

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

and Performance Information  
Fiscal Year 2013

## **NATIONAL PARK SERVICE**

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees.

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Department of the Interior  
**NATIONAL PARK SERVICE**  
**FISCAL YEAR 2013 BUDGET JUSTIFICATIONS**

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## National Park Service FY 2013 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 397 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.

### **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.”**

### **A Call to Action**

2016 will mark the 100<sup>th</sup> anniversary of the National Park Service, offering a defining moment and an opportunity to reflect and celebrate in preparation for a new century of stewardship and engagement. To this end, on August 25, 2011, the National Park Service published *A Call to Action*, which draws from three major initiatives– the National Parks Second Century Commission Report, *Advancing the National Park Idea* (2009); *America's Great Outdoors: A Promise to Future Generations* (2011); and *The Future of America's National Parks* (the Centennial Report, 2007). The Call to Action seeks to chart a path towards a second-century vision for the National Park Service by asking employees and partners to commit to concrete actions that advance the mission of the Service within four broad themes – Connecting People to Parks; Advancing the NPS Education Mission; Preserving America's Special Places; and Enhancing Professional and Organizational Excellence. The plan identifies 36 measureable, transformative actions, aiming to develop and nurture life-long connections between the public and parks; strengthen the Service and parks as places of learning that develop American values, civic engagement, and citizen stewardship; and achieve a standard of excellence in cultural and natural resource stewardship that serves as a model throughout the Nation and the world.

In 2013, NPS will strive to advance the goals of the Administration's America's Great Outdoors (AGO) initiative to enhance conservation and connect Americans within the outdoors. To this end, NPS will continue to carry on its stewardship of cultural and natural treasures of national significance and to provide enriching experiences and enjoyment for all visitors including perhaps the Nation's most important resource – its youth. NPS program activities will strive to continue to protect and restore ecosystems; preserve and conserve cultural resources; provide visitors venues for physical activity and natural experiences; and assist States and local communities develop recreational sites and facilities and preserve historic assets. National parks are significant drivers of economic activity and health particularly in gateway communities. Every dollar invested in NPS operations generates approximately \$10 in gross sales revenue and every two NPS jobs yields one job outside the NPS.<sup>1</sup>

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>2</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>3</sup> Folks from all walks of life go to

<sup>1</sup> Daniel J. Stynes, Department of Community, Agriculture, Recreation and Resource Studies, Michigan State University *Economic Benefits to Local Communities from National Park Visitation and Payroll*, 2010

<sup>2</sup> Theodore Roosevelt, *A Book-Lover's Holiday in the Open* (1916)

<sup>3</sup> Robert Sterling Yard, *Our Federal Lands: A Romance of American Development*, p. 245

parcs 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>4</sup>



*Independence National Historical Park*

### Budget Overview

The NPS FY 2013 budget request of \$2.6 billion is \$1.0 million below the FY 2012 Enacted level. The NPS estimates that staffing will equal 21,689 full time equivalents in 2013, a reduction of 218 FTE from 2012. The FY 2013 President's budget request funds \$27.0 million in fixed costs and provides increases totaling \$39.2 million to fund essential programs and emerging operational needs. The budget also includes \$67.2 million in reductions in Park and Servicewide operations, Construction, and Heritage Partnership Programs.

	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Budget Request	FY 2013 Request +/- from FY 2012 Enacted
<b>Budget Authority</b>				
Discretionary	2,611,419	2,579,620	2,578,650	-970
Mandatory	391,953	404,003	407,480	+3,477
<b>TOTAL Budget Authority</b>	<b>3,003,372</b>	<b>2,983,623</b>	<b>2,986,130</b>	<b>+2,507</b>
<i>FTE</i>	<i>22,051</i>	<i>21,907</i>	<i>21,689</i>	<i>-218</i>

<sup>4</sup> Dayton Duncan and Ken Burns, *The National Parks: America's Best Idea*

<b>NPS 2013 Budget Changes (\$000)</b>		
<b>APPROPRIATION</b>	<b>Change</b>	<b>FTE</b>
<b>2012 Enacted</b>	<b>2,579,620</b>	<b>17,865</b>
<b>PROGRAM CHANGES</b>		
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>	<b>-12,548</b>	<b>-173</b>
<b>Park Base Operations</b>	-21,560	-173
<i>Resource Stewardship</i>	[-3,957]	[-32]
<i>Visitor Services</i>	[-2,688]	[-21]
<i>Park Protection</i>	[-2,805]	[-22]
<i>Facilities Maintenance and Operations</i>	[-7,559]	[-61]
<i>Park Support</i>	[-4,551]	[-37]
<b>Servicewide Program Management</b>	-1,000	-8
<i>Resource Stewardship</i>	[-100]	[-1]
<i>Facilities Maintenance and Operations</i>	[-175]	[-1]
<i>Park Support</i>	[-725]	[-6]
<b>2013 Presidential Inauguration</b>	+2,600	0
<i>Visitor Services</i>	[+1,200]	[0]
<i>Park Protection</i>	[+1,400]	[0]
<b>Resource Stewardship</b>		
Ocean and Coastal Resource Stewardship	+250	0
Climate Change Program	+4,998	0
<b>Visitor Services</b>		
National Capital Performing Arts Program	-2,197	0
<b>Park Protection</b>		
United States Park Police Operations	+600	+8
<b>Facilities Maintenance and Operations</b>		
Challenge Cost Share Program	+610	0
DC Water and Sewer	+1,376	0
<b>Park Support</b>		
Financial and Business Management System	+1,597	0
Roosevelt Campobello Treaty Agreement	+178	0
<b>NATIONAL RECREATION &amp; PRESERVATION</b>	<b>-8,101</b>	<b>0</b>
<b>Heritage Partnership Programs</b>		
National Heritage Areas	-8,101	0
<b>CONSTRUCTION</b>	<b>-24,698</b>	<b>-17</b>
<b>Line Item Construction</b>	-25,302	-1
<b>Special Programs</b>		
Housing Improvement Program	-760	0
Equipment Replacement Programs	-228	0
<b>Construction Planning</b>	-443	0
<b>Construction Program Management &amp; Operations</b>		
Denver Service Center	-665	-6
Harpers Ferry Center	-850	-8
<b>Management Planning</b>		
Unit Management Planning Activities	-225	-1
Special Resource Studies	-225	-1
<b>Technical Adjustment for 2012 Rescission of Prior Year Balances</b>	+4,000	0
<b>LAND AND WATER CONSERVATION FUND</b>	<b>+17,380</b>	<b>+5</b>
<b>Federal Land Acquisition</b>	<b>+2,437</b>	<b>0</b>
Emergency, Hardship, Relocation	+74	0
Inholdings, Donations, and Exchanges	+1,372	0
Federal Land Acquisition Projects	+991	0
<b>State Assistance</b>	<b>+14,943</b>	<b>+5</b>
State Conservation Grants Administration	+581	+5
State Conservation Grants	-5,638	0
Competitive Conservation Grants	+20,000	0
<b>TOTAL, Program Changes</b>	<b>-27,967</b>	<b>-185</b>
<b>Fixed Costs &amp; Related Changes</b>	<b>+26,997</b>	<b>0</b>
<b>TOTAL, FY 2013 Budget Changes</b>	<b>-970</b>	<b>-185</b>

## Summary of Changes

**Operation of the National Park System** – The proposed FY 2013 funding level for this appropriation, which supports the operation of our Nation's parks, the preservation and protection of the precious resources contained within, and the provision of recreational opportunities and enjoyment of these resources by current and future visitors is \$2.3 billion, reflecting a net change of +\$13.5 million, consisting of a series of targeted programmatic increases totaling +\$12.3 million, as well as -\$24.8 million in programmatic decreases, including -\$21.6 million in reductions to park operations; -\$1.0 million in reductions to Servicewide operations; -\$2.2 million via the elimination of the National Capital Performing Arts program, and fixed costs of +\$26.0 million.

Included within the \$12.3 million in targeted increases proposed is \$2.6 million for NPS responsibilities associated with the 2013 Presidential Inauguration. Of this amount \$1.4 million would be provided to the United States Park Police and the remaining \$1.2 million would be for National Capital Area Parks, particularly the National Mall, which provide a wide variety of visitor orientation and safety services during inaugurations. Also included are requests such as \$0.6 million to enhance administrative support for the United States Park Police and provide for additional patrols at National Icons in Washington, D.C. and New York City, as well as \$0.2 million to meet legal requirements to match Canadian funding for Roosevelt-Campobello International Park.

An additional \$5.0 million for Climate Change Adaptive Management tools, for a total funding of \$8.0 million, to support climate-related monitoring systems and the development of appropriate land, water, and wildlife adaptation strategies is also included. The NPS monitors the most vulnerable parks in high elevations, high latitudes, arid lands, and coastal areas for climate effects, such as melting permafrost in Alaska and salt marsh salinity along the South Atlantic coast. The NPS takes action to mitigate the effects of climate change on park resources based on feedback from this monitoring. The FY 2013 proposal also includes an increase of \$0.3 million for NPS to expand integrated ocean and coastal stewardship activities by working with its partners at the 74 park units that are adjacent to an ocean or the Great Lakes ecosystem, consistent with the Administration's Final Recommendations of the Interagency Ocean Policy Task Force report. The NPS will continue restoration activities in key water-based ecosystems, such as the Everglades.

Reductions of \$21.6 million to Park operations and \$1.0 million to Servicewide operations are also included within the budget. The budget proposes the elimination of the National Capital Performing Arts program, as the program does not directly relate to the NPS mission and operations. These reductions will be applied strategically to minimize the impact on park resources and visitors.

NPS operations are an integral part of the America's Great Outdoors initiative, which seeks to enhance conservation and connect Americans to the outdoors. National Parks hold 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 397 park units, sharing the stories and breathtaking beauty of these special places with more than 281 million visitors every year.

**National Recreation and Preservation** – This appropriation, which programs supporting local efforts to preserve natural and cultural resources, is proposed to be funded at \$52.1 million in FY 2013, a net change of -\$7.8 million, consisting of a programmatic decrease of -\$8.1 million from the FY 2012 Enacted level via a reduction in funding for National Heritage Areas, and fixed costs of +\$0.3 million. In response to the strong public desire for additional technical assistance for public recreation and conservation projects during AGO listening sessions, the FY 2013 budget maintains \$10.0 million for the Rivers, Trails, and Conservation Assistance program.

**Historic Preservation Fund** – This appropriation, which supports Historic Preservation Offices in States and Territories and Tribal lands for the preservation of historically and culturally significant sites, is proposed to be funded at \$55.9 million in FY 2013, with no net change from FY 2012 Enacted levels. The

grants awarded by these offices are an important part of the AGO initiative, which aims to connect people with the Nation's cultural and historic assets, among other goals. Funds are distributed by formula, based on population and number of historic entities served, along with other criteria.

**Construction** – The proposed FY 2013 funding level for this appropriation is \$131.2 million; a net change of -\$24.2 million from FY 2012 Enacted levels, primarily due to reductions in line-item construction projects. The budget funds \$52.4 million for line-item construction projects, a \$25.3 million reduction from FY 2012. It provides funding for only the highest priority construction projects that are critical to visitor and employee health and safety and does not propose funding for new buildings. It also includes commensurate programmatic reductions of \$1.5 million to construction program management and operations and \$0.4 million to construction planning. In addition, the budget includes a \$0.5 million reduction to management planning, a \$0.8 reduction to the Housing Improvement Program, and \$0.2 less for Equipment Replacement.

**Land Acquisition and State Assistance** – The NPS land acquisition program provides funding to acquire land, or interests in land, to preserve nationally important natural and historic resources within park boundaries. The FY 2013 budget requests \$59.4 million for NPS Federal Land Acquisition and Administration, a net change of +\$2.5 million over the FY 2012 Enacted level. The request includes \$31.5 million, an increase of +\$1.0 million, for high priority line-item acquisition projects, including important acquisitions within multiple NPS park sites that commemorate the Civil War; \$3.0 million for emergencies and hardships land acquisitions, an increase of +\$0.1 million; \$6.4 million to acquire inholdings and facilitate land donations and exchanges, an increase of +\$1.4 million; and \$9.5 million for land acquisition administration, including fixed costs. The requested funding level also maintains \$9.0 million for matching grants for States and local entities to acquire Civil War battlefield sites outside the national park system. The FY 2013 Federal land acquisition projects were selected using a strategic, merit-based process with a focus on conserving critical ecosystems, leveraging non-Federal partners, and strategic alignment with the conservation priorities of Interior bureaus, Federal agencies, Tribes, States, and other stakeholders.

The LWCF State Grant program, which provides funding to States for the purchase of lands for preservation and recreation purposes, is proposed to be funded at a total of \$60.0 million, a net change of +\$15.1 million over the FY 2012 Enacted level. Based on public input at AGO listening sessions, the budget recognizes the need for additional recreational access and opportunities at the local level. Of the funding available for grants, \$36.5 million will continue to be distributed equally to States. The FY 2013 budget also proposes to fund a \$20.0 million competitive grant component that supports urban parks and community greenspaces, blueways, and landscape-level conservation projects in communities that need them the most. A total of \$3.5 million is proposed to be available to administer these grants, including a programmatic change of +\$0.6 million and +\$0.1 million in fixed costs.

### **America's Great Outdoors**

On April 16, 2010, President Obama announced the America's Great Outdoors initiative, launching the development of a 21<sup>st</sup> century conservation and recreation agenda. The result is a call for a grassroots approach to protecting our lands and waters and connecting all Americans to their natural and cultural heritage. The AGO initiative seeks to empower all Americans to share in the responsibility to conserve, restore, and provide better access to our lands and waters in order to leave a healthy, vibrant outdoor legacy for generations to come. Funding for the initiative is broadly defined to capture programs that are key to attaining conservation goals. That includes funding to operate and maintain our public lands; expand and improve recreational opportunities at the state and local level; protect cultural resources; and conserve and restore land, water, and native species.

In FY 2013, a total of \$2.4 billion is proposed for the National Park Service as part of the Administration's initiative to reconnect Americans to the outdoors. This includes \$2.3 billion for park operations, as represented by the Operation of the National Park System account. The FY 2013 budget proposal provides an increase of \$0.6 million for the Challenge Cost Share (CCS) program, for a total funding level of \$1.0 million. The CCS program, a partnership component of the initiative, provides matching funds to qualified partners for projects that preserve and improve NPS natural, cultural, and recreational

resources. The FY 2013 request also continues to support important ecosystem restoration projects such as the Everglades.

The FY 2013 budget also includes increases for programs funded through the Land and Water Conservation Fund, a vital component of the AGO initiative. The FY 2013 budget proposal includes \$59.4 million for NPS Federal land acquisition, an increase of \$2.5 million, and \$60.0 million for LWCF State grants, an increase of \$15.1 million. The FY 2013 Federal Land Acquisition program builds on efforts started in 2011 and 2012 to strategically invest in interagency landscape-scale conservation projects while continuing to meet agency-specific programmatic needs. The Department of the Interior and the U.S. Forest Service collaborated extensively to develop a process to more effectively coordinate land acquisitions with government and local community partners to achieve the highest priority shared conservation goals.

The Federal Land Acquisition program maintains \$9.0 million in funding for American Battlefield Protection land acquisition grants for non-Federal entities. The budget also requests \$1.4 million for American Battlefield Protection assistance grants in the National Recreation and Preservation account. In addition, the budget sustains funding of \$55.9 million for Historic Preservation Fund grants-in-aid to States, Territories, and Tribes and \$10.0 million for the Rivers, Trails, and Conservation Assistance program. These programs support stewardship of important cultural resources and ecosystems, and assist States, local communities, and other groups in developing recreational sites and facilities to protect and conserve important, non-Federal cultural and historic assets.



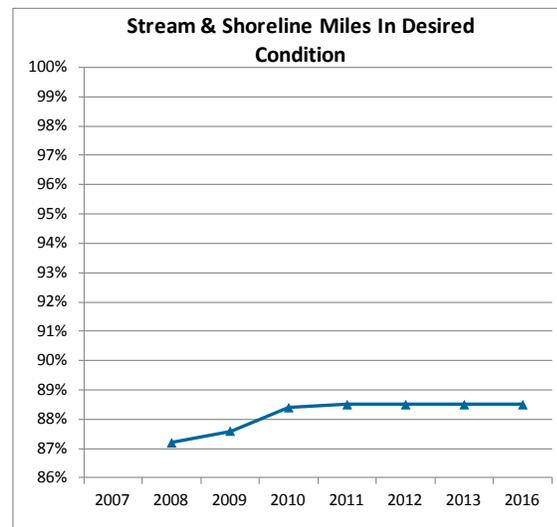
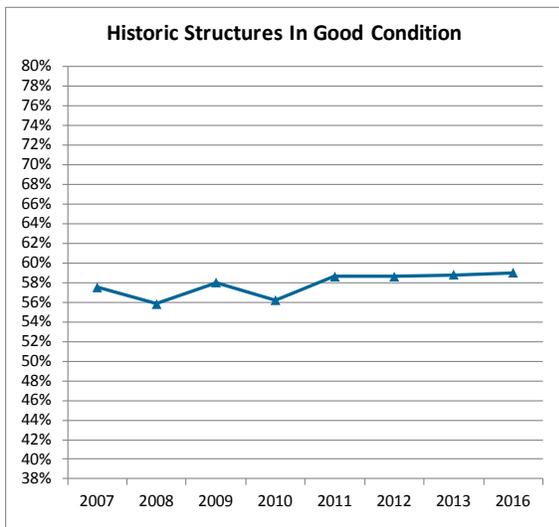
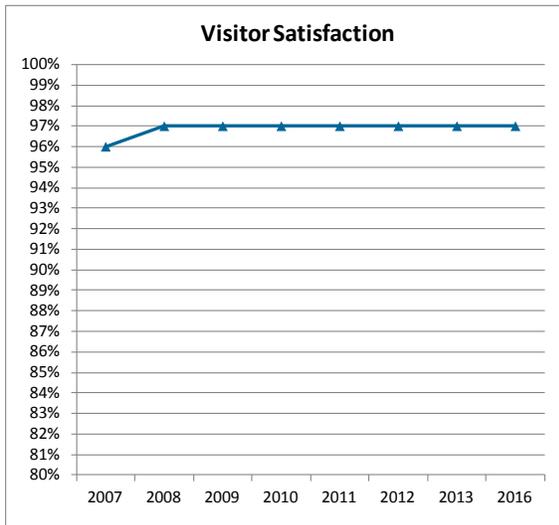
*Haleakala National Park*

### **Department of the Interior Strategic Plan**

The FY 2011-2016 DOI Strategic Plan, in compliance with the principles of the GPRA Modernization Act of 2010, provides a collection of mission objectives, goals, strategies and corresponding metrics that provide an integrated and focused approach for tracking performance across a wide range of DOI programs. 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 2013 President's Budget. Further details for achieving the Strategic Plan's goals are presented in the DOI Annual Performance Plan and Report (APP&R). Bureau and program specific plans for FY 2013 are fully consistent with the goals, outcomes, and measures described in the FY 2011-2016 version of the DOI Strategic Plan and related implementation information in the APP&R.

**NPS Performance Highlights**

NPS would strive to maintain its all-time high visitor satisfaction level of 97 percent; however, negative impacts to NPS performance and accomplishments would still be expected; for instance, satisfaction among visitors served by facilitated programs would drop to 94 percent from its current level of 96 percent, visitor understanding would drop to 87 percent; and progress would slow or stall on multiple areas of effort to maintain and improve the condition of natural and cultural resources, such as the control of invasive species, the restoration of disturbed lands and the percent of lands in desired condition, and the preservation of historic structures, cultural landscapes, and archeological sites.



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## High Priority Performance Goals

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### Youth Stewardship

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 Youth in the Great Outdoors initiative increases 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 397 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. The FY 2013 budget for NPS youth programs is \$13.2 million in discretionary appropriations, in addition to \$6.4 million from the Recreational Fee program.

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

*By September 30, 2013, the Department of the Interior will maintain the increased level of employment of individuals between the ages of 15 and 25 that was achieved in FY 2010 (35 percent increase in total youth employment over FY 2009) to support the Department's mission of natural and cultural resource management.*

### Responding to a Changing Climate

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. To this end, the Department aims to identify vulnerable resources and implement coordinated adaptation strategies to mitigate the risks of climate change. The NPS FY 2013 budget request for Cooperative Landscape Conservation is \$7.9 million, \$5.0 million above the FY 2012 enacted 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.*

### Campaign to Cut Waste

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Over the last two years, the Administration has implemented a series of management reforms to curb growth in contract spending, terminate poorly performing information technology projects, deploy state of the art fraud detection tools, focus agency leaders on achieving ambitious improvements in high priority areas, and open Government up to the public to increase accountability and accelerate innovation.

In November 2011, President Obama issued an Executive Order reinforcing these performance and management reforms and the achievement of efficiencies and cost-cutting across the government. This Executive Order identifies specific savings as part of the Administration's Campaign to Cut Waste to achieve a 20 percent reduction in administrative spending from 2010 to 2013. Each agency is directed to establish a plan to reduce the combined costs associated with travel, employee information technology devices, printing, executive fleet, and extraneous promotional items and other areas.

The Department of the Interior's goal is to reduce administrative spending by \$207 million from 2010 levels by the end of 2013. To meet this goal, the Department is leading efforts to reduce waste and create efficiencies by reviewing projected and actual administrative spending to allocate efficiency targets for

bureaus and Departmental offices to achieve the 20 percent target. Additional details on the Campaign to Cut Waste can be found at:

<http://www.whitehouse.gov/the-press-office/2011/11/09/executive-order-promoting-efficient-spending>.

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<b>NPS Goal Performance Table</b>										
Target Codes:										
									UNK = Prior year data unavailable	
									BUR = Bureau specific measure	
Type Codes:										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 Plan to 2013	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	87.2% (54,431 of 62,455) + 22	87.6% (54,712 of 62,455) + 281	88.4% (55,277 of 62,500) +565	88.5% (55,325 of 62,500) +48	88.5% (55,340 of 62,500) +63	88.5% (55,600 of 62,838) +260	88.5% (55,614 of 62,838) +14	+14	55,656
Comments:		Minimal FY 2011 performance relative to FY 2010 performance and FY 2012 plan reflects effects of late appropriations.								
Contributing Programs:		ONPS Natural Resources Stewardship, Construction - Line Item Construction								
Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR 1a1H)	C/F	82.4% (27,818,130 of 33,777,047) + 104,230	83% (28,027,421 of 33,777,047) + 209,291	83.4% (28,192,163 of 33,819,377.7) +49,287	83.4% (28,192,163 of 33,795,429) +0	83.6% (28,242,492 of 33,795,429) +50,329	82% (28,292,821 of 34,456,315) +50,329	82% (28,316,821 of 34,456,315) +24,000	+24,000	28,389,847
Comments:		Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources. Lower percentage in desired condition for FY 2012 relative to FY 2011 reflects a growth in the baseline; causing the percentage to be lower as even though the actual number of acres in good condition has continued to increase, the baseline has increased at a faster rate.								
Contributing Programs:		ONPS Natural Resources Stewardship, Construction - Line Item Construction								

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 Plan to 2013	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 la1J)	C	0.50% (6.9 of 1,390) + 6.9	0.78% (10.9 of 1,390) + 4	1.1% (15.3 of 1,390) +4.4	1.24% (17.2 of 1,388.77) +1.9	1.2% (16.9 of 1,388.77) +1.6	1.3% (18.5 of 1,388.77) +1.6	1.3% (19.5 of 1,388.77) +1	+1	23
Comments:	Baseline will continue to evolve as parks adopt the measure.									
Contributing Programs:	ONPS Natural Resources Stewardship, Construction - Line Item Construction									
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	1.54% (3,945 of 255,348) + 3,945	4.26% (10,909 of 255,787) + 6,964	5.62% (14,385 of 255,827) +3,476	5.8% (14,811 of 255,526) +426	6.4% (16,333 of 255,526) +1,948	6.9% (18,000 of 260,965) +1,667	7% (18,402 of 260,965) +402	+402	19,506
Comments:										
Contributing Programs:	ONPS Natural Resources Stewardship, Construction - Line Item Construction									
<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	0.5% (8,021 of 1,607,231) + 8,021	0.71% (11,410 of 1,609,565) + 3,398	1.08% (17,353.71 of 1,611,867) +5,943.71	1.08% (17,353 of 1,613,228) +0	1.3% (21,726 of 1,613,228) +4,373	1.3% (21,239 of 1,597,601) -478	1.3% (21,039 of 1,597,601) -200	-200	20,688
Comments:	Minimal performance in FY 2012 and beyond reflects the difficulties inherent in controlling invasive species; their pervasive nature and exponential growth patterns.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Percent of park populations of exotic (non-native) invasive animal species effectively controlled (SP 541, BUR la2C)	C/F	13.6% (110 of 806) + 8	14.46% (119 of 823) + 9	12.82% (114 of 889) -5	12.5% (114 of 911) +0	13.6% (124 of 911) +10	13.9% (129 of 931) +5	14% (131 of 931) +2	+2	137
Comments:	Decrease in FY 2010 performance mainly reflects increase in number of invasive species needing control.									
Contributing Programs:	ONPS Natural Resources Stewardship									

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 Plan to 2013	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 Ia5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	55.8% (15,535 of 27,865) + 764	58.0% (16,064 of 27,698) + 529	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	58.6% (15,656 of 26,711)	58.6% (15,656 of 26,711) +0	58.8% (15,698 of 26,711) +42	+42	15,807
Comments: While FY 2011 showed a drop in the number of historic structures in good condition; this reflects changes in the baseline, such as the removal from the LCS of structures no longer in existence and counting only those structures officially on the List of Classified Structures; not adverse impacts to the percentage of structures in good condition; which actually increased relative to FY 2010. Therefore, a change from prior year increment for FY 2011 should not be considered meaningful for this measure for FY 2011 only.										
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Percent of the cultural landscapes in good condition (BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	44.3% (369 of 833) + 33	45.4% (383 of 843) + 14	54% (433 of 795) +50	50.4% (432 of 857) -1	50.8% (323 of 636)	51.7% (329 of 636) +6	52% (331 of 636) +2	+2	337
Comments: Drop in number of structures in good condition and number of overall structures for FY 2011 actuals reflects changes in baseline, namely, counting only those cultural landscapes officially listed on the Cultural Landscapes Inventory (CLI); therefore a change from prior year increment should not be considered meaningful for this measure for FY 2011 only.										
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance, Construction - Line Item Construction								
Percent of the recorded archeological sites in good condition (SP 1495, BUR Ia8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	47.2% (31,295 of 66,260) + 3,689	50.52% (34,110 of 67,524) + 2,815	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.8% (36,895 of 71,275) +1,477	51.4% (37,037 of 72,079) +142	51.5% (37,148 of 72,079) +111	+111	37,482
Comments:										
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Percent of NPS collections in good condition (SP 462, BUR Ia6A) Comments:	C	59.5% (194 of 326) + 7	61.2% (199 of 325) + 5	67.6% (217 of 321) +18	69.6% (225 of 323) +8	70.3% (227 of 323) +10	71.9% (233 of 324) +6	73% (237 of 324) +4	+4	249
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 Plan to 2013	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</b>										
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
Percent of preservation and protection standards met for park museum collections <b>(BUR lb6)</b> Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	74.78% (54,827 of 73,319) + 158	73.1% (54,419 of 74,412) - 408	77.5% (55,367 of 71,433) +948	77.9% (56,065 of 71,975) +698	78.6% (56,217 of 71,488) +152	79.9% (57,119 of 71,488) +902	80% (57,210 of 71,488) +91	+91	57,483
Comments:		Minimal FY 2011 performance relative to prior year reflects effects of late appropriations.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
An additional x significant historical and archeological properties are listed in the National Register of Historic Places <b>(BUR lla1B)</b>	C	added 1,316 (total 83,889)	added 1,124 (total 85,013)	added 1,215 (total 86,228)	add 1,100 (total 87,413)	added 1,215 (total 87,443)	add 1,215 (total 88,658)	add 1,200 (total 89,858)	+1,200	93,458
Comments:		Historic Preservation Fund								
Contributing Programs:		Historic Preservation Fund								
<b>Efficiency and Output Measures</b>										
Additional NPS Archeological sites inventoried and evaluated <b>(BUR lb2A)</b>	C	added 324 (total 68,561)	added 2,089 (total 70,650)	added 683 (total 71,283)	add 1,376 (total 72,659)	added 1,443 (total 72,726)	add 1,350 (total 74,076)	add 778 (total 74,854)	+778	76,943
Comments:		ONPS Cultural Resources Stewardship								
Contributing Programs:		ONPS Cultural Resources Stewardship								
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased <b>(BUR lb2B)</b>	C	48 added (total 449)	57 added (total 506)	added 70 (total 576)	56 added (total 632)	60 added (total 636)	60 added (total 696)	57 added (total 753)	+57	918
Comments:		ONPS Cultural Resources Stewardship								
Contributing Programs:		ONPS Cultural Resources Stewardship								
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information <b>(BUR lb2C)</b>	C	85.7% (23,029 of 26,867) + 1,517	90% (24,189 of 26,867) + 1,160	92% (24,554 of 26,636) +365	94.7% (25,224 of 26,636) +670	97.1% (25,478 of 26,247) +254	100% (26,247 of 26,247) +769	100% (26,247 of 26,247)	0	100%
Comments:		Minimal performance in FY 2011 reflects effects of late appropriations.								
Contributing Programs:		ONPS Cultural Resources Stewardship								

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 Plan to 2013	Long-Term Target 2016
<b>Protect America's Cultural And Heritage Resources</b>										
<b>Efficiency and Output Measures</b>										
Additional NPS museum objects cataloged (BUR IIb2D)	C	5.2 million added (total 72.5 million)	5.3 million added (total 77.8 million)	6 million added (total 83.8 million)	4 million added (total 87.8 million)	5.1 million added (total 88.9 million)	add 7.4 million (total 96.3 million)	add 7.4 million (total 103.7 million)	+7.4 million	121 million
Comments:		Actual performance in FY 2011 and anticipated performance in FY 2012 and FY 2013 is mainly due to the impacts of Flexible Park Program Funding.								
Contributing Programs:		ONPS Cultural Resources Stewardship								
<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	97% + 1%	97% + 0%	97% + 0%	97% + 0%	97% + 0%	97% + 0%	97% + 0%	0%	97%
Comments:		All programs								
Contributing Programs:		All programs								
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1)	A	90% + 4%	87% - 3%	82% - 5%	82% + 0%	89% + 7%	89% + 0%	87% - 2%	-2%	87%
Comments:		Proposed reductions to park operational funding are expected to negatively impact this measure for FY 2013.								
Contributing Programs:		ONPS Interpretation and Education								
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	A	96% + 0%	95% - 1%	96% + 1%	95% - 1%	96% + 1%	95% - 1%	94% - 1%	-1%	94%
Comments:		Proposed reductions to park operational funding are expected to negatively impact this measure for FY 2013.								
Contributing Programs:		ONPS Interpretation and Education								

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 Plan to 2013	Long-Term Target 2016
<b>Provide Recreation and Visitor Experience</b>										
<b>Efficiency and Output Measures</b>										
Facilitated Programs: Number of visitors served by facilitated programs (BUR IVb2)	A	152.8 million -3.6 million	154.6 million + 1.8 million	171.1 million +16.5 million	171.1 million +0	154.2 million -16.9 million	154.2 million +0	152 million -2.2 million	-2.2 million	152 million
Comments:		Proposed reductions to park operational funding are expected to negatively impact this measure for FY 2013.								
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	1,200,727 + 83,894	1,288,112 +87,385	1,347,467 +59,355	1,412,467 +65,000	1,421,752 +74,285	1,461,752 +40,000	1,501,752 +40,000	+40,000	1,621,752
Comments:		Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out.								
Contributing Programs:		Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, National Recreation and Preservation Programs								
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	7,853.7 + 5,102.7	13,928.7 + 6,075	16,585.7 +2,657	19,585.7 +3,000	20,713.2 +4,127.5	23,713.2 +3,000	26,713.2 +3,000	+3,000	35,717.2
Comments:		Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out.								
Contributing Programs:		National Recreation and Preservation Programs								
<b>End Outcome Measures</b>										
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	A	523 +5	629 + 106	590 -39	590 +0	382 -208	363 -19	345 -18	-18	345
Comments:		For this measure, a decrease is good, an increase is bad.								
Participating Programs:		ONPS Public Health & Safety								
Number of volunteer hours (BUR IVb1)	A	5.47 million + 0.27 million	5.91 million +0.44 million	6.4 million +0.49 million	6.4 million +0 million	6.8 million +0.4 million	7.2 million +0.4 million	7.6 million +0.4 million	+0.4 million	8.8 million
Comments:		ONPS Park Support								
Contributing Programs:		ONPS Park Support								

<b>NPS FY 2013 Budget at a Glance</b> (dollar amounts in thousands)						
	FY 2011 Enacted <sup>1</sup>	FY 2012 Enacted <sup>1</sup>	Fixed Costs <sup>1</sup>	Internal Transfers <sup>1</sup>	Program Changes	FY 2013 Request <sup>1</sup>
<b>Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM</b>						
<b>Park Management</b>						
<b>Resource Stewardship</b>	<b>334,420</b>	<b>329,842</b>	<b>+2,382</b>	<b>0</b>	<b>+1,191</b>	<b>333,415</b>
Reduce Park Base Operations Funding <sup>2</sup>	[1,409,650]	[1,385,170]	[+12,385]	[0]	-3,957	[1,377,176]
Reduce Servicewide Program Management <sup>3</sup>	[116,428]	[121,747]	[+570]	[0]	-100	[121,567]
Support Ocean and Coastal Resources Stewardship	[13,612]	[13,518]	[+64]	[0]	+250	[13,832]
Support Cooperative Landscape Conservation	[7,720]	[1,496]	[+15]	[0]	+4,998	[6,509]
<b>Visitor Services</b>	<b>238,733</b>	<b>239,348</b>	<b>+2,145</b>	<b>0</b>	<b>-3,685</b>	<b>237,808</b>
Reduce Park Base Operations Funding <sup>2</sup>	[1,409,650]	[1,385,170]	[+12,385]	[0]	-2,688	[1,377,176]
Eliminate Support for National Capital Area Performing Arts Program	[2,201]	[2,197]	[0]	[0]	-2,197	[0]
Support for 2013 Presidential Inauguration	[0]	[0]	[0]	[0]	+1,200	[1,200]
<b>Park Protection</b>	<b>364,317</b>	<b>360,669</b>	<b>+3,134</b>	<b>0</b>	<b>-805</b>	<b>362,998</b>
Reduce Park Base Operations Funding <sup>2</sup>	[1,409,650]	[1,385,170]	[+12,385]	[0]	-2,805	[1,377,176]
Enhance Security at National Icons	[102,542]	[101,886]	[+937]	[0]	+600	[104,823]
Support for 2013 Presidential Inauguration	[0]	[0]	[0]	[0]	+1,400	[1,400]
<b>Facility Maintenance &amp; Operations</b>	<b>688,496</b>	<b>683,390</b>	<b>+4,165</b>	<b>0</b>	<b>-5,748</b>	<b>681,807</b>
Reduce Park Base Operations Funding <sup>2</sup>	[1,409,650]	[1,385,170]	[+12,385]	[0]	-7,559	[1,377,176]
Reduce Servicewide Program Management <sup>3</sup>	[116,428]	[121,747]	[+570]	[0]	-175	[121,567]
Support Challenge Cost Share Program	[399]	[390]	[0]	[0]	+610	[1,000]
Support D.C. Water and Sewer Billing Increases	[6,540]	[9,234]	[0]	[0]	+1,376	[10,610]

<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 Internal Transfers and Program Changes.

<sup>2</sup>Numbers reported in brackets for "Reduce Park Base Operations Funding" are the totals for all park base operations, not just for the Subactivity.

<sup>3</sup>Numbers reported in brackets for "Reduce Servicewide Program Management" are the totals for all of those operations, not just for the Subactivity.

