefield site
22	Katmai National Park and Preserve	AK	2	6,932.00	\$2,545,000	Western end of Kukaklek Lake, threats to salmon and trout migration
23	Hopewell Culture National Historical Park	OH	8	430.00	\$1,400,000	Spruce Hill Works archeological site
24	City of Rocks National Reserve	ID	2	878.24	\$2,000,000	Historic California Trail area and significant prehistoric sites
25	Glacier National Park	MT	1	120.00	\$1,223,000	Middle Fork of Flathead River; last private parcel in south
26	Appalachian National Scenic Trail	VT	5	1,081.00	\$1,750,000	State of Vermont & TCF, conserving top priority for ATConservancy
27	Great Sand Dunes National Park and Preserve	CO	1	17,000.00	\$6,500,000	Archeological sites and historic ranch structures; TNC partner
28	Little River Canyon National Preserve	AL	3	14.00	\$327,000	Protecting trails and viewshed with help of partners
29	Grand Teton National Park	WY	1	17.62	\$5,027,000	Portion of Resor holdings at Snake River entrance
30	Piscataway Park	MD	1	6.75	\$800,000	Partnership effort to protect Mt. Vernon viewshed
31	Richmond National Battlefield Park	VA	5	594.70	\$2,555,000	Historic Civil War tracts: Adams family farm, house sites and road traces
32	Ebey's Landing National Historical Reserve	WA	1	300.00	\$1,500,000	Intact, historic landscape of upland traditional family farm area
33	Golden Gate National Recreation Area	CA	1	56.10	\$1,020,000	Sensitive habitat slated for development in Cattle Hill area
34	Olympic National Park	WA	1	2.50	\$3,551,000	Protecting waterfront and water quality at Lake Quinault
Total Priority Acquisitions			669	98,804.36	\$109,000,000	
American Battlefield Protection Program's Battlefield Acquisition Grants					\$10,000,000	
NPS Federal Side LWCF Total					\$160,000,000	

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**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**


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Program or Park Area: **Emergencies, Hardships, Relocation, and Deficiencies**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail:

FY 2012:	<b>\$12.000 million requested</b>
No estimated annual operating costs are associated with this acquisition	
FY 2011:	\$7.000 million requested
FY 2010:	\$3.000 million appropriated
FY 2009:	\$2.500 million appropriated

Improvements: Various

Description: Funds provided in FY 2012 will be used for the following:

1. Emergency and hardship acquisitions at National Park System units for which acquisition funds are not otherwise available. The availability of funds for emergency and hardship acquisitions permits timely action to alleviate hardships and to prevent adverse land uses that threaten park resources;
2. Relocation costs that result from the acquisition of improved property at areas for which acquisition funds are not otherwise available; and
3. Payment of deficiency judgments in condemnation cases at areas for which acquisition funds are not otherwise available. The availability of funds to pay court awards in a timely manner ensures that the accumulation of interest on the deficiency will be minimized and will result in considerable savings to the Government.

The National Park Service 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 be involved.

Need: The funds requested would be used for the acquisition of emergency and hardship tracts at areas where funds are not otherwise available. The funds will be used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims 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 area that protects a unique ecosystem. Unless there is a sudden, expensive emergency acquisition, this level of funding would permit the approximately 50 transaction requests currently in the queue to be addressed in a more timely manner, which is particularly critical in emergency situations.

Estimated O&M Costs/Savings: Not available for this "as needed" Acquisition program component.

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**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**


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Program or Park Area: **Inholdings, Donations and Exchanges**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail:

FY 2012:	<b>\$17.000 million requested</b>
No estimated annual operating costs are associated with this acquisition	
FY 2011:	\$7.000 million requested
FY 2010:	\$5.000 million appropriated
FY 2009:	\$2.500 million appropriated

Improvements: Various

Description: An inholding is a parcel of land in a unit of the National Park System that was authorized before July 1959 (before Fiscal Year 1960). The National Park Service pursues, subject to the availability of funds appropriated for the acquisition of inholdings, an opportunity-purchase program by acquiring interests in inholdings offered for sale by landowners.

Costs related to the acquisition of lands by donation are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and relocation payments when necessary, for which acquisition funds are not otherwise available.

Costs related to the acquisition of lands by exchange are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and equalization payments when necessary, for which acquisition funds are not otherwise available.

The National Park Service 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 be involved.

Need: As of September 1, 2010, there were approximately 2,261 tracts in 29 units identified as inholding areas, totaling 32,965 acres with an estimated value of approximately \$373.5 million. The funds requested will be used (1) to acquire inholdings (lands within park units which were created prior to FY 1960), (2) to cover costs (other than land acquisition administration costs) associated with accepting a donation of land, and (3) to cover costs (other than land acquisition administration costs) for title, appraisal, surveys and equalization payments required for exchanges in those areas for which acquisition funds are not otherwise available. Unless there is a sudden, expensive single transaction, this level of funding would permit the approximately 60 transaction requests currently in the queue to be attended to in a more timely manner.

Estimated O&M Costs/Savings: Not available for this "as needed" Acquisition program component.



**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Acadia National Park**Priority: 13Location: Along the Atlantic Coast in the vicinity of Bar Harbor, MaineLand Acquisition Limitation Amount Remaining: \$8,850,000Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>37</b>	<b>\$3,040</b>
Future Funding Needed	1,314	\$13,960

Improvements: None

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 unequaled 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 funds would be used to acquire an undeveloped tract containing 37.09 acres valued at \$3,040,000 and located at Lower Hadlock Pond within the park. Acquisition of this tract would ensure the protection of a significant scenic landscape and recreational resources at the park. The tract is a major part of the watershed that feeds into Lower Hadlock Pond which is the main source of drinking water for the town of Mount Desert. Maine Coast Heritage Trust, a non-profit conservation organization, has acquired an option to acquire the 37-acre parcel for the amount of an appraisal obtained by NPS and will convey the property to NPS.

Estimated O&M Costs/Savings: No new costs are expected. The park currently maintains the trail on this property per an agreement with the town and local trail organization since it connected NPS trails on either side of the property. Incidental non-recurring costs could occur during the long-term maintenance of the landscape.

*This acquisition, in partnership with Maine Coast Heritage Trust, will serve to protect riparian habitat and watershed resources and to preserve an overarching natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Appalachian National Scenic Trail**Priority: 26Location: Connecticut, Georgia, Maine, Maryland, Massachusetts, New Hampshire, New Jersey, New York, North Carolina, Pennsylvania, Tennessee, Vermont, Virginia, West Virginia.State/County/Congressional District: Multiple States, Counties and DistrictsLand 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 2012 Request</b>	<b>1,081</b>	<b>\$1,750</b>
Future Funding Needed	8,562	\$8,250

Description: Appalachian National Scenic Trail was authorized October 2, 1968, to provide for the ever increasing outdoor recreation needs of an expanding population and to promote public access to, travel within, and enjoyment of the open air, outdoor areas of the nation. The trail totals approximately 2,174 miles.Natural/Cultural Resources Associated with Proposal: A great variety of natural, cultural, and scenic resources can be found along the trail corridor. The trail was located, where possible, to include natural and scenic resources attractive to hikers: scenic overlooks, mature forests, open fields, waterfalls, streams, shaded ravines, and cultural landscapes.Threat: The primary threat to trail integrity is incompatible use or development of lands along the trail corridor which would disrupt trail continuity, or damage natural and scenic resources.Need: The funds would be obligated to acquire five tracts totaling 1,081 acres. Four tracts total 1,000 acres and straddle more than one-and-one-half miles of the Appalachian Trail where the footpath now enjoys only a narrow buffer. Acquisition of the tracts would solidify a large landscape of conserved lands consisting of publicly owned Les Newell Forest land administered by the State of Vermont, Appalachian National Scenic Trail land, and more than 5,000 acres of land under conservation easement held in private trust by the Vermont Land Trust. In partnership with a timberland owner and with the assistance of The Conservation Fund, this is an opportunity to add 1,000 acres adjacent to and immediately within the viewshed corridor of the Trail. The fifth parcel, known as the Pomfret Pines Farm, is an 81-acre property situated on a hill adjacent to and above the Appalachian Trail in the Town of Pomfret and may be under threat of subdivision and high-end residential development. The Conservation Fund, in behalf of the NPS, is proposing to acquire an easement interest in the property in order to conserve its natural and scenic character.Estimated O&M Costs/Savings: Neither increased costs or savings are associated with this acquisition. It will become part of a buffering corridor that would be managed and maintained by volunteers and a cooperating partner.*This acquisition, located in the North Woods Interagency Focal Area and in partnership with The Conservation Fund, will serve to consolidate and preserve a large natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Big Cypress National Preserve**Priority: 1Location: South FloridaState/County/Congressional District: State of Florida/Collier, Dade, and Monroe Counties/Congressional Districts No. 14 and 20.Land Acquisition Limitation Amount Remaining: \$24,575,000Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>43,000</b>	<b>\$5,560</b>
Future Funding Needed	1,348	\$15,000

Description: Public Law 93-440 of October 11, 1974 established the 570,000-acre Big Cypress National Preserve. Public Law 100-301 of April 29, 1988, established the Big Cypress National Preserve Addition to include 146,000 acres of land northeast of Big Cypress National Preserve and in a strip along the western boundary of the Preserve. Public Law 93-440, as amended by Public Law 100-301, provides that, if the State of Florida transfers to the Secretary lands within the addition, the Secretary shall pay to or reimburse the State (out of funds appropriated for such purpose) an amount equal to 80 percent of the total costs to the State of Florida of acquiring such lands.

Natural/Cultural Resources Associated with Proposal: The national preserve and addition protect the watershed for the threatened ecosystem of South Florida. Subtropical plant and animal life abounds in this area that is home to endangered species like the Florida panther and the red-cockaded woodpecker.

Threat: The expeditious acquisition of land is critical for the restoration of the South Florida ecosystem. Lands so acquired will improve water quality by providing a protective buffer between natural and urban areas, by allowing protection and restoration of habitat and wetlands, and by serving as water storage areas. Land acquisition must be completed if the natural water flows are to be restored.

Need: Laws governing the acquisition of lands for the national preserve require a shared acquisition responsibility with the State of Florida: an 80/20 percent, Federal/State split. The State of Florida has acquired 43,000 acres and conveyed approximately 29,000 of these acres to the United States in December, 2010. The NPS must now reimburse 80 percent of the cost for these lands as required by statute. The remaining acres are estimated to be ready for conveyance within the next 18 months. The funds requested, \$5,560,000, will be obligated to cover the Federal share of the cost incurred by the State in acquiring the total 43,000 acres of land. The total 43,000 acres consist of numerous discrete parcels that are scattered throughout the national preserve and their acquisition will unify the ownership pattern, reduce costs, and simplify management.

Estimated O&M Costs/Savings: Once the restoration and reclamation of the lands are completed, operational costs are expected to be incidental. Initial, non-recurring costs for the restoration and reclamation are expected to be about \$955,000. About \$740,000 would remove 37 camps, or about \$20,000 per camp. An additional \$255,000 would be needed to do restoration work such as fill removal from wetlands, and restoring natural grade and hydrology in remote, road-less backcountry areas. However, with this acquisition, pollution and exotic vegetation seed sources would be eliminated from non-Federal lands and remove the maintenance needs for approximately 60 miles of owner-access to non-NPS lands wilderness trails. This would result in an approximate one-time savings of \$102,000.

*This request will provide, as required by law, funds necessary to cover the Federal share of costs incurred by the State of Florida to acquire Preserve lands. In addition to supporting the restoration of the South Florida Ecosystem, this acquisition effort is also located in an Urban Interagency Focal Area.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Chattahoochee River National Recreation Area**Priority: 19Location: 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 2012 Request</b>	<b>44</b>	<b>\$1,775</b>
Future Funding Needed	698	\$57,225

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 requested funds will be used, in combination with previously appropriated funds; to acquire a tract containing 44.24 acres situated along the west side of the Chattahoochee River in Fulton County in the recently incorporated city of Johns Creek. In 2008, the segment of the river adjacent to Johns Creek was newly listed with EPA as impaired, which highlights the need to act quickly to preserve the remaining watershed and prevent further deterioration of the river's water quality. The tract, if not acquired by NPS, will likely be developed as a residential subdivision. The owners have completed a site development plan for 32 homes within the tract and are seeking offers. The same owners have already sold an adjacent 38-acre parcel, which is currently under residential development, and they are anxious to sell the remaining 44 acres.Estimated O&M Costs/Savings: This acquisition would enable vehicular access to an adjacent parcel, reducing costs for restoration of damaged areas and efforts to control illegal ATV use, resulting in an annual savings of approximately \$12,000. A non-recurring investment of \$8,000 would be needed to restore areas damaged by the illegal ATV use in the past.*This acquisition, located in both the Longleaf Pine Interagency Focal Area and an Urban Interagency Focal Area, 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.*

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**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**


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Program or Park Area: **City of Rocks National Reserve**

Priority: 24

Location: In the Albion Mountains of Southern Idaho

State/County/Congressional District: State of Idaho/Cassia County/Congressional District No. 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 2012 Request</b>	<b>878</b>	<b>\$2,000</b>
Future Funding Needed	3,209	\$1,500

Description: The Act of November 18, 1988 (Public Law 100-696), established the 14,407-acre reserve and authorize appropriations of up to \$2,000,000. To date, utilizing the over-ceiling authority of Public Law 95-42, a total of \$2,214,568 has been appropriated for land acquisition for the national reserve.

Natural/Cultural Resources Associated with Proposal: City of Rocks National Reserve was authorized to preserve rock formations and historical resources. The Oregon Trail crosses the reserve that was the site of a resting place for pioneers on their way westward.

Threat: Most of the land is now used for grazing, but subdivisions for recreational building lots pose a threat. Acquisition is necessary to prevent damage to trail remnants and rock formations.

Need: The funds are needed to acquire two tracts totaling 878.24 acres. The Jones tract contains 229.28 acres and has remained as undeveloped open rangeland that is primarily used for cattle grazing. Some of the rock formations on this property are desirable to climbers, geologists and sightseers. The Simplot tract is important for the preservation of the national reserve's primary resources: the historic California Trail, cultural landscape, scenic qualities, and artifacts related to the period (1843-1882). The access to freshwater springs located on this property was a critical resource for travelers, especially for the livestock.

Estimated O&M Costs/Savings: No costs are anticipated.

*This acquisition, located in the Pacific NW Interagency Focal Area, will serve to protect significant American cultural and historical areas and to preserve the surrounding natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Colorado National Monument**Priority: 14Location: Western ColoradoState/County/Congressional District: State of Colorado/Mesa County/Congressional District No. 3Land 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 2012 Request</b>	<b>2.45</b>	<b>\$282</b>
Future Funding Needed	0	\$0

Description: The 20,534-acre Colorado National Monument was established by Presidential Proclamation on May 24, 1911.Natural/Cultural Resources Associated with Proposal: Colorado National Monument preserves one of the grand landscapes of the American West. Sheer-walled canyons, towering monoliths, colorful formations, desert bighorn sheep, soaring eagles, and a spectacular road reflect the environment and history of the plateau-and-canyon country. Historic Rim Rock Drive offers 23 miles of breathtaking panoramic views and numerous overlooks. Trails lead across mesa tops and to spectacular overlooks or into backcountry canyons.Threat: Monument Canyon is one of the most heavily used areas in Colorado National Monument. As the trailhead is no longer large enough to accommodate the hikers and rock climbers who use the parking area on most weekends in the spring and fall, purchasing the land adjacent to the trailhead would allow the only reasonable expansion option available to the Service to provide appropriate access to the park's premier canyon.Need: The funds will be used to acquire a tract containing 2.45 acres of land. In order to provide a positive safe visitor experience and to protect resources at the Lower Monument Canyon Trailhead, acquisition of this tract is needed to provide additional parking for visitors. Monument Canyon Trail provides visitors with access to the monument's signature feature, Independence Monument. Approximately 30,000 visitors a year use the trail for hiking, viewing wildlife, and rock climbing, and roughly 3,000 students from local schools participate in ranger-led educational programs on the trail. At present, the trailhead parking lot can only accommodate a dozen vehicles at one time. Additionally, school buses cannot turn around in the small parking lot so they are forced to park on the opposite side of Highway 340, causing an unsafe situation for students having to cross the highway.

The Conservation Fund and the Mesa Land Trust are working closely with the Service on this acquisition. In March 2009, the owner signed a letter of intent with The Mesa Land Trust stating his willingness to sell his property to the National Park Service. This acquisition has been strongly supported by neighbors, townspeople, park visitors, and non-profit organizations.

Estimated O&M Costs/Savings: There would be an estimated net savings of about \$2,500 per annum for reduced law enforcement, erosion abatement, and reduced maintenance to offset the maintenance around a properly established trailhead. There would be an estimated \$82,000 in non-recurring costs for a parking area improvement.*This acquisition, located in the Southern Rockies Interagency Focal Area and in conjunction with NPS partners, is necessary to ensure visitor safety.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Ebey's Landing National Historical Reserve**Priority: 22Location: On Whidbey Island in vicinity of Seattle, WashingtonState/County/Congressional District: State of Washington/Island County/Congressional District No. 2Land 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 2012 Request</b>	<b>300</b>	<b>\$1,500</b>
Future Funding Needed	1,666	\$8,000

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 an easement interest in the 300-acre Arnold farm property. The Arnold Farm contains significant cultural and natural resource values, including an intact historic farm cluster listed on the National Register, and is identified as a high priority in the general management plan for the reserve. The property contains open fields, woodlands and ponds that provide critical wildlife habitat as part of the Pacific Flyway. The fields support a wide variety of breeding and wintering raptors. The purchase of development rights and scenic easements on this tract would ensure the conservation of historic landscapes, wildlife habitat and unique native plant communities.

Estimated O&M Costs/Savings: There will be no costs incurred by NPS. The Trust Board of Ebey's Landing NHR will monitor the easement.

*This acquisition, located in the Puget Sound Ecosystem, part of the Pacific Northwest Rim Interagency Focal Area, will serve to protect significant American cultural and historical areas and to preserve the surrounding natural landscape.*

## Fiscal Year 2012 National Park Service Federal Land Acquisition Program

Program or Park Area: **Everglades National Park**

Priority: 2

Location: Southern Florida

State/County/Congressional District: State of Florida/Collier, Dade, and Monroe Counties/Congressional District Nos. 18 and 25

Land Acquisition Limitation Amount Remaining: The Act of December 13, 1989, in establishing the 107,600-acre addition, authorized the appropriation of funds necessary for land acquisition.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>477</b>	<b>\$25,000</b>
Future Funding Needed	330	\$4,100

Description: The Act of December 13, 1989, authorized the addition of 107,600 acres comprising an area commonly known as the Northeast Shark River Slough and the East Everglades. Acquisition is necessary to eliminate threats to the natural hydrologic condition of the park, such as subdivisions and development of previously undeveloped tracts, incompatible construction or alterations of structures, dredge and fill operations, road construction, and the introduction of pollutants into surface or subsurface waters. The Corps of Engineers has started a restoration of the natural hydrologic system for the Everglades ecosystem.

Natural/Cultural Resources Associated with Proposal: The Act of December 13, 1989, authorized the construction of bridges along the Tamiami Trail to restore natural hydrologic conditions and improve ecological values. Currently a 1-mile bridge is under construction and is anticipated to be completed in late 2013. Restoring natural hydrologic conditions to Everglades NP will allow ecosystems to improve on their own, enhance the park's biological diversity, and improve recreational and commercial opportunities throughout Florida and the Gulf region.

Threat: Over 107,000 acres have been acquired as part of the restoration project. However six parcels of land (approximately 477 acres) located along the Tamiami Trail remain to be acquired. Deferring the acquisition of these parcels would serve to prevent realization of the benefits from the bridge construction. The US Army Corps of Engineers, overseeing the overall project, will not allow the water levels to increase until these properties are acquired. The nation's largest environmental restoration project would be put on hold, and the mandate of Congress to restore the sheet flow to re-establish the park's biological abundance and diversity would remain unrealized.

Need: The requested funds are needed to acquire six tracts containing 477.37 acres of land that will be flooded once bridge construction is complete. The tracts include three airboat operations sites, two radio tower sites, and the Florida Power and Light Company property.

Estimated O&M Costs/Savings: An initial cost of \$2.275 million is required to clear the two radio tower sites once they are acquired. This would avert a \$5.2 million cost to construct flood control structures to protect the sites from the expected increase in water levels, permitting the water flow to be restored. Annual costs are estimated at \$76,000.

*These acquisitions are necessary to enable the Army Corps of Engineers to proceed with restoration of the South Florida Ecosystem. This acquisition is also located in an Urban Interagency Focal Area.*



**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Glacier National Park**Priority: 25Location: Northern MontanaState/County/Congressional District: State of Montana/Flathead and Glacier Counties/At Large Congressional DistrictLand Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>120</b>	<b>\$1,223</b>
Future Funding Needed	295	\$11,277

Description: The Act of May 11, 1910, established Glacier National Park and today contains approximately 3.2 million acres. A total of 415 acres remain privately owned at the park.Natural/Cultural Resources Associated with Proposal: The park is noted for precipitous peaks ranging above 10,000 feet, nearly 50 glaciers, numerous glacier-fed lakes and streams, a wide variety of wildflowers, and wildlife including grizzly bears and gray wolves.Threat: If the subject tract remains in private ownership, the potential exists for logging and associated road development. Recreational cabin construction may occur. Floodplain manipulation or stream bank stabilization measures may be employed to decrease the impact of flooding on this property. These activities would jeopardize the natural resources, wilderness, and recreational values of the area. Large waterfront parcels of private property like this are highly desirable and lack of difficulty of access has proven not to be a deterrent to purchase and development.Need: The funds are needed to acquire a 120-acre parcel located in the park along the Middle Fork of the Flathead River about one mile upstream from the confluence with Harrison Creek. There are no buildings on the land. This tract has very high resource value as upland, riparian, and floodplain landscapes and habitat. The tract is surrounded by the park's recommended wilderness area and is a candidate for eventual addition to the wilderness system. Development of the land would jeopardize wilderness resource values as well as the backcountry character of the surrounding land.Estimated O&M Costs/Savings: There are no costs associated with this land acquisition. There may be minimal savings.*This acquisition, located in the Crown of the Continent Interagency Focal Area, will serve to protect riparian habitat and watershed resources and to preserve an overarching natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Golden Gate National Recreation Area**Priority: 33Location: 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 2012 Request</b>	<b>56</b>	<b>\$1,020</b>
Future Funding Needed	3,866	\$45,037

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: The funds will be used to acquire a tract containing 56.1 acres of land, a highly developable parcel owned by a successful developer who has obtained an access easement from Caltrans, increasing the likelihood of full development, which would total approximately 11 homes. The property contains nationally significant resources: it was surveyed and modeled for sensitive habitat in 2009, confirming suitable and potential habitat for several Federal-listed and State-listed species of plants and animals, including the CA red-legged frog. This tract connects to and completes a much larger coastal landscape, most immediately to Cattle Hill and Sweeney Ridge areas of the national recreation area. This property would provide a trailhead opportunity at Highway 1, providing an excellent trail connection that would avoid travel through and parking in suburban neighborhoods of Pacifica – the present alternative in this area.

Estimated O&M Costs/Savings: Non-recurring habitat restoration is estimated at \$25,000. In addition, \$50,000 for weed removal would be on-going for a minimum of several years as re-seeding would continue from surrounding non-Federal lands.

*This acquisition, located in both the California Bay-Delta Ecosystem and an Urban Interagency Focal Area, will preserve a significant natural landscape while providing access to recreational opportunities and open space in a large urban environment.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Grand Teton National Park**Priority: 17Location: Northwestern WyomingState/County/Congressional District: State of Wyoming/Teton County/At Large Congressional DistrictLand Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>53</b>	<b>\$10,000</b>
Future Funding Needed	2,273	\$189,000

Description: At the time of statehood in 1890, the Federal government granted Wyoming lands to be held in trust by the State to provide revenue for its schools. Approximately 1,366 acres of these school trust lands were subsequently included within the boundaries of Grand Teton National Park when the park was established in 1950. In addition, the State of Wyoming also holds title to 40 acres of subsurface mineral rights within the park. Because of their location within the park, the State has not been obtaining maximum revenue from the lands, as required by its constitution. The Grand Teton National Park Land Exchange Act (P.L. 108-32, June 17, 2003) authorizes Federal acquisition of the school lands by any one of a combination of (1) donation, (2) purchase, or (3) exchange whereby the State would receive lands of equal value from the Bureau of Land Management, provided that those lands are located in the State of Wyoming and had previously been identified for disposal.

Natural/Cultural Resources Associated with Proposal: The NPS mission at the park is to protect and preserve the Teton Range, its surrounding landscapes, ecosystems, cultural and historical resources. The acquisition of the Wyoming State land falls under all of these mission goals of the park. The tracts are located in highly visible and scenic areas of the park. They are within rich, sensitive, and wildlife areas of the park which contain wildlife migration corridors used for both summer and winter grazing. Development of this amount of land within the park would have significant impacts and consequences, irreparably affecting water quality, vegetation, wildlife habitat, and the visual integrity of the entire park.

Threat: The Governor of Wyoming and the other four members of the State Lands and Investment Board are concerned about the lack of progress on completing the acquisition authorized in 2003. In a letter dated February 12, 2010 they stated their intention to sell one of the 640 acre parcels of the State-owned land within the boundaries of the park if the Department does not expedite the exchange. If the sale were to proceed, the land could be subdivided and developed into 35-acre parcels.

Need: The State of Wyoming entered into an agreement with the United States for a phased conveyance, to be completed by January 5, 2015, of approximately 1,400 acres of State-owned land within Grand Teton National Park for the appraised value of \$107 million, subject to the availability of necessary funds. Phase 1, conveyance by the State of mineral rights in 39.59 acres, will be completed with funds available in fiscal year 2011. Phase 2, Federal acquisition of the 86.32-acre Snake River tract for \$16,000,000, must be completed by January 5, 2013. The funds requested for fiscal year 2012, \$10,000,000, will permit the acquisition of a 53-acre portion of the Snake River tract and ensure that, with additional funds to be requested in fiscal year 2013, Phase 2 can be completed in a timely fashion.

Estimated O&M Costs/Savings: Any costs associated with this acquisition would be minimal since the land would be left undeveloped to protect wildlife, wildlife habitat, viewshed, and other park resource values.

*This acquisition, located in the Crown of the Continent Interagency Focal Area and with the cooperation of the State of Wyoming, will serve to preserve an outstanding natural landscape.*

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**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**


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Program or Park Area: **Grand Teton National Park**

Priority: 29

Location: Northwestern Wyoming

State/County/Congressional District: State of Wyoming/Teton County/At Large Congressional District

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>18</b>	<b>\$5,027</b>
Future Funding Needed	2,243	\$188,973

Description: The Act of February 26, 1929, established Grand Teton National Park to protect the area's outstanding scenic values, as characterized by the geologic features of the Teton Range and Jackson Hole, and to protect the native plant and animal life.

Natural/Cultural Resources Associated with Proposal: The national park features the most impressive part of the Teton Range, blue-gray peaks rising more than a mile above the sagebrush flats. The park includes part of Jackson Hole, the winter feeding ground of the largest American elk herd.

Threat: The Resor Ranch is the first area seen by visitors entering the park on the Moose-Wilson Road and serves as an important buffer to Granite Canyon, a highly visited portion of the park. The owner wants to sell and development will likely occur if sold on the open market.

Need: The funds would be obligated to commence acquisition of one of four tracts comprising a property valued at approximately \$40 million and owned by the Resor Family. The property is located just inside the park's southwest boundary, providing a highly visible and scenic landscape in the foreground of the Teton Range. The tract is near the Jackson Hole Mountain Resort, a popular and constantly expanding year-round operation, and serves as a buffer between the resort and the park. If the tract stays in private ownership, new improvements --possibly year-round trophy homes as are now common in the valley -- would have significant impacts and consequences. Such improvements would irreparably affect water quality, vegetation, wildlife habitat, and the visual integrity of the area. They would also increase the already high value of the tract, making it even more expensive to acquire in the future.

Estimated O&M Costs/Savings: Any costs associated with this acquisition would be minimal since the land would be left undeveloped to protect wildlife, wildlife habitat, viewshed, and other park resource values.

*This acquisition, located in the Crown of the Continent Interagency Focal Area and with the cooperation of the State of Wyoming, will serve to preserve an expansive natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Great Sand Dunes National Park and Preserve**Priority: 27Location: In South Central Colorado, southwest of Pueblo, ColoradoState/County/Congressional District: State of Colorado/Alamosa and Saguache Counties/Congressional District No. 3Land Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>17,000</b>	<b>\$6,500</b>
Future Funding Needed	0	\$0

Description: The national monument was established in 1932 to protect some of the largest dunes in the United States. These dunes were deposited over thousands of years by southwesterly winds blowing through the passes of the lofty Sangre de Cristo Mountains. On November 22, 2000, Congress authorized establishment of Great Sand Dunes National Park and Preserve and abolishment of Great Sand Dunes National Monument (Public Law 106-530).

Natural/Cultural Resources Associated with Proposal: Protection of the sand sheet, a fragile, sparsely vegetated, and easily impacted environment consisting of inactive and intermittently active dunes, is essential to the continued life of the Great Sand Dunes. The continued stability of this area depends upon the delicate balance of the area's groundwater levels and high salinity levels.

Threat: Any changes to the natural flow patterns of the streams or groundwater levels which impact surface flows would disrupt the balance of the processes involved in continued dune activity. As the population in the area continues to grow, there will be increased pressure to use resources in a way that will adversely affect the Great Sand Dunes.

Need: The requested funds would be used to acquire the 17,000-acre Medano Ranch that is authorized for acquisition at the park. The ranch, presently owned by The Nature Conservancy (TNC), contains pre-Columbian archeological sites and historic ranch structures. This property forms one of the most spectacular landscapes in the park with the large dunes and large peaks of the Sangre de Cristo Mountains as the backdrop. TNC does not have the funding or mission to protect and restore these archeological sites (some 10,000 years old) and historic resources. Historic buildings on the property are deteriorating and each year that passes will require more preservation time and funding. TNC does not have the staff to monitor or protect the archeological sites on their lands. Due to lack of fencing, the property is being looted and it has proven difficult for NPS rangers to prevent access across TNC lands.

Estimated O&M Costs/Savings: A base increase of \$120,000 for law enforcement patrols is currently necessary and in the FY 2012 park base request; any additional increase to cover this acquisition should be minimal. Under the current owner, grazing leases are being allowed with NPS oversight. To properly contract and monitor this type of lease would require an additional \$150,000 annually. Upon acquisition of the property, this contracting and monitoring requirement would cease, once contracts expire or are cancelled.

*This acquisition, located in the Southern Rockies Interagency Focal Area and in partnership with The Nature Conservancy, will serve to protect significant American cultural and historical areas and to preserve the surrounding natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Guilford Courthouse National Military Park**Priority: 16Location: Near Greensboro, North CarolinaState/County/Congressional District: State of North Carolina/Guilford County/Congressional District No. 6Land Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>1.61</b>	<b>\$602.9</b>
Future Funding Needed	0	\$0

Description: The Act of March 2, 1917, in establishing the park, authorized both the acceptance of a deed of conveyance from the Guilford Battleground Company embracing 125 acres and the acquisition of adjacent lands as necessary.

Natural/Cultural Resources Associated with Proposal: The battle fought here on March 15, 1781, opened the campaign that led to American victory in the Revolutionary War. The British lost a substantial number of troops at the battle, a factor in their surrender at Yorktown seven months later.

Threat: The park is one of the most threatened Revolutionary War battlefields in the nation. Surrounded on all sides by the city of Greensboro, North Carolina, the park has seen a rapid growth in high-density housing and commercial developments on its borders.

Need: The funds will be used to acquire three tracts totaling 1.61 acres that form part of the core battlefield at the park. The tracts represent the last remaining historically intact battlefield lands at the park. Already three quarters of the 1781 battlefield has been lost to development. Acquisition of these tracts will enable NPS to protect enough of the core battlefield to allow visitors to experience the area as it was at the time of the battle.

Estimated O&M Costs/Savings: There are no anticipated costs or savings associated with this acquisition.

*This acquisition, located in both the Longleaf Pine Interagency Focal Area and an Urban Interagency Focal Area, will serve to protect significant American cultural and historic resources and provide access to recreational and educational opportunities.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Haleakala National Park**Priority: 8Location: On the island of Maui, HawaiiState/County/Congressional District: State of Hawaii/County of Maui/Congressional District No. 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 2012 Request</b>	<b>135</b>	<b>\$100</b>
Future Funding Needed	395	\$4,900

Description: The Act of November 13, 2000 (Public Law 106-510), authorized the acquisition, by donation, exchange, or purchase with donated or appropriated funds, of lands adjacent or contiguous to the park and determined to be necessary for proper rounding out of the park boundary. The act eliminated the requirement imposed by the Act of June 20, 1938, that such additional lands would be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: The national park preserves outstanding features of Haleakala Crater on the island of Maui. The upper belt of native Hawaiian remnant koa forest, if restored, could be important to the endangered Maui Parrotbill and several non-endangered Hawaiian honeycreepers. Archeological resources have not been inventoried but there are at least three Heiau (Hawaiian Temples). Archeologists suspect there are many houses and religious sites in the area.

Threat: The threat to park resources is primarily a result of the inability of the National Park Service to enforce its own resource protection regulations at the privately owned Hosmer Grove campground, an area of high visitor use. Large fires, pets off leash and denuding of vegetation occur routinely in the campground area and park rangers are unable to intervene.

Need: The requested funds will be obligated to cover costs related to the acquisition by donation of an easement interest in the 135-acre Hosmer Grove campground. Such acquisition is authorized by Public Law 106-510. Hosmer Grove campground facilities and portions of the Halemau'u trail at Haleakala are situated outside the park on property owned by the Haleakala Ranch Company. Federal acquisition will enable the park to protect park visitors and park resources in the campground area and to legally complete needed trail maintenance on sections of trail which currently fall outside the park boundary.

Estimated O&M Costs/Savings: An annual cost savings estimated at \$5,000 could be realized in law enforcement and maintenance activities. Currently, these funds are needed to handle encroachment and inadequate access issues.

*This acquisition is necessary to ensure visitor safety and proper trail maintenance, and is part of management partnering effort with The Nature Conservancy.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Hopewell Culture National Historical Park**Priority: 23Location: Vicinity of Chillicothe, OhioState/County/Congressional District: State of Ohio/Ross County/Congressional District Nos. 6, 7, and 18Land Acquisition Limitation Amount Remaining: The Act of May 27, 1992, authorized the appropriation of funds necessary for acquisition at the park.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>430</b>	<b>\$1,400</b>
Future Funding Needed	107	\$750

Description: Hopewell Culture National Historical Park was established by the Act of May 27, 1992, to include the former Mound City Group National Monument and additional 762 acres of land in need of protection from encroaching development. The Act of March 30, 2009 (Public Law 111-11), revised the boundary to include additional lands.

Natural/Cultural Resources Associated with Proposal: The park was established to preserve, protect, and interpret the remnants of a group of once extensive archeological resources that might be lost if not protected, including mounds and earthworks, artifacts, the archeological context, the cultural landscape, and ethnographic information. The 23 burial mounds and large geometric earthworks at the park provide an insight into the social, ceremonial, political, and economic life of the Hopewell Culture (200 B.C. to 500 A.D.).

Threat: Park resources are increasingly threatened by agricultural and off-road vehicular uses that erode the fragile earthworks and degrade subsurface archeological resources. Artifacts can be legally collected with landowner permission.

Need: The funds are needed to acquire eight tracts totaling 430 acres of land that was added to the park in 2009 by P.L. 111-11. The tracts contain remnants of a 2,000-year old archeological site, the Spruce Hill Works, built by the Hopewell Culture. The earthen walls and associated activity areas of the Spruce Hill Works are the primary resource of the park. Three of the tracts were purchased by a non-profit organization and local county government (75:25 split) days before a scheduled land auction threatened the earthwork's integrity. Both the organization and local government purchased the tracts with the intent of holding for Federal acquisition.

Estimated O&M Costs/Savings: Estimated annual costs of \$135,000 would be needed for mowing, trail maintenance, vehicle lease, and associated supplies. Non-recurring costs of \$122,000 would be needed for the installation of fencing, gates, wayside exhibits, and boundary signs; the removal of an old barn, and repairs to a parking area.

*This acquisition, in partnership with a non-profit organization and local government, will serve to protect significant American cultural and historic resources.*



**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Ice Age National Scenic Trail**Priority: 20Location: WisconsinState/County/Congressional District: State of Wisconsin/Dane County/Congressional District No. 2Land Acquisition Limitation Amount Remaining: The Act of March 30, 2009 (P.L. 111-11, 123 Stat. 1161), authorized the appropriation of necessary funds.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>180.8</b>	<b>\$3,772</b>
Future Funding Needed	0	\$0

Description: The Act of October 3, 1980 (P.L. 96-370), designated the trail as a portion of the National Trails System.Natural/Cultural Resources Associated with Proposal: Winding over Wisconsin's glacial moraines, the trail links six of the nine units of the Ice Age National Scientific Reserve. It traverses significant features of Wisconsin's glacial heritage.Threat: As development pressures increase, zoning will likely change, resulting in rapid residential development in this area. The tract proposed for acquisition has been optioned by a developer who is seeking a change in the zoning to permit development.Need: The funds requested will be used to acquire a tract containing 180.8 acres of land located immediately adjacent to the NPS-owned Ice Age National Scenic Trail Interpretive Site. The tract is an essential element of the route and interpretation of Ice Age National Scenic Trail and contains outstanding features relating to the story of continental glaciations. The property is located just in front of where the Wisconsin Glacier stopped. These features would be obliterated by subdivision development and securing a protected route for the Ice Age Trail would become extremely difficult. The tract has been optioned by a developer who is seeking a change in the zoning to permit development.Estimated O&M Costs/Savings: There are no estimated recurring costs. The trail segment across this parcel would be built and maintained, and existing fencing would be removed by volunteers. There could be some incidental, non-recurring costs associated with the volunteers' trail work. An estimated non-recurring \$240,000 would be needed to restore 160 acres of prairie, but it would be spread over approximately 10 years.*This acquisition, located in the Upper Mississippi Ecosystem, will serve to preserve a significant natural landscape and provide recreational and educational opportunities.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Katmai National Park and Preserve**Priority: 22Location: Southwest AlaskaState/County/Congressional District: State of Alaska/Bristol Bay, Kenai Peninsula, Kodiak Island, and Lake-and-Peninsula Boroughs/At Large Congressional DistrictLand Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>6,932</b>	<b>\$2,545</b>
Future Funding Needed	6,262	5,520

Description: Originally proclaimed a national monument in 1918, Katmai National Park and Preserve was established by the Act of December 2, 1980.Natural/Cultural Resources Associated with Proposal: The national park and preserve contains lakes, forests, mountains, and marshlands, all teeming with wildlife. The Alaska brown bear, the world's largest carnivore, thrives here, feeding upon red salmon that spawn in the many lakes and streams. Wild rivers and renowned sport fishing add to the attractions of this arctic environment.Threat: Threats of residential and/or recreational development plague the Service's ability to protect the natural resources of Alaskan parks.Need: Funds in the amount of \$2,545,000 are needed to acquire an easement interest in two tracts containing a total of 6,932 acres at the park. The Igiugig Native Corporation owns the surface estate, and the Bristol Bay Native Corporation owns the subsurface estate of these lands. The lands surround the western end of Kukaklek Lake, where the Alagnak Wild River exits the Lake. The Igiugig Corporation has received requests from lodge/resort developers to lease or buy lands in this area for construction of facilities. The corporation is in need of revenues, and is considering these requests. Increasing numbers of park visitors start float trips on the Alagnak Wild River in this currently undeveloped area. Developments on the western end of Kukaklek Lake would degrade the current wild setting. The corporations are interested in selling a conservation easement to the NPS that would prohibit any large-scale development.Estimated O&M Costs/Savings: There are no additional estimated costs.*This acquisition, located in the Pacific Northwest Interagency Focal Area, will serve to preserve an overarching natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Kennesaw Mountain National Battlefield Park**Priority: 3Location: West of Atlanta, GeorgiaState/County/Congressional District: State of Georgia/Cobb County/Congressional District No. 6Land 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 2012 Request</b>	<b>16</b>	<b>\$2,772</b>
Future Funding Needed	42	4,528

Description: Originally designated as a battlefield to be under the jurisdiction of the Secretary of War, in 1933, Kennesaw Mountain Battlefield Site was transferred to the administrative jurisdiction of the Secretary of the Interior by Executive Order No. 6166. The Act of June 26, 1935, re-designated the area as Kennesaw Mountain National Battlefield Park and, as amended, authorized appropriations not to exceed \$155,000 for land acquisition at the 2,853-acre park.

Natural/Cultural Resources Associated with Proposal: Eleven miles of Union and Confederate earthworks are preserved within the park. These earthworks mark the sites of the battles of Kolb's Farm on June 22, 1864, and Kennesaw Mountain on June 27, 1864. General William T. Sherman's southward advance was temporarily halted here by General Joseph T. Johnston and the stalwart defense of his Confederates.