	FY 2011 Enacted <sup>1</sup>	FY 2012 Enacted <sup>1</sup>	Fixed Costs <sup>1</sup>	Internal Transfers <sup>1</sup>	Program Changes	FY 2013 Request <sup>1</sup>
<b>Park Support</b>	<b>457,621</b>	<b>454,400</b>	<b>+3,467</b>	<b>0</b>	<b>-3,501</b>	<b>454,366</b>
Reduce Park Base Operations Funding <sup>2</sup>	[1,409,650]	[1,385,170]	[+12,385]	[0]	-4,551	[1,377,176]
Reduce Servicewide Program Management <sup>3</sup>	[116,428]	[121,747]	[+570]	[0]	-725	[121,567]
Support Roosevelt Campobello International Park	[1,376]	[1,376]	[0]	[0]	+178	[1,554]
Implement Financial and Business Management System	[968]	[6,143]	[0]	[0]	+1,597	[7,740]
<b>External Administrative Costs</b>	<b>166,463</b>	<b>168,919</b>	<b>+10,737</b>	<b>0</b>	<b>0</b>	<b>179,656</b>
Adjust Employee Compensation Payments	[23,003]	[22,933]	+621	0	0	[23,554]
Adjust Unemployment Compensation Payments	[19,810]	[21,275]	+3,684	0	0	[24,959]
GSA Space Rental	[63,373]	[64,896]	+2,214	0	0	[67,110]
Adjust Departmental Program Charges	[37,916]	[37,490]	+4,218	0	0	[41,708]
<b>Subtotal Operation of the National Park System</b>	<b>2,250,050</b>	<b>2,236,568</b>	<b>+26,030</b>	<b>0</b>	<b>-12,548</b>	<b>2,250,050</b>
Transfers	277	0	0	0	0	0
<b>Total Operation of the National Park System</b>	<b>2,250,327</b>	<b>2,236,568</b>	<b>+26,030</b>	<b>0</b>	<b>-12,548</b>	<b>2,250,050</b>
<b>Appropriation: NATIONAL RECREATION AND PRESERVATION</b>						
<b>Recreation Programs</b>	<b>587</b>	<b>584</b>	<b>+6</b>	<b>0</b>	<b>0</b>	<b>590</b>
<b>Natural Programs</b>	<b>11,172</b>	<b>13,354</b>	<b>+75</b>	<b>+102</b>	<b>0</b>	<b>13,531</b>
Transfer National Natural Landmarks funding from National Register Programs	[558]	[554]	[+6]	+102	0	[662]
<b>Cultural Programs</b>	<b>24,882</b>	<b>24,764</b>	<b>+157</b>	<b>-102</b>	<b>0</b>	<b>24,819</b>
Transfer National Natural Landmarks funding from National Register Programs	[16,805]	[16,696]	[+145]	-102	0	[16,739]

<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 Internal Transfers and Program Changes.

<sup>2</sup>Numbers reported in brackets for "Reduce Park Base Operations Funding" are the totals for all park base operations, not just for the Subactivity.

<sup>3</sup>Numbers reported in brackets for "Reduce Servicewide Program Management" are the totals for all of those operations, not just for the Subactivity.

	FY 2011 Enacted <sup>1</sup>	FY 2012 Enacted <sup>1</sup>	Fixed Costs <sup>1</sup>	Internal Transfers <sup>1</sup>	Program Changes	FY 2013 Request <sup>1</sup>
<b>Environmental Compliance and Review</b>	433	430	+4	0	0	434
<b>Grants Administration</b>	1,749	1,738	+20	0	0	1,758
<b>International Park Affairs</b>	1,646	1,636	+12	0	0	1,648
<b>Heritage Partnership Programs</b>	17,401	17,373	+44	0	-8,101	9,316
Reduce Heritage Area Funding	[16,417]	[16,391]	[+36]	0	-8,101	[8,326]
<b>Total National Recreation and Preservation</b>	<b>57,870</b>	<b>59,879</b>	<b>318</b>	<b>0</b>	<b>-8,101</b>	<b>52,096</b>
<b>Appropriation: URBAN PARKS AND RECREATION FUND</b>						
<b>UPARR GRANTS</b>	0	0	0	0	0	0
<b>UPARR GRANTS ADMINISTRATION</b>	0	0	0	0	0	0
<b>Subtotal Urban Parks and Recreation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Rescission of Prior Year Balances</i>	-625	0	0	0	0	0
<b>Total Urban Parks and Recreation Fund</b>	<b>-625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriation: HISTORIC PRESERVATION FUND</b>						
<b>Grants-in-Aid</b>	54,391	55,910	0	0	0	55,910
<b>Total Historic Preservation Fund</b>	<b>54,391</b>	<b>55,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,910</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 Internal Transfers and Program Changes.

	FY 2011 Enacted <sup>1</sup>	FY 2012 Enacted <sup>1</sup>	Fixed Costs <sup>1</sup>	Internal Transfers <sup>1</sup>	Program Changes	FY 2013 Request <sup>1</sup>
<b>Appropriation: CONSTRUCTION</b>						
<b>Line-Item Construction</b>	<b>121,159</b>	<b>77,722</b>	<b>0</b>	<b>0</b>	<b>-25,302</b>	<b>52,420</b>
Reduce Line Item Construction	[121,159]	[77,722]	[0]	0	-25,302	[52,420]
<b>Special Programs</b>	<b>25,026</b>	<b>21,791</b>	<b>0</b>	<b>0</b>	<b>-988</b>	<b>20,803</b>
Reduce Support for Housing Improvement Program	[4,955]	[2,960]	[0]	0	-760	[2,200]
Reduce Support for Equipment Replacement Program	[13,723]	[13,728]	[0]	0	-228	[13,500]
<b>Construction Planning</b>	<b>10,104</b>	<b>7,700</b>	<b>+3</b>	<b>0</b>	<b>-443</b>	<b>7,260</b>
Reduce Support for Construction Planning	[10,104]	[7,700]	[3]	0	-443	[7,260]
<b>Construction Program Management &amp; Operations</b>	<b>38,527</b>	<b>37,530</b>	<b>+406</b>	<b>+628</b>	<b>-1,515</b>	<b>37,049</b>
Transfer from General Management Planning's Strategic Planning to Support Construction Program Management	[1,439]	[2,719]	[+18]	+628	0	[3,365]
Reduce Support for Denver Service Center Operations	[18,823]	[17,775]	[180]	0	-665	[17,290]
Reduce Support for Harpers Ferry Center Operations	[11,645]	[10,960]	[+112]	0	-850	[10,222]
<b>General Management Planning</b>	<b>14,830</b>	<b>14,623</b>	<b>+96</b>	<b>-628</b>	<b>-450</b>	<b>13,641</b>
Reduce Support for Unit Management Plans	[7,353]	[6,903]	[65]	0	-225	[6,743]
Eliminate Strategic Planning Program Office	[1,034]	[628]	[0]	-628	0	[0]
Reduce Support for Special Resources Studies	[1,526]	[2,412]	[+13]	0	-225	[2,200]
<b>Subtotal Construction</b>	<b>209,646</b>	<b>159,366</b>	<b>+505</b>	<b>0</b>	<b>-28,698</b>	<b>131,173</b>
<i>Rescission of Prior Year Balances</i>	<i>-25,000</i>	<i>-4,000</i>	<i>0</i>	<i>0</i>	<i>+4,000</i>	<i>0</i>
<b>Total Construction</b>	<b>184,646</b>	<b>155,366</b>	<b>+505</b>	<b>0</b>	<b>-24,698</b>	<b>131,173</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 Internal Transfers and Program Changes.

	FY 2011 Enacted <sup>1</sup>	FY 2012 Enacted <sup>1</sup>	Fixed Costs <sup>1</sup>	Internal Transfers <sup>1</sup>	Program Changes	FY 2013 Request <sup>1</sup>
<b>Appropriation: LAND ACQUISITION &amp; STATE ASSISTANCE</b>						
<b>Federal Land Acquisition Administration</b>	7,134	9,485	+15	0	0	9,500
<b>Federal Land Acquisition</b>	47,756	47,484	0	0	+2,437	49,921
Increase Support for Emergencies, Hardships, Relocations & Deficiencies	[1,007]	[2,995]	[0]	0	+74	[3,069]
Increase Support for Inholdings, Donations, and Exchanges	[5,000]	[4,992]	[0]	0	+1,372	[6,364]
Increase Support for Federal Land Acquisition Projects	[32,767]	[30,511]	[0]	0	+991	[31,502]
<b>State Conservation Grants Administration</b>	2,794	2,790	+129	0	+581	3,500
<b>State Conservation Grants</b>	37,126	42,138	0	0	+14,362	56,500
Reduce Support for State Conservation (Formulaic) Grants	[37,126]	[42,138]	[0]	0	-5,638	[36,500]
Support Competitive State Conservation Grants Program	[0]	[0]	[0]	0	+20,000	[20,000]
<b>Total Land Acquisition and State Assistance</b>	94,810	101,897	+144	0	+17,380	119,421
<b>Appropriation: LWCF Contract Authority</b>	-30,000	-30,000	0	0	0	-30,000
Rescind Authority	[-30,000]	[-30,000]	[0]	0	0	[-30,000]
<b>Subtotal LWCF Contract Authority</b>	-30,000	-30,000	0	0	0	-30,000
<b>Total Regular Appropriations</b>	2,636,767	2,583,620	+26,997	0	-31,967	2,578,650
Rescission of Prior Year Balances	-25,625	-4,000	0	0	+4,000	0
Other Transfers, Supplementals & Other Appropriations	277	0	0	0	0	0
<b>TOTAL DISCRETIONARY BUDGET AUTHORITY</b>	2,611,419	2,579,620	+26,997	0	-27,967	2,578,650

<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 Internal Transfers and 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)**

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013 Request: -\$21,560,000/-173 FTE)** – To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection. The effects on natural resources could result in a decrease in the number of acres of invasive plants controlled.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

**Reduce Servicewide Program Management (FY 2012 Base: \$121,747,000 / FY 2012 Request: -\$1,000,000 / -8 FTE)** – To achieve a reduction in Servicewide operations, the National Park Service would make reductions in the Resource Stewardship, Facility Operations and Maintenance, and Park Support subactivity funding directed to Servicewide programs. This proposal does not impact project funds available to parks. The NPS expects that these savings will be achieved in part through lower personnel cost. Staff funded from this program component provide oversight and guidance to regional and field staff.

**Support Ocean and Coastal Resource Stewardship (FY 2012 Base: \$1,250,000 / FY 2013 Request: +\$250,000)** – As previously requested in the FY 2012 President's budget, funding would expand the integrated ocean and coastal program initiated in FY 2010 to parks in one additional NPS region, yet to be determined; currently coordinators are working in the Pacific West and Southeast regions. The national park system encompasses 2.5 million acres of marine and Great Lakes waters, 11,000 miles of shoreline and hosts 86 million recreational visits each year within the Service's 74 ocean and Great Lakes parks. Funding for ocean and coastal resource stewardship supports the goals of the National Ocean Policy, which provides the framework for all Federal agencies to work together to address the most

pressing challenges facing the ocean, our coasts, and the Great Lakes, as well the NPS Ocean Park Stewardship Action Plan. The proposed increase specifically furthers the Action Plan's goal of assisting parks and park managers with increased technical capacity for ocean exploration and stewardship. Specialists are placed at parks within the current NPS Ocean Park Stewardship Action Plan to focus on park level programs and engage in regional partnerships with other Federal agencies to protect, maintain, and restore park ocean and coastal resources. The requested increase would provide the Service with the ability to address an estimated additional \$125,000 of high priority ocean and coastal resource stewardship projects in parks.

**Support Cooperative Landscape Conservation (FY 2012 Base: \$2,852,000 / FY 2013 Request: +\$4,988,000)** – Funding is requested to address the priority needs of park managers to assess the risks to park resources posed by environmental change, establish their vulnerability and significance, and both develop and implement adaptation or mitigation needs to meet park purposes and the NPS mission. The first step in this process is to develop vulnerability assessments, which integrate assessments of risks, vulnerability and significance of park resources to guide all succeeding resource stewardship efforts, and develop the tools needed by park managers. All 397 parks would be provided an assessment of key resource vulnerabilities at the park or landscape scale by 2016 based on this increase. Vulnerability assessment preparation is on-going with assessments for 32 parks completed through FY 2012, and assessments planned for 12 parks in FY 2013 and an additional 17 parks in FY 2014.

Based on their vulnerability assessment, the next step is to assist parks in developing and implementing adaptation or mitigation needs through park-level planning. This would be integrated into the current NPS objective to develop a foundation planning document for each park by 2016. The vulnerability assessments and environmental change scenario planning training provided to more than 300 park personnel to date would be expanded to ensure landscape conservation principles are being effectively integrated into park planning and decision-making tools, including park resource stewardship strategies, and to enhance collaboration with other land and water resource managing agencies and conservation partners. The range of park-based activities to be performed would focus on the Service's highest priority terrestrial, freshwater, and marine resource stewardship needs, including integrated policy and guidance to aid park managers in fulfilling their natural and cultural resource stewardship, fire management, and interpretation and education operations in parks.

This NPS CLC program's support is integral to the last and longest term phase of the Service's response to environmental change: ensuring the effective stewardship of the natural and cultural resources in the national park system through funding support for adaptation and mitigation projects in parks and continued provision of science-based decision making support and emerging tools to park managers. At the level of funding proposed in FY 2013, NPS would commit a minimum of \$1.8 million for CLC projects in parks with the remainder focused on completion of vulnerability assessments for parks, integrating environmental change in the park planning process effort to complete foundation documents for each park in FY 2016, and specialized studies and tool developments to assist park managers. The proportion of program funding for CLC projects in parks is projected to increase beginning in FY 2017 following the scheduled FY 2016 completion of vulnerability assessments and foundation documents for all parks.

**Support for 2013 Presidential Inauguration (FY 2013 Request: +\$1,200,000)** – Funding is requested to support security and visitor services needs relating to the Presidential Inaugural Celebration in 2013 as authorized by the Presidential Inaugural Ceremonies Act (36 USC 724). The Presidential Inauguration serves as an enduring symbol of American democracy, and it is anticipated that the inauguration will be designated as a National Special Security Event (NSSE). Large scale activities have also historically taken place on inauguration day at NPS sites such as Lafayette Park, the Ellipse, the National Mall (including the Washington Monument grounds and the Lincoln and Jefferson Memorials), and the Pennsylvania Avenue National Historic Site. This increase will provide for logistical and material support of inaugural activities; cover expenses associated with facilitating these historic events; and support visitor and employee safety and resource protection during inauguration events. Funding will ensure a ranger presence at the inauguration site to give directions, answer questions, and inform visitors of safety and interpretive information. A separate requested increase of \$1.4 million for law enforcement, visitor

and employee safety, resource protection, and other activities conducted by the U.S. Park Police during the Presidential Inauguration is presented in the Park Protection Subactivity on page ONPS-66.

**Eliminate Support for National Capital Area Performing Arts Program (FY 2012 Base: \$2,197,000 / FY 2013 Request: -\$2,197,000)** – The National Park Service proposes to eliminate funding for the National Capital Performing Arts Program for FY 2013. 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 Barron 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 is not directly related to 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.

**Enhance Security at National Icons (FY 2012 Base: \$101,886,000 / FY 2013 Request: +\$600,000 / +8 FTE)** – Funding is requested to provide enhanced USPP operational support at Icon sites and to strengthen USPP administrative capacity. This request builds upon funding provided by Congress in FY 2012 for enhanced security at the Martin Luther King, Jr. Memorial and the Statue of Liberty. Funding would also enable the USPP to hire professional personnel to carry out administrative functions. Employing civilian administrative professionals strengthens areas where the recent Inspector General's report cited deficiencies and allows for deployment of sworn officers who previously performed these functions to the field where they can apply their training and be of best benefit to the Service and the public by providing critical physical security and monitoring of the Icons.

**Support for 2013 Presidential Inauguration (FY 2013 Request: +\$1,400,000)** – Funding is requested to support security and visitor services needs relating to the Presidential Inaugural Celebration in 2013 as authorized by the Presidential Inaugural Ceremonies Act (36 U.S.C. 724). The Presidential Inauguration serves as an enduring symbol of American democracy, and it is anticipated that the inauguration will be designated as a National Special Security Event (NSSE), which will dictate increased security efforts such as a full force commitment by the USPP, augmented by assisting Federal, State, and local law enforcement partners. Other large scale activities have also historically taken place on inauguration day at NPS sites such as Lafayette Park, the Ellipse, the National Mall (including the Washington Monument grounds and the Lincoln and Jefferson Memorials), and the Pennsylvania Avenue National Historic Site. This increase will provide for essential law enforcement personnel; safety and security support for the Presidential Motorcade and all spectators, the majority of which will be gathered along NPS owned sidewalks, during the 15-block Inaugural Procession from the U.S. Capitol to the White House, in coordination with the United States Secret Service; security needs at the main viewing areas for the Swearing In Ceremony on the National mall and the Reviewing Stand at the White House, both of which are NPS areas; support of a comprehensive crowd management and overcrowding mitigation plan along the National Mall and parade route, to ensure visitor safety and mitigate risk associated with overcrowding; logistical and material support of inaugural activities; cover expenses associated with facilitating these historic events; and support visitor and employee safety and resource protection during inauguration events. A separate requested increase of \$1.2 million focused on visitor services and logistical support during the Inauguration is presented in the Visitor Services Subactivity on ONPS-45.

**Support Challenge Cost Share Program (FY 2012 Base: \$390,000 / FY 2013 Request: +\$610,000)** – A funding increase of \$610,000 is requested for the Challenge Cost Share Program (CCS) to provide a working program level of \$1.0 million. This program provides a partnership tool in support of the President's America's Great Outdoors initiative by increasing partner participation in the preservation and improvement of National Park Service natural, cultural, and recreational resources; in all authorized Service programs and activities; and on national trails. NPS works with its partners to complete projects that are mutually beneficial, such as trail maintenance. The increase for this 50:50 matching program would allow the program to effectively address a greater number of park projects for a relatively small

cost. The maximum CCS award is \$30,000, so this increase could fund at least 20 projects within communities across the country. One-third of CCS funding is set aside for National Trails Systems projects. This program utilizes cooperative agreements to match Federal funds to non-Federal funds or services as a way to tie in community or other local interests with the Service's interests, thereby maximizing the impact of Federal dollars. While the program supports a wide variety of shared funding projects across the budget structure, it most often reflects activities within the Facility Operations section of the NPS budget.

**Support D.C. Water and Sewer Billing Increases (FY 2012 Base: \$9,234,000 / FY 2013 Request: +\$1,376,000)** – A funding increase of \$1.376 million is requested to support rising rates and the D.C. Water and Sewer Authority's charges for the NPS share of their infrastructure renovations. This billing is handled at the headquarters level since it includes the headquarters buildings and the park units in the District, as well as a portion of the parks across the Potomac River in Virginia.

**Support Roosevelt Campobello International Park - (FY 2012 Base: \$1,376,000 / FY 2013 Request: +\$178,000)** – 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 will include inflationary increases and 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 as the park recently acquired three structures in need of rehabilitation.

**Implement Financial and Business Management System (FY 2013 Request: +\$1,597,000)** - An increase of \$1.6 million is requested to cover costs associated with the proper management of the Department of the Interior's new Financial and Business Management System (FBMS), which will be deployed across all Interior bureaus and is currently scheduled for implementation by the NPS in FY 2013. This includes project management; testing and blueprinting; training, policy, business processes and organizational realignment; and operations and maintenance.

During FY 2013, all 7,500 NPS users of FBMS will be trained on the system, a monumental task for which coordination and completion will require further resources than currently available. Additionally, NPS will be required to establish a bureau-level FBMS Help Desk, which will be responsible for handling and resolving the majority of help desk tickets. Based on lessons learned by bureaus which have previously deployed to FBMS, NPS expects the number of help desk tickets during the post-deployment period to be in the thousands, as there is understandably a learning curve when any new system and new processes are implemented. The Service expects to address these needs primarily through contract support and term hires.

FBMS has the potential to provide the NPS with the ability to engage in much more effective and efficient management and tracking of resources and access to real-time data for agency, financial, acquisition, and property management purposes; however, in order to reap the benefits of the system and ensure sound financial management, additional resources are required in order to properly support parks in the transition to FBMS and management of the new system. Among the benefits expected to be reaped from the system are the standardization of business practices; the availability of functions such as fleet management, financial assistance development, and energy reporting; and the provision of data currently not obtainable through legacy systems.

This level of effort is based on lessons learned by other Federal agencies and Interior bureaus, and is consistent with the resources required by other Interior bureaus which have already deployed FBMS. These funds will be utilized for a variety of FBMS related needs, including contractor support to ensure a smooth transition from the Federal Financial System (FFS) and the Interior Department Electronic Acquisition System (IDEAS) to FBMS and expenses relating to training necessary to ensure NPS personnel, especially those at the park level, have the knowledge and expertise necessary to use the system and ensure data integrity.

### Natural Recreation and Preservation

**Reduce Heritage Area Funding (FY 2013 Request: -\$8,101,000)** – The National Park Service is proposing to reduce funding for the National Heritage Areas program for FY 2013 by roughly 50 percent. This proposed reduction would allow the Park Service to focus its available resources on sustaining park operations and other critical community partnership programs. Managers of NHAs continue to rely heavily on Federal funding, although the program was not intended as a pathway to long-term Federal funding for individual Heritage Areas. The proposed reduction supports the long-term sustainability of National Heritage Areas and the continued importance of Federal seed money for less mature areas while also supporting the directive in the FY 2010 Interior Appropriations Act for the more established NHAs to work toward becoming more self-sufficient.

### Construction

**Reduce Line Item Construction - (FY 2012 Base: \$77,722,000 / FY 2013 Request: -\$25,302,000 / -1 FTE)** – The budget requests construction funds to address only the highest priority requirements. 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 five-year priority list. The FY 2013 Line Item Construction list includes only the most critical life/health/safety, resource protection, and emergency projects, and does not propose funding any new facility construction.

**Reduce Support for Housing Improvement Program (FY 2012 Base: \$2,960,000 / FY 2013 Request: -\$760,000)** – The FY 2013 funding request will be used to repair only the most seriously deficient park employee housing units and replace trailers and obsolete units among the 5,478 units in the NPS housing inventory. As part of overall reductions in the Construction Appropriation, the Housing Improvement Program is being reduced to meet other responsibilities.

**Reduce Support for Equipment Replacement Program (FY 2012 Base: \$13,728,000 / FY 2013 Request: -\$228,000)** – The NPS requests a \$228,000 reduction in the Equipment Replacement Program for FY 2013. This is consistent with reductions in the Construction Appropriation and in support of the overall goal to reduce government spending.

**Reduce Support for Construction Planning Program (FY 2012 Base \$7,700,000 / FY 2013 Request -\$443,000)** – This decrease commensurately reflects the reduced level of funding requested in the Line Item Construction Program. Planning work will continue on FY 2014 projects and will begin on potential FY 2015-2017 Line Item Construction projects.

**Reduce Support for Denver Service Center Operations – (FY 2012 Base: \$17,775,000 / FY 2013 Request: -\$665,000 / -6 FTE)** – Consistent with reductions in the Line Item Construction accounts, DSC funding is being decreased. The overall percentage of decrease is lower than that of the construction program, however, because DSC staff are involved in the management of ongoing projects that were appropriated in prior years. The DSC also maintains the servicewide library of architectural design drawings, as-built documents, transportation and utilities infrastructure information, and other technical historical data. These requirements are ongoing and do not fluctuate with changes to the construction appropriation.

**Reduce Support for Harpers Ferry Center Operations (FY 2012 Base: \$10,960,000; FY 2013 Request: -850,000 / -8 FTE)** – This funding change reflects an overall decrease in highly specialized interpretive media, exhibits, signage, and communications projects throughout the NPS due to the focus of 2012 and 2013 line-item construction projects throughout the NPS. With the current and proposed line item construction levels, the focus for 2012 and 2013 projects is limited to critical visitor and employee health and safety needs. Additionally, no new facilities, such as visitor centers, are proposed. As a result of these targeted projects, the requirement for new products from the Center has been reduced.

**Reduce Support for Unit Management Plans (FY 2012 Base: \$6,903,000 / FY 2013 Request: -\$225,000 / -1 FTE)** – The Unit Management Planning effort was reduced as part of a re-engineering process to make the program more robust and efficient. In FY 2013, the program will continue to redirect resources from full-scale general management plans that are costly to produce and take years to complete, and utilize resources for the production of foundation documents and smaller scale plans. The program seeks a balance between statutory requirements, fiscal realities, and timeliness. New planning efforts will be smaller in scope and existing plans will be amended, where feasible, although a traditional general management plan could be conducted if necessary to meet park planning needs. The NPS seeks to redirect the capacity of regional planning offices so as to better meet park planning needs. In total, these efforts will further the interests of the NPS as a whole by providing lower cost products to a greater number of parks than could be previously be served. This will address park planning needs in a timely and more efficient way. Production of foundation documents will be a key program emphasis, so that by FY 2016 park units system-wide will have a firm basis for all management and planning decisions.

**Reduce Support for Special Resource Studies (FY 2012 Base: \$2,412,000 / FY 2013 Request: -\$225,000 / -1 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. Funding can be reduced in the short-term due to the current level of authorized study requests.

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

**Increase Federal Land Acquisition (FY 2012 Base: \$47,484,000 / FY 2013 Request: +\$2,437,000)** – Of the \$2.437 million increase in LWCF funds requested for Land Acquisition, funding would be distributed to increase the Acquisition subactivities as discussed below:

- **Emergencies, Hardships, Relocations, and Deficiencies (+\$74,000)** – An increase of \$0.074 million would provide a minimal increase to this targeted element of the Acquisition program. 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 funds can also be used to address Emergencies within the Inholding parks, and for Hardship, Relocation, and Deficiency cases (see description below). 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, Donations, and Exchanges (+\$1,372,000)** – An increase of \$1.372 million would restore this targeted element of the Acquisition program to a more viable level, given the costs per acre of these older properties. 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, within the parks acquired prior to FY 1960. Additionally, these funds can address Donations and Exchanges (see description below). 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 Projects (+\$991,000)** – An increase of \$0.991 million in Federal land acquisition funding would bring total funding to \$31.502 million, of which \$20.179 million is for core acquisition projects that will facilitate the accomplishment of the NPS mission and improve the management of park units. The remaining \$11.323 million is for the NPS acquisitions within the joint Department of Interior and Department of Agriculture's Collaborative Landscape Planning effort to target key focal areas across the Nation. As part of the landscape program, the Bureau of Land Management (BLM), the Fish and Wildlife Service (FWS) and the National Park Service (NPS) collaborated extensively with the Forest Service (USFS) and with government and local community

partners to plan projects to achieve the highest priority shared conservation goals most effectively. A Technical Advisory Committee (TAC), made up of BLM, FWS, NPS, and USFS, identified a number of ecosystems throughout the Nation where high priority shared conservation goals could be achieved and prioritized a list of prospective acquisition projects. A National Selection Committee, made up of Bureau Directors or Deputy Directors, considered these ranked projects to develop this funding request.

At this level of funding, the NPS would acquire, from willing sellers, interest in lands and protect these and surrounding park lands in perpetuity. The FY 2013 land acquisition request totals over 27,033 acres of the highest priority landscapes, spanning the country. As required by law, the proposed tracts are located within authorized park boundaries.

**Support State Conservation Grants Administration (FY 2012 Base: \$2,790,000 / 25 FTE / FY 2013 Request: +\$581,000 / +5 FTE)** – The NPS requests an increase of \$0.581 million for the State Conservation Grants Administration program. This increase would provide the staffing and administrative costs necessary to support an increasing compliance workload as well as the increased State Conservation Grants funding level.

From FY 2008 to FY 2011, State Conservation Grants Administration was level-funded at \$2.8 million, with additional support provided through unexpended Urban Park and Recreation Recovery Program monies. As these UPARR balances have been rescinded or expended, the ability to sustain an on-going, appropriate level of program administration is becoming compromised. This request would provide the staff support needed for the growing compliance workload that stems from managing more than 41,000 completed grants since 1965. This oversight is necessary to ensure that the park sites previously assisted with LWCF grants remain in an outdoor recreation use in perpetuity as required by Section 6(f) of the LWCF Act. This compliance workload grows steadily each year as grants are completed and the projects are opened to the public, already requiring an estimated 70 percent of regional staff time.

State Conservation Grants are allocated by a formula outlined in the LWCF Act, with 40 percent allocated equally among the States and 60 percent allocated proportionately based on need as determined by the Secretary; currently it is established as a function of each State's total and urban populations. States perform the initial solicitation, review, and selection of grant proposals together with LWCF Program Officers in the regions who also review as well as actually process, award, and administer the grants.

In addition to the basic grant support and an ever-increasing oversight workload, NPS is proposing a competitive grant component in FY 2013. This component is allowed under the 60 percent discretionary portion of the allocation within the LWCF Act, and would make up about 35 percent of the total grant funding proposed. In order to successfully implement the proposed national competition for the new competitive grants, additional support to States would be required to revise Statewide Comprehensive Outdoor Recreation Plans to incorporate competition objectives described in the following State Conservation Grants activity. In addition, NPS would have an increased responsibility for coordination, project review, and prioritization of projects.

**Reduce Support for State Conservation Grants (FY 2012 Base: \$42,138,000 / FY 2013 Request: - \$5,638,000)** Note: Reprogramming of FY 2012 funds is being proposed to allocate \$37.1 million for grants based on formula and \$5.0 million for grants based on a set of competitive criteria.

Funding is requested to maintain basically level support to States for outdoor recreation and land conservation for this formulaic portion of grants distribution.

Consistent with the LWCF Act, 40 percent of the total funding for LWCF State Conservation Grants would be equally apportioned among the 50 States as well as the District of Columbia and the Territories, which all share one apportionment. Of the 60 percent that can be allocated to the States by the Secretary on the basis of need, \$20 million would be used for a proposed competitive grant program, which is discussed in

greater detail in the next section. The remaining \$13.9 million would be used according to the current formula that takes into account total and urban population per state.

This funding would be used to acquire and develop lands for outdoor recreation including State participation in the 101 America's Great Outdoors projects when appropriate and consistent with needs identified in the Statewide Comprehensive Outdoor Recreation Plans (SCORPs). These funds would also continue to assist States in developing and updating 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 175 grants would be funded at this level of request.

**Support Competitive State Conservation Grants Program (FY 2012 Base: \$0 / FY 2013 Request: +\$20,000,000)** Note: Reprogramming of FY 2012 funds is being proposed to allocate \$37.1 million for grants based on formula and \$5.0 million for grants based on a set of competitive criteria.

Funding is requested for a competitive grant component within the State Conservation grant program, A reprogramming is currently pending with the Congress to begin a competitive grant program in 2012 with \$5.0 million of the \$42.1 million enacted for State grants.

This competitive component is allowable under the LWCF Act, which stipulates that 40 percent of the funds are to be equally distributed among the States and that the remainder is to be allocated by the Secretary on the basis of need in such amounts that in his judgment will best accomplish the purposes of the State financial assistance program. In recent years the 60 percent share has been allocated based on a formula that considers total and urban population. The National Park Service has been conducting consultations with States since the spring of 2011 to formulate an approach for a competitive program component in order to address priorities that would more equitably consider urban areas, public access to rivers and trails, reconnecting and reengaging young people and their families in the outdoors, and other projects allowable that were identified during the America's Great Outdoors consultations. These grants would be leveraged by State and local governments and other partners with at least a 50:50 match, as required by the Act.

Projects selected for the competitive portion of the program would be used to create and enhance outdoor recreation opportunities. Funds would be focused on projects that advance the three place-based priorities identified in the President's America's Great Outdoors report: urban parks and greenspaces, large landscape conservation, and public river/waterway access for recreation. These priorities are the outgrowth of public input, provided in numerous listening sessions and in written comments that also called for more focused investment of stateside LWCF funds. The competition is envisioned as an appropriate response to help meet both sets of recommendations.

All projects considered in the competition would first be selected by the States themselves. The new competitive process will enable the highest return on investment for federal funds used for conservation and recreation projects implemented by states and localities, in the context of a broader strategy to use federal funds to fund projects that meet high-priority needs and satisfy the shared vision of a wide range of stakeholders working in collaboration.

The NPS estimates that 10 to 25 grants (ranging from \$500,000 to \$2 million) could be funded to support acquisition of open spaces and natural areas and development of facilities for outdoor recreation. A provision in the Act prohibits more than 10 percent of the total grant funding from being provided to any one state in a given year. The competitive awards will need to conform to this provision, i.e., per this proposal, no state could receive a total award, including formula and competitive components, that exceeds \$5.65 million.

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 the degree and urgency of the need for the project; ability to articulate the

expected benefits to be realized by funding the project; alignment with goals of Statewide Comprehensive Outdoor Recreation Plans and other strategic plans that guide investment in recreation and conservation; identification of partnerships and community support; demonstrated need for safe and accessible routes; multiple identified benefits, such as flood control, tourism, habitat protection and connectivity, and outdoor recreation; ability to leverage the federal funding, including commitments of matching funds or other complementary investments that support the goals of the project; and other criteria enumerated in law. Objective-specific criteria would be used, based on project type (e.g. urban, landscape conservation, or river/waterways) to provide additional evaluative factors, such as the project's ability to increase or improve access (e.g., to waterways or other recreational amenities), or the use of science and mapping to identify important conservation lands.