Threat: Kennesaw Mountain National Battlefield Park has been included on the Civil War Preservation Trust's list of the Ten Most Endangered Civil War Battlefield Sites. Development has accelerated over the past five years, with 38 subdivisions adjacent to the park as well as numerous industrial, commercial, and single family residential sites. While the park contains a substantial portion of Civil War earthworks and other sites associated with the Battle of Kennesaw Mountain, many sites remain outside of the park boundary. A substantial number of sites have been obliterated beyond restoration by recent development.

Need: The funds requested will be used to acquire a tract containing 16.21 acres located outside of and adjacent to the present boundary of the park. Acquisition of the tract is authorized by P.L. 76-353. The property borders the park on two sides and contains Civil War earthworks of the Union Army, a primary resource of the park. An adjacent property was recently developed as a residential subdivision and this development destroyed significant features of the Pigeon Hill area of the battle site. The acquisition of the property is essential to protecting the remaining cultural resources and to maintaining the park's cultural landscape. Additionally, a residential structure on the tract could be used as an educational facility or for needed office space. The area around this building could be used to supplement the inadequate parking along Burnt Hickory Road. Without acquisition by the NPS this property could be purchased by a private developer at any time, producing an imminent threat to the preservation of this important resource. The Trust for Public Land, a nonprofit conservation organization, has an option to purchase the tract that will expire in February 2012.

Estimated O&M Costs/Savings: This acquisition would provide easier law enforcement access to an area known for ARPA violations and poaching, which would provide minimal cost savings. The residential structure on the property could be used as a ranger station, thus decreasing response times and the drive could serve as much needed over-flow parking. Between the savings and additional maintenance needs, about \$10,000 in net costs would be incurred annually.

*This acquisition, located in both the Longleaf Pine Interagency Focal Area and an Urban Interagency Focal Area, will serve to protect significant American cultural and historical areas related to the Civil War and to preserve a significant natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Little River Canyon National Preserve**Priority: 28Location: Northeastern Alabama near the Georgia and Tennessee bordersState/County/Congressional District: State of Alabama/Cherokee and DeKalb Counties/Congressional District No. 4Land Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>14</b>	<b>\$327</b>
Future Funding Needed	1,562	\$8,173

Description: The Act of October 21, 1992, established Little River Canyon National Preserve to protect the natural, scenic, recreational and cultural resources of the Little River Canyon area in DeKalb and Cherokee Counties, Alabama. The Act of March 30, 2009 (P.L. 111-11), revised the boundary of the preserve to include an additional 1,656 acres of privately owned land. The preserve presently totals 15,289 acres.

Natural/Cultural Resources Associated with Proposal: The preserve features the most extensive canyon system of the Cumberland Plateau and the second deepest gorge east of the Mississippi River. The unpolluted and near pristine Little River flows for most of its length on top of a high plateau and then deeply incises itself through the strata forming a canyon system which ranges in depth from 400 to 700 feet. A variety of rock expanses and bluffs creates a unique environment for several threatened and endangered species and for recreational pursuits, including kayaking and rock climbing. Hunting, fishing, and trapping are permitted.

Threat: Lands along the east rim of Little River Canyon are important to the scenic value of the resource and development of these lands would significantly impact the visitor experience.

Need: The requested funds will be obligated to acquire three tracts totaling 14 acres of land located in the park and in full view to the public from a very popular scenic drive. The tracts are located on the east rim directly across from Alabama Highway 176 (Canyon Rim Drive). Acquisition is necessary to protect the scenic landscape and to enable trail development. The owner is willing to sell fee interest in the tracts. The Conservation Fund has an option to acquire these tracts. If NPS is unable to purchase the land, the agreement between The Conservation Fund and the property owners would expire and the area will likely continue to be developed by property owners.

Estimated O&M Costs/Savings: Approximately \$286,300 in non-recurring savings are expected due to a change in law enforcement needs and reduced backcountry road maintenance

*This acquisition, in partnership with The Conservation Fund, will serve to protect riparian habitat and watershed resources and to preserve a major natural landscape.*

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**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**


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Program or Park Area: **Olympic National Park**

Priority: 34

Location: West of Seattle on the Olympic Peninsula.

State/County/Congressional District: State of Washington/Clallam, Grays Harbor, Jefferson and Mason Counties/Congressional District No. 6

Land Acquisition Limitation Amount Remaining: The Act of October 21, 1976, authorized appropriations not to exceed \$13,000,000 for land acquisition at the park. The Act of March 5, 1980, increased the combined ceiling to \$23,700,000. To date, \$82,897,717 has been appropriated for land acquisition at the park. A ceiling increase to permit the requested appropriation should be enacted.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>2.5</b>	<b>\$3,551</b>
Future Funding Needed	359.5	\$16,449

Description: Olympic National Park was authorized June 29, 1938, to reserve and withdraw from settlement, occupancy, or disposal under the laws of the United States and to dedicate as a public park an area in the State of Washington. The acts of October 21, 1976, and November 7, 1986, revised the boundary of the park to include additional lands. After fiscal year 2010, 352 tracts totaling 362 acres (Estimated value: \$20 million) within the park remain to be acquired.

Natural/Cultural Resources Associated with Proposal: The park is a large wilderness area featuring rugged glacier-capped mountains, deep valleys, lush meadows, sparkling lakes, giant trees, 57 miles of unspoiled beaches, teeming wildlife such as Roosevelt elk and Olympic marmot, and the most spectacular temperate rain forest in the world.

Threat: Acquiring properties in the subdivision of the Lake Quinault area is important to protecting the park resources. These include water quality of the streams, creeks and rivers which are impacted by continual development in the area and current private consumption demands for these resources. It is known that some improved properties in this area have direct discharge of domestic sewage that presently flow into the lake.

Need: The funds will be used to acquire a 2.5-acre tract containing the Quinault Resort Motel, located adjacent to Grandy Creek, an important fish-bearing tributary stream to Lake Quinault. Acquiring this property would assist in curtailing further development on the property and enhance the park's ability to provide better stream and fish migration in the Grandy Creek stream beds that eventually drain into the bed of Lake Quinault. The owner of the Quinault Resort Motel is considering placing the property for sale on the open market.

Estimated O&M Costs/Savings: No additional costs would result from this acquisition and a negligible decrease in law enforcement costs could occur.

*This acquisition, located in the Puget Sound Ecosystem and Pacific Northwest Rim Interagency Focal Area, will serve to protect riparian habitat and watershed resources and to preserve the surrounding natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Palo Alto Battlefield National Historical Park**Priority: 21Location: At the southern tip of Texas, in and around Brownsville.State/County/Congressional District: State of Texas/Cameron County/Congressional District No. 27Land 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 2012 Request</b>	<b>34</b>	<b>\$3,500</b>
Future Funding Needed	738	\$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. 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 1846-1848 Mexican War took place. 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 will be used to acquire a tract containing 34.4 acres of land that was recently added to the park by P.L. 111-11. The tract is the last remaining undeveloped portion of the original battlefield at Resaca de la Palma and preserves the area adjacent to a strategic road-crossing pivotal to the battle story. The surviving green space and adjacent waters provide a visual anchor to the events on a battlefield largely lost to urban sprawl. The tract is presently owned by the Brownsville Community Foundation, a nonprofit organization which purchased the land through the Greater Brownsville Incentives Corporation. Though the purchase by the Foundation saved the tract from imminent development, the Foundation may not have reliable funding to continue to offer protection to this land in the future.

Estimated O&M Costs/Savings: A base increase of \$278,000 would be needed to provide adequate protection for the historic resources. This would provide a variety of services including: invasive species management, cultural landscape restoration and maintenance, museum collections cataloging and support, and provide increased interpretation and education opportunities.

*This acquisition, located in the Gulf Coast Ecosystem and in partnership with Brownsville Community Foundation, will serve to protect significant American cultural and historic resources.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Pecos National Historical Park**Priority: 7Location: Landmark ruins on the Santa Fe Trail in New MexicoState/County/Congressional District: State of New Mexico/San Miguel and Santa Fe Counties/  
Congressional District No. 3Land Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>9</b>	<b>\$806</b>
Future Funding Needed	283	\$1,294

Description: The Act of November 8, 1990, established the Glorieta Unit of Pecos National Historical Park and authorized land acquisition only with the owner's consent unless it is determined that the property is subject to, or threatened with, adverse use. Of the lands added to the park, 49 acres were public lands and 629 acres were privately owned. Of the privately owned lands, 292 acres remain to be acquired. The Service's budget request for 2011 includes \$1,170,500 for the acquisition of 188 of those acres.

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: The funds will be obligated to acquire two tracts totaling 9.2 acres of land within the park. One tract contains 2.18 acres located immediately adjacent to the core of the Civil War battlefield at Glorieta Pass. Given its location immediately adjacent to New Mexico State Highway 50, it is a prime location for development as either a commercial or residential property. The owner, who has indicated a desire to sell the tract to the United States, recently subdivided the property and is constructing a coffee shop. Continued development will degrade park resources and damage battlefield artifacts. The second tract, containing 7.02 acres, is also located immediately adjacent to New Mexico State Highway 50. Ongoing residential development by the owner could irreparably harm Civil War-era resources.

Estimated O&M Costs/Savings: A base increase of \$115,000 for interpretation is currently needed to cover increased spring and fall visitation, and to pursue local educational opportunities. No additional annual costs are expected for this acquisition. Some non-recurring costs are expected, minimally \$6,000, for clean-up of the tracts.

*This acquisition, located in the Southern Rockies Interagency Focal Area, will serve to protect significant American cultural and historic resources related to the Civil War.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Petrified Forest National Park**Priority: 4Location: Northeastern ArizonaState/County/Congressional District: State of Arizona/Apache and Navajo Counties/Congressional District No. 1Land Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>26,496</b>	<b>\$5,475</b>
Future Funding Needed	21,669	\$6,350

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. Since enactment, no funds have been appropriated for land acquisition in the expansion area. The Service's budget request for 2011 includes \$7,540,000 for the acquisition of a portion of the lands added to the park in 2004.

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 parks 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 requested funds will be used to acquire six tracts totaling 26,496.16 acres and comprising the Paulsell Ranch that is presently owned by the Hatch Family Limited Partnership. The ranch was added to the park in 2004 by P.L. 108-430 and is rich in archaeological and paleontological resources. The ranch contains several areas (e.g., Billings Gap) with globally significant paleontological resources that compliment those in the park and numerous historic cultural sites including rock art panels, as well as structures from the Puebloan period in the Southwest. This property also includes nine miles of the Puerco River Riparian area that provides crucial habitat for many of the species found in this area from insects and rodents to raptors and migrating elk. Federal acquisition of this property would result in greater, proactive resource protection and preservation of this significant landscape. Protective measures include vehicle, horse, and foot patrols by Law Enforcement Rangers, remote monitoring through the use of surveillance equipment, as well as site inventory and monitoring by resource management staff.

Estimated O&M Costs/Savings: An estimated \$315,000 would be needed to manage and maintain this land and provide, via an agreement with the State, management of State lands currently checker boarded with NPS land.

*This acquisition, in partnership with The Conservation Fund, will serve to protect riparian habitat and watershed resources and to preserve the extensive and undeveloped natural landscape.*



**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Piscataway Park**Priority: 30Location: Across Potomac River from Mount VernonState/County/Congressional District: State of Maryland/Charles and Prince George's Counties/  
Congressional District No. 5Land 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 2012 Request</b>	<b>6.75</b>	<b>\$800</b>
Future Funding Needed	58.25	\$520

Description: Piscataway Park was established by Congress on October 4, 1961, and through subsequent amendments to the Act of that date. The purpose of the park is to preserve lands in the State of Maryland comprising the principal viewshed from the Mount Vernon Estate and Fort Washington across the Potomac River. Such preservation will ensure the natural beauty of such land as it existed at the time of the construction and active use of Mount Vernon Mansion and Fort Washington.

Natural/Cultural Resources Associated with Proposal: The park preserves the tranquil view from Mount Vernon of the Maryland shore of the Potomac.

Threat: An analysis completed in 1991 revealed that 98 percent of the viewshed outside the boundaries of Piscataway Park could be protected by local low density zoning which currently controls building heights. The analysis also revealed that several parcels of land, if developed in any way under existing zoning regulations, would intrude on this otherwise completely protected viewshed.

Need: The funds are needed to acquire 6.75 acres of land within the boundary of the park and located directly across the Potomac River from Mount Vernon. The existing residential structure on the land is located less than 200 feet from the shoreline, which is elevated some 30-40 feet above the river. Because of the advanced age of the owner, there is high likelihood of the sale of the property to a new owner with ideas of expanding the existing residence. Although the property is currently encumbered with a scenic easement, the construction of a new, more visible structure on the property would not be prohibited by the terms of the easement. The potential loss of vegetative cover and the visual intrusion of a new structure would impart long-term negative impacts to the Mount Vernon and Fort Washington viewsheds.

Estimated O&M Costs/Savings: Minimal recurring costs are expected. The demolition of a guest house and subsequent reforestation efforts would result in non-recurring costs estimated at \$35,000.

*This acquisition, located in both the Chesapeake Bay Interagency Focal Area and an Urban Interagency Focal Area, will serve to protect a significant cultural and historic landscape in an urban environment.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Richmond National Battlefield Park**Priority: 31Location: In and around the city of Richmond, VirginiaState/County/Congressional District: Commonwealth of Virginia/Chesterfield, Hanover, Henrico, and Richmond Counties/Congressional District Nos. 3 and 7Land Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>595</b>	<b>\$2,555</b>
Future Funding Needed	4,306	\$27,445

Description: Originally authorized by Congress in 1936, the Act of November 13, 2000 (P.L. 106-511), established Richmond National Battlefield Park to consist of approximately 7,307 acres of land. The act authorizes acquisition, by donation, purchase with donated or appropriated funds, or exchange, of the minimum interest necessary to achieve the purposes for which the park was established. Acquisition of privately owned lands or interests therein requires the consent of the owner.

Natural/Cultural Resources Associated with Proposal: The national battlefield park commemorates several battles – Cold Harbor, Chaffin’s Farm, Drewry’s Bluff, Gaines Mill, Malvern Hill, and Beaver Dam Creek – around Richmond, the Confederate capital.

Threat: Five tracts, all owned by the Adams family, comprise a property surrounded on three sides by residential development and by the park’s Gaines’s Mill battlefield unit on the fourth side. The family is subject to tremendous pressure from local developers anxious to secure and subdivide their property. Despite the sluggish economy, a large new development is nearing completion across the road from these parcels, and reflects the desirability of this suburban neighborhood. Without preservation, this family property seems destined for development at any moment.

Need: The requested funds will be used to acquire an easement interest in five tracts totaling 594.7 acres of land located within the park and owned by the Adams family. The property was added to the park in 2000 by P.L. 106-511 and covers the heart of two Civil War battlefields: Gaines’ Mill (1862) and Cold Harbor (1864), where collectively more than 38,500 men fell as casualties. Both the visual and historical integrity of this property survives to the fullest extent with more than 2 miles of entrenchments, several historic house sites, and road traces that figured prominently in the stories of the two battles. Despite the sluggish economy, a large new development is nearing completion across the road from these parcels, and reflects the desirability of this suburban neighborhood. Without preservation, this historic landscape seems destined for development at any moment.

Estimated O&M Costs/Savings: No costs are anticipated at this point. Battlefield sites are currently being held for appropriate development until future sites can be added.

*This acquisition, located in both the Chesapeake Bay Interagency Focal Area and an Urban Interagency Focal Area, and in partnership with Civil War Preservation Trust, will serve to protect significant American cultural and historic resources related to the Civil War. This area is also part of the Longleaf Pine Interagency Focal Area and will protect significant landscape there.*

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**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**


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Program or Park Area: **Saint Croix National Scenic Riverway**

Priority: 9

Location: Vicinity of and upriver from St. Croix Falls, Wisconsin

State/County/Congressional District: State of Minnesota/Chisago and Pine Counties/Congressional District Nos. 2, 6 and 8; State of Wisconsin/Bayfield, Burnett, Douglas, Sawyer and Washburn Counties/Congressional District Nos. 3 and 7.

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 2012 Request</b>	<b>109</b>	<b>\$214.6</b>
Future Funding Needed	0	\$0

Description: Saint Croix National Scenic Riverway was designated as a component of the National Wild and Scenic Rivers System on October 2, 1968, to preserve in free-flowing condition segments of the Saint Croix River and its Namekagon tributary, which possess significant scenic, geologic, cultural, fish, wildlife, and recreational resources.

Natural/Cultural Resources Associated with Proposal: From the headwaters of the Namekagon to Taylors Falls, the character changes from a cold and narrow trout stream to a wide warm-water river. The water quality of the Saint Croix is excellent and largely unaffected by pollution. A wide variety of recreational opportunities include canoeing, fishing, and simply enjoying the scenery.

Threat: The unspoiled condition of the national scenic riverway is increasingly threatened by encroaching recreational and commercial development. Acquisition is necessary to prevent subdivision and development that would damage or detract from the resources of the area.

Need: The requested funds will be used to acquire two tracts totaling 108.96 acres. The larger tract contains 83.11 acres with over 4,000 feet of shoreline on the Namekagon River, the northern tributary of the Saint Croix National Scenic Riverway. The tract is one of the few remaining parcels needed to complete a 25-mile protected corridor that features high-quality riparian habitat and outstanding recreational canoeing opportunities. The smaller tract contains 25.85 acres that includes part of an island and the east shore of the St. Croix River. Both tracts are presently owned by the State of Wisconsin, but will be acquired from a nonprofit partner.

Estimated O&M Costs/Savings: The property, while currently owned by the State, is slated for sale to a developer. If the property was developed, there would be significant additional law enforcement costs for the NPS. Should the NPS acquire the property, no additional recurring costs would be required.

*This acquisition, located in the Upper Mississippi Ecosystem, will serve to protect riparian habitat and watershed resources and to preserve the surrounding natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **San Antonio Missions National Historical Park**Priority: 5Location: City of San Antonio, TexasState/County/Congressional District: State of Texas/Bexar County/Congressional District No. 28Land Acquisition Limitation Amount Remaining: \$4,808,744Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>13</b>	<b>\$1,170</b>
Future Funding Needed	126	\$11,830

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. The Service's budget request for 2011 includes \$1,760,048 for the acquisition of 40 acres at 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 funds are needed to acquire a 13.29-acre tract that is the last remaining piece of the Mission Concepcion farmlands that has not fallen prey to modern development. The tract is located between Mission Concepcion and the San Antonio River that was the single most important element influencing the placement of the Missions in San Antonio. Protection of the urban green space is vital to telling the story of Mission Concepcion's vast farmlands, which have all been destroyed by development other than this parcel of land. This property has been acquired by a friend to the park who has agreed to donate the proceeds from the sale for an endowment that will serve the park for many years to come.

Estimated O&M Costs/Savings: Annual cost to maintain this open farm land is estimated at \$29,000. Non-recurring costs of \$46,000 would be needed to install bollard and cable for protection.

*This acquisition, in partnership with friends group Los Compadres, will serve to protect riparian habitat and watershed resources and to preserve a significant cultural landscape. This acquisition is located in an urban area, which is one of the Interagency Focal Areas.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Santa Monica Mountains National Recreation Area** Priority: 12Location: Along the Pacific Coast in the Santa Monica MountainsState/County/Congressional District: State of California/Los Angeles and Ventura Counties/Congressional District Nos. 23, 24, 27-31Land 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 2012 Request</b>	<b>350</b>	<b>\$3,043.5</b>
Future Funding Needed	18,692	\$56,956.5

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 19,042 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, habitats, rare biological and geological resources. The area provides natural habitat necessary to species survival, such as the mountain lion. There are abundant fossil deposits, outstanding scenery, and cultural resource remnants of the Gabrielino and Chumash cultures.

Threat: Residential and commercial developments threaten the resources of the area and reduce recreational opportunities.

Need: All non-Federal tracts identified for acquisition at the national recreation area could be permanently lost to development within 20 years. The requested funds will be use to acquire 9 tracts totaling 350 acres of land within the national recreation area threatened by imminent development. Some owners have secured building permits and required approvals to begin developing residential subdivisions. Four of the tracts total 159 acres located in Zuma and Trancas Canyons – which comprise pristine coastal watersheds. Development would undermine resource integrity of the canyons; disrupting animal movement patterns, destroying core habitat, and blocking proposed and existing trail routes. Five tracts total 191 acres in the Malibu Creek section of the national recreation area. Acquisition will provide public right-of-way over an existing trail, as well as secure the land needed for trail route improvements.

Estimated O&M Costs/Savings: Costs associated with this acquisition include trail maintenance and visitor protection which will be shared through the joint operating agreement with the State of California. NPS's share is estimated at \$19,000 per year.

*This acquisition, located in both the Southern California/Mediterranean Coast and the Urban Interagency Focal Areas, will serve to consolidate and preserve a threatened natural landscape in close proximity to a major urban area.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Sleeping Bear Dunes National Lakeshore**Priority: 11Location: Northwest Michigan along Lake Michigan ShorelineState/County/Congressional District: State of Michigan/Benzie and Leelanau Counties/Congressional District Nos. 2 and 4Land Acquisition Limitation Amount Remaining: \$0 (Public Law 95-42 provides the over-ceiling authority for appropriations of the requested funds.)Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>169</b>	<b>\$3,640</b>
Future Funding Needed	1,644	\$11,360

Description: The Act of October 21, 1970, authorized establishment of Sleeping Bear Dunes National Lakeshore to protect and preserve outstanding natural resources along the mainland shore of Lake Michigan and on certain nearby islands in Benzie and Leelenau Counties, Michigan.Natural/Cultural Resources Associated with Proposal: The national lakeshore is a diverse landscape with massive sand dunes, quiet rivers, sand beaches, beech-maple forests, clear lakes, and rugged bluffs towering as high as 460 feet above Lake Michigan. Two offshore wilderness islands offer tranquility and seclusion.Threat: Congress recognized the importance of the natural features of the Sleeping Bear Dunes area of Michigan in establishing the National Lakeshore in 1970. Acquisition is necessary to minimize or eliminate the impact of constant threats, disturbances, past land use practices, increasing use and special interests, and pressures of outside growth and development.Need: The funds will be used to acquire fee interest in three tracts totaling 169.12 acres of largely undeveloped land within the boundary of the national lakeshore. The largest tract in this group consists of 159.27 acres of undeveloped, wooded, ridgeline view property. The second tract contains 8.56 acres of frontage on Big Glen Lake, the largest and most beautiful inland lake at the national lakeshore. The tract has been minimally developed thus far, with a single log cottage on the hillside above the lake, and no development at the shoreline itself. The third tract contains 1.29 acres with a lone beachfront home on Lake Michigan. Acquisitions of these properties would provide landscape continuity that would permit improved resource protection and recreation opportunities, and ensure landscape continuity by removing these privately owned "islands" in the national lakeshore.Estimated O&M Costs/Savings: Annual costs are expected to be minimal. The parcel would be allowed to stay natural, creating little to no maintenance costs. No non-recurring costs are anticipated.*This acquisition, located in the Great Lakes Ecosystem, will serve to protect watershed resources and preserves an outstanding natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Theodore Roosevelt National Park**Priority: 15Location: Along the Little Missouri River in North DakotaState/County/Congressional District: State of North Dakota/Billings and McKenzie Counties/At Large Congressional DistrictLand Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>176</b>	<b>\$249</b>
Future Funding Needed	514	\$1,051

Description: Originally established as a national memorial park by the Act of April 25, 1947, Theodore Roosevelt National Park was designated by the Act of November 10, 1978. The Act of November 10, 1978, revised the boundary to include additional lands and authorized the appropriation of funds necessary for land acquisition.

Natural/Cultural Resources Associated with Proposal: The park includes scenic badlands along the Little Missouri River and part of Theodore Roosevelt's Elkhorn Ranch.

Threat: If the subject tracts are not expeditiously acquired by the United States, the landowner will subdivide and sell the land, or develop the land. Legal challenges over access could ensue.

Need: The funds requested will be used to acquire two tracts totaling 176 acres, the last remaining privately owned lands in the park's South Unit. The owner of the two tracts, anticipating retirement, needs to sell the property. Any development of the surface or any oil and gas exploration and extraction would significantly impact park resources. These scars would severely impact park aesthetics and also disrupt natural watershed drainages. Construction and development activities would impact wildlife such as bison and elk because this area is removed from other park development and visitor traffic patterns and is heavily used by wildlife.

Estimated O&M Costs/Savings: Net costs are estimated at \$3,000 annually, primarily for maintenance. Costs are expected to be offset in the first year by reduced public relations activities related to the parcel.

*This acquisition, located in the Grasslands/Prairie Potholes Interagency Focal Area, will serve to preserve a significant historic and natural landscape.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Virgin Islands National Park**Priority: 18Location: On Saint John and Saint Thomas Islands.State/County/Congressional District: U.S. Virgin IslandsLand Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>5</b>	<b>\$5,000</b>
Future Funding Needed	1,812	\$45,000

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 funds will be used (1) to acquire a 3-acre tract owned by The Trust for Public Land and (2) commence acquisition of a portion of Estate Abraham's Fancy. Approximately \$3,050,000 is needed to acquire the 3-acre tract, formerly known as the Ortiz property that is presently leased by NPS from TPL. The intention is to use a portion of this tract to provide off-road, safe parking for approximately 25 cars. Presently, cars are parked along the road, damaging vegetation and creating safety issues with pedestrians and constricted roadway. Funding for this parking area is minimal and will be secured through a funding request or from park base funds. Long-term maintenance costs will be low. The long-term benefit to visitors to this beach and to the park will be immeasurable. The balance of the requested funds will be used to commence acquisition of Estate Abraham's Fancy, a 13.88-acre property located on a point between Big Maho and Little Maho Bays. Since 1972 it has been leased and operated as an eco-resort named Maho Bay Campgrounds. The lease expires in January 2012 and the owners wish to sell the land as they are advanced in age and want to divest themselves of this asset. Future owners would likely develop this land with high-impact resort or residential structures. It is estimated that acquisition of the entire 13.88 acres could cost approximately \$16 million.Estimated O&M Costs/Savings: Annual costs to manage and maintain this property are estimated at \$9,000. With this acquisition, there would be decreased beach and wetland damage, and storm water management issues caused by illegal parking. This would result in \$400,000 in non-recurring savings over the first couple of years when repairs/restoration would have been required.*This acquisition, in partnership with The Trust for Public Land, will serve to preserve a unique natural landscape.*



**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Voyageurs National Park**Priority: 10Location: Northern Minnesota near International FallsState/County/Congressional District: State of Minnesota/Koochiching and St. Louis Counties/Congressional District No. 8Land 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 2012 Request</b>	<b>61</b>	<b>\$1,555</b>
Future Funding Needed	911	\$3,445

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 972 acres of privately owned land have been identified for acquisition.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: The requested funds will be used to acquire a privately owned tract containing 61.55 acres of land located deep within the park with frontage on Kempton Channel and surrounded by Federal land. The tract is presently used for hunting and trapping. A houseboat and other boats are usually parked on the shoreline of this tract to serve as a base hunting camp, and an airplane has been actively used to shuttle hunters, supplies and dead wildlife. Acquisition of this tract, located 25 miles into the park, would close a hole in a wilderness landscape that is logistically difficult to patrol because of distance and weather conditions.Estimated O&M Costs/Savings: An estimated law enforcement savings of about \$1,900 per annum is anticipated with the reduced need for monitoring and enforcing the no hunting rule.*This acquisition will serve to protect riparian habitat and watershed resources.*

**Fiscal Year 2012 National Park Service Federal Land Acquisition Program**Program or Park Area: **Wind Cave National Park**Priority: 6Location: In the Black Hills of South DakotaState/County/Congressional District: State of South Dakota/Custer County/Congressional District At LargeLand Acquisition Limitation Amount Remaining: There is no limitation.Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2012 Request</b>	<b>n/a</b>	<b>\$1,245</b>
Future Funding Needed	5,555	8,557

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. The Service's budget request for 2011 includes \$8,557,000 for the acquisition of the ranches.

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: Pursuant to the authority provided by the Act of September 21, 2005, funds in the amount of \$8,557,000 were included in the NPS FY 2011 budget request to acquire 5,555 acres of land adjacent to the park boundary. The land comprises two ranches that are owned by one family and share a nine-mile border with the park. Subsequent to submission of the FY 2011 budget request, NPS obtained an approved appraisal indicating a value of \$9,725,000 for the property, \$1,168,000 more than the amount of the FY 2011 budget request. An additional \$77,000 is also needed to cover title, hazmat, relocation, and closing costs. The funds requested for FY 2012, \$1,245,000, will be used to cover the total funding shortfall related to acquisition of the 5,555 acres.

Estimated O&M Costs/Savings: Initial, non-recurring costs that include development of a Land Protection Plan and a Historic Structures Report, the removal of interior cross fences and power lines, and replacement of exterior fencing are estimated to be \$1.75 million. Annual costs to interpret the historic landscape, protect the natural and cultural resources, and manage the infrastructure will be around \$250,000 per annum, estimated to begin in FY 2013.

*This acquisition, located in the Grasslands/Prairie Potholes Interagency Focal Area and in partnership with The Conservation Fund, will serve to preserve an expansive natural landscape.*

<b>Activity:</b>	<b>State Conservation Grants Administration</b>
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State Conservation Grants Administration (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
State Conservation Grants Administration	2,800	2,800	0	0	+2,200	5,000	+2,200
<b>Total Requirements</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>+2,200</b>	<b>5,000</b>	<b>+2,200</b>
<i>Total FTE Requirements</i>	<i>21</i>	<i>23</i>	<i>0</i>	<i>0</i>	<i>+6</i>	<i>29</i>	<i>+6</i>

#### Summary of FY 2012 Program Changes

Request Component	(\$000)	FTE	Page
• Support LWCF State Conservation Grants Administration	+2,200	+6	LASA-51
<b>Total Program Changes</b>	<b>+2,200</b>	<b>+6</b>	

#### 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 2012 Program Changes

The FY 2012 budget request for the State Conservation Grants Administration program is \$5,000,000 and 29 FTE, a program change of \$+2,200,000 and +6 FTE from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Support State Conservation Grants Administration (FY 2011 CR Base: \$2,800,000 / FY 2012 Request: +\$2,200,000 / +6 FTE)** – The NPS requests an increase of \$2.2 million and 6 FTE for the State Conservation Grants Administration program. This increase would provide the staffing and administrative costs necessary to support the increased State Conservation Grants funding level, including funding that would be targeted to new proposed State Conservation Competitive Grants. This increase contributes to the Administration goal to fully fund Land and Water Conservation Fund (LWCF) programs, which is a key component of the America's Great Outdoors initiative.

The current State Conservation Grants program is allocated by formula, with 40 percent allocated equally to States and 60 percent allocated proportionately based on each State's total and urban populations. Since this allocation is formula-based and the specific amounts are determined for each State before grant proposals are submitted, LWCF Program Officers in the regions provide most of the grant proposal review, processing, and approval activities for NPS. Administration of the proposed new competitive grants funding would require additional NPS support to States to revise State Comprehensive Outdoor Recreation Plans, additional regional and national review and prioritization of projects, and new coordination and proposal approval processes at the national level. As a result, the responsibility and effort level required to support the program would ramp up considerably. The additional requested staff would provide this extra support while continuing to provide the regular administrative support required for the proposed increased in grants funding.

**Activity Overview**

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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, monitoring the inspection or certification of 4,500 project sites, closing out approximately 1,100 active grants, and managing 50-75 land conversion issues. The LWCF Act requires that funded projects be protected and remain in an outdoor recreation use in perpetuity; and the program is also pursuing several initiatives to help ensure this mandate is met. This program contributes to conserving natural and cultural resources; continuing and enhancing State outdoor recreation planning; and promoting a greater commitment by State governments to conserve and improve recreation resources.

**FY 2012 Program Performance**

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This supports Grants activities. Refer to the State Conservation Grants section for planned performance of the program.

<b>Activity:</b>	<b>State Conservation Grants</b>
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State Conservation Grants (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
State Conservation Grants	37,200	37,200	0	0	+40,800	78,000	+40,800
Competitive State Conservation Grants	0	0	0	0	+117,000	117,000	+117,000
<b>Total Requirements</b>	<b>37,200</b>	<b>37,200</b>	<b>0</b>	<b>0</b>	<b>+157,800</b>	<b>195,000</b>	<b>+157,800</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 2012 Program Changes

Request Component	(\$000)	FTE	Page
• Increase State Conservation Grants	+40,800	0	LASA-54
• Establish Competitive State Conservation Grants	+117,000	0	LASA-55
<b>Total Program Changes</b>	<b>+157,800</b>	<b>0</b>	

### Mission Overview

The Land and Water Conservation Fund (LWCF) demonstrates the 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 and promotes outdoor recreation through formal partnership programs.

The FY 2012 Budget increases the investment in State Conservation Grants funded under the LWCF Act. This effort contributes to the Administration's goal of fully funding LWCF programs at \$900 million, which is a key component of the America's Great Outdoors initiative.

### Activity Overview

The State Conservation Grants activity provides matching grants to States and through States to local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters, and other recreation resources. The grants provide incentives for continuing State 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 \$3.8 billion. States and localities have matched this amount at least 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 2010, over \$33 million was obligated, which will help create 33 new park recreational areas that did not previously exist, develop new outdoor recreation facilities at 156 park areas, and enhance 214 park areas through the development or rehabilitation of outdoor recreation and support facilities. Over 5,900 new acres were added to the public recreation estate and in total over 34,000 new acres were permanently protected for outdoor recreation.

**Activity:** State Conservation Grants  
**Program Component:** State Conservation Grants

### **Justification of FY 2012 Program Changes**

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The FY 2012 budget request for the State Conservation Grants Program is \$78,000,000, a program increase of \$40,800,000 from the FY 2010 Enacted / FY 2011 Continuing Resolution.

#### **Increase State Conservation Grants (FY 2011 Base: \$37,200,000 / FY 2012 Request: +\$40,800,000)**

Funding is requested to provide increased support to States for outdoor recreation and land conservation as part of the Administration's commitment to fully fund at \$900 million the LWCF programs in 2012, and a key component of the America's Great Outdoors initiative. Consistent with the LWCF Act, \$78.0 million, or 40 percent of the total request for State Conservation Grants, would be equally apportioned among the 50 States and the District of Columbia and the Territories, which share one apportionment. The remaining 60 percent of the total request would fund a new State Conservation Competitive Grants component, described on LASA-55.

This funding would be used to acquire and develop lands for outdoor recreation, consistent with needs identified in the State Comprehensive Outdoor Recreation Plans (SCORPs). These funds would also continue to assist States in developing 5-year SCORPs, a prerequisite for participating in the LWCF program. Additional assistance in updating current SCORPs may be required to help States address the criteria and goals of the new competitive grant component. Approximately 400 additional grants would be funded with this increase.

### **Program Overview**

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The State Conservation Grants program is a 50/50 Federal/non-Federal matching grant program. This portion of the State Conservation Grants program provides funding to States to acquire open spaces and natural areas, and develop outdoor recreation facilities. Funding is also provided to assist States in development of SCORPs, as required for participation in the LWCF program. These plans assess need for new and enhanced outdoor recreation areas and facilities. More than 98 percent of grant funds are used for on-the-ground projects. Additionally, States are required to sustain the property in perpetuity.

The LWCF Act stipulates that the first 40 percent of the total appropriation is equally apportioned among the 51 States (Washington, DC and the Territories share one apportionment). No more than 10 percent of the total Grants funding can be apportioned to any one state in a given year under the LWCF Act.

States, using their Open Project Selection Process, which provides objective criteria and standards for grant selection base on each State's priority needs as identified in its SCORP, are initially responsible for soliciting and selecting projects from eligible State agencies and/or from local units of government. Projects are then submitted to NPS for review, primarily that the Law's criteria are met, and approval.

### **FY 2012 Program Performance**

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Performance in FY 2012 is based on the obligation and expenditure of a combination of current year funds, any unobligated funding from the two prior year appropriations, and a small amount of funds derived from Gulf of Mexico Energy Security Act lease revenues. With this funding, the States/Territories and local units of government are expected to create, enhance and expand recreation opportunities through acquisition, development or rehabilitation in about 500 park areas. Through these grants, the program expects to protect approximately 40,000 park area land acres in perpetuity under Section 6(f)(3) of the LWCF Act.

**Activity:** State Conservation Grants  
**Program Component:** Competitive State Conservation Grants

### **Justification of FY 2012 Program Changes**

The FY 2012 budget request for the Competitive State Conservation Grants Program is \$117,000,000, a program increase of \$117,000,000 from the FY 2010 Enacted / FY 2011 Continuing Resolution.

**Establish Competitive State Conservation Grants (FY 2011 Base: \$0 / FY 2012 Request: +\$117,000,000)** – Funding is requested to launch a competitive grant component within the State Conservation grant program, a need that was frequently identified during public listening sessions for the America’s Great Outdoors (AGO) initiative. This proposal supports the Administration’s efforts to fully fund at \$900 million LWCF programs in 2012, and is a key component of the AGO initiative.

This competitive component is authorized under the LWCF Act, which stipulates that the grant funding, above and beyond the 40 percent required to be equally distributed to States, can be allocated by the Secretary on the basis of need, as established by applying Departmental guidelines. Creating and enhancing outdoor recreation opportunities would remain the underlying principal of the program. Funds would be targeted to urban areas, natural landscapes, and blueways/waterways for recreational investments. These grants would continue to provide 50:50 matching funds to States, and through States, to local governments.

These grants would support the America’s Great Outdoors initiative and target urban areas and other areas that may lack open space and outdoor recreational opportunities. The overall objectives for the program would include: the funding of “signature” projects that promote both outdoor recreation and conservation in large urban centers where access to natural areas has been inhibited or is unavailable; reconnecting and reengaging young people and their families in the outdoors, particularly those in disadvantaged communities; protecting, restoring, and connecting open space and natural landscapes; and providing access to blueways/waterways.

The projects would be expected to be larger in scale and would likely require and receive greater amounts of grant funding than has been typical in recent years for LWCF. Depending on established grant funding ceilings, NPS estimates that 10 to 50 grants (ranging from \$2.5 to \$10 million) could be funded to support acquisition of open spaces and natural areas and development of facilities for outdoor recreation. A provision in the LWCF Act prohibits more than 10 percent of the total grants funding from being provided to any one state in a given year. This would mean that the most funds any one State could receive through the competition would be \$ 17.9 million. Each State would continue to automatically receive an apportionment under the 40 percent allocation of the total appropriation. This amount would total approximately \$1.52 million per State, except for Washington, DC and the Territories, which would equally share one apportionment.

Applications would be evaluated based on general criteria as well as criteria specific to the target investment areas (urban, blueways, and natural landscapes). Common criteria would include factors such as: ability to demonstrate need for and benefits of the project; alignment with goals of State Comprehensive Outdoor Recreation Plans and other strategic plans; identification of partnerships and community support; demonstrated need for safe and accessible routes; multiple identified benefits, such as, flood control, heritage tourism and outdoor recreation; ability to leverage the federal funding; and other criteria enumerated in law. Objective specific criteria for more specialized projects would include additional evaluative factors, such as the project’s ability to increase/improve access (e.g., to waterways or other recreational amenities), or the use of science and mapping to identify important conservation lands.

## Program Overview

This proposed new Competitive State Conservation Grants program within NPS will help the Department implement a number of recommendations of the America's Great Outdoors initiative. Federal matching grants would be directed towards "signature" projects that would promote outdoor recreation and conservation in large urban centers and other areas where access to natural areas has been limited and where remaining natural resources are at most risk. They would also be directed to increasing recreational access to waterways and larger-scale landscapes. Such a program would allow States and local communities the ability to leverage State, local and private contributions with Federal funding to protect and enhance urban parks, open spaces, and waterways for outdoor recreation in perpetuity.

Potential projects would be reviewed and recommended by the States to the NPS regional offices. The regional offices would confirm project eligibility and filter as necessary before forwarding proposals to the national level for final review and selection early in FY 2012. Projects would be evaluated against programmatic, merit-based criteria.

## FY 2012 Program Performance

Performance in FY 2012 would be based on appropriation levels. With this funding, the States, Territories, and local units of government are expected to enhance and expand recreation opportunities through approximately 10 to 50 land acquisition, development and rehabilitation grants. Through these grants, the program expects to protect at least 25,000 park area land acres in perpetuity under sec. 6(f)(3) of the LWCF Act, with program performance occurring in the outyears due to time required to review and award grants and complete associated projects or land acquisitions. The smaller number of acres expected to be preserved relative to the traditional State Conservation Grants program reflects an anticipation that a significant portion of the grants would be awarded in or near urban areas, where the cost of project completion and land acquisition is higher than average.