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

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Fixed Cost Component	FY 2011 Enacted	FY 2012 Enacted	FY 2013 Change					TOTAL
			Appropriation					
			ONPS	NR&P	HPF	Const	LASA	
1 January 2012 Employee Pay Raise (0%)	NA	NA	0	0	0	0	0	0
January 2013 Employee Pay Raise (0.5%)	NA	NA	4,533	99	0	154	42	4,828
2 One More Paid Day	NA	NA	5,031	109	0	170	47	5,357
3 Federal Employees Health Insurance (+6.8%)	NA	NA	5,729	110	0	181	55	6,075
4 Employee Compensation Payments	23,003	22,933	621	0	0	0	0	621
5 Unemployment Compensation Payments	19,810	21,275	3,684	0	0	0	0	3,684
6 GSA Space Rental Payments	63,373	64,896	2,214	0	0	0	0	2,214
7 Department Program Charges	37,916	37,490	<u>4,218</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,218</u>
<b>Subtotal, Fixed Costs</b>			<b>26,030</b>	<b>318</b>	<b>0</b>	<b>505</b>	<b>144</b>	<b>26,997</b>
<b>TOTAL, Fixed Costs and Related Changes</b>			<b>26,030</b>	<b>318</b>	<b>0</b>	<b>505</b>	<b>144</b>	<b>26,997</b>

<b>NPS FY 2013 Budget Request Support Table (dollars in thousands)</b>				
<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	<b>FY 2011</b>		<b>FY 2013</b>	<b>Total</b>
<b>SUBACTIVITIES</b>	<b>Adjusted</b>	<b>FY 2012</b>	<b>President's</b>	<b>Change</b>
<b>Program Components</b>	<b>Enacted</b>	<b>Enacted<sup>1</sup></b>	<b>Request</b>	<b>from FY12</b>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>				
<b>PARK MANAGEMENT</b>				
<b>RESOURCE STEWARDSHIP</b>				
Natural Resource Stewardship	215,424	210,813	215,003	+4,190
Cultural Resources Stewardship	109,073	109,213	108,536	-677
Everglades Restoration and Research	9,923	9,816	9,876	+60
<b>Subtotal Resource Stewardship</b>	<b>334,420</b>	<b>329,842</b>	<b>333,415</b>	<b>+3,573</b>
<b>VISITOR SERVICES</b>				
Interpretation and Education	224,433	224,948	223,440	-1,508
Commercial Services	14,300	14,400	14,368	-32
<b>Subtotal Visitor Services</b>	<b>238,733</b>	<b>239,348</b>	<b>237,808</b>	<b>-1,540</b>
<b>PARK PROTECTION</b>				
Law Enforcement and Protection	231,547	229,280	228,775	-505
United States Park Police Operations	102,542	101,886	104,823	+2,937
Health and Safety	30,228	29,503	29,400	-103
<b>Subtotal Park Protection</b>	<b>364,317</b>	<b>360,669</b>	<b>362,998</b>	<b>+2,329</b>
<b>FACILITY OPERATIONS &amp; MAINTENANCE</b>				
Facility Operations	335,997	336,980	337,727	+747
Facility Maintenance	352,499	346,410	344,080	-2,330
<b>Subtotal Facility Operations &amp; Maintenance</b>	<b>688,496</b>	<b>683,390</b>	<b>681,807</b>	<b>-1,583</b>
<b>PARK SUPPORT</b>				
Management, Policy and Development	166,767	167,237	166,906	-331
Administrative Support	290,854	287,163	287,460	+297
<b>Subtotal Park Support</b>	<b>457,621</b>	<b>454,400</b>	<b>454,366</b>	<b>-34</b>
<b>Subtotal PARK MANAGEMENT</b>	<b>2,083,587</b>	<b>2,067,649</b>	<b>2,070,394</b>	<b>+2,745</b>
<b>EXTERNAL ADMINISTRATIVE COSTS</b>				
Employee Compensation Payments	23,003	22,933	23,554	+621
Unemployment Compensation Payments	19,810	21,275	24,959	+3,684
Centralized IT Costs	10,077	10,061	10,061	0
Telecommunications	9,253	9,238	9,238	0
Postage	3,031	3,026	3,026	0
GSA Space Rental	63,373	64,896	67,110	+2,214
Departmental Program Charges	37,916	37,490	41,708	+4,218
<b>Subtotal EXTERNAL ADMINISTRATIVE COSTS</b>	<b>166,463</b>	<b>168,919</b>	<b>179,656</b>	<b>+10,737</b>
<b>SUBTOTAL ONPS APPROPRIATION</b>	<b>2,250,050</b>	<b>2,236,568</b>	<b>2,250,050</b>	<b>+13,482</b>
Transfers	277	0	0	0
<b>SUBTOTAL ONPS (Total Budget Authority)</b>	<b>2,250,327</b>	<b>2,236,568</b>	<b>2,250,050</b>	<b>+13,482</b>
<b>NATIONAL RECREATION AND PRESERVATION</b>				
<b>RECREATION PROGRAMS</b>	<b>587</b>	<b>584</b>	<b>590</b>	<b>+6</b>
<b>NATURAL PROGRAMS</b>				
Rivers and Trails Studies	407	0	0	0
Rivers, Trails and Conservation Assistance	8,816	9,943	10,000	+57
National Natural Landmarks	558	554	662	+108
Hydropower Recreation Assistance	866	860	869	+9
Chesapeake Gateways and Watertrails	525	1,997	2,000	+3
<b>Subtotal NATURAL PROGRAMS</b>	<b>11,172</b>	<b>13,354</b>	<b>13,531</b>	<b>+177</b>
<b>CULTURAL PROGRAMS</b>				
National Register Programs	16,805	16,696	16,739	+43
National Center for Preservation Technology & Training	1,980	1,968	1,980	+12
Native American Graves Protection & Repatriation Grants	1,746	1,747	1,747	0
Japanese American Confinement Site Grants	2,994	2,995	2,995	0
American Battlefield Protection Program Assistance Grants	1,357	1,358	1,358	0
<b>Subtotal CULTURAL PROGRAMS</b>	<b>24,882</b>	<b>24,764</b>	<b>24,819</b>	<b>+55</b>

<sup>1</sup> Operation of the National Park System's Park Management Activity has been adjusted in FY 2012 to reflect the FY 2011 adjustments made based on the actual obligations of funds.

<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	<b>FY 2011</b>		<b>FY 2013</b>	<b>Total</b>
<b>SUBACTIVITIES</b>	<b>Adjusted</b>	<b>FY 2012</b>	<b>President's</b>	<b>Change</b>
<b>Program Components</b>	<b>Enacted</b>	<b>Enacted</b>	<b>Request</b>	<b>from FY12</b>
<b>ENVIRONMENTAL COMPLIANCE AND REVIEW</b>	<b>433</b>	<b>430</b>	<b>434</b>	<b>+4</b>
<b>GRANTS ADMINISTRATION</b>				
Historic Preservation Fund Administration	1,558	1,548	1,567	+19
Native American Graves Protection Grants Administration	191	190	191	+1
<b>Subtotal GRANTS ADMINISTRATION</b>	<b>1,749</b>	<b>1,738</b>	<b>1,758</b>	<b>+20</b>
<b>INTERNATIONAL PARK AFFAIRS</b>				
Office of International Affairs	890	885	892	+7
International Border Program - Intermountain Region	756	751	756	+5
<b>Subtotal International Park Affairs</b>	<b>1,646</b>	<b>1,636</b>	<b>1,648</b>	<b>+12</b>
<b>HERITAGE PARTNERSHIP PROGRAMS</b>				
Commissions and Grants	16,417	16,391	8,326	-8,065
Administrative Support	984	982	990	+8
<b>Subtotal Heritage Partnership Programs</b>	<b>17,401</b>	<b>17,373</b>	<b>9,316</b>	<b>-8,057</b>
<b>SUBTOTAL NATIONAL RECREATION &amp; PRESERVATION APPROPRIATION</b>	<b>57,870</b>	<b>59,879</b>	<b>52,096</b>	<b>-7,783</b>
<b>SUBTOTAL NR&amp;P (Total Budget Authority)</b>	<b>57,870</b>	<b>59,879</b>	<b>52,096</b>	<b>-7,783</b>
<b>URBAN PARKS AND RECREATION FUND</b>				
<b>UPARR GRANTS</b>	0	0	0	0
<b>UPARR GRANTS ADMINISTRATION</b>	0	0	0	0
<b>SUBTOTAL UPARR GRANTS APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Rescission of Prior Year Balances	-625	0	0	0
<b>SUBTOTAL UPARR GRANTS w/ Cancellation of Prior Year of Balances</b>	<b>-625</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HISTORIC PRESERVATION FUND</b>				
<b>GRANTS-IN-AID</b>				
Grants-in-Aid to States and Territories	46,407	46,925	46,925	0
Grants-in-Aid to Indian Tribes	7,984	8,985	8,985	0
<b>Subtotal Grants-in-Aid</b>	<b>54,391</b>	<b>55,910</b>	<b>55,910</b>	<b>0</b>
<b>SUBTOTAL HISTORIC PRESERVATION FUND APPROPRIATION</b>	<b>54,391</b>	<b>55,910</b>	<b>55,910</b>	<b>0</b>
<b>SUBTOTAL HISTORIC PRESERVATION FUND (Total Budget Authority)</b>	<b>54,391</b>	<b>55,910</b>	<b>55,910</b>	<b>0</b>
<b>CONSTRUCTION</b>				
<b>LINE ITEM CONSTRUCTION</b>	<b>121,159</b>	<b>77,722</b>	<b>52,420</b>	<b>-25,302</b>
<b>SPECIAL PROGRAMS</b>				
<b>EMERGENCIES &amp; UNSCHEDULED PROJECTS</b>				
Emergency, Unscheduled, and Storm Damage Projects	2,884	2,886	2,886	0
Seismic Safety of Natl Park System Buildings	969	969	969	0
<b>Subtotal EMERGENCIES &amp; UNSCHEDULED PROJECTS</b>	<b>3,853</b>	<b>3,855</b>	<b>3,855</b>	<b>0</b>
HOUSING IMPROVEMENT PROGRAM	4,955	2,960	2,200	-760
DAM SAFETY & SECURITY PROGRAM	2,495	1,248	1,248	0
EQUIPMENT REPLACEMENT PROGRAM	13,723	13,728	13,500	-228
<b>Subtotal SPECIAL PROGRAMS</b>	<b>25,026</b>	<b>21,791</b>	<b>20,803</b>	<b>-988</b>
<b>CONSTRUCTION PLANNING</b>	<b>10,104</b>	<b>7,700</b>	<b>7,260</b>	<b>-440</b>
<b>CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>				
Construction Program Management	1,439	2,719	3,365	+646
Denver Service Center Operations	18,823	17,775	17,290	-485
Harpers Ferry Center Operations	11,645	10,960	10,222	-738
Regional Facility Project Support	6,620	6,076	6,172	+96
<b>Subtotal CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>	<b>38,527</b>	<b>37,530</b>	<b>37,049</b>	<b>-481</b>
<b>MANAGEMENT PLANNING</b>				
Unit Management Plans	7,353	6,903	6,743	-160
Strategic Planning	1,034	628	0	-628
Special Resources Studies	1,526	2,412	2,200	-212
EIS Planning and Compliance	4,917	4,680	4,698	+18
<b>Subtotal MANAGEMENT PLANNING</b>	<b>14,830</b>	<b>14,623</b>	<b>13,641</b>	<b>-982</b>
<b>SUBTOTAL CONSTRUCTION APPROPRIATION</b>	<b>209,646</b>	<b>159,366</b>	<b>131,173</b>	<b>-28,193</b>
Rescission of Prior Year Balances	-25,000	-4,000	0	+4,000
<b>SUBTOTAL CONSTRUCTION w/ Storm Damage Rescission</b>	<b>184,646</b>	<b>155,366</b>	<b>131,173</b>	<b>-24,193</b>
<b>SUBTOTAL CONSTRUCTION (Total Budget Authority)</b>	<b>184,646</b>	<b>155,366</b>	<b>131,173</b>	<b>-24,193</b>

<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	<b>FY 2011</b>		<b>FY 2013</b>	<b>Total</b>
<b>SUBACTIVITIES</b>	<b>Adjusted</b>	<b>FY 2012</b>	<b>President's</b>	<b>Change</b>
<b>Program Components</b>	<b>Enacted</b>	<b>Enacted</b>	<b>Request</b>	<b>from FY12</b>
<b>ENVIRONMENTAL COMPLIANCE AND REVIEW</b>	<b>433</b>	<b>430</b>	<b>434</b>	<b>+4</b>
<b>GRANTS ADMINISTRATION</b>				
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<b>INTERNATIONAL PARK AFFAIRS</b>				
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<b>SUBTOTAL NATIONAL RECREATION &amp; PRESERVATION APPROPRIATION</b>	<b>57,870</b>	<b>59,879</b>	<b>52,096</b>	<b>-7,783</b>
<b>SUBTOTAL NR&amp;P (Total Budget Authority)</b>	<b>57,870</b>	<b>59,879</b>	<b>52,096</b>	<b>-7,783</b>
<b>URBAN PARKS AND RECREATION FUND</b>				
<b>UPARR GRANTS</b>	0	0	0	0
<b>UPARR GRANTS ADMINISTRATION</b>	0	0	0	0
<b>SUBTOTAL UPARR GRANTS APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Rescission of Prior Year Balances	-625	0	0	0
<b>SUBTOTAL UPARR GRANTS w/ Cancellation of Prior Year of Balances</b>	<b>-625</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HISTORIC PRESERVATION FUND</b>				
<b>GRANTS-IN-AID</b>				
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<b>Subtotal Grants-in-Aid</b>	<b>54,391</b>	<b>55,910</b>	<b>55,910</b>	<b>0</b>
<b>SUBTOTAL HISTORIC PRESERVATION FUND APPROPRIATION</b>	<b>54,391</b>	<b>55,910</b>	<b>55,910</b>	<b>0</b>
<b>SUBTOTAL HISTORIC PRESERVATION FUND (Total Budget Authority)</b>	<b>54,391</b>	<b>55,910</b>	<b>55,910</b>	<b>0</b>
<b>CONSTRUCTION</b>				
<b>LINE ITEM CONSTRUCTION</b>	<b>121,159</b>	<b>77,722</b>	<b>52,420</b>	<b>-25,302</b>
<b>SPECIAL PROGRAMS</b>				
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HOUSING IMPROVEMENT PROGRAM	4,955	2,960	2,200	-760
DAM SAFETY & SECURITY PROGRAM	2,495	1,248	1,248	0
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<b>Subtotal SPECIAL PROGRAMS</b>	<b>25,026</b>	<b>21,791</b>	<b>20,803</b>	<b>-988</b>
<b>CONSTRUCTION PLANNING</b>	<b>10,104</b>	<b>7,700</b>	<b>7,260</b>	<b>-440</b>
<b>CONSTRUCTION PROGRAM MGMT &amp; OPERATIONS</b>				
Construction Program Management	1,439	2,719	3,365	+646
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<b>MANAGEMENT PLANNING</b>				
Unit Management Plans	7,353	6,903	6,743	-160
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<b>Subtotal MANAGEMENT PLANNING</b>	<b>14,830</b>	<b>14,623</b>	<b>13,641</b>	<b>-982</b>
<b>SUBTOTAL CONSTRUCTION APPROPRIATION</b>	<b>209,646</b>	<b>159,366</b>	<b>131,173</b>	<b>-28,193</b>
Rescission of Prior Year Balances	-25,000	-4,000	0	+4,000
<b>SUBTOTAL CONSTRUCTION w/ Storm Damage Rescission</b>	<b>184,646</b>	<b>155,366</b>	<b>131,173</b>	<b>-24,193</b>
<b>SUBTOTAL CONSTRUCTION (Total Budget Authority)</b>	<b>184,646</b>	<b>155,366</b>	<b>131,173</b>	<b>-24,193</b>

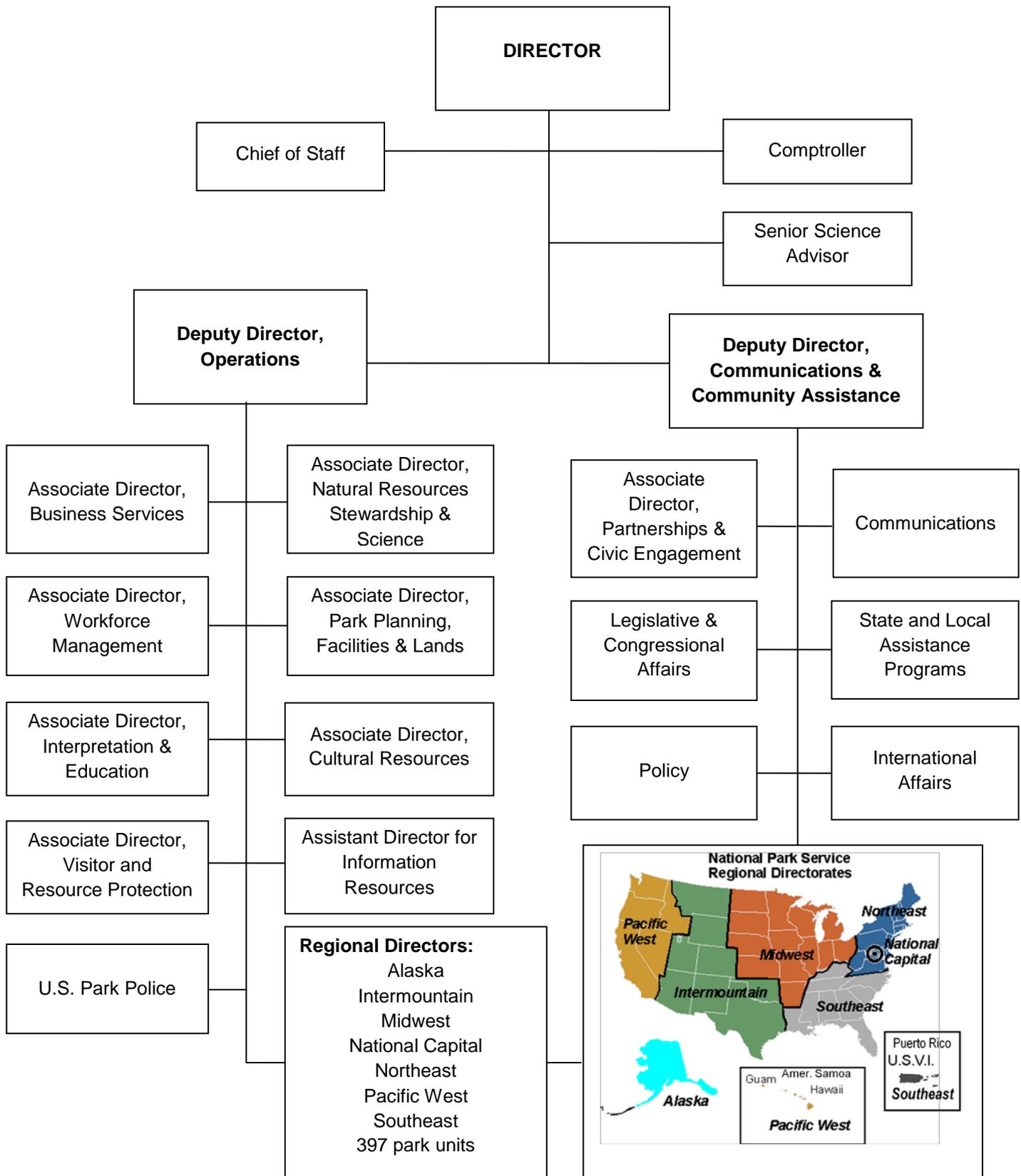
<b>APPROPRIATION</b>				
<b>ACTIVITIES</b>	<b>FY 2011</b>		<b>FY 2013</b>	<b>Total</b>
<b>SUBACTIVITIES</b>	<b>Adjusted</b>	<b>FY 2012</b>	<b>President's</b>	<b>Change</b>
<b>Program Components</b>	<b>Enacted</b>	<b>Enacted</b>	<b>Request</b>	<b>from FY12</b>
<b>LAND ACQUISITION/STATE ASSISTANCE</b>				
<b>FEDERAL LAND ACQUISITION ADMINISTRATION</b>	<b>7,134</b>	<b>9,485</b>	<b>9,500</b>	<b>+15</b>
<b>FEDERAL LAND ACQUISITION</b>				
EMERGENCIES, HARDSHIP, RELOCATION	1,007	2,995	3,069	+74
INHOLDINGS, DONATIONS, AND EXCHANGES	5,000	4,992	6,364	+1,372
AMERICAN BATTLEFIELD PROTECTION PROGRAM ACQUISITION GRANTS PROJECTS	8,982	8,986	8,986	0
	32,767	30,511	31,502	+991
<b>Subtotal FEDERAL LAND ACQUISITION</b>	<b>47,756</b>	<b>47,484</b>	<b>49,921</b>	<b>+2,437</b>
<b>Subtotal FEDERAL LAND ACQUISITION AND ADMINISTRATION</b>	<b>54,890</b>	<b>56,969</b>	<b>59,421</b>	<b>+2,452</b>
<b>STATE CONSERVATION GRANTS ADMINISTRATION</b>	<b>2,794</b>	<b>2,790</b>	<b>3,500</b>	<b>+710</b>
<b>STATE CONSERVATION GRANTS</b>				
STATE CONSERVATION GRANTS	37,126	42,138	36,500	-5,638
COMPETITIVE STATE CONSERVATION GRANTS	0	0	20,000	+20,000
<b>Subtotal STATE CONSERVATION GRANTS</b>	<b>37,126</b>	<b>42,138</b>	<b>56,500</b>	<b>+14,362</b>
<b>Subtotal STATE ASSISTANCE</b>	<b>39,920</b>	<b>44,928</b>	<b>60,000</b>	<b>+15,072</b>
<b>SUBTOTAL LAND ACQUISITION/STATE ASSISTANCE APPROPRIATION</b>	<b>94,810</b>	<b>101,897</b>	<b>119,421</b>	<b>+17,524</b>
<i>Subtotal, Land Acquisitions/State Assistance (Total Budget Authority)</i>	<i>94,810</i>	<i>101,897</i>	<i>119,421</i>	<i>+17,524</i>
<b>L&amp;WCF CONTRACT AUTHORITY</b>	<b>-30,000</b>	<b>-30,000</b>	<b>-30,000</b>	<b>0</b>
<b>TOTAL REGULAR APPROPRIATIONS</b>	<b>2,636,767</b>	<b>2,583,620</b>	<b>2,578,650</b>	<b>-4,970</b>
<b>TOTAL DISCRETIONARY BUDGET AUTHORITY</b>	<b>2,611,419</b>	<b>2,579,620</b>	<b>2,578,650</b>	<b>-970</b>
<b>MANDATORY APPROPRIATIONS</b>				
<b>RECREATIONAL FEE PERMANENT APPROPRIATION</b>				
Recreational Fee Program	170,796	170,313	170,313	0
Deed Restricted Parks Fee Program	1,603	1,687	1,687	0
[Subtotal, Recreation Fee Programs]	[+172,399]	[+172,000]	[+172,000]	0
Transportation Systems Fund	14,603	14,968	15,342	+374
Educat'l Exp, Children of Employees, YELL NP	497	690	711	+21
Pymt-Tax Losses on Land Acquired for GRTE NP	19	19	19	0
<b>Subtotal Recreational Fee Permanent Appropriation</b>	<b>187,518</b>	<b>187,677</b>	<b>188,072</b>	<b>+395</b>
<b>SUBTOTAL Recreational Fee Permanent Appropriation (Total BA)</b>	<b>187,518</b>	<b>187,677</b>	<b>188,072</b>	<b>+395</b>
<b>OTHER PERMANENT APPROPRIATIONS</b>				
Contribution for Annuity Benefits for USPP	42,506	43,875	45,063	+1,188
Park Concessions Franchise Fees	66,076	69,000	70,200	+1,200
Concessions Improvement Accounts	14,076	16,000	15,900	-100
[Subtotal, Concessions Fees and Accounts]	[+80,152]	[+85,000]	[+86,100]	[+1,100]
Park Building Lease and Maintenance Fund	4,759	5,116	5,500	+384
Filming/Recording Special Use Fee Program	1,227	1,200	1,200	0
Operation & Maintenance of Quarters	21,879	22,826	23,397	+571
Glacier Bay NP&Pres Resource Protection	4,103	3,150	3,000	-150
Delaware Water Gap, Route 209 Operations	45	50	50	0
<b>Subtotal Other Permanent Appropriations</b>	<b>154,671</b>	<b>161,217</b>	<b>164,310</b>	<b>+3,093</b>
<i>Subtotal Without Concessions Improvement Accounts</i>	<i>140,595</i>	<i>145,217</i>	<i>148,410</i>	<i>+3,193</i>
<b>OUTER CONTINENTAL SHELF OIL LEASE REVENUES</b>				
State Conservation Grants from OCS Oil Lease Revenues	280	102	91	-11
Administrative Support	9	3	3	0
<b>Subtotal Outer Continental Shelf Oil Lease Revenues</b>	<b>289</b>	<b>105</b>	<b>94</b>	<b>-11</b>
<b>MISCELLANEOUS TRUST FUNDS</b>				
Donations (General)	19,472	25,000	25,000	0
Preservation, Birthplace of Abraham Lincoln	3	4	4	0
<b>Subtotal Miscellaneous Trust Funds</b>	<b>19,475</b>	<b>25,004</b>	<b>25,004</b>	<b>0</b>
<b>L&amp;WCF CONTRACT AUTHORITY</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>SUBTOTAL MANDATORY AUTHORITY</b>	<b>391,953</b>	<b>404,003</b>	<b>407,480</b>	<b>+3,477</b>
<i>Subtotal Mandatory Authority w/o Concess Improvement Accounts</i>	<i>377,877</i>	<i>388,003</i>	<i>391,580</i>	<i>+3,577</i>
<b>TOTAL NATIONAL PARK SERVICE- Regular Approps and Mandatory Authority</b>	<b>3,028,720</b>	<b>2,987,623</b>	<b>2,986,130</b>	<b>-1,493</b>
<b>TOTAL NATIONAL PARK SERVICE - TOTAL AUTHORITY</b>	<b>3,003,372</b>	<b>2,983,623</b>	<b>2,986,130</b>	<b>+2,507</b>
<i>TOTAL NPS w/o Concessions Improvement</i>	<i>2,989,296</i>	<i>2,967,623</i>	<i>2,970,230</i>	<i>+2,607</i>

**NPS Statement of Receipts Collected and Reported (\$000s)**

Account Number	Receipt Account Title	FY2011 actual	FY2012 projected	FY2013 projected
<b>SPECIAL FUND RECEIPT ACCOUNTS</b>				
<b>Recreation Fees Permanent Appropriations</b>				
5110.1	Recreational Fee Program	170,796	170,313	170,313
5110.1	Deed-Restricted Parks Fee Program	1,603	1,687	1,687
	[Subtotal, account 5110.1]	[172,399]	[172,000]	[172,000]
5262.1	National Park Passport Program	0	0	0
5164.1	Transportation Systems Fund	14,603	14,968	15,342
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	497	690	711
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	19	19	19
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[516]	[709]	[730]
	<b>Subtotal, Recreation Fee Receipt Account</b>	<b>187,518</b>	<b>187,677</b>	<b>188,072</b>
<b>Other Permanent Appropriations</b>				
14X1034	Contribution for Annuity Benefits for USPP	42,506	43,875	45,063
5431.1	Park Concessions Franchise Fees	66,076	69,000	70,200
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	4,759	5,116	5,500
5247	Filming and Photography Special Use Fee Program	1,227	1,200	1,200
5049.1	Rents and Charges for Quarters	21,879	22,826	23,397
5412.1	Glacier Bay National Park, Resource Protection	2,805	3,150	3,000
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	45	50	50
	[Subtotal of 2 accounts (5412.1+ 5076.1)]	[2,850]	[3,200]	[3,050]
5169.1	Concessions Improvement Accounts <sup>1</sup>	14,076	16,000	15,900
	<b>Subtotal, Other Permanent Appropriations</b>	<b>153,373</b>	<b>161,217</b>	<b>164,310</b>
<b>Miscellaneous Trust Funds</b>				
8037.1	Donations to National Park Service	19,472	25,000	25,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	3	4	4
	<b>Subtotal, Miscellaneous Trust Funds</b>	<b>19,475</b>	<b>25,004</b>	<b>25,004</b>
<b>TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS</b>		<b>360,366</b>	<b>373,898</b>	<b>377,386</b>
<b>RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY</b>				
2419.1	Fees and Other Charges for Program Administrative Services	13	13	13
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	5	5	5
<b>TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND</b>		<b>18</b>	<b>18</b>	<b>18</b>
<b>GRAND TOTAL, RECEIPTS REPORTED BY NPS</b>		<b>360,384</b>	<b>373,916</b>	<b>377,404</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.

## 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&Pres		

## 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 NBP
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	177. Lincoln Memorial, NMem	187. Prince William Forest Park
162. Arlington House, The Robert E. Lee Memorial NMem	171. Frederick Douglass NHS	178. Manassas NBP	188. Rock Creek Park
163. Carter G. Woodson Home NHS	172. George Washington Memorial Parkway	179. Martin Luther King, Jr. Memorial	189. Theodore Roosevelt Island NMem
164. Catoctin Mountain Park	173. Greenbelt Park	180. Mary McLeod Bethune Council House NHS	190. Thomas Jefferson Memorial
165. Chesapeake & Ohio Canal NHP	174. Harpers Ferry NHP	181. Monocacy NB	191. Vietnam Veterans Memorial
166. Clara Barton NHS	175. Korean War Veterans Memorial	182. National Capital Parks	192. World War II Memorial
167. Constitution Gardens	176. Lyndon B. Johnson Memorial Grove on the Potomac NMem	183. National Mall	193. Washington Monument
168. Ford's Theatre NHS		184. Pennsylvania Avenue NHS	194. White House
169. Fort Washington Park		185. Piscataway Park	195. Wolf Trap National Park for the Performing Arts
		186. Potomac Heritage NST	

## Northeast

196. Acadia NP	217. Federal Hall NMem	237. Hopewell Furnace NHS	257. Saint-Gaudens NHS
197. Adams NHP	218. Fire Island NS	238. Independence NHP	258. Salem Maritime NHS
198. African Burial Ground NM	219. Flight 93 NMem	239. John F Kennedy NHS	259. Saratoga NHP
199. Allegheny Portage RR NHS	220. Fort McHenry NM & Historic Shrine NM	240. Johnstown Flood NMem	260. Saugus Iron Works NHS
200. Appalachian NST		241. Longfellow House – Washington's Headquarters NHS	261. Shenandoah NP
201. Appomattox Court House NHP	221. Fort Monroe NM		262. Springfield Armory NHS
	222. Fort Necessity NB		263. Statue of Liberty NM
202. Assateague Island NS	223. Fort Stanwix NM	242. Lowell NHP	264. Steamtown NHS
203. Bluestone NSR	224. Frederick Law Olmsted NHS	243. Maggie L Walker NHS	265. Thaddeus Kosciuszko NMem
204. Booker T Washington NM	225. Fredericksburg/Spotsylvania Battlefields Memorial NMP	244. Marsh-Billings-Rockefeller NHP	266. Theodore Roosevelt Birthplace NHS
205. Boston African Amer. NHS		245. Martin Van Buren NHS	267. Theodore Roosevelt Inaugural NHS
206. Boston NHP	226. Friendship Hill NHS	246. Minute Man NHP	
207. Boston Harbor Islands NRA	227. Gateway NRA	247. Morristown NHP	268. Thomas Edison NHP
208. Cape Cod NS	228. Gauley River NRA	248. New Bedford Whaling NHP	269. Thomas Stone NHS
209. Castle Clinton NM	229. General Grant NMem	249. New River Gorge NR	270. Upper Delaware Scenic & Recreational River
210. Cedar Creek and Belle Grove NHP	230. George Washington Birthplace NM	250. Paterson Great Falls NHP	271. Valley Forge NHP
211. Colonial NHP	231. Gettysburg NMP	251. Petersburg NB	272. Vanderbilt Mansion NHS
212. Delaware NSR	232. Governors Island NM	252. Richmond NBP	273. Weir Farm NHS
213. Delaware Water Gap NRA	233. Great Egg Harbor NS&RR	253. Roger Williams NMem	274. Women's Rights NHP
214. Edgar Allan Poe NHS	234. Hamilton Grange NMem	254. Sagamore Hill NHS	
215. Eisenhower NHS	235. Hampton NHS	255. Saint Croix Island IHS	
216. Eleanor Roosevelt NHS	236. Home of FD Roosevelt NHS	256. Saint Paul's Church NHS	

## Pacific West

275. Big Hole NB	290. Hagerman Fossil Beds NM	305. Manzanar NHS	319. Puukohola Heiau NHS
276. Cabrillo NM	291. Haleakala NP	306. Minidoka NHS	320. Redwood NP
277. Channel Islands NP	292. Hawaii Volcanoes NP	307. Mojave NPres	321. Rosie the Riveter/WWII Home Front NHP
278. City of Rocks NRes	293. John Day Fossil Beds NM	308. Mount Rainier NP	322. Ross Lake NRA
279. Crater Lake NP	294. John Muir NHS	309. Muir Woods NM	323. San Francisco Maritime NHP
280. Craters of the Moon NM	295. Joshua Tree NP	310. N Park of American Samoa	324. San Juan Island NHP
281. Craters of the Moon NPres	296. Kalaupapa NHP	311. Nez Perce NHP	325. Santa Monica Mtns NRA
282. Death Valley NP	297. Kaloko-Honokohau NHP	312. North Cascades NP	326. Sequoia NP
283. Devils Postpile NM	298. Kings Canyon NP	313. Olympic NP	327. War in the Pacific NHP
284. Ebey's Landing NHR	299. Lake Chelan NRA	314. Oregon Caves NM	328. Whiskeytown Unit NRA
285. Eugene O'Neill NHS	300. Lake Mead NRA	315. Pinnacles NM	329. Whitman Mission NHS
286. Fort Point NHS	301. Lake Roosevelt NRA	316. Point Reyes NS	330. World War II Valor in the Pacific NM
287. Fort Vancouver NHS	302. Lassen Volcanic NP	317. Port Chicago Naval Magazine NMem	331. Yosemite NP
288. Golden Gate NRA	303. Lava Beds NM	318. Pu'uhonua o Honaunau NHP	
289. Great Basin NP	304. Lewis & Clark NHP		

## Southeast

332. Abraham Lincoln Birthplace NHP	349. Chickamauga and Chattanooga NMP	366. Guilford Courthouse NMP	384. Poverty Point NM
333. Andersonville NHS	350. Christiansted NHS	367. Gulf Islands NS	385. Russell Cave NM
334. Andrew Johnson NHS	351. Congaree NP	368. Horseshoe Bend NMP	386. Salt River Bay NHP & Ecological Preserve
335. Big Cypress NPres	352. Cowpens NB	369. Jean Lafitte NHP & Pres	387. San Juan NHS
336. Big South Fork NR&RA	353. Cumberland Gap NHP	370. Jimmy Carter NHS	388. Shiloh NMP
337. Biscayne NP	354. Cumberland Island NS	371. Kennesaw Mountain NBP	389. Stones River NB
338. Blue Ridge Parkway	355. De Soto NMem	372. Kings Mountain NMP	390. Timucuan Ecological & Historic NPres
339. Brices Cross Roads NBS	356. Dry Tortugas NP	373. Little River Canyon NPres	
340. Buck Island Reef NM	357. Everglades NP	374. Mammoth Cave NP	391. Tupelo NB
341. Canaveral NS	358. Fort Caroline NMem	375. Martin Luther King, Jr. NHS	392. Tuskegee Airmen NHS
342. Cane River Creole NHP	359. Fort Donelson NB	376. Moores Creek NB	393. Tuskegee Institute NHS
343. Cape Hatteras NS	360. Fort Frederica NM	377. Natchez NHP	394. Vicksburg NMP
344. Cape Lookout NS	361. Fort Matanzas NM	378. Natchez Trace NST	395. Virgin Islands Coral Reef NM
345. Carl Sandburg Home NHS	362. Fort Pulaski NM	379. Natchez Trace Pkwy	396. Virgin Islands NP
346. Castillo de San Marcos NM	363. Fort Raleigh NHS	380. New Orleans Jazz NHP	397. Wright Brothers NMem
347. Charles Pickney NHS	364. Fort Sumter NM	381. Ninety Six NHS	
348. Chattahoochee River NRA	365. Great Smoky Mountains NP	382. Obed Wild & Scenic River	
		383. Ocmulgee NM	

## Park Unit Designation Abbreviations

IHS	International Historic Site	NHS	National Historic Site	NP	National Park	NS	National Seashore
NB	National Battlefield	NHT	National Historic Trail	NP&Pres	National Park & Preserve	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		
NHR	National Historic Reserve	NMP	National Military Park	NRes	National Reserve		

## Abbreviations

### Designation Abbreviations

IHS	International Historic Site	NNL	National Natural Landmark
NB	National Battlefield	NP	National Park
NBP	National Battlefield Park	NPres	National Preserve
NBS	National Battlefield Site	NP&Pres	National Park and Preserve
NHP	National Historical Park	NR	National River
NHR	National Historic Reserve	NRA	National 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	NW&SR	National Wild and Scenic River
NMP	National Military Park		

### 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

ABAHS	Architectural Barriers Act Accessibility Standards
ABC/M	Activity-Based Cost Management (also ABC)
ABPP	American Battlefield Protection Program
AGO	America's Great Outdoors Initiative
AMP	Asset Management Plan
ANILCA	Alaska National Interest Lands Conservation Act
API	Asset Priority Index
ARPA	Archeological Resource Protection Act
ARRA	American Recovery and Reinvestment Act
ASLA	American Society of Landscape Architects
ASMIS	Archeological Sites Management Information System
ATB	Across The Board
ATMP	Air Tour Management Plan
ATV	All Terrain Vehicle
BA	Budget Authority
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	Concession Data Management System (NPS Concessions)
C&SF	Central & South Florida
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)
CESU	Cooperative Ecosystem Studies Units (Natural Resources)
CFO	Chief Financial Officer
CFR	Code of Federal Regulations
CLC	Cooperative Landscape Conservation