Program Performance Change - State Conservation Grants							
	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2012 President's Budget	Program Change Accruing In 2012	Program Change Accruing In Outyears
Non-NPS acres added (SP, Illb1C)	1,200,727	1,288,112	1,347,467	1,412,467	1,477,467	65,000	312,000
Total Actual/Projected Cost (\$000)	\$23,133	\$27,502	\$40,910	\$40,289	\$200,289	\$160,000	
Comments	Performance lags behind funding by 3 to 5 years.						
<p>Note: The 2011 Plan is the performance level based on the 2010 Enacted / annualized 2011 Continuing Resolution. The 2012 plan and outyear targets build on the 2011 plan. To the extent Congress enacts an annual 2011 appropriation that is different from the 2011 Continuing Resolution, the 2012 and outyear targets may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Note: Program Change Accruing in Outyears addresses lagging performance due to program changes occurring in 2012.</p>							



<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>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Plan</b>	<b>2009 Actual</b>	<b>2010 Plan</b>	<b>2010 Actual</b>	<b>2011 Plan</b>	<b>2012 Plan</b>	<b>Change from 2011 to 2012</b>	<b>Long-Term Target 2016</b>
<b>Provide Recreation and Visitor Experience</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. (BUR IIIb 1C)	C/F	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	1,347,467 +59,355	1,412,467 +65,000	1,477,467 +65,000	+65,000	1,789,467
Comments:	Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Due to the lagging nature of this metric, changes in performance due to proposed FY 2012 increase will be realized in the outyears.										
Contributing Programs:	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, Urban Parks and Recreation Recovery										
Land Acquisition contribution (\$000)		\$27,995	\$23,133	\$19,000	\$20,000	\$40,000	\$40,000	\$40,000	\$200,000	\$160,000	\$200,000

## Budget Account Schedules Land and Water Conservation Fund

### Unavailable Collections (in millions of dollars)

Identification code 14-24-5005-0	2010 actual	2011 estimate	2012 estimate
01.99 Balance, start of year.....	16,641	17,092	17,545
<b>Receipts:</b>			
02.00 Motorboat fuels tax.....	1	1	1
02.20 Rent receipts, Outer Continental Shelf lands.....	899	0	897
02.21 Royalty receipts, Outer Continental Shelf.....	0	897	0
02.22 Surplus property sales.....	2	5	5
02.99 Total receipts and collections.....	902	903	903
04.00 Total: Balances and collections.....	17,543	17,995	18,448
<b>Appropriation:</b>			
05.00 Forest Service, State and private forestry.....	-76	-76	-135
05.01 Forest Service, Land acquisition.....	-64	-64	-91
05.02 Bureau Land Management, Land acquisition.....	-30	-30	-50
05.03 Fish and Wildlife Service, Land Acquisition.....	-86	-86	-140
05.04 Fish and Wildlife Service, Cooperative endangered species conservation fund.	-56	-56	-100
05.05 National Park Service, Land acquisition and State assistance.....	-126	-126	-360
05.06 National Park Service, Land acquisition and State assistance.....	-1	0	0
05.07 Office of the Secretary, Salaries and expenses.....	-12	-12	-25
05.99 Total appropriations.....	-451	-450	-901
07.99 Balance, end of year.....	17,092	17,545	17,547

## Budget Account Schedules Land Acquisition and State Assistance

### LASA Program and Financing (in millions of dollars)

Identification code 14-5035-0-2-303	2010 actual	2011 estimate	2012 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Land acquisition.....	52	77	112
00.02 Land acquisition administration.....	10	10	11
00.04 States grant administration.....	3	3	5
00.05 Grants to States.....	36	40	120
09.00 Total new obligations.....	101	130	248
<b>Budgetary Resources:</b>			
10.00 Unobligated balance carried forward, Oct 1.....	105	142	138
10.21 Recoveries of prior year obligations.....	11	.....	.....
10.50 Unobligated balance (total).....	116	142	138
<b>Budget authority:</b>			
Discretionary:			
11.01 Appropriation (LWCF).....	126	126	360
Mandatory:			
12.01 Appropriation (special fund).....	1	.....	.....
Contract authority, discretionary:			
15.20 Contract authority permanently reduced.....	.....	-30	-30
Contract authority, mandatory:			
16.00 Contract authority.....	.....	30	30
19.00 Budget authority (gross).....	127	126	360
19.30 Total budgetary resources available.....	243	268	498
19.41 Unexpired unobligated balance, end of year.....	142	138	250
<b>Change in obligated balance:</b>			
30.00 Obligated balance, start of year (net).....	119	113	146
30.10 Uncollected payments, Federal sources, brought forward, Oct 1....	-1	-1	-1
30.20 Obligated balance, start of year (net) .....	118	112	145
30.30 Obligations incurred, unexpired accounts.....	101	130	248
30.40 Outlays (gross).....	-96	-97	-161
30.80 Recoveries of prior year unpaid obligations, unexpired.....	-11	.....	.....
30.90 Unpaid obligations, end of year (gross).....	113	146	233
30.91 Uncollected payments, Federal sources, end of year.....	-1	-1	-1
31.00 Obligated balance, end of year (net).....	112	145	232
<b>Outlays, gross:</b>			
Discretionary:			
40.10 Outlays from new discretionary authority.....	.....	32	66
40.11 Outlays from discretionary balances.....	95	62	91
40.20 Outlays, gross (total).....	95	94	157
Mandatory:			
41.01 Outlays from mandatory balances.....	1	3	4

**LASA Program and Financing (in millions of dollars)**

		2010	2011	2012
		actual	estimate	estimate
<b>Identification code 14-5035</b>				
<b>Net budget authority and outlays:</b>				
41.80	Budget authority, net (total).....	127	126	360
41.90	Outlays, net (total).....	96	97	161

**LASA Object Classification (in millions of dollars)**

		2010	2011	2012
		actual	estimate	estimate
<b>Identification code 14-5035-0-2-303</b>				
<b>Direct obligations:</b>				
11.1	Personnel Compensation: Full-time permanent.....	9	9	10
12.1	Civilian personnel benefits.....	2	3	3
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services from non-federal sources.....	4	10	11
32.0	Land and structures.....	37	61	105
41.0	Grants, subsidies, and contributions.....	45	45	117
42.0	Insurance claims and indemnities.....	3	1	1
99.99	Total, new obligations.....	101	130	248

**LASA Personnel Summary**

		2010	2011	2012
		actual	estimate	estimate
<b>Identification code 14-5035-0-2-303</b>				
10.01	Direct civilian full-time equivalent employment.....	104	106	115

## Recreation Fee Permanent Appropriations

Recreation Fee Permanent Appropriation (\$000)	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Change from FY 2011 (+/-)
<b>Recreation Fee Programs<sup>1</sup></b>	<b>169,106</b>	<b>167,000</b>	<b>168,187</b>	<b>+1,187</b>
Recreation Fee Program	[167,542]	[165,500]	[166,500]	[+1,000]
Deed Restricted Parks Fee Program	[1,564]	[1,500]	[1,687]	[+187]
<b>Transportation Systems Fund</b>	<b>14,444</b>	<b>14,586</b>	<b>14,586</b>	<b>0</b>
<b>Yellowstone NP and Grand Teton NP Specific Permanent Appropriations</b>	<b>1,230</b>	<b>720</b>	<b>740</b>	<b>+20</b>
Educational Expenses, Children of Employees, Yellowstone NP <sup>2</sup>	[1,210]	[700]	[721]	[+21]
Payment for Tax Losses on Land Acquired for Grand Teton NP <sup>2</sup>	[20]	[20]	[19]	[-1]
<b>Total Receipts</b>				
<i>Transfer to Park Partnership Projects<sup>3</sup></i>	-10,000	-10,000	0	+10,000
<b>Total Including Transfers</b>	<b>174,780</b>	<b>172,306</b>	<b>183,513</b>	<b>+11,207</b>
<i>Total FTE Requirements</i>	1,563	1,563	1,563	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 the Department of Interior and Related Agencies Appropriations Act of 2010, \$10 million was transferred from unobligated balance to the Park Partnership Project Grant Program in FY 2010. Based on the Continuing Resolution, this transfer is also shown in the FY 2011 Estimate.



*2011 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 over-arching Recreation Fee Permanent Appropriations. 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 Fund Act, the Recreation Fee Demonstration Act, and P.L. 105-391 authorizing the National Park Pass. Collectively, the revenue generated by these appropriations are used by parks 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 over-arching 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. The law also authorized the Secretary to reduce the 80% to 60% if a site had revenue that exceeded its reasonable needs. In 2010, the NPS instituted a number of policy changes to increase obligations, including enforcing the 60% reduction at some sites. 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 to 2010, an estimated two billion was retained by the NPS under the former Fee Demo and FLREA programs to accomplish visitor-related critical deferred maintenance and facility condition improvements on visitor use facilities, and to enhance the visitor experience.

The NPS instituted aggressive action in FY 2009 to more effectively manage the fee program and reduce the large carryover balance. This included setting an amount equal to 35 percent of gross revenue as an end of year unobligated balance target for all collecting parks and mandating that parks receiving funds from the Director's Discretionary Fund must obligate those funds within one year. These NPS policy changes were fully implemented in FY 2010. As a result, the NPS obligated \$235 million in fee receipts

### At a Glance...

NPS policies and processes have resulted in improved reporting, efficiency, and accountability of recreation fee revenues.

- To date, the NPS has obligated approximately \$1.8 billion in Recreation Fee dollars through the end of FY 2010. The NPS restructured its spending priorities and established more proactive policies from 2009 to 2012 to improve obligation rates.
- The obligation rate has increased to 146% of the gross revenue in FY 2010.
- The NPS awarded its servicewide Point of Sale (cash register) system (POSS) contract in FY2009 and implemented it at 3 pilot parks in 2010. More POSS systems are planned for deployment in 2011.
- Approximately 26 third party agreements with select vendors have been established for sales of the Interagency Pass. New customer service improvements are being planned for 2011 to 2012 including: making lifetime passes available through the mail and via a toll free phone number.

during FY 2010 for high priority projects, or about 146 percent of annual gross revenue. The end of FY 2010 unobligated balance was \$146 million; the unobligated balance was further reduced to \$86 million at the end of CY 2010.

Parks that failed to achieve the 35 percent of gross revenue in FY2010 were reduced to 60 percent retention in FY 2011. Only seven parks with gross revenue exceeding \$500,000 failed to achieve the 35 percent carryover limit. Consistent with appropriation language provided in FY 2010 and continued in this budget, construction change orders for the American Recovery and Reinvestment Act are being covered from fee funds in FY 2011 and FY 2012.

Fee receipts are also 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 FY 2010 through FY2012 are shown in the following table.

#### NPS Budgetary Resources: Recreational Fee Programs

	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Unobligated Balance Brought Forward and Recoveries <sup>1</sup>	221,236	145,517	92,473
Total Fees Collected	169,106	167,000	168,187
<b>Total Available For Obligation</b>	<b>390,343</b>	<b>312,517</b>	<b>260,660</b>
<b>Obligations by Project Type</b>			
Facilities Routine/Annual Maintenance	4,200	4,000	3,600
Facilities Capital Improvement	16,000	10,000	4,500
Facilities Deferred Maintenance	93,334	85,000	72,000
Interpretation & Visitor Services	45,500	36,544	26,000
Habitat Restoration	25,400	25,000	18,900
Collection Costs	33,939	34,000	31,050
Law Enforcement (for public use and recreation)	1,500	1,000	900
Fee Management Agreement and Reservation Services	5,452	5,000	4,500
Administrative, Overhead and Indirect Costs	9,500	9,500	8,550
<b>Total Obligations<sup>2</sup></b>	<b>234,825</b>	<b>210,044</b>	<b>170,000</b>
Transfer to Park Partnership Projects <sup>3</sup>	10,000	10,000	0
End of Year Unobligated Balance	145,517	92,473	90,660
<b>Total Expenditures (Outlays)</b>	<b>213,990</b>	<b>165,000</b>	<b>165,000</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> The total obligations include the National Park Passport Obligations.

<sup>3</sup> In accordance with 2010 Conference Report, \$10 million was transferred from unobligated balance to Park Partnership Project Grant Program in FY 2010. Based on the Continuing Resolution, this transfer is also shown in the FY 2011 Estimate.

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## Program Components Overview

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**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, new NPS initiatives and many other park specific variables. There was a slight revenue impact in 2010 due to the NPS decision to offer National Park Week April 17-25 and two additional fee free weekends in the summer as a good will gesture to the public during the economic downturn. The publicity and positive public response prompted NPS Managers to continue to offer additional fee free days in 2011. The dates chosen for 2011 include: Martin Luther King holiday weekend January 15-17, National Park Week April 16-24, The First Day of Summer June 21, and Veterans Day Weekend Nov 11-13. Additionally the NPS expects to keep its fee moratorium in place on new entrance fee increases in 2011 with only a few case by case exceptions as approved the NPS Director.
- **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 2010 receipt totals and the estimated number of passes sold for the various types of NPS passes are listed below:
  - Annual interagency pass totals – \$20,327,809 million; approximately 254,000 passes sold
  - Senior pass totals – \$4,596,076 million; approximately 496,000 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 2010, \$1.5 million in receipts were collected. Annual receipts are estimated to remain \$1.5 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 2010, transportation fee receipts were \$14.4 million with expenditures at \$13.7 million. For both FY 2011 and FY 2012, annual receipts are estimated at \$14.6 million.

In FY 2009, the NPS Transportation Program completed Phase I of a financial analysis for six parks with transportation systems funded by National Park Service fund sources. In FY 2010, Phase II of the financial analysis was initiated. Phase II includes 23 additional national parks across the country. 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.



In FY 2011, the NPS Transportation Program will complete the Phase II financial analysis efforts. Phase I and Phase II financial analysis reports will be consolidated to inform the future Servicewide approach.

- **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 2010, Recreation Fee receipts that were deposited to this account are estimated to be \$1.2 million. For FY 2011 the Recreation Fee receipts that are estimated to be deposited to this account are \$.700 million, and for FY2012 they are estimated to be \$.721 million.

**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 and FY 2012 Recreation Fee receipts that need to be deposited to this account are estimated to be \$20,000 and \$19,000, respectively.

## FY 2012 Program Performance

In FY 2012, NPS anticipates the FLREA program to:

- Address \$76 million worth of facilities and deferred maintenance needs.
- Support enhanced visitor services by providing \$28 million for education and learning.
- Provide \$20 million for habitat restoration.
- Provide \$1 million for public use and law enforcement.
- Contribute to maintaining an all-time high overall visitor satisfaction level of 97 percent.

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.
- Sustain expenditures through implementation of the Recreation Fee Comprehensive Plan, and
- Improve project management capabilities.

### At a Glance...

#### 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 and natural and cultural resources on public lands.

NPS provides opportunities to young people 16-25 years of age to gain career 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 2010, the NPS completed 170 projects at 150 park units totaling \$4.2 million from the 20% fee funds. In FY 2011, the NPS has programmed \$4.4 million for the program from the 20% funds. In FY 2012, the NPS will continue to program \$4.4 million from the fee funds.

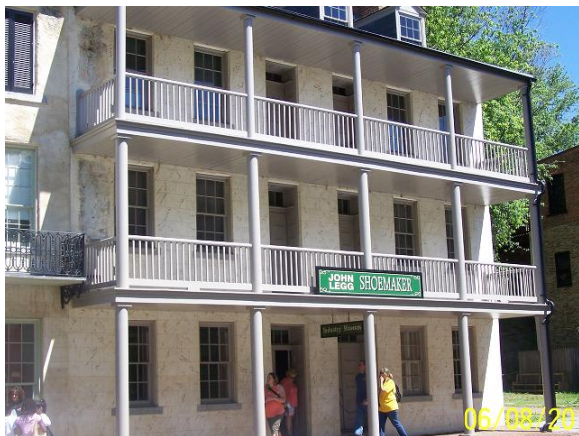
**FY 2011 Recreation Fee Funded Project Examples****Padre Island National Seashore  
Rehabilitation of Amphitheater in Order to Enhance Visitor Education and Experience****BEFORE****AFTER**

- This project rehabilitated and modernized the existing Malaquite Campground Amphitheater.
- It doubled its seating capacity from 25 to 50. Seating will be changed from simple, half-round logs to benches with backs anchored to prevent washing away during exceptionally high tides.
- The site was made ADA compliant by replacing the existing walkway and installing three solar-powered, motion-activated, night-sky-friendly lights along the walkway.
- The current plywood box used for storing firewood for campfire programs was replaced with a watertight, and durable storage made of cinderblock.
- Electrical power will be run from the nearby restroom facility to an outlet in the wood box, so that interpretive staff will be able to give audio-visual presentations. One wall of the wood box will be larger than the rest so that it may be used as a projection screen for audio-visual programs.
- The small platform for wheelchair parking at the end of the sidewalk was enlarged and extended around one other side of the campground so that the wheelchair-bound can change their location in order to avoid smoke or to have their backs to the wind.

Harpers Ferry National Historical Park  
Repair Building 43 (McCabe Marmion Building) Front Porches



**BEFORE**



**AFTER**

- Damages of the two floods of 1996, and since the excessive rains and snow damages of that same year and following years up to the present, the McCabe Marmion Building had never received sufficient repairs and paint maintenance.
- Flood and storm damages and deterioration were reversed on the McCabe Marmion Building, achieving a state of sustainability to carry the building fabric through succeeding decades.
- All wood, sheet metal, slate, flashings, underlayment, snow board, brackets, gutters, downspouts, dormer windows, carpentry, hazmat abatement, and paint repairs on the south porch, front facade, and south slope of the roof which face Shenandoah Street.
- Repair to peeling and chipping paint layers, finish, total clean, sand, prep, prime, and repaint of all 4,000 square feet of decks, ceilings, posts, rails, faccias, sheet metal roof, four dormers, and snowboards, etc. Layers of lead base paint removed.
- Repairs were made to the exterior front porch including all three level decks, ceilings, and architectural features.



Antietam National Battlefield  
Repair/Re-point Historic National Cemetery Retaining Wall



**BEFORE**



**AFTER**

- Maintain a historic structure in good condition. Approximately 8,100 linear feet of wall repointed.
- This project is to repair and repoint the historic walls around the National Cemetery which are showing the effects of wear and deterioration. These walls were constructed in 1869.
- Damage from environmental effects, tree roots and time are contributing to the continued deterioration of the mortar joints.
- Failure to repoint these walls will lead to accelerated deterioration and eventual collapse.
- This project protects the National Cemetery in use since the civil war.

Great Basin National Park  
Construct ADA-compliant improvements at park overlooks



**BEFORE**



**AFTER**

- The Park designed and constructed ADA-compliant site improvements at Mather Point and Wheeler Peak Overlooks.
- Design and construct two level, ADA-compliant platforms with railings, one each at the Wheeler Peak and Mather overlook.
- Purchased and installed stand-alone ADA-compliant vault type restroom at Mather Point.
- Improved parking areas: stabilized the curbing and identified the parking lanes.
- Install ADA-compliant picnic tables, spotting scopes and pedestrian benches in both areas.
- ADA-compliant picnic tables and pedestrian benches are installed in both areas.
- Accessibility is improved in the two areas for all visitors including the mobility impaired, provided safe and unobstructed views of the lower desert, mountains and other features.
- Approximately 40,000 visitors a year benefit from these improvements.

Fort Smith National Historic Site  
Replace existing wood fence with metal safety fence at Frisco Station



**BEFORE**



**AFTER**

- In agreement with the Fort Smith Railroad the fence was installed for the protection of park visitors.
- The Frisco Depot attracts many train enthusiasts on a weekly basis. The Fort Smith Railroad tracks are located less than 50 feet from the back entrance to the building.
- The fence prevents visitors from walking off park grounds onto the working tracks.
- Purchased and installed 450 lineal feet of decorative metal safety barrier fence.



**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 customer enhancements in 2011 to the pass program including: updating the 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, and the planning associated with providing lifetime passes via the mail 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 plus six option years of which three additional years were awarded in 2010. The NRRS offers trip planning for over 2,000 Federal recreation facilities. In FY 2010, there were over 299,330 camping reservations and 189,068 tour reservations issued for the NPS. The NRRS provides reservation services for camping in 41 NPS parks and for tour reservations in eight 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 and 2010 National (White House) Christmas Tree Lighting Ceremony and in 2009 for the White House Easter Egg Event. 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. Three pilot parks implemented the new POSS system in 2010. The long term plan is to implement the POSS system at all NPS fee collection parks by 2012, pending resolution of contract issues that surfaced in 2010. 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 2010, the NPS Recreation Fees' unobligated balance was reduced with an obligation rate of 146 percent of the annual revenue. The NPS also exceeded the performance target of \$85 million in deferred maintenance by obligating nearly \$93 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.

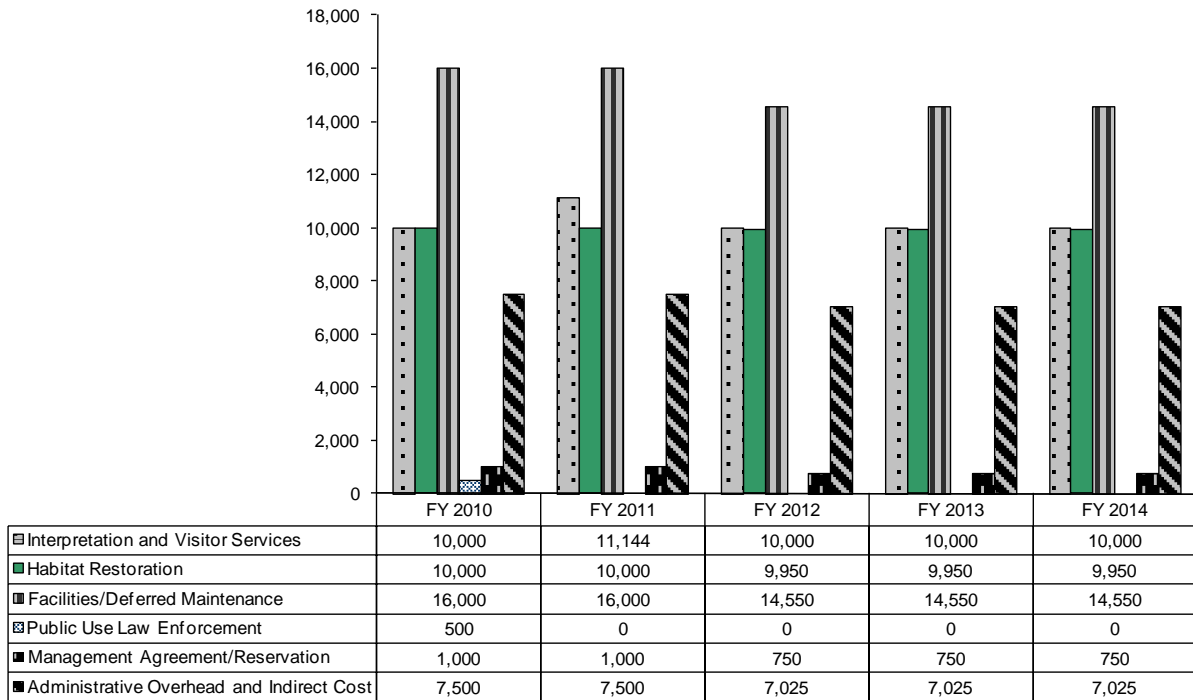
**RFCP Summary Information**

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

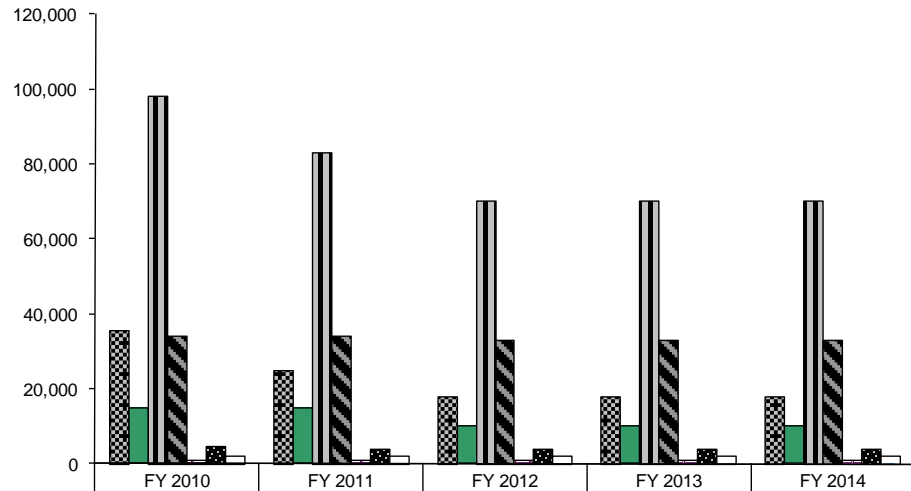


infrastructure improvement projects costing more than \$500,000. A list of those fee projects planned for FY 2012 is included on page RecFee-15.

**Planned FY 2010-FY 2014 Servicewide 20% Recreation Fee Obligations by FLREA Categories (in Thousands)**



**Planned FY 2010-FY 2014 Servicewide 80% Recreation Fee Obligations by FLREA Categories (in Thousands)**



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
■ Interpretation and Visitor Services	35,500	25,000	18,000	18,000	18,000
■ Habitat Restoration	15,000	15,000	10,000	10,000	10,000
■ Facilities/Deferred Maintenance	97,934	83,000	70,000	70,000	70,000
■ Cost Of Collection	33,939	34,000	32,775	32,775	32,775
■ Public Use Law Enforcement	1,000	1,000	950	950	950
■ Management Agreement/Reservation	4,452	4,000	4,000	4,000	4,000
■ Administrative Overhead and Indirect Cost	2,000	2,000	2,000	2,000	2,000

NATIONAL PARK SERVICE																				
SUMMARY PROJECT DATA SHEET																				
RECREATION FEE PLAN																				
Plan Fund FY	DOI Score	Region	Park Name	State	Cong. Dist	Project #	Project Title	Ranking Categories								Total		Orig Cost Est. (\$000)	DOI Appr?	
								% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHSBci	% Odm	% CCci	% Oci	% DM			% CI
2012	625	Northeast	Cape Code National Seashore	MA	MA10	136960A	Construct New Accessible Walkway and Nature Trail at Province Lands Visitor Center		10		40		10		40		0	100	80	Y
2012	253	Alaska	Denali National Park	AK	AKAL	159947A	Extend Mt Healy Trail to Create Loop Trail									100	0	100	781	Y
2012	925	Midwest	Jefferson National Expansion Memorial	MO	MO01	150754A	Construct Eastern Perimeter Vehicle Barrier System		100								0	100	1,919	Y
2012	338	Pacific West	Joshua Tree National Park	CA	CA41, CA45	159184A&B	Fabricate and Install New Exhibits for the Joshua Tree Visitor Center										0	100	790	Y
2012	618	Pacific West	Lake Mead National Recreation Area	NV AZ	AZ02	159752A	Construct a New Entrance Station for Meadview		50						10	40	0	100	2,390	Y
2012	485	Pacific West	Mount Rainier National Park	WA	WA08	120223C&D	Rehab Deteriorated Cougar Rock Campground for Improved Visitor Enjoyment				10		65			22	75	25	1,448	Y
2012	898	Intermountain	Yellowstone National Park	WY	WYAL	8007A	Rehabilitate the Canyon Village Parking Area	40	50	10							50	50	200	Y
2012	898	Intermountain	Yellowstone National Park	ID MT WY	WYAL	157966A	Replace Obsolete 24 Hour Public Safety Radio and Dispatching Systems	3	97								3	97	2,786	Y
2012	653	Pacific West	Yosemite National Park	CA	CA19	150252A	Relocate Chinquapin Winter Road Operations Facilities to Improve Response Time for Visitor Safety			2	98						2	98	1,797	Y
<b>TOTAL FY 2012</b>																			<b>12,191</b>	

**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT  
PLAN**

National Park Service

**PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	625
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b>	Recreation Fee Park Revenue

**Project Identification**

<b>Project Title:</b> Construct New Accessible Walkway and Nature Trail at Province Lands Visitor Center		
<b>Project No:</b> PMIS-136960A	<b>Unit/Facility Name:</b> Cape Cod National Seashore	
<b>Region:</b> Northeast	<b>Congressional District:</b> MA10	<b>State:</b> MA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
38708	1134827	88	.027	0.00

**Project Description:**

This project is for the construction of an accessible entrance to make the Province Lands Visitor Center wheelchair and mobility disabled accessible. The building's position is on a high bluff overlooking the Atlantic Ocean, and the fifty year old structure was not built in accordance with the Architectural Barriers Act or to ADA requirements and standards. This project would also rehabilitate the restrooms to make them ADA compliant and construct an interpretive nature trail that was planned in the original design of the facility but was not constructed because of lack of funds. This trail would be a boardwalk constructed out of recycled plastic lumber and will stretch from the rear of the Visitor Center into the Province Lands dunes area.

**Project Need/Benefit:**

The Province Lands Visitor Center is a historic structure, built in the Mission 66 style, and is one of the park's most highly visited areas. FY 2012 funding would complete design and compliance on the accessible walkway and interpretive nature trail. Future funding would be for construction of these projects as well as design, compliance, and construction of the accessible restroom and walkway rehabilitation. This project will help enable the park to better accommodate the thousands of visitors it receives every year and bring the park into compliance with ADA requirements and the Architectural Barriers Act.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

0 % Critical Health or Safety Deferred Maintenance	10 % Energy Policy, High Performance Sustain Bldg CI
10 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
40 % Critical Resource Protection Capital Improvement	40 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N):** [ N ]**VE Required(Y or N):** N **Type:** Scheduled(YY): Completed(YY):**Total Project Score:** 625

**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:		\$	80,000	100	Requested in FY <u>2012</u> Budget: \$ 80,000
Total Component Estimate:		\$	80,000	100	Future Funding to Complete Project: \$ 662,186
				Project Total: \$ 742,186	
Class of Estimate: C				Planning and Design Funds	
Estimate Escalated to FY: 2012				Planning Funds Received in FY <u>NA</u> \$ _____	
				Design Funds Received in FY <u>NA</u> \$ _____	
Dates:		Sch'd (qtr/vy)		Project Data Sheet	
Construction Start/Award:		<u>01/12</u>		Prepared/Last Updated: <u>9/10</u>	
Project Complete:		<u>04/13</u>		(mm/vy)	
				DOI Approved: Yes	

National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	253
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Extend Mount Healy Trail to Create Loop Trail		
<b>Project No:</b> PMIS-159947A	<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
40751100	19975	71	0.937	0.937

**Project Description:**

This project will extend the Mount Healy Trail, creating a loop trail. The extended trail will begin at the highest elevation (the overlook) and continue toward the northeast to the Nenana River. The extended trail will join with the Taiga Trail allowing a connection to the Murie Science and Learning Center or to the Wilderness Access Center via the Horseshoe Lake Trail. NPS day labor and youth crews will construct the trail using sustainable full bench cut tread.

**Project Need/Benefit:**

The Healy Trail is one of the most popular trails in the frontcountry of Denali National Park. Heavy use on sunny days can cause traffic jams for visitors on the narrow trail. Providing a loop experience, on the north face of the ridgeline, will provide stunning new viewsheds, and better pedestrian flow on the trail. The visitor experience will be significantly improved.

**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): [ N ]****VE Required(Y or N):** N **Type:** Scheduled(YY): Completed(YY):**Total Project Score:** 253

**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:	\$ 781,348100	Requested in FY <u>2012</u> Budget:	\$ 781,348
Total Component Estimate:	\$ 781,348100	Future Funding to Complete Project:	\$      0
		Project Total:	\$ 781,348
Class of Estimate:    C Estimate Escalated to FY: 2012		<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>	<b>Sch'd (qtr/vy)</b>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award:	<u>01/12</u>	Prepared/Last Updated: <u>06/10</u>	Yes
Project Complete:	<u>04/13</u>	(mm/yy)	

National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	925
<b>Programmed Funding FY:</b>	2012
<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**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750300	19287	100	0.148	0.148

**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 will encompass the installation of a barrier to restrict vehicle traffic access through the east boundary of the park, including the Grand Staircase and the North and South Overlook staircases, a distance of approximately 1,200 feet along L.K Sullivan Blvd. The final type of barrier will be determined by an Architecture & Engineering firm with experience in design and construction of similar security projects. In addition, the project will comply with Section 106 Compliance. This funding will complete the design, planning, and construction under one contract and obligated as one lump sum.

**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 defensible ground threat.

Following the terrorist attacks of September 11, 2001, 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 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 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.

**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
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

**Capital Asset Planning Required?(Y or N):** [ N ]**VE Required(Y or N):** N **Type:** Scheduled(YY): Completed(YY):**Total Project Score:** 925



**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:	\$ 1,732,599100	Requested in FY <u>2012</u> Budget:	\$ 1,732,599
Total Component Estimate:	\$ 1,732,599100	Future Funding to Complete Project:	\$      0
		Project Total:	\$ 1,732,599
<b>Class of Estimate:</b> C		<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012		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>01/12</u>	Prepared/Last Updated: <u>07/09</u>	Yes
Project Complete:	<u>04/13</u>	(mm/vy)	

National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	338
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Fabricate and Install New Exhibits for the Joshua Tree Visitor Center		
<b>Project No:</b> PMIS-159184A-B	<b>Unit/Facility Name:</b> Joshua Tree National Park	
<b>Region:</b> Pacific West	<b>Congressional District:</b> CA41, CA45	<b>State:</b> CA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750700	229092	78	0	0.000

**Project Description:**

Develop exhibit plan for Joshua Tree Visitor Center. Conduct front-end evaluation at outset of planning using contractor. Fabricate and install 1,110 square feet of museum exhibits for the Joshua Tree Visitor Center. Installation is planned for late 2012.

**Project Need/Benefit:**

The Joshua Tree Visitor Center opened in May, 2006 as a partnership visitor information facility. The establishment of a visitor center serving the park West Entrance visitor population was a top priority of the 1996 GMP. The Visitor Center is operated under a Memorandum of Agreement that gives the National Park Service oversight responsibility for all site interpretive services including exhibits, displays and audiovisual features. The park leases the exhibit space from Joshua Tree National Park Association under an approved NPS lease agreement.

In FY 2009, annual visitation at the Joshua Tree Visitor Center was 105,000, making it the most heavily visited visitor center in the park. Visitation is projected to reach 110,000 to 125,000 people a year in the near future. In addition, the site serves as the primary information and ticket sales location for the park's Keys Ranch historic tours. Fees are collected at this site.

A series of park-produced temporary exhibits were installed during the spring of 2006 as an emergency measure. These exhibits lack cohesion and fail to adequately convey resource preservation and stewardship, and visitor safety information at a primary park entrance. A full exhibit planning, design, production and installation process commensurate with NPS museum exhibit standards is needed to improve visitor services.

**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):** [ N ]

YE Required(Y or N): N Type: Scheduled(YY): Completed(YY):

**Total Project Score:** 338

**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:	\$ 790,172,100	Requested in FY <u>2012</u> Budget:	\$ 790,172
Total Component Estimate:	\$ 790,172,100	Future Funding to Complete Project:	\$ 0
		Project Total:	\$ 790,172
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> \$ ____	
Dates:	Sch'd (qtr/vy)	Project Data Sheet	DOI Approved:
Construction Start/Award:	<u>01/11</u>	Prepared/Last Updated: <u>05/10</u>	Yes
Project Complete:	<u>04/12</u>	(mm/yy)	

National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	618
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Construct a New Entrance Station at Meadview Area		
<b>Project No:</b> PMIS-159752A	<b>Unit/Facility Name:</b> Lake Mead National Recreation Area	
<b>Region:</b> Pacific West	<b>Congressional District:</b> AZ02	<b>State:</b> AZ

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	105615	88	0	0.000

**Project Description:**

This project will construct a new ADA-compliant entrance station in the Meadview Area. The entrance station will require site preparation including a turn-around area, electrical utility extension and connection, construction of a 450 square foot main building with shade structures, security systems, solar photo-voltaic collection system for supplemental power, and desert landscaping with native plant species and a temporary irrigation system. Construction drawings for the Meadview entrance station were completed. This project includes construction management and contingencies.

**Project Need/Benefit:**

In 1999, Lake Mead NRA was designated a fee demonstration area for the National Park Service and construction of the four entrance stations was authorized. The entire entrance program for Lake Mead NRA will require a total of nine entrance stations as the park contains 1.4 million acres and multiple entrances, and eight of them have been completed. Visitation has consistently exceeded 7.5 million visitors over the last five years. The completed entrance station will establish contact with all park visitors, providing an opportunity to hand out critical park information including boating safety regulations and generating new park entrance revenue. This increased contact will have a positive influence on visitor behavior, lending towards the protection of park natural and cultural resources. The Meadview entrance station is the last entrance station to be built to complete the entrance station program proposed for Lake Mead NRA.

**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
50 % 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	10 % Code Compliance Capital Improvement
	40 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N):** [ N ]**VE Required(Y or N):** N **Type:** Scheduled(YY): Completed(YY):**Total Project Score:** 618

**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:	\$	2,390,718100	Requested in FY <u>2012</u> Budget:	\$ 2,390,718
Total Component Estimate:	\$	2,390,718100	Future Funding to Complete Project:	\$ 0
			Project Total:	\$ 2,390,718
<b>Class of Estimate:</b> C			<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012			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>01/12</u>		Prepared/Last Updated: <u>05/10</u>	<b>YES</b>
Project Complete:	<u>04/13</u>		(mm/yy)	

National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	485
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Rehab Deteriorated Cougar Rock Campground for Improved Visitor Enjoyment		
<b>Project No:</b> PMIS-120223C, D	<b>Unit/Facility Name:</b> Mount Rainier National Park	
<b>Region:</b> Pacific West	<b>Congressional District:</b> WA08	<b>State:</b> WA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750100	21121	71	0.381	0.060

**Project Description:**

Cougar Rock campground has 195 individual campsites and five group sites. Funding for this project will include planning, re-grading campsites, improving drainage, delineating tent sites, and upgrading eight to ten campsites to meet ADA compliance. In addition, fire grates and picnic tables will be repaired or replaced. The amphitheater screen will be rebuilt and lighting will be improved. Seven comfort stations will be repaired and a visitor shower facility will be built. Lastly, the campground will be revegetated and parking pads and roadway will be paved. These improvements will bring the campsite from a poor/fair condition into good condition. The work will be accomplished by term and seasonal employees and Washington State Conservation corps members, and through contract.

**Project Need/Benefit:**

This campground was built in the 1950s. Approximately 32,000 to 35,000 visitors per year use this 200 campsite campground. The high visitation and the extreme Northwest weather condition contribute to the deterioration of the campground. Maintenance is critical in preventing the campground from deteriorating to the point it poses a significant hazard to the visiting public. The work will remove any safety hazards and protect the natural resources by improving delineation of campsites. The work would also protect the significant investment the Park Service has in this campground.

Cougar Rock campsites will be rehabilitated to good condition: fire grates are rebuilt or replaced, old picnic tables will be replaced and 10 percent of new tables are ADA-compliant, bear-proof food lockers will be installed, and hazard trees will be identified and removed. The campground amphitheater screen is to be rebuilt, the electrical service replaced, and lighting and storage areas improved. The comfort stations in C loop will be rehabilitated. A new shower facility will be constructed for visitors. Impacted areas of the campground will be revegetated with plants grown in the park's green house. The campground road and parking pads will be paved.

**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	65 % Critical Mission Deferred Maintenance
10 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	3 % Code Compliance Capital Improvement
	22 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N):** [ N ]**VE Required(Y or N):** N **Type:** Scheduled(**YY**): Completed(**YY**):**Total Project Score:** 485

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s      %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 100,000 50	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 100,000 50	Requested in FY <u>2012</u> Budget:	\$ 200,000
Total Component Estimate:	\$ 200,000 100	Future Funding to Complete Project:	\$ 550,000
		Project Total:	\$ 750,000
<b>Class of Estimate:</b> C		<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012		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>01/12</u>	Prepared/Last Updated: <u>01/11</u>	Yes
Project Complete:	<u>04/13</u>	(mm/yy)	

National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	898
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b>	Recreation Fee Park Revenue

**Project Identification**

<b>Project Title:</b> Replace Obsolete 24 Hour Public Safety Radio and Dispatching Systems		
<b>Project No:</b> PMIS-157966A	<b>Unit/Facility Name:</b> Yellowstone National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> WYAL	<b>State:</b> ID,MT,WY

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	113429	88	0.312	0.312
35100000	6071	100	0.043	0.036
40720100	79717	88	0.067	0.067
40720100	79723	88	0.450	0.450
40720100	79726	88	0.183	0.183

**Project Description:**

Replace obsolete dispatching systems in the 24-hour Public Safety Communication Center with a new radio console system, computer dispatching software, and an alarm monitoring system. These improvements will provide for 911 and location mapping and an inventory of resources utilized in each life and health safety incident. Equip two electronic equipment rooms with climate control and non-water sprinkler, chemical agent fire suppression systems.

**Project Need/Benefit:**

Yellowstone National Park annually serves over three million visitors. Its 24-hour Public Safety Communication Center provides radio dispatching and 911 Emergency Assistance for the park and nearby rural areas up to 25 miles outside of park boundaries, covering over 3,500 square miles. Emergency life and health calls often involve children and adults who do not know, or are confused about their location. Newer communications equipment frequently transmits GPS information. The Communication Center's current systems cannot take advantage of this technology. New 911, radio, fire alarm, security alarm, and dispatching systems are needed. Updated systems will automatically provide the dispatcher with location co-ordinates when answering calls, saving critical response time. .

The current radio console software is no longer supported by the manufacturer, and its hardware is nearing the end of its life cycle. A recent failure required the rebuilding of the radio dispatch system's software configuration. The Communication Center uses Computer Aided Dispatching (CAD) software to track all resources (people and equipment) involved in all health and life safety incidents. The current software was installed in 2007, and CAD systems have an average expected life cycle of five years. Existing Fire Alarm and Security Alarm monitoring software is limited in the quantity of information provided, and it does not tie in with the other two systems. New alarm management software interfaces with the proposed CAD system and with on-location internet security cameras.