**Other Abbreviations**

CLG	Certified Local Government
CLI	Cultural Landscapes Inventory
CLP	Collaborative Landscape Planning
CLR	Cultural Landscape Report
COE	U.S. Army Corps of Engineers (also Corps, USACE)
CR	Component Renewal
	Continuing Resolution
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
CSDM	Critical Systems Deferred Maintenance
CSS	Commercial Services System
CWA	Clean Water Act
CWD	Chronic Wasting Disease
DAB	Development Advisory Board
DHS	Department of Homeland Security
DLC	Distance Learning Center
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
DOS	Department of State
DSC	Denver Service Center (construction project management and design office for NPS)
DTO	Drug Trafficking Organization
EA	Environmental Assessment
EAP	Environmental Auditing Program
EEO	Equal Employment Opportunity
EIS	Environmental Impact Statement
EMP	Environmental Management Program
ENP	Everglades National Park
EO	Executive Order
e-OPF	Electronic Official Personnel Folder (OPM)
EPA	Environmental Protection Agency
EPMT	Exotic Plant Management Team
FAA	Federal Aviation Administration
FASAB	Federal Accounting Standards Advisory Board
FBMS	Financial and Business Management System (DOI)
FCI	Facility Condition Index
FERC	Federal Energy Regulatory Commission
FFS	Federal Financial System
FHWA	Federal Highway Administration
FLETC	Federal Law Enforcement Training Center
FLHP	Federal Lands Highway Program
FLP	Federal Lands to Parks Program
FLREA	Federal Lands Recreation Enhancement Act

**Other Abbreviations**

FMSS	Facility Management Software System
FOIA	Freedom of Information Act
FPI	Federal Preservation Institute
FPPS	Federal Personnel Payroll System
FTE	Full-Time (employee) Equivalent
FTS	Federal Telecommunication System
FWS	U.S. Fish and Wildlife Service
FY	Fiscal Year
GAO	Government Accountability Office
GHG	Greenhouse Gas
GIS	Geographic Information System
GLRI	Great Lakes Restoration Initiative
GMP	General Management Plan
GPRA	Government Performance and Results Act
GSA	U.S. General Services Administration
HABS	Historic America Buildings Survey
HAER	Historic America Engineering Record
HALS	Historic America Landscapes Survey
HAZMAT	Hazardous Materials
HAZWOPER	Hazardous Waste Operations and Emergency Response
HBCU	Historically Black Colleges and Universities
HDP	Heritage Documentation Programs (including HABS/HAER/HALS and CRGIS)
HES	Heritage Education Services
HFC	Harpers Ferry Center (NPS)
HIDTA	High Intensity Drug Trafficking Area
HPF	Historic Preservation Fund (NPS appropriation)
HPP	Heritage Partnership Program
HPS	Heritage Preservation Services (NPS)
HR	Human Resources
HROC	Human Resource Operations Center
HRs	Historic Resource Studies (NPS)
HSR	Historic Structure Report
I&M	Inventory and Monitoring (natural resources)
ICMS	Interior Collections Management System
IDEAS	Interior Department Electronic Acquisition 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
IT	Information Technology
IUCN	International Union for Conservation of Nature
IVLP	International Visitor Leadership Program (DOI)
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)
LESES	Law Enforcement, Security, & Emergency Services
LIC	Line Item Construction
LSI	Leasehold Surrender Interest (NPS Concessions)
LWCF	Land and Water Conservation Fund

**Other Abbreviations**

MABO	Major Acquisition Buying Offices
MAP-21	Moving Ahead for Progress in the 21 <sup>st</sup> Century
MAS	Maintained Archaeological Site
MWD	Modified Water Deliveries (South Florida/Everglades)
NADP/NTN	National Atmospheric Deposition Program / National Trends Network
NAGPRA	Native American Graves Protection and Repatriation Act
NAPA	National Academy of Public Administration
NBC	National Business Center (DOI)
NCA	National Center on Accessibility
NCKRI	National Cave and Karst Research Institute
NCP	National Capital Parks
NCPTT	National Center for Preservation Technology and Training (NPS)
NCTA	National Council for Traditional Arts
NEPA	National Environmental Policy Act
NGO	Non-Governmental Organization
NHA	National Heritage Area
NHPA	National Historic Preservation Act
NISC	National Invasive Species Council
NOAA	National Oceanic and Atmospheric Administration
NPATMA	National Parks Air Tour Management Act
NPF	National Park Foundation
NPS	National Park Service
NR&P	National Recreation and Preservation (NPS appropriation)
NRDH	Natural Resource Damage Assessment
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
OMB	Office of Management and Budget
ONPS	Operation of the National Park System (NPS appropriation)
OPA	Oil Pollution Act
OPM	Office of Personnel Management
ORV	Off-road Vehicle
OSHA	Occupational Safety and Health Administration (Department of Labor)
PAMPS	Park Asset Management Plans
PDS	Project Data Sheet
PEPC	Planning, Environment and Public Comment System
PHS	U.S. Public Health Service
P.L.	Public Law
PLC	Public Land Corps
PM	Preventive Maintenance
PMA	Presidential Management Agenda
PMIS	Project Management Information System (construction and deferred maintenance)
POSS	Point of Sale System
PRPP	Park Roads and Parkways Program
PTT	Preservation and Technology Grants
RECOVER	Restoration, Coordination and Verification (South Florida/Everglades)
RFCP	Recreation Fee Comprehensive Plan (NPS)
RLC	Research Learning Center (natural resources)
	Recurring Maintenance

**Other Abbreviations**

RM	
	Resource Manual
RMP	Resource Management Plan
ROD	Record of Decision
RSS	Resource Stewardship Strategy (natural resources)
RTCA	Rivers, Trails and Conservation Assistance
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAT	Save America's Treasures grant program
SCA	Student Conservation Association
SCEP	Student Career Experience Program
SCORP	State Comprehensive Outdoor Recreation Plan
SHPO	State Historic Preservation Office/Officer
SHRO	Servicing Human Resource Offices
SFFAS	Statement of Federal Financial Accounting Standards
SPO	Servicing Personnel Office
T&E	Threatened and Endangered (species)
TAC	Technical Advisory Committee
TCF	The Conservation Fund
TEL	Technology Enhanced Learning
THPO	Tribal Historic Preservation Office/Officer
TIC	Technical Information Center
TNC	The Nature Conservancy
TPL	Trust for Public Land
TwHP	Teaching with Historic Places program
UMP	Unit Management Plan
UPAR	Urban Park and Recreation Fund
USACE	U.S. Army Corps of Engineers (also COE)
U.S.C.	United States Code
USDA	U.S. Department of Agriculture
USFS	U.S. Forest Service
USGS	U.S. Geological Survey
USPP	U.S. Park Police
VA	Value Analysis
VIP	Volunteers-in-the-Parks program
WCF	Working Capital Fund
YCC	Youth Conservation Corps
YIP	Youth Internship Program
YPP	Youth Partnership Program



Blue Glacial Pool, Wrangell-St. Elias (WRST) NP &amp; Pres

## Appropriation: Operation of the National Park System

### Mission Overview

The Operation of the National Park System appropriation 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 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 and Servicewide programs. The ONPS budget is structured in line with the functional activities the NPS undertakes to fulfill its dual mission. For information about funding by park and program please refer to the Summary section starting on page ONPS-112. The ONPS budget is realigned every year to reflect actual expenditures. The realignment is explained in detail in Appendix A. The five functional areas included in the budget are:

- **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 operations and 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, Servicewide programs 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 support all activities and programs of the National Park Service.

<b>Summary of Requirements                      Operation of the National Park System</b> (Dollar amounts in thousands)												
<b>Summary of FY 2013 Budget Requirements: ONPS</b>												
Budget Activity/Subactivity	FY 2011 Actual		FY 2012 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2013 Budget Request		Incr(+)/Deacr(-) From FY 2012 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Park Management</b>												
Resource Stewardship	2,557	334,420	2,518	329,842	0	+2,382	-33	+1,191	2,485	333,415	-33	+3,573
Visitor Services	2,985	238,733	2,967	239,348	0	+2,145	-21	-3,685	2,946	237,808	-21	-1,540
Park Protection	3,069	364,317	3,040	360,669	0	+3,134	-14	-805	3,026	362,998	-14	+2,329
Facility Operations and Maintenance	5,198	688,496	5,144	683,390	0	+4,165	-62	-5,748	5,082	681,807	-62	-1,583
Park Support	3,318	457,621	3,339	454,400	0	+3,467	-43	-3,501	3,296	454,366	-43	-34
<b>Subtotal Park Management</b>	<b>17,127</b>	<b>2,083,587</b>	<b>17,008</b>	<b>2,067,649</b>	<b>0</b>	<b>+15,293</b>	<b>-173</b>	<b>-12,548</b>	<b>16,835</b>	<b>2,070,394</b>	<b>-173</b>	<b>+2,745</b>
<b>External Administrative Costs</b>	<b>0</b>	<b>166,463</b>	<b>0</b>	<b>168,919</b>	<b>0</b>	<b>+10,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,656</b>	<b>0</b>	<b>+10,737</b>
High Intensity Drug Trafficking Area (HIDTA) Transfer	0	255	0	0	0	0	0	0	0	0	0	0
Transfer in for Service First	0	22	0	0	0	0	0	0	0	0	0	0
<b>TOTAL ONPS</b>	<b>17,127</b>	<b>2,250,327</b>	<b>17,008</b>	<b>2,236,568</b>	<b>0</b>	<b>+26,030</b>	<b>-173</b>	<b>-12,548</b>	<b>16,835</b>	<b>2,250,050</b>	<b>-173</b>	<b>+13,482</b>

## OPERATION OF THE NATIONAL PARK SYSTEM

### Justification of Fixed Costs

*(Dollars in Thousands)*

<b>Pay Raise and Pay-Related Changes</b>		<b>FY 2011 Change</b>	<b>FY 2012 Change</b>	<b>FY 2013 Change</b>
1	Calendar Year 2010 Quarter 4	[+6,079]	[REDACTED]	[REDACTED]
2	Calendar Year 2011 Quarters 1-3	+0	[REDACTED]	[REDACTED]
3	Calendar Year 2011 Quarter 4	[REDACTED]	+0	[REDACTED]
4	Calendar Year 2012 Quarters 1-3	[REDACTED]	+0	[REDACTED]
5	Calendar Year 2012 Quarter 4	[REDACTED]	[REDACTED]	+0
6	Calendar Year 2013 Quarters 1-3	[REDACTED]	[REDACTED]	+4,533
7	Non-Foreign Area COLA Adjustment to Locality Pay	[+2,364]	+1,733	[REDACTED]
8	Change in Number of Paid Days	[REDACTED]	-5,165	+5,031
9	Employer Share of Federal Health Benefit Plans	[+5,314]	+5,695	+5,729

These adjustments are for an additional amount needed to fund estimated pay and pay-related increases for Federal employees. (Increase numbers in brackets were absorbed.)

- Line 1. NPS absorbed first quarter of FY 2011 pay increases related to the 2.0% Federal pay increase enacted by Congress for calendar year 2010. Wage increases were not funded in the FY 2011 enacted budget.
- Line 2-5. Reflects Administration-directed two year civilian Federal workers pay freeze affecting calendar years 2011 and 2012 (2nd-4th quarters FY 2011, 1st-4th quarter FY 2012, and 1st quarter FY 2013).
- Line 6. Anticipates a 0.5% pay raise in calendar year 2013 (2nd-4th quarters FY 2013).
- Line 7. Shows the cost of converting Pacific area Cost of Living Allowances to locality pay over two years. The costs were absorbed in FY 2011 but funded in FY 2012.
- Line 8. Reflects the additional pay required to cover one additional paid day in FY 2013.
- Line 9. Reflects the annual increased costs of the Federal government share of Federal employee health benefits premiums. Costs were absorbed in FY 2011. Costs in FY 2013 reflect a 6.8% expected increase in costs over FY 2012.

<b>Other Fixed Cost Changes and Projections</b>	<b>FY 2011</b>	<b>FY 2012 Change</b>	<b>FY 2013 Change</b>
<b>Worker's Compensation Payments</b>	23,003	-70	+621
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the BY 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.			
<b>Unemployment Compensation Payments</b>	19,810	+1,465	+3,684
The adjustment is for projected 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.			

<u>GSA Rental Payments</u>	63,373	+1,523	+2,214
The adjustment is for changes in the costs payable to General Services Administration (GSA) 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.			
<u>Departmental Working Capital Fund</u>	37,916	-426	+4,218
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Departmental Management.			

## 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, [\$2,240,152,000]\$2,250,050,000, of which [\$9,832,000]\$9,876,000 for planning and interagency coordination in support of Everglades restoration and [\$97,883,000]\$71,040,000 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]2014. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

### Justification of Major Proposed Language Changes

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1. Deletion: "...operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments."  
The amount requested for maintenance, repair, or rehabilitation no longer includes the amounts for management and operations as shown in previous years. Only the project amount is appropriate to be two-year funding.

### 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 2011 Actual <sup>1</sup>	FY 2012 Adjusted Enacted <sup>1</sup>	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Natural Resource Stewardship	215,424	210,813	+1,502	+2,688	215,003	+4,190
Cultural Resource Stewardship	109,073	109,213	+820	-1,497	108,536	-677
Everglades Restoration	9,923	9,816	+60	0	9,876	+60
<b>Total Requirements</b>	<b>334,420</b>	<b>329,842</b>	<b>+2,382</b>	<b>+1,191</b>	<b>333,415</b>	<b>+3,573</b>
<i>Total FTE Requirements</i>	<i>2,557</i>	<i>2,518</i>	<i>0</i>	<i>-33</i>	<i>2,485</i>	<i>-33</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2011.

### Summary of FY 2013 Program Changes for Resource Stewardship

Program Component	(\$000)	FTE	Page
• Reduce Park Base Operations Funding	-3,957	-30	ONPS-9, 27
• Reduce Servicewide Program Management	-100	-3	ONPS-9
• Support Ocean and Coastal Resource Stewardship	+250	0	ONPS-10
• Support Cooperative Landscape Conservation	+4,998	0	ONPS-10
<b>TOTAL Program Changes</b>	<b>+1,191</b>	<b>-33</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 397 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. Seeks to develop climate change monitoring information 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 by others 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 2013 Programmatic Changes**

The FY 2013 budget request for Natural Resources Stewardship program is \$215,003,000 and 1,565 FTE, a program change of +\$2,688,000 and -21 FTE from FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013: -\$2,460,000/ -20 FTE)** – Of the proposed \$21.560 million reduction to park base operations, \$2.46 million is reduced in the program area Natural Resource Stewardship.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection. The effects on natural resources could result in a decrease in the number of acres of invasive plants controlled.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

**Reduce Servicewide Program Management (FY 2012 Base: \$456,057 / FY 2013 Request: -\$100,000 / -1 FTE)** – Of the \$1.0 million reduction proposed for Servicewide program management, \$0.100 million is reduced in the Natural Resources program area.

To achieve a reduction in Servicewide operations, the National Park Service would make reductions in the Resource Stewardship, Facility Operations and Maintenance, and Park Support subactivity funding directed to Servicewide programs. This proposal does not impact project funds available to parks. The NPS expects that these savings will be achieved in part through lower personnel cost. Staff funded from this program component provide oversight and guidance to field staff on issues relating to natural resources which include, but is not limited to, air resources, biological resources, water resources, cooperative landscape conservation, inventory and monitoring, and social science.

**Support Ocean and Coastal Resource Stewardship (FY 2012 Base: \$1,250,000 / FY 2013 Request: +\$250,000)** – As previously requested in the FY 2012 President's budget, funding would expand the integrated ocean and coastal program initiated in FY 2010 to parks in one additional NPS region, yet to be determined; currently coordinators are working in the Pacific West and Southeast regions. The national park system encompasses 2.5 million acres of marine and Great Lakes waters, 11,000 miles of shoreline and hosts 86 million recreational visits each year within the Service's 74 ocean and Great Lakes parks. Funding for ocean and coastal resource stewardship supports the goals of the National Ocean Policy, which provides the framework for all Federal agencies to work together to address the most pressing challenges facing the ocean, our coasts, and the Great Lakes, as well the NPS Ocean Park Stewardship Action Plan. The proposed increase specifically furthers the Action Plan's goal of assisting parks and park managers with increased technical capacity for ocean exploration and stewardship. Specialists are placed at parks within the current NPS Ocean Park Stewardship Action Plan to focus on park level programs and engage in regional partnerships with other Federal agencies to protect, maintain, and restore park ocean and coastal resources. The requested increase would provide the Service with the ability to address an estimated additional \$125,000 of high priority ocean and coastal resource stewardship projects in parks.

**Support Cooperative Landscape Conservation (FY 2012 Base: \$2,852,000 / FY 2013 Request: +\$4,988,000)** – Funding is requested to address the priority needs of park managers to assess the risks to park resources posed by environmental change, establish their vulnerability and significance, and both develop and implement adaptation or mitigation needs to meet park purposes and the NPS mission. The first step in this process is to develop vulnerability assessments, which integrate assessments of risks, vulnerability and significance of park resources to guide all succeeding resource stewardship efforts, and develop the tools needed by park managers. All 397 parks would be provided an assessment of key resource vulnerabilities at the park or landscape scale by 2016 based on this increase. Vulnerability assessment preparation is on-going with assessments for 32 parks completed through FY 2012, and assessments planned for 12 parks in FY 2013 and an additional 17 parks in FY 2014.

Based on their vulnerability assessment, the next step is to assist parks in developing and implementing adaptation or mitigation needs through park-level planning. This would be integrated into the current NPS objective to develop a foundation planning document for each park by 2016. The vulnerability assessments and environmental change scenario planning training provided to more than 300 park personnel to date would be expanded to ensure landscape conservation principles are being effectively integrated into park planning and decision-making tools, including park resource stewardship strategies, and to enhance collaboration with other land and water resource managing agencies and conservation partners. The range of park-based activities to be performed would focus on the Service's highest priority terrestrial, freshwater, and marine resource stewardship needs, including integrated policy and guidance to aid park managers in fulfilling their natural and cultural resource stewardship, fire management, and interpretation and education operations in parks.

This NPS CLC program's support is integral to the last and longest term phase of the Service's response to environmental change: ensuring the effective stewardship of the natural and cultural resources in the national park system through funding support for adaptation and mitigation projects in parks and continued provision of science-based decision making support and emerging tools to park managers. At the level of funding proposed in FY 2013, NPS would commit a minimum of \$1.8 million for CLC projects in parks with the remainder focused on completion of vulnerability assessments for parks, integrating environmental change in the park planning process effort to complete foundation documents for each park in FY 2016, and specialized studies and tool developments to assist park managers. The proportion of program funding for CLC projects in parks is projected to increase beginning in FY 2017 following the scheduled FY 2016 completion of vulnerability assessments and foundation documents for all parks.

## 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 through park general management planning. 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 investment in natural resource stewardship. The RSS also includes the anticipated effects of climate change, from both park-specific and Servicewide contexts. As an RSS is completed, it supersedes the park's previous resource management plan (RMP).

Natural resource activities and programs include:

**Air Resource 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

### At A Glance...

#### Preservation Activities

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

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

### Clean Air Act

#### Class I Area Criteria

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

**At a Glance...  
A Call to Action**

On August 25, 2011, the National Park Service issued *A Call to Action*, a five-year strategic plan that contains 36 action items targeted at national parks and their partners. It is a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and our second century. Natural Resource Stewardship is a critical component of the Call. Multiple goals and action items relate to this program component. Two to highlight are Actions 20 and 25:

- Action 20, Scholarly Pursuits, states the NPS will “sponsor excellence in science and scholarship, gain knowledge about park resources, and create the next generation of conservation scientists. To do so we will establish, through partner funding, an NPS Science Scholars program enabling 24 Ph.D. students from biological, physical, social, and cultural disciplines to conduct research in national parks each year.”
- Action 27, Starry, Starry Night, states that the NPS will “lead the way in protecting natural darkness as a precious resource and create a model for dark sky protection by establishing America’s first Dark Sky Cooperative on the Colorado Plateau in collaboration with other federal agencies, partners, and local communities.”

reviews permit applications for new sources of air pollution, actively works with applicants, and assists States during the permitting process to reduce levels of air pollution from these sources and mitigate potential adverse effects on park resources. This includes working with other Federal land managers (i.e., USFS, FWS) to provide consistent guidance to permit applicants and to identify pollutant levels of concern.

Air quality applied research directly supports the NPS’s statutory responsibilities under the Clean Air Act to protect important scenic resources and other air quality related values in parks from impairment due to air pollution. It provides understanding of the effects of air pollution on the condition of park resources and ecosystems, and air quality related values integral to visitor experience and enjoyment of parks not available through the USGS/Biological Resources Discipline or other Federal agencies. A significant portion of this effort is the acquisition of research information in national parks, especially Class I

parks defined by the Clean Air Act, and information on the composition of particulates in the air that cause visibility impairment. EPA regional haze regulations require States to make reasonable progress towards restoration of Class I area visibility to natural conditions over a sixty-year timeframe. Combined with research on the transport and transformation of air pollutants, these data help identify the regions and sources of the pollutants that cause visibility impairment in parks. Additional investigations into the ecological effects of atmospheric pollutants on park resources supplement these lines of research, including ecological indicators for the effects of air pollution on air quality related values under the Clean Air Act.

① Find more information 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 220 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



*Biodiversity discoveries at the National Geographic/National Park Service BioBlitz, Biscayne NP*

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 on-going 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 partners with 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. Since 2006, NMT has assumed oversight of the Institute through a cooperative agreement with the NPS and beginning in 2007 retained a non-federal executive director who has 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. 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.

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 2012, the NPS funding for this activity was reduced by \$7 million, proportionately decreasing the Bureau's ability to engage in the overall DOI Cooperative Landscape Conservation Initiative with a focus on developing adaptation planning and response strategies designed to promote ecosystem resilience, preserving America's natural and cultural heritage, and protecting facilities and infrastructure in parks and providing subject-matter expertise and technical assistance to park managers to implement priority short-term adaptation projects and plan for the long-term needs of landscape conservation. In 2012, the NPS will continue to be an active participant, in collaboration with other DOI bureaus, in the implementation of Landscape Conservation Cooperatives and developing strategies to mitigate the effects of threats to landscape conservation as necessary.

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

**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 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.

### 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.

The program provides direct support to parks in preventing or minimizing damage to park resources, not just for oil and hazardous materials incidents, but for any incident involving human caused injury to park resources, property and visitor use. The program provides guidance to and assists parks in assessing injuries to park resources or their loss of use when these incidents occur. This support includes assisting parks in assessing and quantifying resource injuries, ensuring appropriate restoration projects are developed, developing claims for damages, recovering the costs necessary to implement the restoration work, and overseeing the use of the recoveries to restore injured resources. The recovery of costs and damages is routinely achieved through negotiated settlements but, in some cases, legal action may be taken against 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 is in the process of completing the final year of a three year comprehensive inventory and assessment of AML sites across the national park system in 2012. The information from this inventory will allow the NPS to identify high priority AML project needs to address visitor and employee safety as well as mitigation of AML impacts necessary to protect park natural and cultural resources.

The NPS will continue to be actively engaged in supporting the Department's high priority for the development of renewable energy projects on public lands and simultaneously fulfilling its mission. Many of the proposed renewable energy development projects, including utility-scale solar, wind, geothermal, and off-shore wind technologies, and their associated electric transmission lines to connect this green energy to the regional electric grid have the potential for both direct and cross-boundary impacts on natural and cultural resources in parks and the experiences of their visitors, as well as other special status areas under NPS administration, such as national trails, historic sites and national natural landmarks. Using key partnerships with other federal and state agencies to develop mechanisms through which to identify, avoid, minimize, and mitigate impacts to parks and work with other federal and state energy and environmental protection agencies, local zoning boards, and research institutions to better understand how cross-boundary impacts may be avoided and minimized, the NPS is committed to joining renewable energy permitting and leasing lead agencies as a cooperating agency on those projects possessing significant resource concerns, and working with all parties to identify resource issues and solutions at the earliest possible stage in the permitting processes of other agencies.

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 more than 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

#### At A Glance...

##### Natural Resource 12 Basic Data Sets

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

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>



**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 (NRPP) base, together with the applicable portions of program bases that support park projects for Biological Resources, Water Resources, Cooperative Landscape Conservation (CLC), 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 \$8.87 million Natural Resource Project base, following a \$901,000 decrease associated with the FY 2012 \$7 million decrease to the Cooperative Landscape Conservation program, 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 Biological Resources Management program will no longer exist. Instead, beginning in FY 2012, park biological resources 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 \$0.9 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 had previously made significant progress toward joint implementation of NPATMA. The NPS continues to work cooperatively wherever practicable to advance the implementation of NPATMA and to manage air tours over national parks in order to protect park resources and values under the statute.

The NPS has completed acoustic monitoring in more than 76 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.

<b>Research Learning Center</b>	<b>Host</b>	<b>Parks Served</b>
Appalachian Highlands Science Learning Center	Great Smoky Mountains NP	4
Atlantic Learning Center	Cape Cod NS	11
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	4
Great Lakes Research and Education Center	Indiana Dunes NL	10
Greater Yellowstone Science Learning Center	Yellowstone NP	4
Gateway Research Learning Center	Gateway NRA	1
Learning Center for the American Southwest	Multi-park	48
Mammoth Cave International Center for Science and Learning	Mammoth Cave NP	6
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	6
Old-Growth Bottomland Forest Research and Education Center	Congaree NP	20
Pacific Coast Science and Learning Center	Point Reyes NS	5
Schoodic Education and Research Center	Acadia NP	10
Southern California Research Learning Center	Santa Monica Mountains NRA	3
Urban Ecology Research and Learning Alliance	National Capital Region	16
<b>TOTALS</b>	<b>19</b>	<b>169</b>

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

**Social Science Program:** The Service conducts or facilitates research to provide public input into park planning and management; investigate economic interactions between parks and nearby communities; develop methods and techniques to improve management of visitor use; and support improved NPS management. The activity includes public use statistics operations coordinating Servicewide visitor counting protocols and providing visitation statistics. In 2012, oversight and administration of the Social Science Program was operationally integrated into the Environmental Quality Program's responsibilities to enhance the cost-effectiveness and efficiency of program oversight and implementation.

These activities are the primary source of data to measure strategic 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. The in-depth Visitor Services Project studies it conducts 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, key insights into public opinions, knowledge, and behavior regarding parks is provided to 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)

**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 2013 Program Performance at the end of this section.

**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. Of the 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 interagency 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.

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

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)

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 funding source 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/).

**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, which has been transferred to Construction, Management, Planning, Special Resource Studies.

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)		
St. Croix (MN & WI)		
Snake Headwaters (WY)		
Tinayguk (AK)		
Tlikakila (AK)		
Tuolumne (CA)		
Virgin (UT)		

### **FY 2013 Program Performance**

The following are examples of planned FY 2013 natural resources stewardship activities:

- Controlling invasive lake trout to prevent collapse of the Yellowstone Lake ecosystem and its native cutthroat trout fishery in Yellowstone National Park.
- Remove relict mosquito ditches to aid restoration of salt marsh ecosystem functions at Assateague Island National Seashore.
- Prepare initial cultural resource environmental change vulnerability assessment and adaptation plan for multiple parks in the Southeast Region.
- Removal of the invasive red seed tree (*Adenanthera pavonina*) from the tropical forest in the National Park of American Samoa.
- Investigate perennial ice patches in Glacier National Park as sources of archeological and paleoecological data.
- Protect and restore Endangered Species Act-listed fish in Olympic National Park during removal of the Elwha River dams.
- Establish pre-disturbance environmental baselines at Bering Land Bridge National Preserve and Cape Krusenstern National Monument using the Shorezone Coastal Habitat Mapping Protocol.
- Eradicate Iceplant and Restore Native Vegetation on Anacapa Island at Channel Islands National Park.
- Restore habitat native mountain yellow-legged frogs (*Rana muscosa* and *Rana sierrae*) through removal of non-native trout in high elevation lakes in Sequoia-Kings Canyon National Parks.
- Eradicate non-native trout to restore the biological integrity in selected mountain lakes in North Cascades National Park.

- Restoration of Cowles Bog's imperiled lakeplain wet-mesic prairie in Indiana Dunes National Lakeshore.
- Assessing the vulnerability of rare, threatened and endangered species in sensitive karst habitats at Chesapeake and Ohio Canal National Historical Park.
- Restore 600 acres of critical native wildlife habitat in Grand Teton National Park historically converted to agricultural use.
- Complete park-wide control of the invasive exotic shrub scotch broom (*Cytisus scoparius*) at Point Reyes National Seashore.
- Conduct a multi-park vulnerability assessment of the environmental change sensitive native Pika (*Ochotona princeps*) in Rocky Mountain parks.
- Investigate seabirds as prey and sources of environmental contaminants in raptor populations in Kenai Fjords National Park.
- Stabilize extreme bank erosion to protect rare native mussel beds at Buffalo National River.
- Improve understanding and trends in sport fishing on critical fishery resources in Olympic National Park's rivers and lakes.
- Develop management plan and establish baseline information for Blue Ridge Parkway wetlands.
- Complete night sky assessments and initiate monitoring in multiple Clean Air Act, Class I parks.
- Investigate the numbers and distribution of harvested wolf packs to develop wolf management Strategies at Wrangell-St. Elias National Park and Preserve.
- Restore coastal wetlands at Prisoners Harbor on Channel Islands National Park's Santa Cruz Island.
- Investigate impacts of fire management on carbon stock stability in Yosemite National Park and Sequoia-Kings Canyon National Parks.
- Mitigate population declines of Eureka Dunes evening primrose (*Oenothera californica* ssp. *eurekensis*) and Eureka Valley dune grass (*Swallenia alexandrae*) endangered endemic dune plants at Eureka Dunes in Death Valley National Park.
- Assess horseshoe crab spawning within multiple mid-Atlantic coastal parks.
- Environmental modeling and management to restore air flow and protect cave resources within Mammoth Cave at Mammoth Cave National Park.
- Evaluate potential elk population control and adaptive management at Wind Cave National Park.
- Control invasive plants and restore newly acquired Nuu addition lands in Haleakala National Park.
- Identify potential barriers, corridors, and refugia for native trout and salmon species in relation to potential environmental change in Olympic National Park.
- Model coastal vulnerability for freshwater tidal reaches of the Potomac and Anacostia rivers in multiple parks in the National Capital Region.
- Restore bayside sediment processes at Sailors Haven in Fire Island National Seashore.
- Protect fossil resources at Badlands National Park through the use of rare earth element analysis.
- Assess spatial and temporal Back-Barrier Erosion at Cumberland Island National Seashore.
- Develop and test integrated pest management plan for invasive European fire ant (red ant) in Acadia National Park.

The following are examples of planned FY 2013 Great Lakes restoration activities to advance the Initiative funded by EPA. The amount allocated by EPA to NPS in FY 2013 will be \$3,400,000, which is \$200,000 less than FY 2012. These activities would build upon and continue those initiated in 2010 and continued in 2011 and 2012:

- Toxics – The NPS would 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, rifle ranges and fuel spills; and would restore wetlands in Cuyahoga Valley National Park within the Cuyahoga River Area of Concern.
- Invasive Species – The NPS would 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 would work to prevent the spread of the Viral Hemorrhagic Septicemia pathogen and other organisms to park resources through assessment of the efficacy of a ballast water treatment system. Implementation of comprehensive shoreline restoration at Indiana Dunes National Lakeshore would begin.

- Nearshore Health and Nonpoint Source Pollution – To manage and respond to environmental threats in Great Lakes parks, NPS would continue to survey benthic (bottom of a body of water) habitats and use the information to assess risk of invasives, and would implement recommended actions from Watershed Condition Assessments to remediate stressors: wetlands in Indiana Dunes National Lakeshore would be evaluated. NPS would also work with USGS and others to document rapid and severe ecological changes to nearshore habitats of Lake Michigan caused by invasive species and identify effective management actions.
- Habitat and Wildlife – NPS would remove physical obstructions to sediment transport, beach, and nearshore flows to restore natural habitats in several parks; restore wetlands at Indiana Dunes National Lakeshore; and protect native plants by managing wildlife populations at Apostle Islands and Indiana Dunes National Lakeshores.
- Accountability, Education, Monitoring, Evaluation, Communication and Partnerships – NPS would participate actively in achieving the objectives of the Lakewide Management Plans coordinated by EPA.

The following are examples of planned FY 2013 Servicewide wild and scenic rivers program activities:

- Continue development of an NPS Reference Manual.
- Continue workshops to define Outstandingly Remarkable Values. Workshops completed in FY 2011: Rio Grande; Virgin; Snake Headwaters; Obed; Missouri; Niobrara; completed in FY 2012: Delaware River (Middle, Upper, Lower, Musconetcong); Chattahoochee.
- Continue training activities.
- Continue expansion of Junior River Ranger pilots for Farmington, and Sudbury/Assabet/Concord to other rivers.
- The NPS would 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.

Program Performance Overview - Natural Resources Stewardship										
End Outcome Goal	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	Long-Term Target 2016	
End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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)	87.2% (54,431 of 62,455) +22	87.6% (54,712 of 62,455) +281	88.4% (55,277 of 62,500) +565	88.5% (55,325 of 62,500) +48	88.5% (55,340 of 62,500) +63	88.5% (55,600 of 62,838) +260	88.5% (55,614 of 62,838) +14	+14	55,656	
Comments:	Minimal FY 2011 performance relative to FY 2010 performance and FY 2012 plan reflects effects of late appropriations.									
Contributing Programs:	ONPS Natural Resources Stewardship, Construction - Line Item Construction									
Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR 1A1H)	82.4% (27,818,130 of 33,777,047) +104,230	83% (28,027,421 of 33,777,047) +209,291	83.4% (28,192,163 of 33,819,377.7) +49,287	83.4% (28,192,163 of 33,795,429) +0	83.6% (28,242,492 of 33,795,429) +50,329	82% (28,292,821 of 34,456,315) +50,329	82% (28,316,821 of 34,456,315) +24,000	+24,000	28,389,847	
Comments:	Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources. Lower percentage in desired condition for FY 2012 relative to FY 2011 reflects a growth in the baseline, causing the percentage to be lower as even though the actual number of acres in good condition has continued to increase, the baseline has increased at a faster rate.									
Contributing Programs:	ONPS Natural Resources Stewardship, Construction - Line Item Construction									
<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 1A1J)	0.50% (6.9 of 1,390) +6.9	0.78% (10.9 of 1,390) +4	1.1% (15.3 of 1,390) +4.4	1.24% (17.2 of 1,388.77) +1.9	1.2% (16.9 of 1,388.77) +1.6	1.3% (18.5 of 1,388.77) +1.6	1.3% (19.5 of 1,388.77) +1	+1	23	
Comments:	Baseline will continue to evolve as parks adopt the measure.									
Contributing Programs:	ONPS Natural Resources Stewardship, Construction - Line Item Construction									

<b>Program Performance Overview - Natural Resources Stewardship</b>										
End Outcome Goal	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	Long-Term Target 2016	
<b>Protect America's Landscapes</b>										
<b>Intermediate Outcome Measures and Bureau Outcome Measures</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 1.54% (3,945 of 255,348) + 3,945	4.26% (10,909 of 255,787) + 6,964	5.62% (14,385 of 255,827) +3,476	5.8% (14,811 of 255,526) +426	6.4% (16,333 of 255,526) +1,948	6.9% (18,000 of 260,965) +1,667	7% (18,402 of 260,965) +402	+402	19,506	
Contributing Programs:	ONPS Natural Resources Stewardship, Construction - Line Item Construction									
Comments:										
Contributing Programs:	ONPS Natural Resources Stewardship, Construction - Line Item Construction									
<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 0.5% (8,021 of 1,607,231) + 8,021	0.71% (11,410 of 1,609,565) + 3,398	1.08% (17,353.71 of 1,611,867) +5,943.71	1.08% (17,353 of 1,613,228) +0	1.3% (21,726 of 1,613,228) +4,373	1.3% (21,239 of 1,597,601) -478	1.3% (21,039 of 1,597,601) -200	-200	20,688	
Comments:	Minimal performance in FY 2012 and beyond reflects the difficulties inherent in controlling invasive species; their pervasive nature and exponential growth patterns.									
Contributing Programs:	ONPS Natural Resources Stewardship									
Percent of park populations of exotic (non-native) invasive animal species effectively controlled (SP 541, BUR la2C)	C/F 13.6% (110 of 806) + 8	14.46% (119 of 823) + 9	12.82% (114 of 889) -5	12.5% (114 of 911) +0	13.6% (124 of 911) +10	13.9% (129 of 931) +5	14% (131 of 931) +2	+2	137	
Comments:	Decrease in FY 2010 performance mainly reflects increase in number of invasive species needing control.									
Contributing Programs:	ONPS Natural Resources Stewardship									

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

### **Justification of 2013 Program Changes**

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The FY 2013 budget request for Cultural Resource Stewardship is \$108,536,000 and 869 FTE, a program change of -\$1,497,000 and -12 FTE from FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013: -\$1,497,000 / -12 FTE)** – Of the proposed \$21.560 million reduction to park base operations, \$1.497 million is reduced in the program area Cultural Resource Stewardship.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection. The effects on cultural resources could include a decrease in the number of cultural landscapes whose condition is able to be improved each year.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

## Program Overview

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

Applied research provides the foundation of cultural resource stewardship by providing detailed, systematic data for planning, management, and interpretation to enable cultural resource managers to preserve and protect cultural resources. Cultural resource inventory systems are used to manage the data obtained through applied research. They provide the information necessary to comply with archeological, environmental, and historic preservation mandates. Inventory systems also provide information for the determining the most 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 technical assistance, education, training, and planning support to managers and their national and international partners. Parks conduct the majority of cultural resource management actions, with regional and Servicewide offices providing essential 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 slows deterioration, decreases costs for repair, and prevent the loss of irreplaceable cultural resources. Coordination among programs eliminates 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

The Archeology Program conducts applied research and resource management on park lands, substantially contributing to understanding of the Nation's prehistoric and historic past, and aims to maintain the integrity and improve the condition of archeological resources; protect and preserve archeological sites, collections, and records; and make information available and communicate stewardship goals to historic preservation professionals and the public. National Register of Historic Places and National Historic Landmark documentation is also produced from the results of documentation and inventory activities. The Archeology Program tracks archeological resources using the Archeological Sites Management Information System (ASMIS) and their condition through the Maintained Archeological Sites (MAS) asset type in the Facility Management Software System (FMSS). The program also creates training and provides technical guidance on law, procedure, policy, and best practices for the protection and interpretation of archeological resources; and furthermore uses the results of park archeology in public programs such as ranger events and exhibits; park and program websites; and educational opportunities, further connecting parks, their archeological resources, and the compelling stories contained within to the American people. As a result of the efforts of the Archeology Program, park managers can make informed, sound decisions for planning, management, and public education and interpretation as concerns archeological resources.