National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	653
<b>Programmed Funding FY:</b>	2012
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Relocate Chinquapin Winter Road Operations Facilities to Improve Response Time for Visitor Safety		
<b>Project No:</b> PMIS-150252A	<b>Unit/Facility Name:</b> Yosemite National Park	
<b>Region:</b> Pacific West	<b>Congressional District:</b> CA19	<b>State:</b> CA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750300	10323	100	0	0.000
40711100	11245	75	0.022	0.022
40711200	11247	80	0	0.000
35410300	115951	78	0	0.000
40660100	116041	88	0	0.000
40711100	116078	75	0	0.000
35410500	116162	78	0	0.000
40710300	6327	80	0.209	0.209
40710900	6708	80	0.167	0.167

**Project Description:**

Relocate the Chinquapin winter road operations facilities to improve response time for visitor safety. This project includes replacing the existing sand storage structure and fueling system with a new sand storage and fueling facility for the Chinquapin area along the Wawona Road. The new facilities include providing 5,000 square feet of covered sand storage structure, 1,400 square feet covered equipment parking facility with warming room and restrooms, and 5,000 gallon fuel storage and pumping station. In an effort to meet the demanding all season needs of the Wawona Road and Glacier Point Road the facility would be located near the Chinquapin Intersection (Wawona Road-Glacier Point Road Intersection). The Chinquapin area is located approximately 10 miles south of Yosemite Valley along the Wawona Road near the intersection of the Glacier Point Road. The existing fueling facility at the Chinquapin intersection consists of two 1,000 gallon above ground storage tanks (one diesel, one gas) placed into a modified garage next to the Ranger Residence. In FY 2012 the park will complete compliance, surveys, design, and construction documents for a new sand storage and fueling facility for the Chinquapin area along the Wawona Road, and will complete site preparation for construction of the new Chinquapin sand storage and fueling facility.

**Project Need/Benefit:**

The Wawona Road is the most heavily used park entrance road with peak Average Daily Traffic count of 3,000 vehicles. During the winter, treacherous road conditions require nonstop plowing and sanding operations to keep the roads safe for the many visitors and employees that use the Badger Pass Ski Area and Yosemite West lodging and residential area. During the summer, fuel needs remain high due to the continual use of fire equipment associated with fire suppression and prevention operations.

The two existing fueling tanks are inadequate in size, requiring resupply every two days during winter heavy use periods. Also, these existing tanks are unsafe and do not meet the current tank separation and spill containment requirements for fueling facilities. The walls of the existing sand storage facility are on the verge of collapse and thus unsafe, forcing crews to truck sand in from 15-20 miles away. Consequently, the responding crews are delayed in plowing and sanding the Chinquapin area roads, due to accidents between Yosemite Valley and Chinquapin or between Wawona and Chinquapin.

The new sand storage facility needs to be covered due to the high volume of wet-cold weather in this area, which causes frequent freezing of the sand into chunks. Frozen chunks become dangerous for vehicular traffic. Covered equipment storage is also necessary to help safely repair equipment in an effort to maintain the all-year Wawona Road, Glacier Point Road, and Badger Pass Ski Area road. A warming room and restrooms are necessary to allow operators a place to stay warm and rest during repairs or between shifts or storms. A few years ago a serious injury occurred to a park employee while trying to repair a piece of snow removal equipment along the side of the road.

The winter storms approach the Chinquapin area (Badger Pass/Yosemite West area) fast and with high intensity; therefore having a functional sand storage and fueling facility would greatly improve the response time for improving the road conditions for visitors and thus reducing accidents throughout the Chinquapin area. Having a heated parking and warming area would help reduce employee fatigue and associated accident rates.

A new functional and safe Chinquapin winter road operations complex will be constructed to improve response time for visitor safety. An existing dilapidated sand storage structure and fueling system will be replaced with a new sand storage and fueling facility. The new facilities will include a 5,000 square feet covered sand storage structure, 1,400 square feet covered equipment parking with warming room and restrooms, and a 5,000 gallon fuel storage and pumping station. Two unsafe 1,000 gallon above ground storage tanks located in a modified garage next to the Ranger Residence will be removed.

**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
2 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
98 % 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):** N **Type:** Scheduled(YY): Completed(YY):

**Total Project Score:** 653

**Project Costs and Status**

<b>Project Cost Estimate (This PDS): \$'s</b>		<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	35,932	2	Appropriated to Date: \$ 0
Capital Improvement Work:	\$	1,760,667	98	Requested in FY 2012 Budget: \$ 1,796,599
Total Component Estimate:	\$	1,796,599	100	Future Funding to Complete Project: \$ 5,565,167
				Project Total: \$ 7,361,766
<b>Class of Estimate:</b> C			<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2012			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>01/12</u>	Prepared/Last Updated: <u>06/09</u>		Yes
Project Complete:	<u>04/13</u>	(mm/yy)		

<b>Program Performance Overview - Recreation Fees</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>										
Customer satisfaction with the value for entrance fee paid (SP 560, BUR 11a1C, 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									
<b>Percent of recreation fee program revenue spent on fee collection. (SP 1078, PART VS-8, BUR 11a15)</b>										
Percent of recreation fee program revenue spent on fee collection. (SP 1078, PART VS-8, BUR 11a15)	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)

		2010	2011	2012
Identification code 14-9928-0-2-303		actual	estimate	estimate
<b>Obligations by program activity:</b>				
00.01	Recreational Fee Program.....	235	210	170
00.02	Transportation systems fund.....	14	15	15
00.04	Education Expenses, YELL.....	1	1	1
09.00	Total new obligations.....	250	226	186
<b>Budgetary resources:</b>				
10.00	Unobligated balance brought forward, Oct 1.....	231	159	105
10.10	Unobligated balance transferred to other accounts [14-2645].....	-10	.....	.....
10.21	Recoveries of prior year unpaid obligations.....	3	.....	.....
10.50	Unobligated balance (total).....	224	159	105
<b>Budget authority:</b>				
Appropriations, discretionary:				
11.20	Appropriations transferred to other accounts [14-2645].....	.....	-10	.....
Appropriations, mandatory:				
12.01	Appropriation (special fund).....	185	182	184
19.30	Total budgetary resources available.....	409	331	289
19.41	Unexpired unobligated balance, end of year.....	159	105	103
<b>Change in obligated balances:</b>				
30.00	Obligated balance, start of year.....	128	146	192
30.30	Obligations incurred, unexpired accounts.....	250	226	186
30.40	Outlays (gross).....	-229	-180	-180
30.80	Recoveries of prior year unpaid obligations, unexpired.....	-3	.....	.....
31.00	Obligated balance, end of year (net).....	146	192	198

Amounts may not add to totals due to rounding.

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

		2010	2011	2012
Identification code 14-9928-0-2-303		actual	estimate	estimate
<b>Outlays, gross:</b>				
41.00	Outlays from new mandatory authority.....	.....	36	37
41.01	Outlays from mandatory balances.....	229	144	143
41.10	Outlays, gross (total).....	229	180	180
<b>Net budget authority and outlays:</b>				
41.80	Budget authority.....	185	172	184
41.90	Outlays.....	229	180	180

**Object Classification (in millions of dollars)**

		2010	2011	2012
Identification code 14-9928-0-2-303		actual	estimate	estimate
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	26	26	27
11.3	Other than full-time permanent.....	36	36	36
11.5	Other personnel compensation.....	4	4	4
11.9	Total personnel compensation.....	66	66	67
12.1	Civilian personnel benefits.....	15	15	15
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.....	3	2	2
24.0	Printing and reproduction.....	1	1	1
25.1	Advisory and assistance services.....	2	2	2
25.2	Other services from non-federal sources.....	104	89	62
25.3	Other goods and services from federal sources.....	3	3	1
25.4	Operation and maintenance of facilities.....	4	3	2
25.7	Operation and maintenance of equipment.....	1	1	1
26.0	Supplies and materials.....	16	14	10
31.0	Equipment.....	7	6	4
32.0	Land and structures.....	11	9	7
41.0	Grants, subsidies, and contributions.....	13	11	8
99.99	Total new obligations.....	250	226	186

**Personnel Summary**

		2010	2011	2012
Identification code 14-9928-0-2-303		actual	estimate	estimate
10.01	Civilian full-time equivalent employment.....	1,563	1,563	1,563

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<b>Other Permanent Appropriations</b>
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Other Permanent Appropriations (\$000)	FY 2010 Actual	FY 2010 Enacted / FY 2011 CR	FY 2012				Change from FY 2011 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (+/-)	Program Changes (+/-)	Budget Request	
Contribution for Annuity Benefits for USPP	41,013	42,506	0	0	+1,369	43,875	+1,369
Park Concessions Franchise Fees	64,910	63,500	0	0	+4,900	68,400	+4,900
Concessions Improvement Accounts	26,317	15,600	0	0	-8,600	7,000	-8,600
Subtotal, Concessions Fees and Accounts	[91,227]	[79,100]	[0]	[0]	[-3,700]	[75,400]	[-3,700]
Park Building Lease and Maintenance Fund	4,059	4,363	0	0	+327	4,690	+327
Filming and Photography Special Use Fee Program	1,185	1,000	0	0	0	1,000	0
Operation and Maintenance of Quarters	21,726	22,269	0	0	+557	22,826	+557
Glacier Bay NP Resource Protection	2,142	3,000	0	0	0	3,000	0
Delaware Water Gap NRA Route 209 Operations	50	50	0	0	0	50	0
<b>Total Requirements</b>	<b>161,402</b>	<b>152,288</b>	<b>0</b>	<b>0</b>	<b>-1,447</b>	<b>150,841</b>	<b>-1,447</b>
<i>Total FTE Requirements</i>	365	365	0	0	0	365	0

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**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 (16 U.S.C. 14e) 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 \$42.506 million for FY 2011 and \$43.875 million for FY 2012 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 contracts issued since the 1998 Act and continue to be phased out as older contracts are replaced.

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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.

**Appropriation: Filming and Photography Special Use Fee Program****Program Overview**

Authorized in P.L. 106-206 (16 U.S.C. 14b), 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.

**Appropriation: Operations and Maintenance of Quarters****Program Overview**

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 2010, in addition to funds derived from rental income, the National Park Service recorded charges totaling \$2,485.524 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).

**Appropriation: Glacier Bay National Park, Resource Protection****Program Overview**

As authorized by P.L. 104-333 (16 U.S.C. 1a-2(g)) 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.

**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 (97 Stat. 329) and P.L. 104-333 Sec. 702, 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 most recent legislation, 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)

		2010	2011	2012
		actual	estimate	estimate
<b>Identification code 14-9924-0-2-303</b>				
01.99	Balance, start of year.....	3	4	4
<b>Receipts:</b>				
02.20	Rents and charges for quarters.....	22	22	23
02.21	Park buildings lease and maintenance fund.....	4	4	5
02.22	Concessions improvement accounts.....	26	16	7
02.23	User fees for filming and photography on park lands.....	1	1	1
02.24	Miscellaneous fees, Glacier Bay National Park.....	3	3	3
02.25	Park concessions franchise fees.....	65	64	68
02.99	Total receipts and collections.....	121	110	107
04.00	Total balances and collections.....	124	114	111
<b>Appropriations:</b>				
05.00	Other Permanent Appropriations [010-24-9924-0].....	-120	-110	-107
07.99	Balance, end of year.....	4	4	4

**Program and Financing (in millions of dollars)**

		2010	2011	2012
		actual	estimate	estimate
<b>Identification code 14-9924-0-2-303</b>				
<b>Obligations by program activity:</b>				
00.01	Operations and maintenance of quarters.....	24	21	22
00.02	Glacier Bay National Park resource protection vessel management plan.....	2	3	3
00.03	Park concessions franchise fees.....	62	81	91
00.05	Rental Payments, Park Buildings Lease and Maintenance Fund...	3	6	5
00.06	Concessions improvement accounts.....	28	43	6
00.07	Contribution for annuity benefits for USPP.....	40	42	44
00.08	Filming and photography and special use fee.....	.....	1	1
10.00	Total new obligations.....	159	197	172
<b>Budgetary Resources:</b>				
10.00	Unobligated balance carried forward, start of year.....	177	178	133
10.21	Recoveries of prior year obligations.....	1	.....	.....
10.50	Unobligated balance (total).....	178	178	133
<b>Budget authority:</b>				
Mandatory:				
12.00	Appropriation.....	41	42	44
12.01	Appropriation (special fund).....	120	110	107
12.60	Appropriations, mandatory (total).....	161	152	151
19.30	Total budgetary resources available for obligation.....	339	330	284
19.40	Unobligated balance expiring or withdrawn.....	-2	.....	.....
19.41	Unobligated balance carried forward, end of year.....	178	133	112
<b>Change in obligated balance:</b>				
30.20	Obligated balance, start of year (net).....	24	39	83
30.30	Total new obligations.....	159	197	172
30.40	Outlays (gross).....	-143	-153	-151
30.80	Recoveries of prior year unpaid obligations, unexpired.....	-1	.....	.....
31.00	Obligated balance, end of year.....	39	83	104
<b>Outlays, gross</b>				
41.00	Outlays from new mandatory authority.....	37	137	136
41.01	Outlays from mandatory balances.....	106	16	15
41.10	Total outlays, gross.....	143	153	151
<b>Net budget authority and outlays:</b>				
41.80	Budget authority.....	161	152	151
41.90	Outlays.....	143	153	151

**Object Classification (in millions of dollars)**

		2010	2011	2012
Identification code 14-9924-0-2-303		actual	estimate	estimate
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	8	8	8
11.3	Other than full-time permanent.....	10	10	10
11.5	Other personnel compensation.....	2	2	2
11.9	Total personnel compensation.....	20	20	20
12.1	Civilian personnel benefits.....	5	5	5
13.0	Benefits for former personnel.....	40	42	44
12.1	Travel and transportation of persons.....	1	1	1
22.0	Transportation of things.....	1	1	1
23.2	Rental Payments to Others.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	6	8	6
25.1	Advisory and assistance services	5	5	4
25.2	Other services from non-federal sources.....	45	64	53
25.4	Operation and maintenance of facilities.....	7	12	8
26.0	Supplies and materials.....	11	15	11
31.0	Equipment.....	7	10	8
32.0	Land and structures.....	8	11	8
41.0	Grants, subsidies, and contributions.....	2	2	2
99.99	Total new obligations.....	159	197	172

**Personnel Summary**

		2010	2011	2012
Identification code 14-9924-0-2-303		actual	estimate	estimate
10.01	Civilian full-time equivalent employment.....	365	365	365

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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 2010 Actual</b>	<b>FY 2010 Enacted / FY 2011 CR</b>	<b>FY 2012 Estimate</b>	<b>Change from FY 2011 CR (+/-)</b>
Outer Continental Shelf Oil Lease Revenues	883	221	97	-124
Administrative Support	27	7	3	-4
<b>Total Requirements</b>	<b>910</b>	<b>228</b>	<b>100</b>	<b>-128</b>
<i>Total FTE Requirements</i>	2	0	0	0

### Program Overview

On December 20, 2006, the President signed into law the Gulf of Mexico Energy Security Act (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 and FY 2010 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.

### FY 2012 Program Performance

See FY 2012 Program Performance 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 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Change from FY 2011 (+/-)
Donations (General)	40,412	41,000	30,000	-11,000
Preservation, Birthplace of Abraham Lincoln	3	4	4	0
<b>Total Requirements</b>	<b>40,415</b>	<b>41,004</b>	<b>30,004</b>	<b>-11,000</b>
<i>Total FTE Requirements</i>	<i>137</i>	<i>137</i>	<i>137</i>	<i>0</i>

**Overview**

These permanent appropriations are: donated funds consistent with legislative authority and the wishes of the grantors for federally matched signature projects and programs, non-matched donated funds consistent with legislative authority and the wishes of the grantors, and 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 \$41 million for FY 2011 reflects the most current donations estimate by the NPS. The estimate for FY 2012 reflects an elimination of Park Partnership Projects and therefore, matching funds as well as a general decrease in donations due to a constrained fiscal climate.

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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 14-9972-0-7-303	2010 actual	2011 estimate	2012 estimate
01.99 Balance, start of year.....	.....	.....	.....
<b>Receipts:</b>			
02.20 Donations to the National Park Service.....	40	41	30
04.00 Total: Balances and collections	40	41	30
<b>Appropriation:</b>			
05.00 Miscellaneous Trust Funds.....	-40	-41	-30
07.99 Balance, end of year.....	0	0	0

### Program and Financing (in millions of dollars)

Identification code 14-9972-0-7-303	2010 actual	2011 estimate	2012 estimate
<b>Obligations by program activity:</b>			
00.01 Donations to the National Park Service.....	45	45	32
09.00 Total new obligations.....	45	45	32
<b>Budgetary Resources:</b>			
10.00 Unobligated balance carried forward, Oct 1.....	54	50	46
10.21 Recoveries of prior year unpaid obligations.....	1	.....	.....
10.50 Unobligated balance (total).....	55	50	46
<b>Budget authority:</b>			
Mandatory:			
12.02 Appropriation (trust fund).....	40	41	30
19.00 Budget authority (total).....	40	41	30
19.30 Total budgetary resources available.....	95	91	76
19.41 Unexpired unobligated balance, end of year.....	50	46	44
<b>Change in obligated balance:</b>			
30.00 Unpaid obligations, brought forward, Oct 1.....	20	29	33
30.30 Obligations incurred, unexpired accounts.....	45	45	32
30.40 Outlays (gross).....	-35	-41	-36
30.80 Recoveries of prior year unpaid obligations, unexpired.....	-1	.....	.....
31.00 Obligated balance, end of year (net).....	29	33	29
<b>Outlays, gross:</b>			
41.00 Outlays from new mandatory authority.....	.....	21	15
41.01 Outlays from mandatory balances.....	35	20	21
41.10 Outlays, gross (total).....	35	41	36
<b>Net budget authority and outlays:</b>			
41.80 Budget authority, net (total).....	40	41	30
41.90 Outlays, net (total).....	35	41	36

<b>Identification code 14-9972-0-7-303</b>		<b>2010</b>	<b>2011</b>	<b>2012</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.....	4	4	4
11.9	Total personnel compensation.....	6	6	6
12.1	Civilian personnel benefits.....	1	1	1
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services from non-federal sources.....	24	24	16
26.0	Supplies and materials.....	2	2	1
31.0	Equipment.....	1	1	1
32.0	Land and structures.....	2	2	1
41.0	Grants, subsidies, and contributions.....	8	8	5
99.99	Total new obligations.....	45	45	32

### **Personnel Summary**

<b>Identification code 14-9972-0-7-303</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Civilian full-time equivalent employment.....	137	137	137

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**Activity: CONSTRUCTION (TRUST FUND)****Program Overview**

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 continues.

**FY 2012 Program Performance**

The authority to obligate the residual balance in this fund source has been transferred to the Federal Highway Administration, which obligated more than half of the FY 2010 carryover balance.

## Budget Account Schedules Construction (Trust Fund)

### Construction Program and Financing (in millions of dollars)

Identification code 14-8215-0-7-401	2010 actual	2011 estimate	2012 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Going to the Sun Road, Glacier NP.....	1	1	.....
09.00 Total new obligations.....	1	1	.....
<b>Budgetary Resources:</b>			
10.00 Unobligated balance brought forward, Oct 1.....	2	1	.....
10.50 Unobligated balance (total).....	2	1	.....
<b>Budget authority:</b>			
19.30 Total budgetary resources available.....	2	1	.....
<b>Change in obligated balance:</b>			
30.20 Obligated balance, start of year (net).....	.....	1	2
30.30 Obligations incurred, unexpired accounts.....	1	1	.....
30.40 Outlays (gross).....	.....	.....	-1
31.00 Obligated balance, end of year (net).....	1	2	1
<b>Outlays, gross:</b>			
41.70 Outlays, net (mandatory):.....	.....	.....	1
<b>Net budget authority and outlays:</b>			
41.80 Budget authority, net (total):.....	.....	.....	.....
41.90 Outlays, net (total):.....	.....	.....	1

### Construction (Trust Fund) Object Classification (in millions of dollars)

Identification code 14-8215-0-7-401	2010 actual	2011 estimate	2012 estimate
<b>Direct obligations:</b>			
12.52 Other services from non-federal sources.....	1	1	.....

### Construction (Trust Fund) Personnel Summary

Identification code 14-8215-0-7-401	2010 actual	2011 estimate	2012 estimate
<b>Direct:</b>			
10.01 Direct civilian 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 three 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.*

### Justification of Major Proposed Language Changes

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No major substantive changes were requested.

### Authorizing Statutes

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#### Administration of Land and Water Conservation Fund Grants

**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.

#### Franchise Fees

**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).

#### Transfer of Funds to the Federal Highway Administration, Department of Transportation

**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.

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## 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

Through the FY 2010 budget and appropriations process, 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 and other stakeholders a clearer understanding of the needs of the Park Service and how appropriated dollars are used to support activities including resource stewardship, visitor services, park protection, 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 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 2010, the NPS adjusted the amounts presented in the budget justifications for ONPS Park Management budget subactivities and program components for the FY 2010 and FY 2011 columns of the FY 2012 President's Budget. The following table shows the variance in programmed amounts and actual charges in FY 2010 for the annual portion of ONPS subactivities and how the variance was used to adjust the FY 2010 and FY 2011 columns as presented in the FY 2012 Budget Request.

National Park Service							
FY 2012 Budget Realignment							
(dollars in thousands)							
		Adjusted		Percent	FY 2011	FY 2011	FY 2011
	FY 2010	FY 2010 for		FY 2011	PB Adjusted	CR Adjusted	
	in FY11 PB	FY12 PB <sup>1, 2</sup>	Variance	Variance	PB	Actual	Actual
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>							
<b>PARK MANAGEMENT</b>							
RESOURCE STEWARDSHIP	343,615	345,498	+1,883	+0.5%	349,801	351,684	345,498
VISITOR SERVICES	244,815	240,792	-4,023	-1.6%	258,017	253,994	240,792
PARK PROTECTION	367,352	364,224	-3,128	-0.9%	371,193	368,065	364,224
FACILITY OPERATIONS & MAINTENANCE	700,638	701,379	+741	+0.1%	701,166	701,907	701,379
PARK SUPPORT	449,609	454,136	+4,527	+1.0%	445,977	450,504	454,136
<b>Total PARK MANAGEMENT</b>	<b>2,106,029</b>	<b>2,106,029</b>	<b>0</b>	<b>0</b>	<b>2,126,154</b>	<b>2,126,154</b>	<b>2,106,029</b>
<b>EXTERNAL ADMINISTRATIVE COSTS</b>	<b>155,530</b>	<b>155,530</b>	<b>0</b>	<b>-</b>	<b>170,723</b>	<b>170,723</b>	<b>155,530</b>
<b>TOTAL ONPS APPROPRIATION</b>	<b>2,261,559</b>	<b>2,261,559</b>	<b>0</b>	<b>0</b>	<b>2,296,877</b>	<b>2,296,877</b>	<b>2,261,559</b>
<sup>1</sup> These FY 2010 figures do not include transfers received after the transmittal of the FY 2011 President's Budget (168 for High Intensity Drug Trafficking Area and 53 for Service First).							
<sup>2</sup> Based on actual obligations							

As priorities and needs of the NPS change and emergencies arise, spending will further shift accordingly. The NPS will continue to review expenditures against budget estimates annually and realign as necessary.

## Exhibit B: Compliance with Section 405

Prior to FY 2004, each of the seven Regional Offices of the NPS addressed 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. 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.

FY 2004 appropriation language (Section 343 of P.L.108-108) mandated details on the management and use of contingency funds be presented in annual budget justifications. In the 2010 Interior, Environment, and Related Agencies Appropriations Act (P.L.111-88) 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 implemented procedures in FY 2004 to direct the management of the Regionally-managed contingencies amounting to \$20.042 million in that year. Revised instructions to the field were issued for FY 2005, reducing in 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 is to allow sufficient funding flexibility to enable Regional Directors 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, 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 they do not have the resources to cover the costs.
- Costs for projects benefiting 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.

Contingencies in FY 2005, FY 2006, FY 2007, FY 2008, and FY 2009 amounted to \$10.666 million, \$11.121 million, \$9.553 million, \$10.884 million, and \$11.129 million respectively.

### **FY 2010**

The procedures for FY 2010 allowed each Region to establish a contingency account of up to one percent collected from the allocation of ONPS Park Management activity funds for parks and field offices within the region. The contingency account established was the only Regional assessment of funds allowed. The purpose of the account was to allow each Regional Director the ability to respond to unforeseen emergencies, and other specific unfunded needs. Once this account was established, the Regional Directors established criteria for prioritizing and approving requests for the funds in the account.

Permitted uses of this account included:

- Park operational shortfalls;
- Projects benefiting multiple parks for which there was no other fund source;

- Unfunded employee costs for relocation, awards and other work-life issues, such as the Employee Assistance Program (EAP);
- Regional safety, EEO, or related training having a primarily regional audience and is not otherwise funded.

The contingency accounts could not be used to fund recurring costs or salaries except for emergency overtime.

The seven Regional Contingency Accounts totaled \$13.959 million in FY 2010. Categories of costs paid from these accounts were as follows:

	(\$000)
Park Employee Relocation Costs	\$1,953
Operational Needs at Parks	2,852
Extraordinary Personnel Costs (Lump Sum Leave, Employee Pay Statement, Transit Subsidy, EAP, Awards)	788
Unfunded, Non-Recurring Park Projects	3,708
Emergency Damage Response Costs	1,515
Management Reviews, Audits, and Project Oversight	154
Law Enforcement Readiness and Response	422
Legal Support	250
Non-Law Enforcement Training	289
Other Multi-Park/Regional Support	2,028
	<u>\$13,959</u>

An explanation of the major uses of the contingency accounts follows:

- *Park Employee Relocation Costs:* 14.0 percent was used to cover the cost of relocating park employees. Federal rules governing relocation allowances are costly. Parks with small annual budgets cannot afford these moves without help from a central fund.
- *Critical Operational Need:* 20.4 percent was returned to parks to cover critical, unforeseen operational needs, particularly relating to visitor use and access. An additional 26.6 percent was returned to parks to meet one-time project needs.
- *Personnel Costs:* 5.6 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.
- *Emergencies:* 13.9 percent was spent for emergency damage and law enforcement response costs.

#### **FY 2011 and FY 2012**

The amount of funds used by Regions for contingencies during both FY 2011 and FY 2012 are difficult 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 2010 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.

The Department of the Interior performs services for the bureaus that are more cost effective and better managed centrally. Departmental charges and billings for centralized business and administration services for FY 2010 – FY 2012 are funded through the Working Capital Fund. The total NPS portions of these charges are detailed in the Special Exhibit “Working Capital Fund Billings” on page SpecEx-4. The tables denote services that are managed by direct billing (or fee for service) basis and by centralized billing.

**Exhibit C:**  
**FY 2012 Working Capital Fund Centralized Bill**  
**National Park Service**  
**(dollars in thousands)**

<b>Program</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Document Management Unit	3.0	3.0	1.7
Alaska Affairs Office	260.6	260.6	262.4
Alaska Resources Library and Information Services	163.7	163.7	163.7
Departmental News and Information	264.1	264.1	259.7
Departmental Museum	576.6	576.6	578.3
Southern Nevada Water Coordinator	32.9	0.0	0.0
Asbestos-Related Cleanup Cost Liabilities	36.8	36.8	12.0
FedCenter	2.7	2.7	2.7
Invasive Species Coordinator	38.5	38.5	38.3
Invasive Species Council	226.7	226.7	214.4
CPIC	30.7	30.7	39.2
Activity Based Costing/Management	329.6	329.6	324.8
Travel Management Center	32.1	32.1	32.9
e-Gov Travel	137.6	137.6	141.6
Interior Collections Management System	417.3	417.3	419.3
Space Management Initiative	108.6	108.6	102.9
Renewable Energy Certificates	93.2	93.2	10.1
Facility Maintenance Management System	56.1	56.1	0.0
SBA Certifications	7.3	7.3	0.0
Planning and Performance Management	407.1	407.1	348.6
Firefighter and Law Enforcement Retirement Team	167.9	167.9	133.1
DOI Access	246.0	365.6	289.8
Department-wide OWCP Coordination	230.3	230.3	236.0
Accountability Team	161.0	161.0	152.1
Employee and Labor Relations Tracking System	8.9	8.9	8.7
OPM Federal Employment Services	174.5	174.5	152.3
EEO Complaints Tracking System	11.3	11.3	10.2
Special Emphasis Program	15.9	15.9	15.6
Accessible Technology Center	102.5	102.5	100.9
Occupational Health and Safety	486.7	471.2	509.1
Health and Safety Training Initiatives	55.9	46.4	0.0
Safety Management Information System	0.0	408.2	401.7
DOIU Management	0.0	102.1	175.0
DOI Executive Forums	38.8	38.8	38.0
Online Learning	171.8	156.3	154.0
Learning and Performance Center Management	220.4	188.1	127.4
Albuquerque Learning & Performance Center	50.4	46.3	103.3
Anchorage Learning & Performance Center	74.4	65.4	90.5
Denver Learning & Performance Center	77.8	66.3	119.8
Washington Learning & Performance Center	117.4	102.3	143.5
DOI LEARN	299.6	568.9	488.6
Financial Management Training	33.9	28.5	0.0
SESCDP & Other Leadership Programs	63.3	54.1	53.4



<b>Program</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Security (Classified Information Facility)	145.7	145.7	143.3
Law Enforcement Coordination and Training	280.4	280.4	275.6
Victim Witness	0.0	51.9	51.0
Security (MIB/SIB Complex)	353.9	347.6	407.4
Interior Operations Center (Watch Office)	626.4	651.6	669.2
Emergency Preparedness	223.4	250.1	252.7
Emergency Response	280.5	357.3	351.6
MIB Health and Safety	0.0	6.3	6.6
Enterprise Services Network	7,199.6	7,901.3	8,149.7
Federal Relay Service	0.0	23.2	23.2
Web & Internal/External Comm	145.8	145.8	143.5
Unified Messaging	0.0	0.0	424.8
Enterprise Architecture	715.8	753.7	838.3
FOIA Tracking & Reporting System	138.7	158.5	164.7
Threat Management	272.7	272.7	394.9
Frequency Management Support	393.6	393.6	424.9
IT Security	437.5	494.3	546.8
Capital Planning	364.2	364.2	404.2
Privacy (Information Management Support)	45.7	127.2	162.2
Data Resource Management Program	37.9	0.0	0.0
IT Security Certification & Accreditation	320.2	320.2	320.2
Electronic Records Management	270.8	270.8	248.4
Active Directory	246.4	337.4	567.4
Enterprise Resource Management	84.0	84.0	107.2
e-Authentication	56.8	0.0	0.0
NTIA Spectrum Management	565.2	565.2	785.7
IOS Collaboration	163.4	163.4	209.5
Networx	519.2	0.0	0.0
Trusted Internet Connection	426.7	0.0	0.0
Data at Rest	6.9	6.9	2.6
Logging Extracts	60.4	0.0	0.0
OCIO Project Management Office	173.9	173.9	184.2
Radio Program Management Office	337.6	461.0	539.6
IT Asset Management	59.6	59.6	76.5
Two-Factor Authentication	11.8	0.0	0.0
Active Directory Optimization	130.8	0.0	0.0
Alternative Dispute Resolution Training	16.2	16.2	16.0
Conservation and Educational Partnerships	84.9	84.9	83.2
Contingency Reserve	49.0	49.0	47.7
Cooperative Ecosystem Study Units	75.2	75.2	56.9
CFO Financial Statement Audit	1,339.7	1,339.7	1,339.7
Glen Canyon Adaptive Management	95.5	95.5	95.5
Enterprise Geospatial Information Management	118.1	118.1	0.0
e-Government Initiatives (WCF Contributions Only)	1,435.9	1,435.9	1,100.8
Volunteer.gov	15.1	15.1	15.1
Recreation One-Stop	50.3	25.0	22.5
Ethics	193.0	193.0	190.7

<b>Program</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
ALLEX Database	3.6	3.6	0.0
FOIA Appeals	105.5	105.5	107.8
NBC IT Security Improvement Plan	513.9	513.9	437.5
Information Mgmt. - FOIA and Records Management	11.7	11.8	0.0
Safety Management Information System	507.3	0.0	0.0
Telecommunication Services	116.1	116.6	116.5
Integrated Digital Voice Communications System	113.5	114.0	65.2
Desktop Services	11.7	11.7	11.7
Audio Visual Services	18.8	18.9	19.9
Interior Complex Cabling O&M	3.3	3.3	3.5
Voice/Data Switching	26.5	26.6	28.0
FPPS/Employee Express - O&M	5,922.5	6,034.9	6,282.5
HRMS (HR LOB W-2 Surcharge)	242.7	243.7	0.0
Drug Testing	376.3	377.9	373.9
Interior Complex Management & Services	65.6	55.6	51.4
Family Support Room	1.7	1.8	1.8
Property Accountability Services	37.3	37.4	38.5
Vehicle Fleet	4.8	4.8	4.8
Moving Services	14.0	14.1	14.6
Shipping and Receiving	19.3	19.4	20.3
Safety and Environmental Services	28.3	28.4	29.1
Space Management	16.3	16.4	19.4
Federal Executive Board	92.1	92.5	88.6
Health Unit	16.7	16.8	17.6
Passport & Visa Services	36.7	36.9	35.5
Mail and Messenger Services	125.5	126.0	109.0
Mail Policy	114.6	115.0	110.3
Special Events Services	5.4	5.4	5.2
Cultural Resources & Events Management	119.3	100.3	-2.5
Partnership Schools & Commemorative Programs	3.9	3.9	0.0
Departmental Library	771.2	800.8	719.0
FBMS Master Data Management	223.7	223.7	317.8
Transportation Services (Household Goods)	18.3	18.4	17.8
Consolidated Financial Statement System	0.0	170.7	186.7
Financial Systems	2,846.7	2,424.7	2,026.4
IDEAS	1,171.4	318.7	271.7
Quarters Program	345.6	285.2	297.9
NBC FBMS Conversion	67.0	67.0	66.5
FBMS Redirect - IDEAS	0.0	857.7	899.1
FBMS Redirect - FFS	0.0	263.9	408.0
Aviation Management System - O&M	0.0	0.0	143.2
Aviation Management	3,021.6	2,988.5	2,666.5
<b>Totals</b>	<b>41,742.7</b>	<b>42,064.8</b>	<b>42,310.3</b>

**Exhibit C:**  
**FY 2012 Working Capital Fund Direct Bill**  
**National Park Service**  
**(dollars in thousands)**

<b>Program</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
OEPC Departmental Manual Chapters	6.6	0.0	0.0
Ocean Coastal Great Lakes Activities	25.0	52.5	52.5
FBMS Change Orders	0.0	254.8	180.0
Single Audit Clearinghouse	0.1	0.1	0.1
Maximo Consulting Services	219.5	0.0	0.0
PAM Deepwater Horizon PRFA	0.0	0.0	0.0
Federal Assistance Award Data System	7.2	7.5	7.7
DOI Access	391.6	557.5	1,667.0
e-OPF	558.1	580.3	603.7
EEO Training	17.0	20.0	20.0
EEO Investigations	31.0	45.1	45.1
Albuquerque Learning & Performance Center	56.9	9.8	70.9
Anchorage Learning & Performance Center	4.5	7.4	40.3
Denver Learning & Performance Center	51.8	0.0	48.9
Washington Leadership & Performance Center	22.2	6.8	79.6
Online Learning	27.6	7.5	113.2
Government-Wide Forums	0.0	4.5	3.4
Incident Management Analysis and Reporting System	3,185.8	3,185.8	3,185.8
Unified Messaging	0.0	2,656.7	2,656.7
Enterprise Architecture Services	18.5	276.3	276.3
Oracle Licenses and Support	133.8	137.8	141.9
Microsoft Enterprise Licenses	252.3	4,234.9	4,234.9
Anti-Virus Software Licenses	1.0	233.4	233.4
Enterprise Services Network	13,111.5	7,509.0	7,509.0
Federal Relay Service	23.5	0.0	0.0
Frequency Management Support	1.3	0.0	0.0
Data at Rest Initiative	24.0	24.2	24.2
EID Office Space	23.7	33.0	33.6
EID Rack Space	28.3	28.8	29.4
FY 2011 CFO Audit	0.0	308.8	0.0
FY 2012 CFO Audit	0.0	0.0	393.0
Federal FSA Program	0.0	336.0	363.4
Colorado School of Mines	0.0	15.2	15.2
Imagery for the Nation	216.3	106.1	106.1
ESRI Enterprise Licenses	872.4	872.4	872.4
LWCF Study	135.0	0.0	0.0
Creative Communications	76.1	56.6	56.6
Facilities Reimbursable Services	69.2	10.7	10.7
Reimbursable Mail Services	20.6	22.8	24.0
Accounting Operations	116.1	123.7	125.4
Client Liaison and Product Development Division	34.6	8.5	8.6

<b>Program</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Personnel & Payroll Systems Division	80.7	89.9	70.4
HR Management Systems Division	1,037.8	358.9	365.9
Quicktime Services	1,216.2	1,318.1	1,408.1
<b>Totals</b>	<b>22,098.1</b>	<b>23,501.4</b>	<b>25,077.7</b>

**Exhibit D:  
National Park Service  
Performance Measures Including Survey Results**

**Satisfaction of Respondents to National Park Service Survey**

<b>Performance Measure</b>	<b>2008 actual</b>	<b>2009 actual</b>	<b>2010 actual</b>	<b>Performance Measure</b>	<b>2008 actual</b>	<b>2009 actual</b>	<b>2010 actual</b>
<b>Overall Quality of Services</b>				<b>Ranger Programs</b>			
Very good	72%	73%	73%	Very good	75%	75%	76%
Good	24%	24%	23%	Good	21%	20%	20%
Average	3%	3%	3%	Average	4%	4%	4%
Poor	0%	0%	0%	Poor	0%	1%	0%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Assistance from Park Employees</b>				<b>Exhibits</b>			
Very good	82%	83%	83%	Very good	66%	67%	67%
Good	15%	14%	14%	Good	28%	27%	27%
Average	2%	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%	74%	74%	Very good	71%	71%	72%
Good	22%	22%	22%	Good	24%	24%	23%
Average	4%	4%	4%	Average	4%	4%	4%
Poor	1%	0%	0%	Poor	0%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Restrooms</b>				<b>Commercial Services<sup>1</sup></b>			
Very good	57%	57%	57%	Very good	41%	41%	42%
Good	29%	30%	29%	Good	35%	36%	35%
Average	11%	11%	11%	Average	17%	18%	18%
Poor	2%	2%	2%	Poor	4%	4%	4%
Very Poor	1%	1%	1%	Very Poor	2%	1%	1%

Percentages may not equal 100 due to rounding.

Number of parks that completed the visitor survey: 313 in 2008; 314 in 2009; 320 in 2010

<sup>1</sup>Based on parks that offered commercial services and completed the visitor survey (112 in 2009; 120 in 2010).

**Visitors "Satisfied" with National Park Experience**

<b>Performance Measure</b>	<b>2008 actual</b>	<b>2009 actual</b>	<b>2010 actual</b>	<b>Performance Measure</b>	<b>2008 actual</b>	<b>2009 actual</b>	<b>2010 actual</b>
<b>Overall Quality of Services</b>	97%	97%	97%	<b>Ranger Programs</b>	95%	96%	96%
<b>Assistance from Park Employees</b>	97%	97%	97%	<b>Exhibits</b>	93%	94%	94%
<b>Visitor Centers</b>	95%	96%	95%	<b>Park Brochures &amp; Maps</b>	95%	95%	95%
<b>Restrooms</b>	86%	87%	87%	<b>Commercial Services<sup>1</sup></b>	74%	76%	77%

"Satisfied" is defined as the total of "Very good" and "Good" ratings

**Exhibit E****NPS Employee Count By Grade, End of Fiscal Year**

<b>Grade</b>	<b>2010 Actual</b>	<b>2011 Estimate</b>	<b>2012 Estimate</b>
<b>Executive Service Grades</b>	26	27	27
<b>General Service/Government Merit Grades</b>			
GS-15.....	189	184	184
GS-14.....	490	478	470
GS-13.....	1,350	1,316	1,258
GS-12.....	2,267	2,210	2,127
GS-11.....	2,352	2,293	2,249
GS-10.....	13	13	19
GS-9.....	2,820	2,749	2,718
GS-8.....	163	159	165
GS-7.....	2,182	2,127	1,953
GS-6.....	898	876	785
GS-5.....	3,760	3,666	3,402
GS-4.....	2,025	1,974	1,834
GS-3.....	468	456	368
GS-2.....	109	106	91
GS-1.....	53	52	28
<b>Subtotal, GS/GM</b>	<b>19,139</b>	<b>18,659</b>	<b>17,651</b>
<b>Other Pay Schedule Systems.....</b>	<b>7,583</b>	<b>7,393</b>	<b>7,197</b>
<b>TOTAL NPS Employment.....</b>	<b>26,748</b>	<b>26,079</b>	<b>24,875</b>

**Exhibit F****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**

<b>STATE</b>	<b>PARK UNIT</b>	<b>PLANNED</b>	<b>ESTIMATED</b>
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>

**NATIONAL PARK SERVICE  
STATEMENT ON LAND EXCHANGES IN FY 2012**

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 2012. 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 2012**

<b>STATE</b>	<b>PARK UNIT</b>	<b>PLANNED</b>	<b>ESTIMATED</b>
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	2	\$40,000
<b>TOTAL</b>		<b>18</b>	<b>\$1,290,000</b>