### 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.

### At a Glance...

#### The Cultural Landscape of Manzanar National Historic Site

Manzanar National Historic Site is the best-preserved War Relocation Center operated by the federal government between 1942 and 1945 to detain Japanese Americans. After Japanese attack on Pearl Harbor during World War II, President Roosevelt's declaration of Executive Order 9066 led to the internment of more than 100,000 Japanese Americans in War Relocation Centers. In an effort to protect national security, ten War Relocation Centers were created in seven states. Internees endured harsh living conditions in the hastily-erected camps of tarpaper barracks, and many lost all of their property through their forcible relocation. As each camp was required to be self-sufficient, Manzanar internees were



*Historic photo of Manzanar internees pruning fruit trees*

engaged in raising chickens, hogs, vegetables and fruit for food. Internees tried to make the desert environment of the camp in California's Owens Valley more livable by creating Japanese gardens

from salvaged rocks and native plants. Out of more than 10,000 internees, 146 died at Manzanar. Five graves remain there. Today, the cultural landscape of Manzanar remains evident through the surviving orchards, rock gardens, the cemetery and barrack blocks.



*Contemporary photo of surviving orchards*

### Ethnographic Resources

The National Park Service's Tribal Relations and American Cultures Program aims to identify, document, evaluate, and interpret the relationships between the American public, including Native Americans and other traditionally associated peoples, as well as 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 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 necessary to the effective protection of park resources and provision of 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 supports legislatively required

consultation with traditionally associated groups and other interested parties. In addition, the Tribal Relations and American Cultures 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. The program evaluates requirements to improve resource management and creates tools for use by 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 has two basic goals: slowing the rate at which historic material is lost, and maintaining the historic character and integrity of resources. In order to address these needs 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 studies on parks, and to ensure that the information presented in parks is based on the most accurate, cutting edge research available. This includes the development and oversight of park administrative histories, which provides invaluable information to park managers on their park's history, including decisions made over time, and the salient historical issues that determined important decisions of park management. The Park History Program further documents the history of the National Park Service by conducting oral history interviews with key National Park Service employees, and by training employees in oral history techniques, practices, and management of these resources. Using Recreation Fee funding, the office manages a program to identify, prioritize, and nominate National Park Service properties to the National Register of Historic Places, and update nominations for properties for which documentation is outdated or inadequate. Park History staff provides guidance to the Service for commemorating the Sesquicentennial of the Civil War, the Bicentennial of the War of 1812, and the Centennial of the establishment of the National Park Service. Finally, the program maintains the History E-Library, which includes over 4000 historical documents, studies, and reports.

#### At a Glance... A Call to Action

2016 will mark the 100<sup>th</sup> anniversary of the National Park Service. On August 25, 2011, the National Park Service published *A Call to Action*, which seeks to chart a path towards a second-century vision for the National Park Service by asking employees and partners to commit to concrete actions that advance the mission of the Service within four broad themes, including *Preserving America's Special Places*, such as the cultural, historic, and prehistoric resources that tell the story of our heritage and shared national stories, for the enjoyment and education of current and future visitors. Through the *Call to Action*, the NPS aims to modernize historic preservation methods and technologies, show how historic structures can be made sustainable, support efforts to rebuild the economic vitality of rural and urban communities, and achieve and maintain a standard of excellence in cultural resource stewardship that serves as model throughout the Nation and world.

**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 future research, public use, enjoyment and increased understanding about the collections. The focus of performance goals is on increasing the percentage of NPS and DOI preservation and protection standards met and increasing 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.

**Flexible Park Program**

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.

FY 2013 will mark the third year of a multi-year project to eliminate the archival backlog at 165 parks throughout the Service. Approximately \$10 million per year has, and will continue to be invested in the Museum and Cultural collections so critical to a park's story. Archives include natural and cultural resource management records and other documents essential to support areas like park science, resource management, interpretation programs, and civic engagement. This investment will continue to 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.

NPS has contracted with History Associates, Inc. (HAI) to provide the capacity and the best possible handling of the sensitive material in the cataloging process to those NPS regions without the resources to perform these duties within the park or region. So far, 62 parks have completed phase one of the process which evaluates the backlog and develops a plan for archiving. Phase two has begun in 51 parks and archiving is underway. By the end of FY 2013, FPP funds will have been provided for 149 archival backlog cataloging projects. At least 16 new projects are planned to start in FY 2014, and all 165 contracted FPP archival backlog cataloging projects will be completed by the end of FY 2015.

**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, and training. In addition, Park NAGPRA provides internship opportunities for students to work in parks, centers, and offices Servicewide on NAGPRA projects and helps parks and Tribes deal with cultural items subject to NAGPRA that might have been contaminated with pesticides, preservatives, or other dangerous substances.

**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. Subject to availability of grant funding, 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**

Cultural Resource Project funds are used to complete the National Park System's highest priority cultural resource management projects. The funded projects are beyond the funding capabilities of the parks themselves, and are designed to preserve, protect and provide information about the diverse array of NPS's cultural resources. These funds are a central to implementing NPS's Call to Action plan and the DOI strategic plan

### **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 on the Park and Program Summary.

### **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 major component of the NPS Cultural Resources Diversity Program and is administered in 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 2012, the program engaged 12-15 interns at 12-15 cultural resource sites. Internships are offered during the 10-week summer session and include projects such as preparing historical reports on cultural resources, planning exhibits on historical topics, participating in archeological excavations, conducting surveys of historic buildings, cataloging park and museum collections, providing interpretive programs for youth groups, developing community outreach programs, and writing lesson plans based on historical themes.

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**FY 2013 Program Performance**

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The program also plans to complete the following activities in FY 2012 and FY 2013:

**Archeological Resources**

- Increase the number of inventoried archeological sites on NPS lands to ensure their appropriate preservation and protection. In FY 2013, an estimated 74,854 sites are expected to have been inventoried; and 51.5 percent would be in good condition.
- Continue to maintain and expand ASMIS, while ensuring the accuracy and reliability of the database. Update ASMIS technology and procedures to increase efficiency Servicewide, such as through updating locational data. Provide training in ASMIS. Ensure that superintendents verify and approve site additions and withdrawals at the end of each fiscal year.
- Continue field-based archeological site condition assessments to produce baseline condition data.
- Support preservation activities associated with the Maintained Archeological Sites (MAS) asset type in the Facilities Maintenance Software System (FMSS).
- Increase the number of archeological sites that are evaluated for the National Register of Historic Places.
- Develop and complete archeological overviews and assessments, site reports, collections evaluations, and planning documents.
- Collaborate with Federal agencies, States, Tribes, and communities on matters regarding the management, preservation, and protection of archeological resources.
- Identify future critical issues and develop preliminary strategies, such as the development of a process for assessing vulnerability and resilience of archeological resources facing impacts from climate change.
- Continue the development and provision of web-based public outreach and education, including online summaries of archeological research in parks, exhibits, heritage features, and other products. Create features for specific audiences and to celebrate special events.
- Continue the development of web-based training, technical guidance, and education for archeological professionals. Maintain and update courses in archeological collections management and the effective interpretation of archeology. Coordinate and produce technical briefs and the NPS Guide in topics to support the management and protection of archeological resources.

**Cultural Landscapes**

- Increase the number of cultural landscapes on the Cultural Landscape Inventory that have complete, accurate, and reliable information from an estimated 696 in FY 2012 to 753 in FY 2013.
- Develop Cultural Landscape Reports at various parks throughout the nation.
- Capture spatial data for cultural landscapes - their boundaries, characteristics, and features in GIS.
- Identify stabilization and preservation maintenance needs for landscapes in deteriorating condition.
- Share cultural landscape studies and resource information with parks and the public through the web (Integrated Resource Management Application).
- Conduct training for NPS staff and partners on cultural landscape preservation methods and techniques.

**Ethnographic Resources (Tribal Relations and American Cultures Program)**

- 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, adding newly identified structures.
- Prepare Historic Structure Reports at various parks throughout the nation.
- Stabilize a number of high priority historic structures. For example, in FY 2012 stabilization of two World War II bungalows at War in the Pacific NHP and the Rural Plains House at Richmond NBP is planned; FY 2013 would complete similar types of projects

### Historical Research

- Prepare Historic Resource Studies and administrative histories. In FY 2012, for example, NPS anticipates producing approximately 50 Historic Resource Studies (HRs), 30 administrative histories, and seven special history studies.
- Supervise the preparation of 50 National Register Nominations for historic properties.
- Publish second printing of the Civil War Handbook: *The Civil War Remembered*.
- Direct second Oral History course for NPS employees.

### Museum Collections

- Catalog an estimated additional 7.4 million museum objects, 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 2011, 88.9 million objects had been cataloged and 96.3 million are planned to be cataloged by the end of FY 2012. The projected total for FY 2013 is 103.7 million items cataloged.
- Meet 80 percent 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.
- Parks in the Midwest will develop educational programs for children and adults.
- 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.
- In the Northeast Region, Sagamore Hill National Historic Site will continue to rehabilitate the physical, mechanical and electrical and lighting systems of the Theodore Roosevelt Home. This entails the packing and moving of over 8,500 museum objects from 23 rooms. All objects will be packed and moved to a secure, climate-controlled storage space. Thomas Edison National Historical Park staff will survey and re-house their historic chemical collection which includes approximately 1,600 historic vials and bottles.
- 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. Southeast Regional Office staff will work with parks in the region to develop comprehensive Emergency Operations Plans. This will include on-site discussion and survey to develop collection-specific plans for each park.
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections.

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

- Monitor and track project funds that go to NPS regions for NAGPRA compliance. Provide technical assistance and guidance, as needed, to complete funded NAGPRA projects. In FY 2011, nearly \$581,000 was awarded for NAGPRA Projects; the same amount is estimated to be awarded in FY 2012.
- Continue the Park NAGPRA intern program, which provides assistance to the parks to complete compliance activities. In FY 2011, four intern projects in three regions were funded; six students assisted three parks and one archeological center. In FY 2012, four intern projects Servicewide 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 2011, between 30 and 40 participants attended workshops in two regions. In FY 2012, 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 approximately 50 applications for sites, programs, and facilities received by the National Underground Railroad Network to Freedom program. Add 35 new listings. As of the beginning of FY 2012, NPS has approved 452 sites, programs, and facilities for membership in the Network to Freedom.
- Provide ongoing technical assistance and guidance to existing members of the network; supporting them in development of new interpretive material and programs; restoration work; heritage tourism initiatives; facilitation of collaboration and cooperation between network members and potential partners; and in ensuring site sustainability.
- Provide 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 by developing a written framework for teaching the Underground Railroad as part of the Common Core in Literacy as it relates to history/social studies curriculum.

In addition to the above ongoing activities such as the provision of guidance and technical assistance to network members and the review of applications and addition of listings, FY 2012 anticipated program performance and prior year program performance have included:

- In FY 2012, sponsor the sixth annual Underground Railroad national conference in St. Augustine, Florida: "Escaping to Destinations South: The Underground Railroad, Cultural Identity, and Freedom along the Southern Borderlands". The 2012 conference will highlight the history of the Gullah/Geechee and Black Seminoles and will feature a cultural festival reuniting Black Seminole groups in the Bahamas, Mexico, Texas, and Oklahoma, who are descendants of fugitive slaves.
- 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.

Program Performance Overview - Cultural Resources Stewardship										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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	55.8% (15,535 of 27,865) + 764	58.0% (16,064 of 27,698) + 529	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	58.6% (15,656 of 26,711)	58.6% (15,656 of 26,711) +0	58.8% (15,698 of 26,711) +42	+42	15,807
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information (BUR lb2C)	C	85.7% (23,029 of 26,867) + 1,517	90% (24,189 of 26,867) + 1,160	92% (24,554 of 26,636) +365	94.7% (25,224 of 26,636) +670	97.1% (25,478 of 26,247) +254	100% (26,247 of 26,247) +769	100% (26,247 of 26,247)	0	100%
Comments:		While FY 2011 showed a drop in the number of historic structures in good condition; this reflects changes in the baseline, such as the removal from the LCS of structures no longer in existence and counting only those structures officially on the List of Classified Structures; not adverse impacts to the percentage of structures in good condition; which actually increased relative to FY 2010. Therefore, a change from prior year increment for FY 2011 should not be considered meaningful for this measure for FY 2011 only.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
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	44.3% (369 of 833) + 33	45.4% (383 of 843) + 14	54% (433 of 795) +50	50.4% (432 of 857) -1	50.8% (323 of 636)	51.7% (329 of 636) +6	52% (331 of 636) +2	+2	337
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased (BUR lb2B)	C	48 added (total 449)	57 added (total 506)	added 70 (total 576)	56 added (total 632)	60 added (total 636)	60 added (total 696)	57 added (total 753)	+57	918
Comments:		Drop in number of structures in good condition and number of overall structures for FY 2011 actuals reflects changes in baseline, namely, counting only those cultural landscapes officially listed on the Cultural Landscapes Inventory (CLI); therefore a change from prior year increment should not be considered meaningful for this measure for FY 2011 only.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								

Program Performance Overview - Cultural Resources Stewardship										
End Outcome Goal	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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)	C	47.2% (31,295 of 66,260) + 3,689	50.52% (34,110 of 67,524) + 2,815	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.8% (36,895 of 71,275) +1,477	51.4% (37,037 of 72,079) +142	51.5% (37,148 of 72,079) +111	+111	37,482
Additional NPS Archeological sites inventoried and evaluated (BUR lb2A)	C	added 324 (total 68,561)	added 2,089 (total 70,650)	added 683 (total 71,283)	add 1,376 (total 72,659)	added 1,443 (total 72,726)	add 1,350 (total 74,076)	add 778 (total 74,854)	+778	76,943
Comments:										
Contributing Programs:										
Percent of NPS collections in good condition (SP 462, BUR la6A)	C	59.5% (194 of 326) + 7	61.2% (199 of 325) + 5	67.6% (217 of 321) +18	69.6% (225 of 323) +8	70.3% (227 of 323) +10	71.9% (233 of 324) +6	73% (237 of 324) +4	+4	249
Percent of preservation and protection standards met for park museum collections (BUR lb6)	C	74.78% (54,827 of 73,319) + 158	73.1% (54,419 of 74,412) - 408	77.5% (55,367 of 71,433) +948	77.9% (56,065 of 71,975) +698	78.6% (56,217 of 71,488) +152	79.9% (57,119 of 71,488) +302	80% (57,210 of 71,488) +91	+91	57,483
Additional NPS museum objects cataloged (BUR lb2D)	C	5.2 million added (total 72.5 million)	5.3 million added (total 77.8 million)	6 million added (total 83.8 million)	4 million added (total 87.8 million)	5.1 million added (total 88.9 million)	add 7.4 million (total 96.3 million)	add 7.4 million (total 103.7 million)	+7.4 million	121 million
Comments:										
Contributing Programs:										
ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance										

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

### Justification of FY 2013 Programmatic Changes

The FY 2013 budget request for Everglades Restoration and Research is \$9,876,000 and 51 FTE, with no programmatic change from FY 2012 Enacted.

### 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, and in assessment of the effects of built restoration projects on NPS resources. The research program has also supported work on detection, containment and control techniques for exotic species, and on the potential effects of climate change on DOI resources in south Florida. In FY 2013, compared to previous fiscal years, the research component of the Everglades Restoration and Research Program will need to increase support to monitoring and assessment of restoration effects. Several current restoration projects are nearing completion and the need to gather baseline data and post-project data to detect the effects of the projects on the resources of the Everglades will thereby increase.



*Great Horned Owl Hatchling at Everglades NP*

The NPS 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. Additionally, while the funding for the Everglades restoration effort to date has focused almost exclusively on water management infrastructure and operations, in the last decade new information provided by the research component of the Program has highlighted the need to address other ecosystem-wide issues that interact with water management and affect NPS resources at the ecosystem scale, such as exotic invasive species and climate change. In FY 2013, \$4.736 million is requested for CERP, \$3.832 million for CESI and \$1.308 million for the South Florida Ecosystem Restoration Task Force.

**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 in the following ways: 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 has shifted from primarily basic research and modeling to having a stronger emphasis on restoration project assessment and monitoring. Given new developments in the fields of invasive species research and climate research, funding for the basic research component of the CESI program is still needed.

**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.

**FY 2013 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 flood protection and water supplies for environmental and urban use. In FY 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 project, estimated to be completed in FY 2013, will provide a more natural distribution of water to Everglades National Park. Elements of the "heart of Everglades restoration", the WCA3A Decentralization and Sheetflow enhancement project (Decomp), have moved forward in the planning arena, and a small-scale pilot project to examine sheetflow effects and manage future components adaptively has been authorized and permitted. The first phase of the C111 Spreader Canal project will be operational in the wet season of FY 2012, and is expected to bring hydrologic benefits to the Taylor Slough area of Everglades National Park. Of fundamental importance, the NPS received authorization from Congress to implement the Tamiami Trail Next Steps project, which provides additional bridging to allow for further natural water flow into Everglades National Park.

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

The CESI planned activities for FY 2013 would 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 would continue.
- The CESI program would enhance contributions to assessment of restoration project effects by funding several projects that are required to assess the effects of the Modified Water Deliveries project on Everglades National Park resources.
- Provide significant support to water quality science, including water quality monitoring and water quality analyses in Everglades National Park and Loxahatchee National Wildlife Refuge.
- Provide continued support to the South Florida Ecosystem Restoration Task Force and the Department's oversight of the Everglades Restoration Initiative.
- Continue 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.
- Continuation of 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).
- CESI would support hydrologic and ecological modeling and synthesis of ecological information and ecosystem services that the Department of the Interior would use during the revised U.S. Army Corps of Engineers planning process for the central Everglades (Central Everglades Planning Project).

The CERP planned activities for FY 2013 would include:

- For Federal projects, the program would continue to represent the NPS on technical issues related to CERP programmatic regulations, interim goals, and guidance memoranda. For Florida State projects, the program would continue to represent the NPS on the establishment of initial reservations, minimum flows and levels, and water supply planning.
- The program would focus closely in FY 2013 on technical support to the revised U.S. Army Corps of Engineers process for restoration of the central Everglades (CEPP).
- For the Modified Water Deliveries project, the program would focus on providing technical support to development of project operations, and on working with the U.S. Army Corps of Engineers to finalize implementation of the one-mile bridge component. Technical support would be provided for the remaining issues required for full implementation of the project. Staff would 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 would:

- 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 DOI 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 resulted 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.

- Participate in planning efforts, track project progress, and provide environmental analyses of impacts on NPS resources 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).
- For ecosystem restoration projects close to full implementation (C111 South Dade project, water operations plans, C111 Spreader Canal project), the program would continue to track and begin to report on the effects of these changes on NPS natural resources.
- For ecosystem restoration projects currently under construction (Biscayne Bay Coastal Wetlands Phase 1), the program would track and analyze implementation, report on progress and monitor changes in design or operations that develop during implementation.
- For CERP projects in the planning phase (CEPP in particular), staff would participate in interagency project design teams, on teams for system-wide science input to the CERP (RECOVER), and would provide evaluation reports and other technical and scientific input for projects that directly affect NPS managed lands.
- Continue to brief management at all levels to support the Tamiami Trail Next Steps project, which, 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.

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

Visitor Services (\$000)	FY 2011 Actual <sup>1</sup>	FY 2012 Adjusted Enacted <sup>1</sup>	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Interpretation and Education	224,433	224,948	+2,021	-3,529	223,440	-1,508
Commercial Services	14,300	14,400	+124	-156	14,368	-32
<b>Total Requirements</b>	<b>238,733</b>	<b>239,348</b>	<b>+2,145</b>	<b>-3,685</b>	<b>237,808</b>	<b>-1,540</b>
<i>Total FTE Requirements</i>	<i>2,985</i>	<i>2,967</i>	<i>0</i>	<i>-21</i>	<i>2,946</i>	<i>-21</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2011.

### Summary of FY 2013 Program Changes for Visitor Services

Request Component	(\$000)	FTE	Page
• Reduce Park Base Operations Funding	-2,688	-21	ONPS-45, 52
• Support for 2013 Presidential Inauguration	+1,200	0	ONPS-45
• Eliminate Support for National Capital Performing Arts Program	-2,197	0	ONPS-46
<b>Total Program Changes</b>	<b>-3,685</b>	<b>-21</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 2013 Program Changes**

The FY 2013 budget request for the Interpretation and Education program is \$223,440,000 and 2,835 FTE, a program change of -\$3,529,000 and -20 FTE from FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013: -\$2,532,000 / -20 FTE)** – Of the proposed \$21.560 million reduction to park base operations, \$2.5 million is reduced in the program area Interpretation and Education.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection. The effects on interpretation and education could range from decreased visitor contacts to reductions in community outreach and interpretive programming.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

**Support for 2013 Presidential Inauguration (FY 2013 Request: +\$1,200,000)** – Funding is requested to support security and visitor services needs relating to the Presidential Inaugural Celebration in 2013 as authorized by the Presidential Inaugural Ceremonies Act (36 USC 724). The Presidential Inauguration serves as an enduring symbol of American democracy, and it is anticipated that the inauguration will be designated as a National Special Security Event (NSSE). Large scale activities have also historically taken place on inauguration day at NPS sites such as Lafayette Park, the Ellipse, the National Mall (including the Washington Monument grounds and the Lincoln and Jefferson Memorials), and the Pennsylvania Avenue National Historic Site. This increase will provide for logistical and material support of inaugural activities; cover expenses associated with facilitating these historic events; and support visitor and employee safety and resource protection during inauguration events. Funding will ensure a ranger presence at the inauguration site to give directions, answer questions, and inform visitors of safety and interpretive information. A separate requested increase of \$1.4 million for law enforcement, visitor

and employee safety, resource protection, and other activities conducted by the U.S. Park Police during the Presidential Inauguration is presented in the Park Protection Subactivity on page ONPS-66.

**Eliminate Support for National Capital Area Performing Arts Program (FY 2012 Base: \$2,197,000 / FY 2013 Request: -\$2,197,000)** – The National Park Service proposes to eliminate funding for the National Capital Performing Arts Program for FY 2013. 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 Barron 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 is not directly related to 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 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 personal relationship 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.

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

**National Council for the Traditional Arts (NCTA) Assistance:** 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

#### At a Glance... A Call to Action

On August 25, 2011, the National Park Service published *A Call to Action*, a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and our second century. Interpretation and Education, as well as the Youth program are critical components of the plan. Interpreters and interpretive programs will help to engage new audiences in learning about history, establish the next generation of stewards, tell the story of the civil rights movement, and showcase the meaning of parks through the arts. *A Call to Action* also emphasizes the importance of education in and out of the classroom. Each park will adopt a class of 2016 graduates, engaging them in activities leading up to the Centennial of the NPS. The NPS will expand the number of children reached through various means of communication, and replace old and outdated interpretive exhibits with new ones.

advice and technical assistance regarding cultural programming in the traditional arts to various NPS units through a cooperative agreement.

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

**Servicewide Publications:** Park brochures and handbooks developed by Harpers Ferry Center orient visitors to parks, supply these visitors with up-to-date interpretive, logistical, and safety information, and serve as a tool to provide the official expression of the park and 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 376 brochures and 54 handbooks in print. In 2011, more than 24 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 printing park brochures is supplemented by park base funds and 20 percent Recreation fee revenue 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 youth who enjoy the outdoors and want to spread the word about America's greatest natural treasures. In FY 2011 there were 229,000 volunteers in 375 national park sites, programs, and offices. The number of volunteers increased four percent over FY 2010, from 221,000 to 229,000 volunteers, and the number of volunteer hours increased by seven percent, from 6.4 million to 6.8 million. The average hourly rate per volunteer in FY 2011 was \$21.36 with a total value to the NPS of \$146 million. The VIP program continues to be a major force in accomplishing the NPS mission.

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#### At a Glance...

##### New River Gorge National River



New River Gorge Bridge Day Festival

The highlight of FY 2011's volunteer program was the mountain bike trail construction project taken on by the ArrowCorps Five members of the Boy Scouts of America. A total of 1,404 scouts, leaders, and parents gave 78,544 hours of volunteer service to the park during June and July to building a new mountain bike trail within the park. Through the scouts hard work and dedication to the project, they and the park now have an additional 13 miles of trails available for the public to use and enjoy. The park's traditional volunteers, local residents and visiting groups continued to make an impact on the park's everyday operations and assist with on-going projects. They provided a total of 23,145 hours of service to the park during FY 2011. With the construction of a new volunteer

recreational vehicle pad at Thurmond, the park can better serve the visitors through the use of regular volunteers at the historic Thurmond Depot. Many local volunteers helped make the Bridge Day Festival, the peregrine falcon reintroduction program, and the bald eagle nesting site monitoring a success. The park is seeing more and more groups and organizations coming to New River Gorge to recreate (rafting, rock climbing, camping, hiking, biking, etc.) and to give a day of service to the park. These groups cleaned up decades-old dumpsites, performed trail maintenance, rehabilitated historic cemeteries, cleaned the interior and exterior of historic buildings, and removed exotic plant species.

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## Youth Programs

A primary goal of the National Park Service is to create deep connections between our national parks and a younger generation of Americans through a series of diverse park experiences. Youth opportunities for educational, vocational, and volunteer services are offered and encouraged throughout the Service. 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 NPS collaborates with education partners and youth organizations to create a pathway to employment with the NPS, with a focus on diversifying the workforce. Partners include organizations such as service and conservation corps, community-based environmental and heritage organizations, and educational institutions. The opportunities provided to young people through NPS youth programs refine and expand the young person's view of their role in society; not only environmental protection and conservation, but also the social aspects and responsibilities of being an American citizen. Youth programs also serve to provide recreational opportunities and an expansion of career choices to participants. 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 and 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.

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### At a Glance... "Let's Move Outside"

The introduction of the First Lady's *Lets Move!* initiative has provided an opportunity for parks to incorporate Junior Ranger activities into healthy, outdoor activities recognized as part of the Department of the Interior administered, *Let's Move Outside!* campaign. Yellowstone NP, for example, has been able to utilize the *Lets Move Outside!* Junior Rangers initiative to focus on the Junior Ranger Wildlife Olympics. Vicksburg NMP held a variety of outreach programs with local school districts, teaching and modeling through physical activity the life of a Civil War soldier in the 19<sup>th</sup> century. *Let's Move Outside!* compels parks to engage visitors in physical activity and some parks such as Wolf Trap National Park for the Performing Arts uses this opportunity to connect movement, stewardship, fun, and family as well as cultural awareness and heritage by learning through the arts. The above picture from Wolf Trap illustrates a dancer from the D.C. Luau Entertainment presenting dance moves to a multi-aged class on the proper techniques of Polynesian hula dance, and mixing it with cultural awareness, physical activity, and creative outlet, which resulted in "Let's Move with Music" at Wolf Trap, a day of fun, music, movement, and ethnic and cultural diversity.



Wolf Trap National Park for the Performing Arts

- **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 FY 2011, this program received over 400,000 visits. The average time spent on the site was over 11 minutes, a phenomenal amount of time when compared to the three minutes spent on most other NPS websites.
- **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 Partnership Program (YPP):** The YPP enhances and increases the number of youth, who participate in park activities by providing employment and educational opportunities. YPP introduces youth between 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.

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 YPP allows parks and program offices to utilize non-profit youth serving organizations to provide participants through cooperative agreements.

The YPP also supports youth oriented programs that encourage activities in land conservation, interpretation of natural and cultural resources, and resource stewardship ethics. The YPP provides funding to parks that support the development of new partnerships and helps to maintain and grow existing ones. The YPP 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.

The YPP supports youth volunteer service projects and activities that serve youth such as the Resource Stewardship Scout Ranger and Girl Scout Ranger Programs. In FY 2011, the Scout Ranger Program produced more than 156,861 volunteer service hours with 12,813 Boy Scouts participating and the Girl Scout Ranger Program produced more than 11,586 volunteer service hours with 2,474 Girl Scouts participating.

- **Public Land Corps (PLC):** The Public Lands Corps Program Legal Authority is designed to provide education and work opportunities for men and women between the ages of 16 and 25

years of age. The NPS utilizes non-profit youth serving organizations to perform critical natural and cultural resource conservation projects at NPS sites. The purpose of this program is to:

- Perform in a cost effective manner, appropriate conservation projects on eligible service lands where such projects will not be performed by existing employees;
- Assist in performing research and public education tasks associated with natural and cultural resources on eligible service lands;
- Expose young men and women to public service while furthering their understanding and appreciation of the Nation's natural and cultural resources;
- Expand educational opportunities by rewarding individuals who participate in national service with an increased ability to pursue higher education or job training;
- Stimulate interest among the Nation's young men and women in conservation careers by exposing them to conservation professionals in land managing agencies.
- The National Park Service funds PLC projects through multiple fund sources including the Youth Partnership Program, Recreation Fee Demonstration Program, and Cyclic Maintenance.

In FY 2011 1,811 young people received employment opportunities under the PLC Program Legal Authority.

- **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-90. 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 cyclic maintenance project funds.

### **FY 2013 Program Performance**

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 152 million visitors to facilitated programs and attain a 94 percent level of satisfaction among visitors served by facilitated programs and an 87 percent level of visitor understanding of park significance. In FY 2013, the Interpretation and Education Program would:

- Strive for 7.66 million VIP hours, an increase of 0.8 million hours over FY 2011 and 0.4 hours over FY 2012 projected, 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 2011, over 700,000 children participated in Junior Ranger programs and there were approximately 190,000 registered WebRangers with an average of 650 visits to the website each day.

Through outreach to teachers and other educators as well as through its own programs, the NPS would 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 2013, the Youth Program would:

- Strive to increase youth opportunities by 30 percent over FY 2009 levels throughout the Park Service.
- Continue to 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.
- In keeping with the National Park Service's *Call to Action*, involve at least 10,000 youth each year in a multi-year progression of experiences from education programs to internship and volunteer opportunities to employment.

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

### **Justification of FY 2013 Program Changes**

The FY 2013 budget request for the Commercial Services program is \$14,368,000 and 111 FTE, a program change of -\$156,000 and -1 FTE from FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013: -\$156,000 / -1 FTE)** – Of the proposed \$21.560 million reduction to park base operations, \$0.156 million is reduced in the program area Commercial Services.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection. The effects on commercial services could result in a decrease in the quality of service concessionaires receive from park staff and a decrease in the park's ability to oversee safe and consistent concessions operations.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

### **Program Overview**

Through concession contracts and commercial use authorizations, a variety of commercial services are provided to park visitors. The Commercial Services 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 park facilities leases is also provided through the Commercial Services 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. In 1965, the Concessions Policy Act, P.L. 89-249 established greater

safeguards and controls on concessions operations and limited concession operations to those that are necessary and appropriate for public use and visitor enjoyment while consistent to the highest practicable degree in the preservation and conservation park areas and resources. The National Parks Omnibus Management Act of 1998, Public Law 105-391 (1998 Law), established additional management requirements for the Service. It emphasized increased competition for concession contracts, reduced the number of concessioners eligible to receive a preferential right of contract renewal, replaced sound value possessory interest with leasehold surrender interest and permitted franchise fees to be returned to the NPS.

The Commercial Services Program is guided by goals to protect natural, cultural, and historic resources, provide delivery of quality visitor facilities and services at reasonable cost, and ensure an adequate return to the government. The NPS has awarded over 500 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. As required by the 1998 Law, the Service uses external consultants to aid in the development of new prospectus documents for these contracts, and a legislatively mandated evaluation and selection process.

In order to implement the requirements of the 1998 Law, the NPS has in place, a specific set of regulations and program policies that guide agency operations. These regulations and policies are an indispensable tool to help NPS employees manage parks responsibly and make rational, well-informed decisions. The Service also provides guidelines to all concessioners on maintaining facilities and providing services that are safe, sanitary, attractive, and demonstrate sound environmental management. The Commercial Services Program policies are currently being reviewed and updated to ensure they provide the most current guidance and direction for parks in managing commercial visitor services.

The Commercial Services Program has implemented tools to assist concessioners and parks in monitoring performance and maintaining the condition of concession-managed assets. Presently, there are more than 5,000 NPS assets assigned to concessioners through concession contracts. The Commercial Services Program requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards. These evaluations cover contract compliance, service-specific operational performance, environmental, risk management, and public health performance. The NPS also monitors and approves rates charged for concession services to ensure that they are fair in comparison to similar services offered outside parks. The Commercial Services Program is currently utilizing private consultants to review concessioner standards and evaluation and rate administration (SERA) processes in order to ensure those procedures are efficient and that evaluation practices and concessioner operations are in line with industry practices.

The Service also requires comprehensive condition assessments for all NPS concession-managed facilities and environmental management audits of these facilities and operations. These environmental audits and condition assessments, conducted by contracted experts, aid NPS in determining environmental conditions as well as cyclic, preventative, and component renewal maintenance requirements and necessary capital investments. This information is used to better facility conditions and operations, and ultimately lower Leasehold Surrender Interest liability.

### At a Glance... Healthy Food Initiative

The NPS manages 250 Food & Beverage (F&B) operations in more than 75 park units. These F&B operations generate more than \$185 million in revenue annually. Park F&B operations include sit-down family style restaurants, fine dining restaurants, cafeterias, packaged "grab and go" food, cookouts, and backcountry meal services. Additionally, the NPS oversees hundreds of convenience stores and vending machine operations providing snacks and beverages to visitors.



Muir Woods Café, Muir Woods National Monument

Managing diverse F&B operations serving millions of visitors annually presents the NPS with the unique opportunity to provide visitors with healthy foods, reduce the environmental footprint of operations through sustainable food sourcing and service practices, and educate visitors on the multiple benefits of enjoying healthy and sustainable foods. Such actions strongly support the Administration's initiatives including America's Great Outdoors.

In August 2011, the NPS issued the *Call to Action*, a five-year strategic plan that contains 36 action items targeted at national parks and their partners. The development and implementation of the Healthy Foods Program was addressed in Action 8: Eat Well and

Prosper, which states that the NPS will:

*Encourage park visitors to make healthy lifestyle choices and position parks to support local economies by ensuring that all current and future concession contracts require multiple healthy, sustainably produced, and reasonably priced food options at national park food service concessions.*

To achieve this goal, in FY 2012 the NPS, led by the Commercial Services Program formally initiated a Healthy Foods Program. Kicking off the effort, the NPS partnered with the Centers for Disease Control and Prevention (CDC) to conduct Observational Surveys of F&B, retail, and vending operations at more than 40 parks. This effort, to be completed in early FY 2012, will provide the NPS scientifically collected data on the availability of healthy food that will help inform the effort, as well as field collection tools and a baseline from which to monitor progress.

The NPS Commercial Service Program is working with the Institute at Golden Gate, a non-profit partner of the Golden Gate National Recreation Area. A *Food for the Parks Report* was prepared that highlighted best practice examples both inside and outside the Service that will help parks and concessioners identify their own healthy food opportunities. A second report, *Food for the Parks, A Roadmap for Success* was commissioned by the NPS and will provide concessioners practical guidance on how to cost effectively implement healthy food programs at the park level.

The NPS began working with the White House Office of Domestic Policy to coordinate activities with the First Lady's *Lets Move!* Initiative. This effort is helping to engage and stimulate support from a full set of stakeholders including government agencies (such as the CDC and US Department of Agriculture), private business (including concessioners and other industry experts), and nonprofits.

The NPS has begun integrating healthy food concepts into its Commercial Services Program operations. Minimum Healthy Food Standards and Guidelines and a Healthy Food Implementation Strategy have been developed. A key component of the strategy is setting minimum standards and then using the competitive concession contracting process to leverage the business expertise and innovation of vendors

to help the Service identify and implement progressive yet practical healthy food programs in parks. The genesis of this Strategy is successful efforts which have occurred in a number of parks. One example is Muir Woods in California where the concession contract and prospectus lead to the winning proposal and resulted in a model of healthy foods that has received national recognition. On the East Coast, examples can be found at the Statue of Liberty, where the concessioner educates visitors by displaying nutritional information on its menus for each of their offerings, and Fort McHenry at which, due to the large number of school children that come to the park, the contract specifies that menu offerings meet nutritional guidelines first established in the State of California.

In FY 2013, the NPS will continue to work with, to develop, and roll-out its Healthy Food Implementation Strategy, collaborating with concessioners and other partners on appropriate standards and guidelines and using the contracting process to help roll out the Strategy, drive further innovation, and ensure visitor satisfaction in healthy and sustainable food practices.

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### **FY 2013 Program Performance**

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The Commercial Services Program's priority is contribute to the overall positive visitor experience by ensuring sound operation and visitor satisfaction with the quality of commercial services. In particular, the program would:

- Continue to proactively manage concession contracting, improve operational efficiency, add necessary performance requirements to concession contracts, and ensure an appropriate rate of return to the Federal Government from these contracts.
- Continue to review and revise Commercial Services Program policies and procedures to ensure they are current, efficient, and provide effective operational procedures for program management.
- Continue to review and update concession standards, and evaluation and rate administration processes to increase efficiency and reflect current industry practices.
- Continue to review visitor satisfaction in order to monitor the delivery of quality commercial services and identify areas of improvement.
- Continue to phase-out concessions special account funds and re-designate these as franchise fees.
- Continue concessions management training courses for park superintendents and concession specialists.
- Continue implementation of the Human Capital Strategy for Commercial Services, including use of newly developed position descriptions.
- Continue to track and monitor Leasehold Surrender Interest.
- Continue to promote environmentally sound commercial services through the competitive prospectus process, conduct and track environmental audits, and implement environmental management programs as contract requirements.
- Continue to offer recreational opportunities and other services (including healthy foods) that contribute to the health and wellbeing of visitors in support of Federal Government initiatives including America's Great Outdoors and *Let's Move!*
- Continue to work toward Servicewide implementation of the Commercial Services System (CSS) to maintain commercial services operational and contract data.

The Commercial Services Program would continue to reduce the number of concession contracts operating under continuation or extension by thirty percent over the prior year, and issue an estimated nine of the remaining 29 backlog contracts. The rate of return from concession contracts to the Federal Government would increase another 0.1 percent over the prior year.

Program Performance Overview - Interpretation and Education										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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	97% +1%	97% +0%	97% +0%	97% +0%	97% +0%	97% +0%	97% +0%	0%	97%
Comments:	.									
Contributing Programs:	.	All programs								
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1)	A	90% +4%	87% -3%	82% -5%	82% +0%	89% +7%	89% +0%	87% -2%	-2%	87%
Comments:	.	Proposed reductions to park operational funding are expected to negatively impact this measure for FY 2013.								
Contributing Programs:	.	ONPS Interpretation and Education								
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	A	96% +0%	95% -1%	96% +1%	95% -1%	96% +1%	95% -1%	94% -1%	-1%	94%
Facilitated Programs: Number of visitors served by facilitated programs (BUR IV/b2)	A	152.8 million -3.6 million	154.6 million +1.8 million	171.1 million +16.5 million	171.1 million +0	154.2 million -16.9 million	154.2 million +0	152 million -2.2 million	-2.2 million	152 million
Comments:	.	Proposed reductions to park operational funding are expected to negatively impact these measures for FY 2013.								
Contributing Programs:	.	ONPS Interpretation and Education								

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

Park Protection (\$000)	FY 2011 Actual <sup>1</sup>	FY 2012 Adjusted Enacted <sup>1</sup>	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Law Enforcement and Protection	231,547	229,280	+1,998	-2,503	228,775	-505
United States Park Police Operations	102,542	101,886	+937	+2,000	104,823	+2,937
Public Health and Safety	30,228	29,503	+199	-302	29,400	-103
<b>Total Requirements</b>	<b>364,317</b>	<b>360,669</b>	<b>+3,134</b>	<b>-805</b>	<b>362,998</b>	<b>+2,329</b>
<i>Total FTE Requirements</i>	<i>3,069</i>	<i>3,040</i>	<i>0</i>	<i>-14</i>	<i>3,026</i>	<i>-14</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2011.

### Summary of FY 2013 Program Changes for Park Protection

Program Changes	(\$000)	FTE	Page
• Reduce Park Base Operations Funding	-2,805	-22	ONPS-59, 71
• Enhance Security at National Icons	+600	+8	ONPS-66
• Support for 2013 Presidential Inauguration	+1,400	0	ONPS-66
<b>TOTAL Program Changes</b>	<b>-805</b>	<b>-14</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, which 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 2013 Program Changes**

The FY 2013 budget request for the Law Enforcement and Protection program is \$228,775,000 and 2,066 FTE, a program change of -\$2,503,000 and -20 FTE from FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013: -\$2,503,000/ -20 FTE)** – Of the proposed \$21.560 million reduction to park base operations, \$2.5 million is reduced in the program area Law Enforcement and Protection.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection. The effects on Law Enforcement and Protection could range from decreased facility security to reductions in ranger surveillance and patrol.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

## Program Overview

The NPS is required to enforce all pertinent Federal laws and regulations within all park units. This is an integral component in keeping our natural and cultural resources unimpaired for future generations, providing the public the opportunity to enjoy the national park units in a safe manner, and providing employees a safe place of employment.

Park law enforcement rangers and special agents perform a variety of functions, including protecting and preserving resources, park lands and areas with special protection designations, such as wilderness areas; ensuring the safety of visitors and providing search and rescue and emergency medical services; managing large-scale incidents and developing emergencies, including structural fires and 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 enforcement of Federal laws and regulations and the reduction of crimes in our national parks through a number of means, including 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, enhance visitor and employee safety, resource protection, and homeland security.

**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.

**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 potential terrorist 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 employees, 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.

### 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.

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

The NPS actively combats illegal drug operations in park areas in concert with the U.S. Forest Service, the Drug Enforcement Administration, and other Federal, state, and local partners. 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 drug 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, and the NPS directed this funding to units in the Pacific West Region.

Using the additional funding to target further marijuana production eradication efforts, in FY 2010 the NPS added 24 law enforcement personnel, including three special agent investigators, who conducted significantly more cultivation reduction activities than in years past. Law enforcement seized 87,968 marijuana plants in FY 2010 in 17 separate incidents. In FY 2011, the NPS placed an increased emphasis on early interdiction, detection, and investigation, and as a result of this strategy, parks were able to decrease cultivation of marijuana on park lands, and the number of plant seizures fell to 14,228. Increased interdiction pressure has proven a successful deterrence method and the corresponding overall plant cultivation reduction demonstrates the decline in the usage of NPS lands for growing marijuana. The NPS expects the number of seized plants to drop to around 5,000 in FY 2013 by continuing this proactive approach.

Additionally, increased road interdiction activities have resulted in significant seizures of illegal drugs, firearms, and other contraband, and are deterring further illegal activities within park boundaries. This strategy is a critical component to sustaining and building on the interdiction and deterrence successes made in recent years.

To guide its strategy in 2012 and beyond, 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 disrupt cultivation and dismantle drug trafficking organizations. The NPS continues to refine strategies as these organizations have demonstrated the capability to adapt their operations, and will thus expand the plan as cannabis cultivation activities move into regions such as the Rocky Mountains and eastern states. Additionally, as rangers originally hired with the FY 2009 funding receive further training and gain valuable experience, parks are able to better direct 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 bureau law enforcement activities. To support this effort, the NPS has begun implementation of the Incident Management Analysis and Reporting System (IMARS) to more effectively 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 in response to situations throughout the NPS. Currently, more than 800 users have received training, and since the system went live, more than 450 cases have been entered from actual incidents. The system will be fully implemented by the end of December 2012.

#### **Drug Cultivation: Deterrence, Interdiction, and Detection**

- Parks in the Pacific West Region are showing success at early interdiction and detection, which is reducing the number of marijuana plants being cultivated within parks.
- Sequoia and Kings Canyon National Park (SEKI) has built an effective marijuana interdiction program; in 2010 SEKI seized the lowest number of marijuana plants in the past ten years.
- Park law enforcement personnel detected no grow sites at Yosemite National Park in 2010, the first time that this has happened since 2005.
- With fewer cultivation sites within park boundaries, parks are able to perform targeted eradication operations on adjacent lands through partnerships with adjoining agencies. Whiskeytown NRA, Santa Monica Mountains NRA, Golden Gate NRA, and Point Reyes NS are examples of parks that have been utilizing this enhanced perimeter protection method.

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 both man-made and natural. For example, in response to the Deepwater Horizon/Mississippi Canyon oil spill in the Gulf of Mexico, the NPS deployed hundreds of employees on Incident Command Teams to occupy positions supporting Federal and state operations ranging from Incident Commander to Resource Specialist and Administrative Support positions. Additional examples include the responses to the Challenger space shuttle disaster, and Hurricanes Katrina and Rita.

**NPS Law Enforcement Training Center:** All entry level park law enforcement rangers and special agents receive basic law enforcement training at the Federal Law Enforcement Training Center (FLETC). 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 thirty-five 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.

**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, 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.

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#### **At A Glance... The National Parks Institute**

The National Parks Institute (NPI) is a research university and agency partnership devoted to addressing and providing innovative solutions to challenges facing the world's national parks and protected areas. A culmination of ten years of collaboration between the NPS, Yosemite National Park, and UC Merced, the NPI is a proven and sustained method of achieving the agency goals of stewardship, relevancy, education and workforce development. Currently, there are three major programs under the NPI umbrella: the Executive Leadership Seminar, the Yosemite Leadership Program, and the Wilderness Education Center. The Executive Leadership Seminar is an intensive 12-day course that focuses on innovation, leadership, and organizational renewal for national and international park managers. The Yosemite Leadership Program is a two year academic program that focuses on leadership, environmental advocacy, stewardship, and social change among non-traditional audiences. The last component is the Wilderness Education Center, an on-campus visitor center that provides awareness about natural and cultural resources to students, faculty, and community members in order to build relevancy in underserved and non-traditional local communities. The vision for NPI is to have a sustained academic-agency partnership with a physical center on the UC Merced Campus.

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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. Illegal trade operations, involving wildlife and plant parts taken from national park areas are significant. 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 killing and/or removal of wildlife from the parks, including several

federally listed threatened or endangered species, 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 if not addressed.

#### 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

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

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 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. The NPS will continue to support 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 and the impacts of long-term human habitation are a continuing concern. 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. 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 has been devastating to park resources when not used judiciously. The NPS has increased the level of investigation directed towards environmental crimes impacting resources and has dedicated educational programs for both park visitors and neighbors to combat the negative effects of human habitation.

**Wilderness Stewardship:** Over 50 percent of the National Park System acreage, mostly in Alaska, is congressionally designated wilderness, and thus must be uniquely protected and managed so as to preserve its natural condition. The wilderness stewardship program ensures that these areas are sufficiently protected and held to the highest standard of natural, untrammled, and undeveloped conditions while helping parks with formal stewardship and implementation of the 1964 Wilderness Act. Parks maintain wilderness character through tactics including: patrolling of the area to provide backcountry protection, enforcement of regulations, and education to visitors in addition to ensuring their safety; monitoring for human impacts; conducting campsite restoration; and employing other condition monitoring techniques, to ensure consistent wilderness resource protection and conservation.

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**At A Glance...**  
**50<sup>th</sup> Anniversary of the Wilderness Act**

The 50th anniversary of the Wilderness Act will take place in 2014. As part of this milestone, NPS Wilderness Stewardship will emphasize completing Wilderness Stewardship Plans, Wilderness Character baseline assessments and revisiting historic proposals for new Wilderness. This celebration gives the NPS an excellent platform to communicate with the American public about the National Wilderness Preservation System. In addition to highlighting this historic moment, the Wilderness program will continue to serve as a mentor for lesser developed countries that would like to create protected area programs. These countries are highly interested in our Wilderness Stewardship approach for guidance and shaping of their own landscape preservation efforts, and this collaboration creates a medium for sharing knowledge and experiences. Furthermore, the Wilderness program will continue to focus on youth programs and on recruiting the next generation of Wilderness stewards.



Wilderness Area: Denali NP & PRES

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**FY 2013 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.
- Continue to provide the lifesaving services of search and rescue and emergency medical services to staff and visitors.
- Protect cultural and natural resources and continue to monitor archaeological sites such as Civil War Battlefields.
- Continue to contribute to visitor satisfaction through investigative efforts and routine patrol activities.
- Continue development of the NPS Security and Intelligence program - ensuring the integrity of the Park Service's Icon sites, and confronting the security challenges germane to the Caribbean, southwest border, and marijuana eradication.

- 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.
- Identify potential ways to restructure or combine key training components of the Seasonal Law Enforcement Training Program with the Land Management Police Training Program to reduce the mandatory training time at the Federal Law Enforcement Training Center in Glynco, GA.
- Analyze ways to reduce the existing basic law enforcement training backlog.
- Address the growing regulations backlog and work on jurisdictional issues.
- Support the Arthur Carhart National Wilderness Training Center, a Federal inter-agency training center, to assist regions and parks with wilderness training.
- Support parks through the wilderness designation process and establish wilderness character as a cornerstone of wilderness stewardship.
- Work with external partners to perform wilderness stewardship activities in national parks.
- Continue to meet the legal mandates, as determined by the Wilderness Act, for maintaining wilderness character at all areas with wilderness designation.
- Place program emphasis on the 50<sup>th</sup> anniversary of the Wilderness Act to occur in 2014.

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

### **Justification of FY 2013 Program Changes**

The FY 2013 budget request for United States Park Police Operations is \$104,823,000 and 752 FTE, a program change of +\$2,000,000 and +8 FTE from FY 2012 Enacted.

**Enhance Security at National Icons (FY 2012 Base: \$101,886,000 / FY 2013 Request: +\$600,000 / +8 FTE)** – Funding is requested to provide enhanced USPP operational support at Icon sites and to strengthen USPP administrative capacity. This request builds upon funding provided by Congress in FY 2012 for enhanced security at the Martin Luther King, Jr. Memorial and the Statue of Liberty. Funding would also enable the USPP to hire professional personnel to carry out administrative functions. Employing civilian administrative professionals strengthens areas where the recent Inspector General's report cited deficiencies and allows for deployment of sworn officers who previously performed these functions to the field where they can apply their training and be of best benefit to the Service and the public by providing critical physical security and monitoring of the Icons.

**Support for 2013 Presidential Inauguration (FY 2013 Request: +\$1,400,000)** – Funding is requested to support security and visitor services needs relating to the Presidential Inaugural Celebration in 2013 as authorized by the Presidential Inaugural Ceremonies Act (36 U.S.C. 724). The Presidential Inauguration serves as an enduring symbol of American democracy, and it is anticipated that the inauguration will be designated as a National Special Security Event (NSSE), which will dictate increased security efforts such as a full force commitment by the USPP, augmented by assisting Federal, State, and local law enforcement partners. Other large scale activities have also historically taken place on inauguration day at NPS sites such as Lafayette Park, the Ellipse, the National Mall (including the Washington Monument grounds and the Lincoln and Jefferson Memorials), and the Pennsylvania Avenue National Historic Site. This increase will provide for essential law enforcement personnel; safety and security support for the Presidential Motorcade and all spectators, the majority of which will be gathered along NPS owned sidewalks, during the 15-block Inaugural Procession from the U.S. Capitol to the White House, in coordination with the United States Secret Service; security needs at the main viewing areas for the Swearing In Ceremony on the National mall and the Reviewing Stand at the White House, both of which are NPS areas; support of a comprehensive crowd management and overcrowding mitigation plan along the National Mall and parade route, to ensure visitor safety and mitigate risk associated with overcrowding; logistical and material support of inaugural activities; cover expenses associated with facilitating these historic events; and support visitor and employee safety and resource protection during inauguration events. A separate requested increase of \$1.2 million focused on visitor services and logistical support during the Inauguration is presented in the Visitor Services Subactivity on ONPS-45.

## Program Overview

The USPP provides law enforcement services to designated National Park Service sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco. The USPP 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 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 National Academy of Public Administration (NAPA) for setting USPP priorities and targeting resources in accordance with the core law enforcement needs of the NPS. Based upon this review, the highest priority functions of the USPP were determined to be: 1) Icon protection, 2) patrol of the National Mall and adjacent parks, 3) special events and crowd management, 4) criminal investigations, and 5) traffic control and parkway patrol.

### National Icon Protection

The terrorist attacks of September 11, 2001 underscored the need for increased protection at many NPS sites. The USPP identified need for enhanced protection at key locations even before those attacks and in conjunction with GAO recommendations, 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.

Since the terrorist attacks of September 11, 2001, the USPP has increased protection and police services at National Mall Icons and special events in Washington, D.C., the Statue of Liberty in New York, and the Golden Gate Bridge in San Francisco. The proactive anti-terrorism stance has resulted in an extensive redeployment of USPP personnel from other sites as well as additional contract guards. The USPP has increased security on the National Mall through a variety of measures, including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, increased use of canines, expanded use of technology, and anti-terrorism training for USPP officers, other NPS employees, and concessionaires. The New York USPP 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.

### Police Operations

Washington, D.C. Field Office: The USPP has law enforcement responsibilities at NPS sites throughout the Washington, DC metropolitan area. Activities are most evident on the National Mall, including the Washington Monument and the Lincoln and Jefferson Memorials, but USPP duties extend to the White House, the George Washington Parkway in Virginia and the Baltimore-Washington Parkway in Maryland, the C&O Canal, Wolf Trap National Park for the Performing Arts, Rock Creek Park and many other NPS locations.

#### At A Glance... USPP Presence

##### Washington, D.C.

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

##### New York City, New York

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

##### San Francisco, California

- Golden Gate NRA
- The Presidio

New York City Field Office: In addition to the Statue of Liberty National Monument and Ellis Island, 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.

San Francisco Field Office: The USPP provide law enforcement and patrols for the Golden Gate National Recreation Area. Jurisdiction includes 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, the World War II Memorial, and the recently opened Martin Luther King, Jr. Memorial. 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. The USPP gathers intelligence and conducts threat assessments concerning the protection of monuments and individuals and requires increased security measures, to include screening of visitors entering a secure area, based on current threat levels related to terrorist activities. Other 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 2011, the USPP responded to 3,158 reported accidents and initiated 652 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. 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 maintains 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 an 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 2013 Program Performance**

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### **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 10,500 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.
- 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 - Overall:**

- Reduce the number of incidents that pose a serious potential threat to selected national monuments. As a result of enhanced patrol coverage and the clarification and better consistency of reporting criteria, there was a 12 percent reduction in incidents that pose serious threats to the National Mall Icons between FY 2010 and FY 2011.
- Provide a safe environment for persons exercising their First Amendment rights and celebrating events of national significance.
- Ensure the safety and security of visitors to our national parks.
- Exceed the average national closure rate for Part I cases (especially serious crimes, such as murder, assault, and rape) by the USPP Criminal Investigators.
- 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.
- Contribute to visitor satisfaction and resource protection.

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

### **Justification of FY 2013 Program Changes**

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The FY 2013 budget request for the Health and Safety program is \$29,400,000 and 208 FTE, a program change of -\$302,000 and -2 FTE from FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2012: -\$302,000 / -2 FTE)** – Of the proposed \$21.560 million reduction to park base operations, \$0.302 million is reduced in the program area Health and Safety.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection. The reduction to Health and Safety would be targeted as to minimally disrupt the critical functions in programs such as Emergency Services and Public Health.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

## Program Overview

The NPS implements strategies to provide 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.

**Public Health:** The Public Health program protects and promotes visitor and environmental health. NPS staff in Washington, regional offices, and parks are supported by officers from the U.S. Public Health Service (PHS), the uniformed service of the Department of Health and Human Services. The PHS has a long tradition of service with the NPS. PHS officers 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 public health emergencies such as H1N1 and are involved in numerous ongoing projects. The Public Health program also collaborates and partners with local, state, and other federal health jurisdictions. Significant public health protection activities have been piloted at parks such as Yellowstone and Grand Canyon, where surveillance efforts have detected outbreaks, led to timely implementation of disease control measures, and decreased transmission by up to an estimated 50% in some outbreaks.

**Risk Management:** The Risk Management program provides NPS managers with policy, technical assistance, and advice necessary to implement and manage effective visitor safety and occupational safety and health programs. Program objectives include the reduction of human error-related accidents, mitigation of operational risks to enhance mission effectiveness, 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 education and advocacy for a fit and healthy workforce.

Clear evidence of growing program effectiveness at the park level is demonstrated by a stark decrease in the Servicewide Days Away Restricted or Transferred (DART) rate from 2.80 in FY 2010 to 1.82 in FY 2011, the lowest rate in NPS history. The average DART case costs the NPS at least \$1,500 per case. The rate reduction reflects 83 fewer cases in FY 2011, a reduction of at least \$124,500 and 83 fewer employees adversely affected by on-duty injury or illness serious enough to prevent all 83 employees from returning to work, some for up to as many as 45 days away. The Historic Preservation Training Center, a highly industrial and construction oriented operation, recently eclipsed 600 days without a single DART case, by far the longest span in the Center's history.

**Emergency Services:** The Emergency Services Program provides oversight, coordination, and technical support for NPS 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.

### At A Glance... A Call to Action

On August 25, 2011, the National Park Service published *A Call to Action*, a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and our second century. The Health and Safety program, and more specifically Risk Management, is a critical component of the plan. Employees will be empowered to use critical thinking skills in daily risk management decisions and will be encouraged to embrace safety as part of their professional identity. The NPS will ensure that all employees complete Operational Leadership training, will implement Operational Leadership principles at parks and offices Servicewide, and create an evaluation system to measure the effectiveness of Operational Leadership.

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**At A Glance...**  
**Healthy Parks Healthy People US**



The NPS vision for the next century is for park lands to take their rightful place in creating a healthy and civil society. The Healthy Parks Healthy People US is an initiative, administered by the NPS Office of Public Health, working to reintegrate human, environmental and ecological health into the mission of public parks and lands. The NPS works with national, state, and local parks, as well as business innovators, healthcare leaders, scientists, foundations, and advocacy organizations, to foster the health-related role that parks can and do play in our society. The Healthy Parks Healthy People US approach is part of a global movement founded on the convergence of actions and responsiveness of this generation to create a sustainable world. The Office of Public Health will work to implement a set of decisive actions empowering NPS staff to work across institutional boundaries and divisions to illuminate the role of parks and public lands in contributing to the health of people and the environment.

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**Fire and Aviation Management:** The NPS conducts its fire activities under the Department's Office of Wildland Fire Coordination. The Department's Wildland Fire Management funds fire prevention, readiness, wildfire response, and rehabilitation activities performed by the land management agencies and the Bureau of Indian Affairs. The program strives to achieve both a cost-efficient and technically effective fire management program that meets resource and safety objectives, while minimizing both the cost of wildfire response and damage to resources.

The Fire and Aviation Management program 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 retrofitting 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 needed to maintain fire protection systems and engine company operations, and develop structural fire management plans.

The Aviation Management Program provides cross-cutting oversight to one of the most complex aviation programs in the Federal government, due to the geographical scope of the national park system, diversity of missions, and conditions under which missions occur. NPS averages more than 17,000 flight hours annually on missions related to search and rescue, animal capture and tagging, drug eradication, law enforcement, backcountry patrol, natural resource management, wildland fire management, and transport of personnel and cargo. Aviation-related activities are inherently dangerous and highly technical. The NPS Aviation Management Program regulates and monitors these activities and enforces internal and external regulations, policies and mandates in order to assure the safe delivery of aviation services critical to the protection of NPS employees and natural and cultural resources across the system.

The Wildland Fire program fire operations require the mobilization of a complex organization that includes management, command, support, and firefighting personnel, as well as aircraft, vehicles, machinery, and communications equipment. Program activities also include fire operations safety, preparedness, and suppression; interpreting and implementing fire policy; conducting research on fires, hazardous fuels reduction treatments; providing Servicewide oversight on prescribed fires; air quality and smoke management, fire science, and fire behavior; and helping to manage the Wildland Fire Lessons Learned Center where incidents are analyzed for best practices.

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**FY 2013 Program Performance**

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The Public Health Program would continue the following:

- Conduct disease surveillance to detect, limit, and reduce transmission of infectious diseases.
- Collaborate with CDC and State health departments to better define disease transmission hazards in national park system sites.
- Improve efficiency and effectiveness by sharing resources and expertise across disciplines and organizational boundaries.
- Conduct on-site evaluations of food safety, drinking water safety, waste water disposal and visitor protection related to zoonotic and vector borne diseases.
- Promote the use of public lands to improve the health and well-being of Americans by connecting parks with health care companies, public health agencies, and public health organizations.
- Participate in emergency response activities involving national park system units.

The Health and Safety Program would perform the following:

- Implement data gathering and implementation projects to assist selected parks to more effectively target prevention efforts.
- Design and develop a Board of Review training program to assist parks with effectively meeting NPS policy that requires parks to conduct a root cause analysis of every unintentional visitor fatality that occurs, and ultimately to assist with preventing future, similar tragedies.
- Support internship opportunities Servicewide to assist parks to achieve prevention goals.
- Build Web-Ranger safety modules to promote safe adventure activities and education for school-aged children.
- Implement a Servicewide Health and Wellness program to reduce the incidence of chronic, debilitating injuries and illnesses.
- Create a web-based portal system to provide ready access to safety, health, and wellness information to all employees Servicewide.
- Conduct sufficient NPS Operational Leadership All Employee classes to train 4,000 additional employees.
- Initiate the NPS Operational Leadership Supervisor/Manager Training class.
- As part of the Healthy People Healthy Parks US initiative, the Office of Risk Management will dedicate resources to promote the Safe Adventures component of the initiative to further address visitor injury prevention at the park level.

The National Structural Fire Program would continue to develop the infrastructure processes and procedures to assist all 397 park sites and the regional offices in meeting their structural fire responsibilities and protecting visitors, employees, historic structures, irreplaceable artifacts, museum pieces, and park infrastructure. They would accomplish this 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.
- Identifying, developing and implementing contractual avenues and technically competent resources to assist parks with meeting their structure fire safety responsibilities.
- Providing 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.

Program Performance Overview - Law Enforcement and Protection										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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	55.8% (15,535 of 27,865) + 764	58.0% (16,064 of 27,698) + 529	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	58.6% (15,656 of 26,711)	58.6% (15,656 of 26,711) +0	58.8% (15,698 of 26,711) +42	+42	15,807
Comments:		While FY 2011 showed a drop in the number of historic structures in good condition; this reflects changes in the baseline, such as the removal from the LCS of structures no longer in existence and counting only those structures officially on the List of Classified Structures; not adverse impacts to the percentage of structures in good condition; which actually increased relative to FY 2010. Therefore, a change from prior year increment for FY 2011 should not be considered meaningful for this measure for FY 2011 only.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
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	44.3% (369 of 833) + 33	45.4% (383 of 843) + 14	54% (433 of 795) +50	50.4% (432 of 857) -1	50.8% (323 of 636)	51.7% (329 of 636) +6	52% (331 of 636) +2	+2	337
Comments:		Drop in number of structures in good condition and number of overall structures for FY 2011 actuals reflects changes in baseline, namely, counting only those cultural landscapes officially listed on the Cultural Landscapes Inventory (CLI); therefore a change from prior year increment should not be considered meaningful for this measure for FY 2011 only.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
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	47.2% (31,295 of 66,260) + 3,689	50.52% (34,110 of 67,524) + 2,815	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.8% (36,895 of 71,275) +1,477	51.4% (37,037 of 72,079) +142	51.5% (37,148 of 72,079) +111	+111	37,482
Comments:										
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								

Program Performance Overview - Health and Safety										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	Long-Term Target 2016
<b>Provide Recreation and Visitor Experience</b>										
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	A	523 +5	629 + 106	590 -39	590 +0	382 -208	363 -19	345 -18	-18	345
Comments:	For this measure, a decrease is good, an increase is bad.									
Participating Programs:	ONPS Public Health & Safety									

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

Facility Operations & Maintenance (\$000)	FY 2011 Actual <sup>1</sup>	FY 2012 Adjusted Enacted <sup>1</sup>	FY 2013			Change from FY 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Facility Operations	335,997	336,980	+2,407	-1,660	337,727	+747
Facility Maintenance	352,499	346,410	+1,758	-4,088	344,080	-2,330
<b>Total Requirements</b>	<b>688,496</b>	<b>683,390</b>	<b>+4,165</b>	<b>-5,748</b>	<b>681,807</b>	<b>-1,583</b>
<i>Total FTE Requirements</i>	<i>5,198</i>	<i>5,144</i>	<i>0</i>	<i>-62</i>	<i>5,082</i>	<i>-62</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2011.

### Summary of FY 2013 Program Changes for Facility Operations and Maintenance

Program Changes	(\$000)	FTE	Page
• Reduce Park Base Operations Funding	-7,559	-61	ONPS-81, 83
• Support Challenge Cost Share Program	+610	0	ONPS-81
• Support D.C. Water and Sewer Billing Increases	+1,376	0	ONPS-82
• Reduce Servicewide Program Management	-175	-1	ONPS-83
<b>Total Program Changes</b>	<b>-5,748</b>	<b>-62</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 restoration and rehabilitation of park staff and visitor facilities and infrastructure, which enhance the visitor experience,

### Subactivity Overview

Facility Operations and Maintenance play key roles in fulfillment of the NPS mission and the NPS *Call to Action* plan for the future, 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 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, there are 397 park units, 23 national scenic and national historic 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.

All park units come with a myriad of facilities and features, including some that are unique to specific sites. Each site must be properly maintained to achieve intended management objectives and to protect government investments in these assets and facilities. Some units are located within urban settings while

many others are found in extremely remote locations. Some units are experiencing the beginnings of major habitat changes while others are within the flood zones of rising sea levels. 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.

**At a Glance...  
A Call to Action**

On August 25, 2011, the National Park Service published *A Call to Action*, a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and our second century.

Facility Operations and Maintenance, through its care of all NPS assets, often provides support to Resource Stewardship, Visitor Services, Park Protection, and Park Support activities. This collaboration of efforts continues during the support of the Call to Action efforts. As an example, the Connecting People to Parks' #4. *In My Backyard* and #6. *Take a Hike, Call Me in the Morning* efforts are assisted as maintenance of and access to the trails and other park opportunities are provided.

Some of the more Maintenance-specific actions include:

- #23. *Go Green*: Reduce the NPS carbon footprint and showcase the value of renewable energy...
- #24. *Invest Wisely*: Focus investments from all maintenance fund sources on high priority national park assets to address critical deferred maintenance and code compliance needs.
- #25. *What's Old is New*: Modernize historic preservation methods and technologies, show how historic structures can be made sustainable...
- #27. *Starry, Starry Night*: Lead the way in protecting natural darkness as a precious resource and create a model for dark sky protection.

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

### **Justification of FY 2013 Programmatic Changes**

The FY 2013 budget request for the Facility Operations program is \$337,727,000 and 2,889 FTE, a program change of -\$1,660,000 and -29 FTE from the FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013 Request: -\$3,646,000 / -29 FTE)** – Of the \$21.560 million reduction proposed for park base operations, \$3.646 million is reduced in the program area of Facility Operations.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

**Support Challenge Cost Share Program (FY 2012 Base: \$390,000 / FY 2013 Request: +\$610,000)** – A funding increase of \$610,000 is requested for the Challenge Cost Share Program (CCS) to provide a working program level of \$1.0 million. This program provides a partnership tool in support of the President's America's Great Outdoors initiative by increasing partner participation in the preservation and improvement of National Park Service natural, cultural, and recreational resources; in all authorized Service programs and activities; and on national trails. NPS works with its partners to complete projects that are mutually beneficial, such as trail maintenance. The increase for this 50:50 matching program would allow the program to effectively address a greater number of park projects for a relatively small cost. The maximum CCS award is \$30,000, so this increase could fund at least 20 projects within communities across the country. One-third of CCS funding is set aside for National Trails Systems projects. This program utilizes cooperative agreements to match Federal funds to non-Federal funds or services as a way to tie in community or other local interests with the Service's interests, thereby maximizing the impact of Federal dollars. While the program supports a wide variety of shared funding

projects across the budget structure, it most often reflects activities within the Facility Operations section of the NPS budget.

**Support D.C. Water and Sewer Billing Increases (FY 2012 Base: \$9,234,000 / FY 2013 Request: +\$1,376,000)** – A funding increase of \$1.376 million is requested to support rising rates and the D.C. Water and Sewer Authority's charges for the NPS share of their infrastructure renovations. This billing is handled at the headquarters level since it includes the headquarters buildings and the park units in the District, as well as a portion of the parks across the Potomac River in Virginia.

### **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 activity which encompasses day-to-day activities that allow for the continued use of facilities and are conducted with employee and visitor safety as the primary goal. Operations of a park is separate from, but works in concert with, the maintenance regimen. Operational activities are day-to-day activities; a few examples include sanitation services; daily maintenance of landscapes and trails (e.g. mowing, trimming, weeding, planting); heating and air-conditioning; and removing litter and debris that could be hazardous. Maintenance is those activities that directly extend the life of the resource, as well as long-range development and protection of facilities. The two functions work together to insure an efficient, effective, and comprehensive maintenance program. 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.

The Challenge Cost Share Program, a 50:50 matching program used to fund mutually beneficial park and partner projects, is also included in Facility Operations since a majority of the funded projects impact this function. NPS involves partners in the preservation and improvement of National Park Service natural, cultural, and recreational resources; in all authorized Service programs and activities; and on national trails.

### **FY 2013 Program Performance**

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See the Facility Maintenance Section.

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

### **Justification of FY 2013 Programmatic Changes**

The FY 2013 budget request for the Facility Maintenance program is \$344,080,000 and 2,193 FTE, a program change of -\$4,088,000 and -33 FTE from the 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013 Request: -\$3,913,000 / -32 FTE)** – Of the \$21.560 million reduction proposed for park base operations, \$3.913 million is reduced in the program area of Facility Maintenance.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

**Reduce Servicewide Program Management (FY 2012 Base: \$121,747,000 / FY 2012 Request: -\$175,000 / -1 FTE)** – Of the \$1.0 million reduction proposed for national support offices and programs capabilities, \$0.175 million is reduced in the Facility Maintenance program area.

To achieve a reduction in Servicewide operations, the National Park Service would make reductions in the Resource Stewardship, Facility Operations and Maintenance, and Park Support subactivity funding directed to Servicewide programs. This proposal does not impact project funds available to parks. The NPS expects that these savings will be achieved in part through lower personnel cost. Staff funded from this program component provide oversight and guidance to field staff on asset management related issues.

### **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. NPS

effectively accomplishes these activities 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 NPS is a leader in promoting energy efficiency and using renewable energy technologies and recycled products. The Facility Maintenance program provides for the upkeep of facilities, structures, and equipment that is necessary to realize the originally anticipated useful life of a fixed asset. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication, and cleaning (non-janitorial) of equipment; painting; resurfacing; and other activities that ensure continuing service of assets. 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 to properly maintain assets can: reduce asset values, lead to equipment breakdown, result in premature failure, and shorten useful life.

The NPS adopted an industry standard metric to gauge maintenance program success, which is based on the findings provided by a Servicewide facility inventory and comprehensive condition assessment process and program. 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 25 non-industry standard asset types, condition benchmarks have been completed for 50 percent. An additional 10 percent will have benchmarks completed over the next 5 years and completion of all benchmarks is scheduled by FY 2016, if funding levels allow continuation of the current level of effort. The condition assessments are funded as the benchmarks are completed. Improving or sustaining the Facility Condition Index (FCI), which is an indication of the condition of NPS assets, is one of several measures of performance linking programmatic activities to defined results and outcomes.

**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 related to facility management; 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).

The NPS follows the Department of the Interior's guidance within Attachment G of the 2013 Budget Guidance to make investment decisions. 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 information can be used to direct resources where they are most needed and eliminate excess assets that no longer support the mission. The NPS has implemented a management reform process to provide comprehensive asset inventory and condition information that is credible and accountable.

## Asset Life Cycle



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

### Facility Maintenance Programs Administered from Central Offices

A number of programs, managed at the servicewide or regional office level, fall under 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, 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 2011, the EMP conducted 45 environmental compliance audits at parks across the NPS. Additionally, 152 employees received the 24-hour First Responder Hazardous Waste Operations and Emergency Response (HAZWOPER) training and 195 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 2011, the NPS received approximately \$6.5 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 began to process data from energy and water audits at 100 parks in FY 2011. An extensive list of park energy and water retrofit needs has been processed into work orders. Greenhouse gas (GHG) inventories and mitigation plans were established for 20 new 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

2011, the program continued to perform and complete interim and formal inspections, risk screenings, and hazard classifications. This complements the projects completed within the Dam Safety Program under the Construction Program as Special Programs Activity.

**3. Cyclic Maintenance** – The Cyclic Maintenance Program is a key component in NPS efforts to curtail the continued growth of deferred maintenance needs. This project funding source provides the cyclic, preventive maintenance project funding necessary to maintain the condition of assets that support the individual park missions and visitor and employee safety. This centralized program is managed at the regional level, with Washington Office oversight. Beginning in FY 2011, project funding for the Cyclic Maintenance Program is distributed among the seven NPS regions in accordance with a distribution formula based on the number of actual assets, and incorporates adjustments for special needs. Park base funding is also used to address the park’s cyclic maintenance.

Cyclic maintenance constitutes a central element of life-cycle management. Cyclic maintenance is preventive maintenance, where assets are maintained on a predictive cycle, thereby ensuring these assets do not fall into disrepair and become part of the deferred maintenance backlog. Assets in disrepair often require more extensive, more costly repair. This program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive process of recurring maintenance and component renewal to ensure that resources, utilities, or facilities meet or exceed their intended life cycles, cost-effectively.

Based on the asset management process, guidance has been developed and processes put into place to assist parks in projecting their cyclic maintenance funding needs. The Asset Priority Index (API) and Facility Condition Index (FCI) are used by parks to focus project funding 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.



*Projects such as the one at Badlands to replace roof structures is a good example of replacing components to extend the life cycle of the asset and keep it from moving into deferred maintenance. By projecting cyclic maintenance needs, parks can plan projects to ensure that funding is requested in a timely manner to ensure funding can be obtained.*

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: The total Cyclic Maintenance need is \$467 million annually for only the NPS industry standard assets including:

- \$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 Cyclic Maintenance program also provides project funding for cyclic 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.



*The Thomas Jefferson Memorial's seawall along the Potomac River in Washington, D.C. was sinking into the river's muddy bottom. Interim repairs and barricades protect visitors as the repairs continue.*

**4. Repair and Rehabilitation 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. The program provides funding for prioritized projects and is supported by the Asset Management Program and the Facility Management Software System (FMSS). The Repair and Rehabilitation program's projects primarily focus on critical systems' deferred maintenance (CSDM). This focus is a result of Cyclic Maintenance not being performed in a timely manner, which inevitably leads to deterioration and loss of asset investment. Repair and Rehabilitation projects also 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.

Starting a multi-level review, proposed projects and the associated asset data are reviewed by Regions 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, determined by asset data and Departmental criteria that address: critical health and safety; resource protection; compliance; energy and

<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.

sustainability; deferred maintenance; and minor capital improvement. Projects then are reviewed and approved by the Servicewide Repair Rehabilitation Program Manager, who is part of the Park Facility Management Division. This is to ensure that overall DOI and NPS strategic goals are met. This program is coordinated by regional offices, with Washington Office oversight.

The following are examples of projects that are scheduled to be funded in FY 2013 under Repair Rehabilitation projects documented in the Project Management Information System (PMIS) and scheduled to be completed by FY 2015:

- Cuyahoga Valley National Park: Environmental Education Center Waste Water Improvements. Cuyahoga Environmental Education Center. The Center provides educational program opportunities for children. The wastewater system is in need of upgrades and has met the end of its lifecycle. This project indicates a projected change in the condition from POOR to GOOD condition. [API 78 (of 100), Total Project Score 859 (of 1,000)].
- Mount Rainier National Park: Rehabilitate the Historic Nisqually Ranger Station to Improve Condition and Energy Efficiency. Nisqually Ranger Station is a historically significant structure. It is first stop for visitors to get information about the park. This project will not only restore the structure but also address fire suppression and energy efficiency needs. This project indicates a projected change in the condition from POOR to GOOD condition. [API 82 (of 100), Total Project Score 663 (of 1,000)].



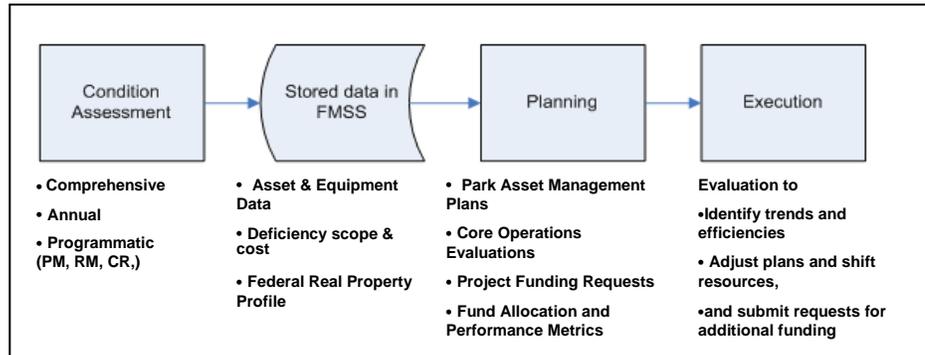
*Mount Rainier NP's Historic Nisqually Ranger Station*

*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:

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

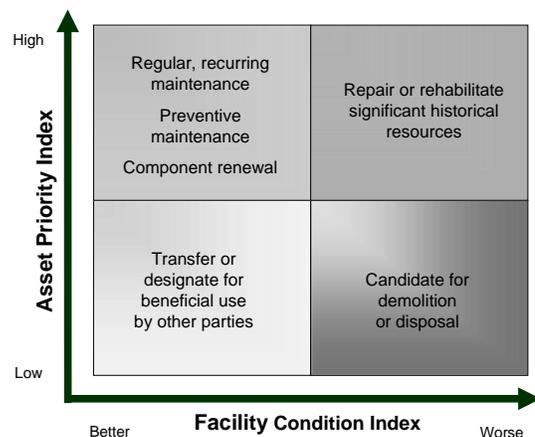
- aiding Departmental planning for future capital improvements.

Repair and rehabilitation projects address a portion of deferred maintenance. These needs (projects estimated to cost more than one million dollars) are also funded through the Line Item Construction program and fee receipts (assets 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. The program has two parts, the overall strategy which forms the asset management plan to look at assets from a Servicewide perspective and the Park Asset Management Plans (PAMPs) which apply the strategy to individual assets at the unit level.

Based on the important life-cycle inventory and deficiency data on critical assets and equipment gathered through the assessment process, parks are documenting their results in their Park Asset Management Plans. 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 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.

**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 2011, 952 young people participated in 8-10 week conservation projects across the NPS. Funding is provided from a variety of fund sources, including park base and cyclic maintenance. The NPS annually spends in excess of \$3 million annually for this program from all sources.

**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 (NPS) 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 collaboratively with the National Center on Accessibility (NCA), a center of the Indiana University Department of Recreation, Park, and Tourism Studies. 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 and exhibits.

Some notable recent efforts to improve accessibility include:

- Martin Luther King Jr. National Historic Site – design and installation of exterior ramps and interior lifts to provide physical access to all levels of the newly renovated historic Ebenezer Baptist Church while preserving and protecting historic fabric and features.
- World War II Valor in the Pacific National Monument – exemplary use of universal design in the planning, design, and construction of the new visitor center and associated programs and exhibits to ensure inclusion of all visitors.
- Catoctin Mountain Park – use of innovative products and universally accessible design concepts by volunteers from the local chapter of the Boy Scout's Order of the Arrow to retro-fit existing campsites to accommodate physically disabled visitors and "Wounded Warriors."
- Golden Gate National Recreation Area – improved accessibility for a number of facilities and programs such as overlooks, beaches, pathways, campgrounds, and a chapel.

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

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

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

### **FY 2013 Program Performance**

Under the proposed funding levels, the program would place additional emphasis on the best utilization of park-level preventive maintenance operations and cyclic projects, 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\*)

Portfolio Deterioration Rate		0.40%									
Region	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 2011 Actual	FY 2012 Planned	FY 2013 Planned
<b>Alaska</b>											
<i>Critical Systems FCI</i>	0.039	0.039	0.047	0.044	0.056	0.051	0.062	0.059	0.071	0.068	0.067
<b>Total FCI</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>0.101</b>	<b>0.097</b>	<b>0.095</b>
<b>Intermountain</b>											
<i>Critical Systems FCI</i>	0.039	0.037	0.057	0.051	0.061	0.055	0.059	0.057	0.059	0.057	0.057
<b>Total FCI</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>0.087</b>	<b>0.086</b>	<b>0.085</b>
<b>Midwest</b>											
<i>Critical Systems FCI</i>	0.036	0.036	0.043	0.041	0.044	0.042	0.041	0.040	0.036	0.036	0.036
<b>Total FCI</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>0.053</b>	<b>0.053</b>	<b>0.054</b>
<b>National Capital</b>											
<i>Critical Systems FCI</i>	0.047	0.048	0.067	0.067	0.053	0.053	0.046	0.047	0.038	0.039	0.040
<b>Total FCI</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>0.059</b>	<b>0.060</b>	<b>0.062</b>
<b>Northeast</b>											
<i>Critical Systems FCI</i>	0.042	0.043	0.049	0.048	0.077	0.076	0.076	0.074	0.102	0.101	0.101
<b>Total FCI</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>0.151</b>	<b>0.148</b>	<b>0.148</b>
<b>Pacific West</b>											
<i>Critical Systems FCI</i>	0.034	0.026	0.047	0.041	0.061	0.055	0.068	0.064	0.064	0.062	0.060
<b>Total FCI</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>0.097</b>	<b>0.093</b>	<b>0.091</b>
<b>Southeast</b>											
<i>Critical Systems FCI</i>	0.025	0.022	0.037	0.032	0.044	0.040	0.048	0.048	0.053	0.054	0.055
<b>Total FCI</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>0.077</b>	<b>0.078</b>	<b>0.080</b>
<b>All Regions</b>											
<i>Critical Systems FCI</i>	0.037	0.035	0.050	0.046	0.059	0.055	0.059	0.058	0.063	0.062	0.062
<b>Total FCI</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>0.093</b>	<b>0.092</b>	<b>0.092</b>

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

## Notes and Assumptions

- Actuals are based off of FY11 year end FMSS data. FY12/13 planned figures are projections based on the FY11 baseline and funding assumptions below. FCI figures prior to FY10 were normalized to take into account the CRV markup correction (77.7%) that has been in effect since FY10.
- Above FCI measures are valid only for industry standard assets that are "NPS" occupied according to the NPS Facility Management Software System.
- FCI predictions for FY12 & FY13 are based off of planned projects/programmed dollars by fund sources (Repair Rehabilitation, Line Item Construction, Recreation Fees, and Housing Initiative).
- Inflation of 2.4% is incorporated into the forecasts.
- The annual deterioration rate study for the above portfolio of assets (not including paved roads) is 0.40% of CRV per the 2008 NPS Deterioration Rate Study. 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.
- Distribution of funding to each region is based on recent and historic allocations by the Repair Rehabilitation, Line Item Construction, Recreation Fees, and Housing Initiative programs.
- The final FCIs are subject to the actual funded amounts and project determinations that are made with the available funding.
- Planned FCIs are calculated based on these dollars addressing deferred maintenance and represent the overall anticipated change in the FCI once all scheduled projects are completed.
- Critical Systems FCI = Total Deferred Maintenance associated with Critical Systems / Total CRV for the facility.

Program Performance Overview - Facility Operations and Maintenance										
End Outcome Goal	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	Long-Term Target 2016	
End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type									
<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	55.8% (15,535 of 27,865) + 764	58.0% (16,064 of 27,698) + 529	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	58.6% (15,656 of 26,711)	58.6% (15,656 of 26,711) +0	58.8% (15,698 of 26,711) +42	+42	15,807
Comments:		While FY 2011 showed a drop in the number of historic structures in good condition; this reflects changes in the baseline, such as the removal from the LCS of structures no longer in existence and counting only those structures officially on the List of Classified Structures; not adverse impacts to the percentage of structures in good condition; which actually increased relative to FY 2010. Therefore, a change from prior year increment for FY 2011 should not be considered meaningful for this measure for FY 2011 only.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
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	44.3% (369 of 833) + 33	45.4% (383 of 843) + 14	54% (433 of 795) +50	50.4% (432 of 857) -1	50.8% (323 of 636)	51.7% (329 of 636) +6	52% (331 of 636) +2	+2	337
Comments:		Drop in number of structures in good condition and number of overall structures for FY 2011 actuals reflects changes in baseline, namely, counting only those cultural landscapes officially listed on the Cultural Landscapes Inventory (CLI); therefore a change from prior year increment should not be considered meaningful for this measure for FY 2011 only.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								

Program Performance Overview - Facility Operations and Maintenance										
End Outcome Goal	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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	C	47.2% (31,295 of 66,260) + 3,689	50.52% (34,110 of 67,524) + 2,815	50.10% (35,418 of 70,696) +1,308	49% (34,963 of 71,275) -455	51.8% (36,895 of 71,275) +1,477	51.4% (37,037 of 72,079) +142	51.5% (37,148 of 72,079) +111	+111	37,482
Comments:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Percent of NPS collections in good condition (SP 462, BUR la6A)	C	59.5% (194 of 326) + 7	61.2% (199 of 325) + 5	67.6% (217 of 321) +18	69.6% (225 of 323) +8	70.3% (227 of 323) +10	71.9% (233 of 324) +6	73% (237 of 324) +4	+4	249
Comments:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
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	74.78% (54,827 of 73,319) + 158	73.1% (54,419 of 74,412) - 408	77.5% (55,367 of 71,433) +948	77.9% (56,065 of 71,975) +698	78.6% (56,217 of 71,488) +152	79.9% (57,119 of 71,488) +902	80% (57,210 of 71,488) +91	+91	57,483
Comments:		Minimal FY 2011 performance relative to prior year reflects effects of late appropriations.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								

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

Park Support (\$000)	FY 2011 Actual <sup>1</sup>	FY 2012 Adjusted Enacted <sup>1</sup>	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Management, Policy and Development	166,767	167,237	+1,252	-1,583	166,906	-331
Administrative Support	290,854	287,163	+2,215	-1,918	287,460	+297
<b>Total Requirements</b>	<b>457,621</b>	<b>454,400</b>	<b>+3,467</b>	<b>-3,501</b>	<b>454,366</b>	<b>-34</b>
<i>Total FTE Requirements</i>	<i>3,318</i>	<i>3,339</i>	<i>0</i>	<i>-43</i>	<i>3,296</i>	<i>-43</i>

<sup>1</sup> These amounts reflect the realignment of Park Management funds according to actual spending in FY 2011.

### Summary of FY 2013 Program Changes for Park Support

Program Changes	(\$000)	FTE	Page
• Reduce Park Base Operations Funding	-4,551	-37	ONPS-97, 100
• Reduce Servicewide Program Management	-725	-6	ONPS-97, 100
• Support Roosevelt Campobello International Park	+178	0	ONPS-98
• Implement Financial and Business Management System	+1,597	0	ONPS-101
<b>TOTAL Program Changes</b>	<b>-3,501</b>	<b>-43</b>	

### Mission Overview

The Park Support subactivity contributes heavily to the mission of the National Park Service by supporting all other functions therefore 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 397 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 2013 Program Changes**

The FY 2013 budget request for the Management, Policy, and Development program is \$166,906,000 and 956 FTE, a program change of -\$1,583,000 and -14 FTE from FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013: -\$1,511,000 / -12 FTE)** – Of the proposed \$21.560 million reduction to park base operations, \$1.5 million is reduced in the program area Management, Policy, and Development.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

**Reduce Servicewide Program Management (FY 2012 Base: \$456,057 / FY 2013 Request: -\$250,000 / -2 FTE)** – Of the \$1.0 million reduction proposed for Servicewide program management, \$0.250 million is reduced in the Management, Policy, and Development program area.

To achieve a reduction in Servicewide operations, the National Park Service would make reductions in the Resource Stewardship, Facility Operations and Maintenance, and Park Support subactivity funding directed to Servicewide programs. This proposal does not impact project funds available to parks. The NPS expects that these savings will be achieved in part through lower personnel cost. Staff funded from this program component provide oversight and guidance to field staff on issues relating to management, policy, and development which include legislative and congressional affairs, policy, communications, partnerships, and park management.

**Support Roosevelt Campobello International Park - (FY 2012 Base: \$1,376,000 / FY 2013 Request: +\$178,000)** – 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 will include inflationary increases and 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 as the park recently acquired three structures in need of rehabilitation.

### Program Overview

The programs within the management, policy, and development functions administer and provide oversight to the 397 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.



Students at the NPS Historic Preservation Training Center in Frederick, Maryland.

**Servicewide Learning and Development:** Servicewide employee development aids the NPS in achieving its mission by providing a proficient, well-trained park staff. The Servicewide program provides competency-based learning opportunities in all career fields, and engages employees in continuous learning for professional organizational effectiveness. These programs are delivered to employees using the Technology Enhanced Learning (TEL) satellite network, computer-based programs, and classrooms at three Service training centers. Providing programs such as the TEL network and computer-based programs reduces

travel costs for participating employees. Major initiatives include the NPS Fundamentals Program, the Interpretive

#### At a Glance... A Call to Action

On August 25, 2011, the National Park Service issued *A Call to Action*, a five-year strategic plan that contains 36 action items targeted at national parks and their partners. It is a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and our second century. Park Support, Management, Policy, and Development, is a component of the Call. Multiple goals and action items relate to this program component. One to highlight is Action 30:

- Action 30, Tools of the Trade, which states the NPS will "Provide employees the tools, training, and development opportunities needed to reach their full career potential. To accomplish this we will launch the NPS career academy with an online career planning tool and course offerings that teach essential competencies in 12 career fields. The academy will contain a leadership track common to all employees and focused on innovation, adapting to change, collaboration, and stewardship."

Development Program, the New Superintendent Academy, Leadership Succession and Development Programs, Career Field Academy, 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 and create financial savings for NPS. 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 397 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 2013 Program Performance**

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 397 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 2013 Program Changes**

The FY 2013 budget request for the Administrative Support program is \$287,460,000 and 2,340 FTE, a program change of -\$1,918,000 and -29 FTE from FY 2012 Enacted.

**Reduce Park Base Operations Funding (FY 2012 Base: \$1,385,170,000 / FY 2013: -\$3,040,000 / -25 FTE)** – Of the proposed \$21.560 million reduction to park base operations, \$3.0 million is reduced in the program area Administrative Support.

To achieve the reduction to park base operations the National Park Service will employ various strategies, from reducing operating hours and visitor services during times of low visitation to limiting seasonal hiring. These strategies and tools to effect reductions will be developed at the Servicewide level, with implementation based largely on an individual park's capacity to absorb the reductions while maintaining effective levels of resource protection, visitor services, and visitor and employee protection.

In an effort to minimize negative impacts on visitors, parks may limit use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings could be achieved by reducing utility usage, limiting maintenance supplies and contracts, strictly managing in-park travel, and finding other creative reductions in services, but in most cases adjusting permanent staff levels would provide the greatest savings, as personnel costs comprise the majority of the average park operating budget. Approximately two percent of employees would be lost through regular attrition and many positions that become vacant would not be filled. Furlough periods for subject-to-furlough workers may be extended, and as a last resort, a small number of permanent, full-time employees may be furloughed for a short period.

However, closures, limited access, and limited services during lower visitation periods may not be a viable option for some parks. Many parks already limit access to certain areas during these periods and would not be able to achieve the necessary savings through this strategy. Furthermore, some parks do not have lower visitation periods, or a way to limit public access. In these cases, parks may have to limit visitor services year round. This would include reducing the number of seasonal employees who are historically hired during peak visitation season. Reductions in seasonal hiring would likely affect the frequency of park employees in making contact with visitors, giving general park information, presenting interpretive programs, maintaining grounds and high-use facilities such as restrooms, and many other duties associated with seasonal work. This strategy could have an impact on a greater number of visitors than would reductions during non-peak visitation or shoulder seasons; however, reducing seasonal employees may prove to be the only option for parks with little flexibility or smaller operations. Additional information on park base funding can be found on page ONPS-109.

**Reduce Servicewide Program Management (FY 2012 Base: \$456,057,000 / FY 2013 Request: -\$475,000 / -4 FTE)** – Of the \$1.0 million reduction proposed for Servicewide program management, \$0.475 million is reduced in the Administrative Support program area.

To achieve a reduction in Servicewide operations, the National Park Service would make reductions in the Resource Stewardship, Facility Operations and Maintenance, and Park Support subactivity funding directed to Servicewide programs. This proposal does not impact project funds available to parks. The NPS expects that these savings will be achieved in part through lower personnel cost. Staff funded from this program component provide oversight and guidance to field staff on issues relating to administrative support such as budget and financial management, information technology, procurement and contracting, and workforce management; as well as performing Servicewide functions pertaining to these areas.

**Implement Financial and Business Management System (FY 2013 Request: +\$1,597,000)** - An increase of \$1.6 million is requested to cover costs associated with the proper management of the Department of the Interior's new Financial and Business Management System (FBMS), which will be deployed across all Interior bureaus and is currently scheduled for implementation by the NPS in FY 2013. This includes project management; testing and blueprinting; training, policy, business processes and organizational realignment; and operations and maintenance.

During FY 2013, all 7,500 NPS users of FBMS will be trained on the system, a monumental task for which coordination and completion will require further resources than currently available. Additionally, NPS will be required to establish a bureau-level FBMS Help Desk, which will be responsible for handling and resolving the majority of help desk tickets. Based on lessons learned by bureaus which have previously deployed to FBMS, NPS expects the number of help desk tickets during the post-deployment period to be in the thousands, as there is understandably a learning curve when any new system and new processes are implemented. The Service expects to address these needs primarily through contract support and term hires.

FBMS has the potential to provide the NPS with the ability to engage in much more effective and efficient management and tracking of resources and access to real-time data for agency, financial, acquisition, and property management purposes; however, in order to reap the benefits of the system and ensure sound financial management, additional resources are required in order to properly support parks in the transition to FBMS and management of the new system. Among the benefits expected to be reaped from the system are the standardization of business practices; the availability of functions such as fleet management, financial assistance development, and energy reporting; and the provision of data currently not obtainable through legacy systems.

This level of effort is based on lessons learned by other Federal agencies and Interior bureaus, and is consistent with the resources required by other Interior bureaus which have already deployed FBMS. These funds will be utilized for a variety of FBMS related needs, including contractor support to ensure a smooth transition from the Federal Financial System (FFS) and the Interior Department Electronic Acquisition System (IDEAS) to FBMS and expenses relating to training necessary to ensure NPS personnel, especially those at the park level, have the knowledge and expertise necessary to use the system and ensure data integrity.

### **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 regional and park level perform aspects of all these functions for their organization or unit.

**Budget, Financial Management, and Strategic Planning:** The budget and financial management function of the NPS provides for 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, monitoring of financial plans and expenditures, ensuring fiscal accountability and proper use of financial resources, and financial administrative services and reporting, the function supports programmatic risk assessment and internal control reviews and analysis of financial and operational needs and performance at the park, region, and Servicewide levels through management accountability and strategic planning efforts and the Business Plan Initiative. Also supported are 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 track, maintain, and preserve its natural, cultural, historical, and recreational assets. The Internet gives new meaning and value to information by making it more accessible to visitors,

partners, and the public. Whether information communicates status, condition, performance, budget, or ideas, it is a resource that must be managed to ensure quality and usefulness. By making information available prior to a person's visit, awareness and understanding of cultural and natural resources is increased and thereby the person may be a better park steward; in addition, by providing information ahead of time, the visitor may be more prepared for a safer and more enjoyable experience.

The Park Service 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 \$350 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 function. To ensure effectiveness in the dynamic public and private environment of today, the bureau has launched an initiative to improve the responsiveness and flexibility of the acquisition function. It is establishing systems to: identify members of the acquisition team earlier in the process to develop the acquisition budget, clarify roles and responsibilities of all team members, improve communication among team members, promote use of professional judgment as expected by federal acquisition regulations, and close out and review lessons learned after a procurement.

Procurement transactions are awarded and administered at every level of the NPS organization, at parks, Regional Offices, Service Centers, and headquarters. The NPS Contracting Office at headquarters is responsible for the professional development, policy, and oversight of the Servicewide acquisition program, and for 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.

In FY 2007, a new DOI Contracting Officer warrant policy was issued and called for Contracting Officers (COs) to operate in major acquisition buying organizations (MABO), supervised by other acquisition professionals. Up to that point, NPS field Contracting Officers were park-based, and generally limited their services to and relationships with the park they were located in. This decentralized approach created vulnerability in the NPS acquisition program by challenging opportunities for professional development, technical oversight, and workload sharing. MABOs were seen as a way to address these vulnerabilities,

#### **At a Glance... A Call to Action**

On August 25, 2011, the National Park Service issued *A Call to Action*, a five-year strategic plan that contains 36 action items targeted at national parks and their partners. It is a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and our second century. Park Support, Administrative Support, is a component of the Call. Multiple goals and action items relate to this program component. Two to highlight are Actions 33 and 34:

- Action 33, Home Grown, states the NPS will "Recruit candidates to provide a source of diverse, motivated, and well-trained employees that reflect local communities by expanding the successful ProRanger and similar recruitment programs to all seven NPS Regions and to additional disciplines beyond visitor and resource protection." The ProRanger program works cooperatively with two universities to recruit and train park rangers during their undergraduate studies.
- Action 34, Team Buyin', states the NPS will "Create contracting solutions better oriented to customer needs by designing, implementing, and evaluating a streamlined contracting and cooperative agreements process, using a team approach, in at least seven of the major acquisition and buying offices across the country."

which had been recognized in a Management Review of the NPS Acquisition and Financial Assistance programs that was conducted by DOI in 2006. NPS began implementing MABOs in FY 2007.

The MABO approach has supported a leveling of acquisition workload across the Service and a more effective and efficient application of our human resources functions. MABO Leads monitor workload across the MABO to maintain balance and professional development opportunities. Regional Acquisition Chiefs in turn monitor workload across the region. A major demonstration of the success of MABOs was the American Recovery and Reinvestment Act (ARRA) of 2009 which doubled the normal contracting workload. By working across MABOs and regions, and improving planning and communications, NPS delivered the timely obligation of the ARRA program.

Issues that MABOs are currently facing include the large portion of the workforce that is eligible or nearing eligibility, for retirement and the concern over who will train new employees. In addition, reductions in operating budgets generally leads to an increase in acquisition activity, at a time when it is the most difficult to manage it. These circumstances require a re-evaluation and re-assessment of acquisition regulations and policy if the acquisition function is to remain responsive. NPS has begun such an evaluation. The NPS Call to Action goal 34, "Team Buyin" is an effort to include all members of the acquisition team (program personnel, budget, finance, solicitors, contracting, etc) as early as possible in the process to produce a more effective and efficient program to help support the NPS mission.

**Financial Assistance:** The NPS awards approximately \$750 million annually in grants and cooperative agreements that comprise federal financial assistance (FA). As with its acquisition program, the success with which NPS accomplishes its mission is dependent in many ways on the effectiveness of the Service's FA activities. The bureau has also launched an initiative to improve the responsiveness and flexibility of its FA activities, as it has with its acquisition activity, to ensure its effectiveness in the dynamic public and private environment of today. Similar to what it is doing for acquisition, the bureau is establishing systems to: identify members of the FA team earlier in and throughout an activity with an FA component, such as from developing the bureau's budget, through the "lessons learned" assessment of an FA activity; clarify roles and responsibilities of all team members; improve communications among team members; and promote exercise of professional judgment by team members as expected by federal and departmental regulation and policy.

As with its acquisition activity, FA transactions can be awarded and administered at every level of the NPS organization. The NPS Contracting Office at headquarters is responsible for the professional development, policy, and oversight of the Servicewide FA program, and for Servicewide FA support. 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 affects every aspect of the management of the organization. Critical workforce issues such as recruitment, staffing, work/life initiatives, 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 improve employee engagement and satisfaction with working 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 community. 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.

In FY 2008, after development of a Workforce Management Strategic Plan, the NPS began 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. As a result, NPS began to consolidate Human Resource service delivery throughout the park system by reducing the 74 Servicing Personnel Offices (SPOs) to 23 Servicing Human Resource Offices (SHROs). In FY 2012, the regions which manage the SHROs received a \$6 million increase to develop HR managers' capacity to provide services, improve HR service delivery, meet diversity recruitment goals, implement Office of Personnel Management HR staff to employee ratio recommendations of 1:75, and provide HR training. Regions are developing hiring toolkits to aid parks in navigating the hiring process; this would be especially beneficial for those parks which lost HR staff due to the transformation. Regions and SHROs will also provide more formal training to SHRO employees interested in being more strategic advisors to customers, but lack the breadth of consultancy skills. To decrease the time needed for the hiring process, SHROs continue to expand the position description; knowledge, skills, and abilities; and assessment questionnaire libraries,

### **FY 2013 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 to implement 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.
- Continue to enhance communication with the public through social media such as Facebook and YouTube. Continue to develop applications for the smart phone and tablet computer to assist with visitor education.
- Provide enhanced recruitment, staffing, retention, equal opportunity, succession planning, work/life and employee relations, and development services and advice through development of more coherent organizational and business practices for delivering quality HR services to managers, employees, and applicants.
- 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 (MABO) 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.

<b>Activity: External Administrative Costs</b>
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External Administrative Costs (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Employee Compensation Payments <sup>1</sup>	23,003	22,933	+621	0	23,554	+621
Unemployment Compensation Payments <sup>1</sup>	19,810	21,275	+3,684	0	24,959	+3,684
Centralized Information Technology Costs	10,077	10,061	0	0	10,061	0
Telecommunications	9,253	9,238	0	0	9,238	0
Postage	3,031	3,026	0	0	3,026	0
GSA Space Rental <sup>1</sup>	63,373	64,896	+2,214	0	67,110	+2,214
Departmental Program Charges <sup>1</sup>	37,916	37,490	+4,218	0	41,708	+4,218
<b>Total Requirements</b>	<b>166,463</b>	<b>168,919</b>	<b>+10,737</b>	<b>0</b>	<b>179,656</b>	<b>+10,737</b>
<i>Total FTE Requirements</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.

### 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.

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**FY 2013 Program Overview and Changes**

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**Employee Compensation Payments****FY 2012 Enacted: \$22.933 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.

**Proposed FY 2013: \$23.554 million**

Billing Estimate: + \$ 0.621 million

**Change: + \$ 0.621 million****Unemployment Compensation Payments****FY 2012 Enacted: \$21.275 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 costs of \$3,684,000 are expected for FY 2013 and are funded in the budget request.

**Proposed FY 2013: \$24.959 million**

Billing Estimate: + \$ 3.684 million

**Change: + \$ 3.684 million****Centralized Information Technology Costs****FY 2012 Enacted: \$10.061 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.

**Proposed FY 2013: \$10.061 million****Change: No Change****Telecommunications****FY 2012 Enacted: \$ 9.238 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 2013: \$ 9.238 million****Change: No Change****Postage****FY 2012 Enacted: \$ 3.026 million**

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

**Proposed FY 2013: \$ 3.026 million****Change: No Change**

**GSA Space Rental****FY 2012 Enacted: \$ 64.896 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 as a new or increased space needs. Additional rate increases of \$2.214 million are funded in the budget request.

**Proposed FY 2013: \$ 67.110 million**

Rate Increase: + \$2.214 million

**Change: + \$ 2.214 million****Departmental Program Charges****FY 2012 Enacted: \$37.490 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, competitive sourcing oversight, the Watch Office, the mailroom, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel Payroll System (FPPS). It also provides funding for cross-bureau information technology planning; infrastructure and communications improvements; and security.

**Proposed FY 2013: \$41.708 million**

Billing Estimate: + \$ 4.218 million

**Change: + \$ 4.218 million****Program Performance Overview**

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

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### FY 2013 Park Operations



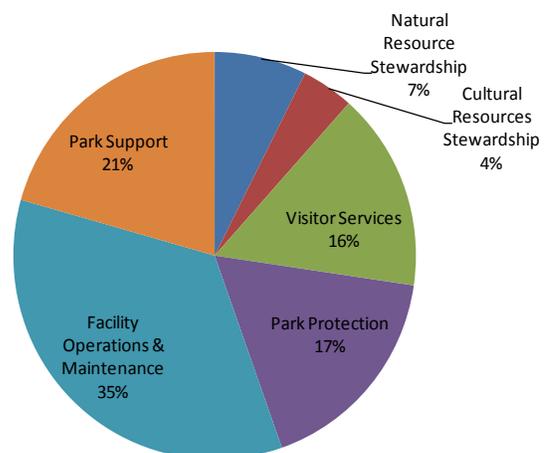
*“Every day, America's national parks -- from the smallest historic sites to the largest natural spaces -- contribute to our Nation's collective health and spirit. These places preserve our unique history and iconic symbols. They protect ecosystems and serve as reservoirs of biodiversity. They are sources of natural sounds, clean water, and fresh air. Our parks provide accessible, safe, and affordable places to appreciate the bounty of our land. They offer opportunities for wholesome outdoor recreation, which can improve the health and vitality of all Americans.”*

**President Barack Obama, Presidential Proclamation, April 2011**

### Overview

The mission of the NPS is to “preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations.” This mission is achieved through the efforts of each of the 397 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; the Gettysburg National Military Park; and the newly established Martin Luther King, Jr. Memorial, to preserving the open spaces and irreplaceable resources of magnificent natural wonders such as Grand Teton National Park; Glacier 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.

Within the activity Park Management, park operations are categorized into subactivities that demonstrate how the parks spend operational funding on critical functions. These subactivities are Resource Stewardship (which includes Natural and Cultural Resource Stewardship), Visitor Services, Park Protection, Facility Operations and Maintenance, and Park Support. The following pie chart demonstrates the park base obligations from FY 2011. In FY 2011, the National Park Service obligated \$1.3 billion in park base operations; of the total park base obligations, \$54.4 million was for cultural resources stewardship, \$96.1 million for natural resources stewardship, \$205.6 million for visitor services such as interpretation and education, \$224.5 million for park protection such as law enforcement, \$453.5 million for facility operations and maintenance, and \$267.8 million for park support.



All national parks are unique. They are parkways with hundreds of miles of road; they are canyons that are miles deep; they are monuments and memorials built with thousands of pounds of stone; they are caves, trails, lakes, beaches, and rivers; they are covered in desert sand or feet of snow or thousands of trees; and they are abundant with marine and land plants and animals. Due in part to these differences, each park has its own set of priorities and manages its park operational budget according to the best interests of the park, its visitors, partners, community, and its resources. For example, a park may use

base funding to excavate a newly discovered archeological site or rescue a stranded sea turtle. Some parks may create a partnership with a local school district and develop in-class lessons between a ranger and a teacher to teach children about the significance of the park and how it relates to what they are studying in history or science; or increase patrols in an area where poaching has been reported or perform search and rescue missions. Maintenance functions using park base funding may include painting, repairs, mowing, janitorial work, and other daily operations; as well as other cyclic maintenance projects funded from the park base. Meanwhile, support functions involve the daily operations of park management, which supports all functional areas to manage, prioritize, and strategically plan for the short- and long-term effectiveness of the park's mission.

While all parks face their own challenges, collectively, national parks are responsible for tremendous economic benefits to local businesses and surrounding communities. In 2010, the contribution of park visitor spending to the national economy was more than \$31 billion dollars; for every \$1 invested in the NPS in 2010, approximately \$10 in gross sales revenue was generated, as well as \$4 of economic benefit. Visitor spending, when combined with the effects of NPS employee spending, supported 300,000 jobs outside the NPS. Many national parks are located in areas of the country that are rural or isolated in nature; so the positive economic impact of these parks is crucial to the survival of the surrounding communities.

### **FY 2013 PARK BASE OPERATIONS FUNDING**

As noted above, the fundamental purpose of the NPS is to conserve park resources while providing a safe and enjoyable visitor experience for present and future generations. In the context of the on-going government-wide efforts to reduce federal spending, the NPS has made many adjustments to operate more efficiently over the past few years, while still meeting this mission. This includes re-focusing funding on programs with the closest, most basic ties to the NPS mission; exploring and implementing management efficiencies; and undertaking administrative cost savings. Though funding for the main operating account of the National Park Service has stayed fairly level over the past few years, non-personnel fixed costs and other requirements have grown. Congress has entrusted the NPS with additional responsibilities in recent years. Three new units were added in 2009 (President William Jefferson Clinton Birthplace Home National Historic Site, River Raisin National Battlefield, and Martin Luther King, Jr. Memorial) and two new units were added in 2011 (Fort Monroe National Monument and Paterson Great Falls National Historical Park). The NPS expects increased visitation at many park units during the Civil War Sesquicentennial (2011-2014) and the Centennial (2016). These new responsibilities and ongoing commemorations reaffirm the NPS' role as one of the most visible, and positive faces of the Federal government.

Nevertheless, the fiscal realities faced by the Nation required careful consideration in crafting the FY 2013 budget, which proposes a total of \$21.6 million in park operational decreases. To achieve the proposed reduction in park operations while maintaining the highest possible levels of resource protection, visitor services, and facility maintenance, the NPS would engage various strategies. A crucial factor would be flexibility in developing park specific implementation strategies, due to the distinctive mission, set of resources, level of visitation, environment, ecosystems, partnerships, community, and staff levels at each of the 397 park units. In an effort to reduce costs and minimize negative impacts on visitors, parks may limit the use of certain areas, such as campgrounds and facilities, for longer periods of time and reduce or adjust hours of operations and visitor services in times of low visitation and during shoulder seasons. Some savings may also be achieved by reducing utility usage, limiting maintenance and other supplies, and reducing frequency of cleanings or repairs.

Parks that are unable to cut hours or visitor services during low visitation seasons, however, may need to resort to reducing the number of seasonal employees hired during peak visitation. While seasonal employees are critical to providing expanded visitor services during high visitation seasons, they are also a significant source of park expenditures and provide more fiscal flexibility than permanent staff. Seasonal reductions would result in fewer interpretive and educational programs and fewer operational maintenance activities, such as restroom cleaning, lawn mowing, trail maintenance, trash pick-up, and

other daily chores. Perhaps the most visible impact would be in the reduction of visitor contacts: fewer seasonals would mean fewer rangers to greet visitors, give directions, give information regarding things to do in the park, give safety information, and provide other general information that is helpful to visitors and to their overall park experience. If necessary, parks could also employ permanent employee furloughs to cover some or all of the reduction, although this would be determined on a park-by-park basis and would be used as a last resort and final option in most cases. NPS managers will make careful consideration when filling vacancies, examining staffing levels and mixes to achieve the most efficient and effective delivery of visitor services.

With a \$21.6 million reduction, satisfaction among visitors served by facilitated programs would be expected to drop to 94 percent from its current level of 96 percent and visitor understanding would drop to an estimated 87 percent. Progress would slow on efforts to maintain and improve the condition of natural and cultural resources, such as the control of invasive species, the restoration of disturbed lands, and the preservation of historic structures, cultural landscapes, and archeological sites. Other impacts would include economic impacts to local communities. Many businesses depend on national park tourism and a reduction of 1.6 percent from park base could result in a decrease in business for local vendors. While these reductions to park operations could impact some parks' ability to maintain current performance levels, the NPS remains dedicated to its mission. Every effort will be made to provide the best possible care for America's unique resources and the best possible safety, convenience, and opportunity to millions of national park visitors.

PARK AND PROGRAM SUMMARY FY 2013 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 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
<b>National Park Service Park Units</b>							
Abraham Lincoln Birthplace NHS	15	15	1,343	1,319	9	0	1,328
Acadia NP	83	133	8,008	7,866	71	0	7,937
Adams NHP	33	41	3,381	2,442	29	0	2,471
African Burial Grounds NM	8	8	2,005	1,969	7	0	1,976
Agate Fossil Beds NM	10	10	937	923	7	0	930
Allegheny Portage Railroad NHS	25	27	2,109	2,075	22	0	2,097
Amistad NRA	35	39	4,030	3,964	32	0	3,996
Andersonville NHS	18	18	1,459	1,436	16	0	1,452
Andrew Johnson NHS	12	12	992	975	9	0	984
Antietam NB	41	57	3,531	3,473	42	0	3,515
Apostle Islands NL	31	43	3,049	2,998	30	0	3,028
Appalachian NST	9	9	1,513	1,538	12	0	1,550
Appomattox Court House NHP	23	24	1,806	1,777	19	0	1,796
Arches NP	19	31	1,949	1,917	18	0	1,935
Arkansas Post NMem	11	12	879	865	9	0	874
Arlington House	15	16	1,082	1,063	11	0	1,074
Assateague Island NS	47	78	5,396	5,304	42	0	5,346
Aztec Ruins NM	15	23	1,228	1,208	11	0	1,219
Badlands NP	45	71	4,410	4,337	40	0	4,377
Baltimore-Washington Parkway	12	12	1,617	1,591	14	0	1,605
Bandelier NM	35	73	3,287	3,233	30	0	3,263
Bent's Old Fort NHS	14	17	1,218	1,198	12	0	1,210
Big Bend NP	78	111	7,199	6,989	68	0	7,057
Big Cypress NPres	67	94	6,786	6,674	60	0	6,734
Big Hole NB	8	9	618	608	7	0	615
Big South Fork National River & Recreation Area	49	63	4,502	4,434	45	0	4,479
Big Thicket NPres	20	34	2,628	2,587	21	0	2,608
Bighorn Canyon NRA	33	49	3,605	3,546	32	0	3,578
Biscayne NP	40	49	4,323	4,254	43	0	4,297
Black Canyon of the Gunnison NP	18	23	1,678	1,647	16	0	1,663
Blue Ridge Parkway	179	218	16,165	15,806	172	0	15,978
Bluestone NSR	0	0	76	75	0	0	75
Booker T Washington NM	11	11	965	950	11	0	961

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
Boston African American NHS	8	8	799	785	6	0	791
Boston Harbor Islands NRA	13	14	1,204	1,181	10	0	1,191
Boston NHP	85	91	9,708	9,665	82	0	9,747
Brown v. Board of Education NHS	12	12	1,319	1,296	10	0	1,306
Bryce Canyon NP	37	74	3,397	3,268	35	0	3,303
Buffalo NR	67	99	5,909	5,812	60	0	5,872
Cabrillo NM	20	25	1,716	1,686	18	0	1,704
Canaveral NS	37	52	3,217	3,165	31	0	3,196
Cane River Creole NHP	13	16	1,154	1,135	11	0	1,146
Canyon de Chelly NM	23	39	2,023	1,986	17	0	2,003
Canyonlands NP	78	106	6,575	6,270	61	0	6,331
Cape Cod NS	74	114	7,712	7,580	72	0	7,652
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	90	132	9,768	9,609	83	0	9,692
Cape Lookout NS	22	46	2,530	2,487	17	0	2,504
Capitol Reef NP	28	37	2,284	2,246	24	0	2,270
Capulin Volcano NM	8	10	742	730	6	0	736
Carl Sandburg Home NHS	12	18	1,261	1,241	11	0	1,252
Carlsbad Caverns NP	75	95	6,017	5,765	57	0	5,822
Carter G. Woodson Home NHS	0	0	53	52	0	0	52
Casa Grande Ruins NM & Hohokam Pima NM	9	14	853	838	9	0	847
Castillo de San Marcos NM & Fort Matanzas NM	21	44	2,144	2,108	19	0	2,127
Catoctin Mountain Park	34	39	3,490	3,431	34	0	3,465
Cedar Breaks NM	8	13	695	683	6	0	689
Cedar Creek and Belle Grove NHP	6	6	897	882	6	0	888
Chaco Culture NHP	21	31	2,070	2,032	15	0	2,047
Chamizal NMem	26	26	2,438	2,349	21	0	2,370
Channel Islands NP	62	71	7,454	7,547	62	0	7,609
Charles Pinckney NHS	6	7	545	537	6	0	543
Chattahoochee River NRA	35	42	3,403	3,349	31	0	3,380
Chesapeake & Ohio Canal NHP	102	126	10,327	10,152	101	0	10,253
Chickamauga & Chattanooga NMP	33	41	3,438	3,383	32	0	3,415
Chickasaw NRA	43	48	3,875	3,813	36	0	3,849
Chiricahua NM & Fort Bowie NHS	17	19	1,812	1,734	15	0	1,749
Christiansted NHS & Buck Island Reef NM	18	19	1,840	1,832	14	0	1,846
City of Rocks NRes	0	0	467	459	0	0	459
Clara Barton NHS	7	7	744	732	7	0	739
Colonial NHP	70	75	6,897	6,785	60	0	6,845
Colorado NM	18	37	1,911	1,879	15	0	1,894

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
Congaree NP	19	19	1,908	1,877	17	0	1,894
Coronado NMem	16	18	1,771	1,738	13	0	1,751
Cowpens NB	10	10	848	835	6	0	841
Crater Lake NP	54	84	5,410	5,318	47	0	5,365
Craters of the Moon NM&Pres	17	20	1,618	1,591	16	0	1,607
Cumberland Gap NHP	35	54	3,570	3,513	34	0	3,547
Cumberland Island NS	23	27	2,643	2,602	23	0	2,625
Curecanti NRA	43	59	4,051	3,986	34	0	4,020
Cuyahoga Valley NP	102	137	11,068	10,877	93	0	10,970
Dayton Aviation NHP	22	22	2,004	1,967	18	0	1,985
De Soto NMem	10	10	720	709	7	0	716
Death Valley NP	93	132	8,923	8,770	78	0	8,848
Delaware Water Gap NRA	93	108	9,616	9,536	88	0	9,624
Denali NP&Pres	108	195	14,027	13,881	105	0	13,986
Devils Postpile NM	7	8	621	610	7	0	617
Devils Tower NM	16	22	1,369	1,347	13	0	1,360
Dinosaur NM	31	44	3,488	3,431	27	0	3,458
Dry Tortugas NP	11	12	1,760	1,730	11	0	1,741
Ebey's Landing NHR	1	1	354	348	1	0	349
Edgar Allan Poe NHS	0	0	395	388	4	0	392
Effigy Mounds NM	15	16	1,209	1,187	10	0	1,197
Eisenhower NHS	9	10	1,109	1,092	15	0	1,107
El Malpais NM	19	26	1,778	1,750	18	0	1,768
El Morro NM	10	11	909	894	8	0	902
Eleanor Roosevelt NHS	8	8	852	838	3	0	841
Eugene O'Neill NHS	8	9	699	687	6	0	693
Everglades NP	192	266	17,241	16,953	158	0	17,111
Fire Island NS	52	58	4,946	4,869	43	0	4,912
First Ladies NHS	0	0	1,015	997	0	0	997
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	35	54	3,619	3,551	28	0	3,579
Flight 93 NMem	10	11	1,075	1,055	9	0	1,064
Florissant Fossil Beds NM	12	13	934	920	10	0	930
Ford's Theatre NHS	15	15	1,474	1,595	12	0	1,607
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	34	35	2,815	2,770	27	0	2,797
Fort Davis NHS	15	20	1,347	1,326	13	0	1,339
Fort Donelson NB	16	20	1,495	1,474	18	0	1,492
Fort Frederica NM	10	11	876	864	10	0	874
Fort Laramie NHS	21	23	1,701	1,673	16	0	1,689

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
Fort Larned NHS	12	13	1,020	1,005	12	0	1,017
Fort McHenry NM & Historic Shrine	27	36	2,568	2,529	22	0	2,551
Fort Monroe NM	0	0	0	350	0	0	350
Fort Necessity NB	17	17	1,609	1,581	14	0	1,595
Fort Point NHS	3	4	542	531	3	0	534
Fort Pulaski NM	17	21	1,393	1,370	13	0	1,383
Fort Scott NHS	14	16	1,342	1,321	11	0	1,332
Fort Smith NHS	12	14	1,090	1,072	11	0	1,083
Fort Stanwix NM	18	18	1,599	1,572	14	0	1,586
Fort Sumter NM	26	27	2,189	2,153	20	0	2,173
Fort Union NM	14	17	1,242	1,221	13	0	1,234
Fort Union Trading Post NHS	9	10	832	819	7	0	826
Fort Vancouver NHS	21	31	1,713	1,684	19	0	1,703
Fort Washington Park	13	14	1,027	1,009	11	0	1,020
Fossil Butte NM	8	8	754	742	7	0	749
Frederick Douglass NHS	16	16	697	684	6	0	690
Frederick Law Olmsted NHS	36	46	2,372	1,773	31	0	1,804
Fredericksburg & Spotsylvania NMP	46	48	4,478	4,417	44	0	4,461
Friendship Hill NHS	6	6	572	564	9	0	573
Gates of the Arctic NP&Pres	39	52	2,878	2,863	20	0	2,883
Gateway NRA	244	308	25,666	25,282	204	0	25,486
Gauley River NRA	2	2	817	805	11	0	816
George Rogers Clark NHP	11	12	916	904	11	0	915
George Washington Birthplace NM	18	22	1,713	1,684	16	0	1,700
George Washington Carver NM	15	15	1,492	1,465	11	0	1,476
George Washington Memorial Parkway	110	118	11,184	11,195	104	0	11,299
Gettysburg NMP	74	87	6,867	6,825	68	0	6,893
Gila Cliff Dwellings NM	3	3	387	381	3	0	384
Glacier Bay NP&Pres	43	78	4,860	4,862	47	0	4,909
Glacier NP	151	255	13,975	13,741	127	0	13,868
Glen Canyon NRA	105	166	11,128	10,941	92	0	11,033
Golden Gate NRA	159	226	17,558	17,598	156	0	17,754
Presidio of San Francisco	62	73	8,108	7,961	72	0	8,033
Golden Spike NHS	12	13	1,087	1,069	10	0	1,079
Governor's Island NM	12	13	1,488	1,462	10	0	1,472
Grand Canyon NP	206	482	21,727	21,363	191	0	21,554
Grand Portage NM	13	15	1,354	1,351	10	0	1,361
Grand Teton NP	133	245	13,200	12,630	115	0	12,745

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
Grant-Kohrs Ranch NHS	18	20	1,513	1,489	15	0	1,504
Great Basin NP	31	53	2,803	2,757	26	0	2,783
Great Sand Dunes NP&Pres	22	28	2,326	2,286	19	0	2,305
Great Smoky Mountains NP	197	281	19,324	19,023	195	0	19,218
Greenbelt Park	16	17	1,241	1,219	9	0	1,228
Guadalupe Mountains NP	27	37	2,964	2,915	24	0	2,939
Guilford Courthouse NMP	14	16	1,122	1,104	13	0	1,117
Gulf Islands NS	76	107	7,348	7,227	65	0	7,292
Hagerman Fossil Beds NM	9	11	950	934	8	0	942
Haleakala NP	55	91	5,379	5,371	51	0	5,422
Hampton NHS	9	11	1,220	1,199	11	0	1,210
Harpers Ferry NHP	78	92	6,821	6,712	73	0	6,785
Harry S Truman NHS	16	17	1,273	1,254	15	0	1,269
Hawaii Volcanoes NP	78	137	7,020	7,355	74	0	7,429
Herbert Hoover NHS	15	17	1,405	1,382	12	0	1,394
Home of Franklin D Roosevelt NHS	43	44	3,647	3,585	40	0	3,625
Homestead NM of America	16	18	1,286	1,265	15	0	1,280
Hopewell Culture NHP	14	15	1,345	1,338	11	0	1,349
Hopewell Furnace NHS	16	17	1,402	1,377	15	0	1,392
Horseshoe Bend NMP	9	10	807	795	8	0	803
Hot Springs NP	56	65	4,678	4,599	46	0	4,645
Hovenweep NM	5	8	557	548	6	0	554
Hubbell Trading Post NHS	11	15	894	880	9	0	889
Independence NHP	200	203	24,311	23,897	174	0	24,071
Indiana Dunes NL	93	125	9,232	9,086	88	0	9,174
Isle Royale NP	44	55	4,425	4,349	40	0	4,389
James A Garfield NHS	9	9	705	694	7	0	701
Jean Lafitte NHP & Pres	57	57	5,559	5,467	47	0	5,514
Jefferson National Expansion Memorial	118	142	10,109	9,947	106	0	10,053
Jewel Cave NM	15	25	1,208	1,186	10	0	1,196
Jimmy Carter NHS	19	19	1,674	1,648	17	0	1,665
John D Rockefeller Jr Memorial Parkway	0	0	528	520	6	0	526
John Day Fossil Beds NM	22	23	1,640	1,612	15	0	1,627
John F Kennedy NHS	0	0	521	511	5	0	516
John Muir NHS	12	14	1,040	1,021	9	0	1,030
Johnstown Flood NMem	7	8	821	808	9	0	817
Joshua Tree NP	65	114	6,253	6,145	58	0	6,203
Kalaupapa NHP	31	40	4,103	4,088	31	0	4,119

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
Kaloko-Honokohau NHP	16	25	2,213	1,888	14	0	1,902
Katmai NP&Pres, Aniakchak NM&Pres & Alagnak WR	32	42	3,973	3,967	31	0	3,998
Kenai Fjords NP	34	42	3,826	3,809	31	0	3,840
Kennesaw Mountain NBP	17	17	1,705	1,677	14	0	1,691
Keweenaw NHP	14	20	1,516	1,488	14	0	1,502
Kings Mountain NMP	15	18	1,175	1,155	12	0	1,167
Klondike Gold Rush NHP	31	39	2,995	2,998	27	0	3,025
Klondike Gold Rush - Seattle Unit NHP	9	10	722	710	6	0	716
Knife River Indian Village NHS	9	11	889	874	9	0	883
Lake Clark NP&Pres	21	28	3,368	3,355	23	0	3,378
Lake Mead NRA	150	285	18,168	17,908	147	0	18,055
Grand Canyon Parashant NM	10	11	1,676	1,646	10	0	1,656
Lake Meredith NRA & Alibates Flint Quarry NM	28	40	3,154	3,103	27	0	3,130
Lake Roosevelt NRA	51	71	5,852	5,755	49	0	5,804
Lassen Volcanic NP	56	82	5,386	5,296	46	0	5,342
Lava Beds NM	24	40	2,014	1,981	21	0	2,002
Lewis & Clark NHP	20	23	1,695	1,667	17	0	1,684
Lincoln Boyhood NMem	12	13	995	980	11	0	991
Lincoln Home NHS	35	36	2,857	2,808	29	0	2,837
Little Bighorn Battlefield NM	16	21	1,253	1,231	11	0	1,242
Little River Canyon NPRES	19	20	1,459	1,437	16	0	1,453
Little Rock Central High School NHS	12	12	1,000	982	9	0	991
Longfellow House - Washington's Headquarters NHS	0	0	1,195	1,174	0	0	1,174
Lowell NHP	82	86	9,886	8,347	70	0	8,417
Lyndon B Johnson NHP	41	45	3,957	3,894	34	0	3,928
Maggie L Walker NHS	5	5	616	605	5	0	610
Mammoth Cave NP	76	125	6,479	6,375	66	0	6,441
Manassas NBP	32	34	3,155	3,101	30	0	3,131
Manhattan Sites (Hqtrs)	16	17	979	961	15	0	976
Castle Clinton NM	5	7	629	618	2	0	620
Federal Hall NMem	5	6	1,118	1,100	4	0	1,104
General Grant NMem	3	3	928	914	3	0	917
Hamilton Grange NMem	2	2	177	174	3	0	177
Saint Paul's Church NHS	0	0	290	286	0	0	286
Theodore Roosevelt Birthplace NHS	3	3	241	237	3	0	240
Manzanar NHS	13	14	1,334	1,309	10	0	1,319
Marsh-Billings-Rockefeller NHP	16	20	2,091	2,054	16	0	2,070
Martin Luther King, Jr NHS	31	36	4,181	4,111	27	0	4,138

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
Martin Van Buren NHS	14	14	1,252	1,231	11	0	1,242
Mary McLeod Bethune Council House NHS	11	11	909	893	8	0	901
Mesa Verde NP	68	128	6,698	6,474	62	0	6,536
Minidoka NHS	3	3	446	438	2	0	440
Minute Man NHP	29	31	2,815	2,766	26	0	2,792
Minuteman Missile NHS	8	8	666	656	7	0	663
Mississippi NRR	23	25	1,999	1,963	19	0	1,982
Missouri NRR	11	12	881	867	9	0	876
Mojave NPRES	44	55	5,040	4,953	46	0	4,999
Monocacy NB	15	23	1,549	1,520	14	0	1,534
Montezuma Castle NM & Tuzigoot NM	19	33	1,668	1,636	15	0	1,651
Moore's Creek NB	8	8	692	681	6	0	687
Morristown NHP	27	29	2,670	2,624	27	0	2,651
Mount Rainier NP	118	199	12,114	12,168	110	0	12,278
Mount Rushmore NMem	45	63	4,124	4,054	38	0	4,092
Muir Woods NM	7	9	454	446	9	0	455
Natchez NHP	18	20	2,029	1,999	18	0	2,017
Natchez Trace NST	0	0	29	29	0	0	29
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	119	135	11,658	11,479	112	0	11,591
National Capital Parks-East	101	103	10,578	10,400	95	0	10,495
National Mall & Memorial Parks	289	305	32,989	32,282	257	0	32,539
Presidential Inauguration	0	0	0	0	0	776	776
National Park of American Samoa	16	20	1,956	1,944	12	0	1,956
National Park Service Liaison to the White House	40	64	6,081	5,978	46	0	6,024
Presidential Inauguration	0	0	0	0	0	424	424
National Parks of New York Harbor (Hqtrs)	17	18	735	722	18	0	740
Natural Bridges NM	6	9	536	527	4	0	531
Navajo NM	12	13	1,110	1,090	9	0	1,099
New Bedford Whaling NHP	8	8	940	924	6	0	930
New Orleans Jazz NHP	12	12	1,303	1,282	13	0	1,295
New River Gorge NR	85	99	7,454	7,386	75	0	7,461
Nez Perce NHP	25	25	2,614	2,568	24	0	2,592
Nicodemus NHS	6	6	692	680	7	0	687
Ninety Six NHS	5	5	471	463	4	0	467
Niobrara NSR	9	9	1,027	1,009	9	0	1,018
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	75	141	7,504	7,365	71	0	7,436
Obed WSR	11	11	1,052	1,035	10	0	1,045
Ocmulgee NM	15	16	1,315	1,293	12	0	1,305

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
Olympic NP	135	203	12,980	12,874	124	0	12,998
Oregon Caves NM	18	23	1,572	1,544	13	0	1,557
Organ Pipe Cactus NM	37	44	4,558	4,423	34	0	4,457
Ozark NSR	69	95	6,696	6,583	63	0	6,646
Padre Island NS	51	71	5,885	5,698	44	0	5,742
Palo Alto Battlefield NHS	10	10	960	943	9	0	952
Paterson Great Falls NHP	0	0	250	350	0	0	350
Pea Ridge NMP	15	17	1,243	1,223	13	0	1,236
Pecos NHP	19	24	2,210	2,176	19	0	2,195
Perry's Victory & International Peace Memorial	13	14	1,115	1,096	12	0	1,108
Petersburg NB	39	40	3,461	3,405	36	0	3,441
Petrified Forest NP	38	50	3,506	3,447	30	0	3,477
Petroglyph NM	19	27	1,784	1,755	16	0	1,771
Pictured Rocks NL	27	35	2,687	2,641	25	0	2,666
Pinnacles NM	36	46	3,534	3,473	33	0	3,506
Pipe Spring NM	15	18	1,249	1,229	12	0	1,241
Pipestone NM	9	10	1,125	1,106	8	0	1,114
Piscataway Park	4	4	612	603	5	0	608
Point Reyes NS	70	122	7,658	7,535	74	0	7,609
Port Chicago Naval Magazine NMem	0	0	180	177	1	0	178
Potomac Heritage NST	1	1	399	392	3	0	395
President's Park	27	28	3,395	3,338	25	0	3,363
Prince William Forest Park	36	47	3,441	3,385	36	0	3,421
Pu'uhonua O Honaunau NHP	19	27	1,884	1,878	17	0	1,895
Puukohola Heiau NHS	11	17	959	966	10	0	976
Rainbow Bridge NM	0	0	112	111	1	0	112
Redwood NP	104	125	9,039	8,891	97	0	8,988
Richmond NBP	31	37	3,244	3,191	27	0	3,218
Rio Grande WSR	0	0	196	193	3	0	196
River Raisin NBP	2	2	299	294	3	0	297
Rock Creek Park	58	61	8,968	8,814	54	0	8,868
Rocky Mountain NP & Cache La Poudre	132	267	13,097	12,560	121	0	12,681
Roger Williams NMem	7	7	578	662	6	0	668
Ronald Reagan Boyhood Home NHS <sup>4</sup>	0	0	75	72	0	0	72
Rosie the Riveter WWII Home Front NHP	12	13	1,322	1,299	12	0	1,311
Russell Cave NM	5	5	396	389	4	0	393
Sagamore Hill NHS	18	20	1,556	1,528	14	0	1,542
Saguaro NP	43	83	3,797	3,621	35	0	3,656

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Saint Croix Island IHS	2	2	234	229	2	0	231
Saint Croix NSR & Lower Saint Croix NSR	45	48	3,958	3,893	40	0	3,933
Saint-Gaudens NHS	12	13	1,287	1,265	12	0	1,277
Salem Maritime NHS	28	32	2,583	2,536	23	0	2,559
Salinas Pueblo Missions NM	19	25	1,400	1,377	14	0	1,391
Salt River Bay NHP & Ecological Preserve	0	0	803	796	4	0	800
San Antonio Missions NHP	45	48	3,855	3,797	38	0	3,835
San Francisco Maritime NHP	67	77	7,535	7,407	73	0	7,480
San Juan Island NHP	11	12	1,024	1,006	10	0	1,016
San Juan NHS	39	87	3,444	3,460	32	0	3,492
Sand Creek Massacre NHS	8	8	848	835	7	0	842
Santa Monica Mountains NRA	76	102	8,756	8,603	76	0	8,679
Saratoga NHP	25	27	2,279	2,241	23	0	2,264
Saugus Iron Works NHS	9	9	899	885	10	0	895
Scotts Bluff NM	12	15	991	975	11	0	986
Sequoia NP & Kings Canyon NP	179	322	16,846	16,526	153	0	16,679
Shenandoah NP	127	195	12,740	12,544	119	0	12,663
Shiloh NMP	29	33	2,421	2,382	24	0	2,406
Sitka NHP	20	21	2,075	2,067	20	0	2,087
Sleeping Bear Dunes NL	46	83	4,346	4,275	40	0	4,315
Southern Arizona Group (Hqtrs)	4	14	1,217	1,408	3	0	1,411
Springfield Armory NHS	12	12	1,489	1,463	10	0	1,473
Statue of Liberty NM & Ellis Island	90	146	15,975	15,700	91	0	15,791
Steamtown NHS	52	56	5,719	5,624	51	0	5,675
Stones River NB	14	16	1,304	1,283	13	0	1,296
Tallgrass Prairie NPres	10	11	984	967	9	0	976
Thaddeus Kosciuszko NMem	0	0	165	162	0	0	162
Theodore Roosevelt Inaugural NHS	0	0	293	288	0	0	288
Theodore Roosevelt Island NMem	1	1	129	127	0	0	127
Theodore Roosevelt NP & International Peace Garden	33	46	2,929	2,878	28	0	2,906
Thomas Edison NHP	30	32	2,925	2,870	26	0	2,896
Thomas Stone NHS	9	9	629	618	6	0	624
Timpanogos Cave NM	14	29	1,082	1,064	10	0	1,074
Tonto NM	10	12	888	873	9	0	882
Tumacacori NHP	13	14	1,298	1,277	13	0	1,290
Tuskegee Airmen NHS	7	7	786	774	6	0	780
Tuskegee Institute NHS	13	13	1,089	1,070	10	0	1,080
Ulysses S Grant NHS	14	14	1,287	1,263	9	0	1,272

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United States Park Police:	[0]	[739]	[102,542]	[101,886]	[937]	[2,000]	[104,823]
Metropolitan Washington D.C.	0	559	80,644	79,763	708	551	81,022
Presidential Inauguration	0	0	0	0	0	1,400	1,400
New York	0	139	16,945	17,254	177	49	17,480
San Francisco	0	41	4,953	4,869	52	0	4,921
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	30	30	3,395	3,311	26	0	3,337
Valley Forge NHP	65	73	7,139	6,270	66	0	6,336
Vanderbilt Mansion NHS	11	12	1,020	1,067	12	0	1,079
Vicksburg NMP	36	40	3,132	3,085	33	0	3,118
Virgin Islands Coral Reef NM	1	1	239	452	4	0	456
Virgin Islands NP	50	56	5,180	4,959	50	0	5,009
Voyageurs NP	44	62	4,314	4,241	42	0	4,283
War in the Pacific NHP	16	17	1,561	1,546	10	0	1,556
Washita Battlefield NHS	9	9	776	765	8	0	773
Weir Farm NHS	7	9	1,037	1,018	7	0	1,025
Western Arctic National Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	24	25	3,727	3,707	22	0	3,729
Whiskeytown NRA	50	82	4,423	4,350	47	0	4,397
White Sands NM	17	25	1,617	1,589	14	0	1,603
Whitman Mission NHS	10	10	816	805	9	0	814
William Howard Taft NHS	9	9	828	816	7	0	823
William Jefferson Clinton Birthplace Home NHS	4	4	299	294	2	0	296
Wilson's Creek NB	23	32	3,321	3,266	21	0	3,287
Wind Cave NP	37	66	2,666	2,620	28	0	2,648
Wolf Trap NP	48	52	4,153	4,080	38	0	4,118
Women's Rights NHP	15	15	1,572	1,545	13	0	1,558
World War II Valor in the Pacific NM	29	35	3,550	3,529	24	0	3,553
Wrangell-Saint Elias NP&Pres	44	60	5,469	5,462	47	0	5,509
Yellowstone NP	312	550	35,892	35,301	289	0	35,590
Yosemite NP	290	709	29,264	29,007	263	0	29,270
Yucca House NM	0	0	106	104	0	0	104
Yukon-Charley Rivers NPres	0	0	1,913	1,902	11	0	1,913
Zion NP	80	184	7,981	7,708	68	0	7,776
<b>Subtotal, Park Units</b>	<b>12,535</b>	<b>18,248</b>	<b>1,384,281</b>	<b>1,360,604</b>	<b>12,275</b>	<b>3,200</b>	<b>1,376,079</b>

	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>							
<b>National Trail System<sup>5</sup></b>							
[Appalachian NST]	[9]	[9]	[1,513]	[1,538]	[12]	[0]	[1,515]
[Natchez Trace NST]	[0]	[0]	[29]	[29]	[0]	[0]	[29]
[Potomac Heritage NST]	[1]	[1]	[399]	[392]	[3]	[0]	[401]
Ala Kahakai NHT	3	4	518	516	4	0	520
California NHT	0	0	352	346	0	0	346
Captain John Smith Chesapeake NHT	0	0	376	369	0	0	369
El Camino Real de los Tejas NHT	0	0	201	198	0	0	198
El Camino Real de Tierra Adentro NHT	0	0	290	285	0	0	285
Ice Age NST	8	9	843	829	5	0	834
Juan Bautista de Anza NHT	4	4	549	539	3	0	542
Lewis & Clark NHT	11	17	2,043	2,007	12	0	2,019
Mormon Pioneer NHT	0	0	245	241	0	0	241
New England NST	0	0	130	128	0	0	128
North Country NST	0	0	916	901	4	0	905
Old Spanish NHT	0	0	247	243	0	0	243
Oregon NHT	0	0	433	425	0	0	425
Overmountain Victory NHT	0	1	344	339	0	0	339
Pony Express NHT	0	0	253	249	0	0	249
Santa Fe NHT	18	20	726	716	21	0	737
Selma to Montgomery NHT	4	4	1,002	984	4	0	988
Star Spangled Banner NHT	0	0	150	148	1	0	149
Trail of Tears NHT	0	0	500	491	0	0	491
Washington Rochambeau Revolutionary Route NHT	1	1	100	98	3	0	101
National Trail System Program	0	2	379	371	3	0	374
<b>Subtotal, National Trail System</b>	<b>49</b>	<b>62</b>	<b>10,597</b>	<b>10,423</b>	<b>60</b>	<b>0</b>	<b>10,483</b>
<b>[Total, National Trail System with Park Units]</b>	<b>[59]</b>	<b>[72]</b>	<b>[12,538]</b>	<b>[12,382]</b>	<b>[75]</b>	<b>[0]</b>	<b>[12,428]</b>

	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>							
<b>Partnership Wild &amp; Scenic Rivers</b>							
Eightmile WSR	0	0	69	68	0	0	68
Farmington (West Branch) WSR	0	0	178	174	0	0	174
Great Egg Harbor WSR	0	0	178	174	0	0	174
Lamprey WSR	0	0	174	172	0	0	172
Lower Delaware WSR	0	0	178	174	0	0	174
Maurice WSR	0	0	178	175	0	0	175
Musconetcong WSR	0	0	113	112	0	0	112
Sudbury, Assabet, Concord WSR	0	0	178	175	0	0	175
Taunton WSR	0	0	30	30	0	0	30
Wekiva WSR	0	0	117	115	0	0	115
Westfield WSR	0	0	137	135	0	0	135
White Clay Creek WSR	0	0	178	175	0	0	175
Wild & Scenic River Program	0	0	55	54	0	0	54
<b>Subtotal, Partnership W&amp;S Rivers</b>	<b>0</b>	<b>0</b>	<b>1,763</b>	<b>1,733</b>	<b>0</b>	<b>0</b>	<b>1,733</b>
<b>Affiliated Areas</b>							
American Memorial Park	9	9	1,578	1,571	11	0	1,582
Gloria Dei (Old Swedes') Church NHS	0	0	33	33	0	0	33
Ice Age National Scientific Reserve	0	0	759	747	0	0	747
Lower Eastside Tenement Museum	0	0	256	252	0	0	252
Oklahoma City NMem	8	8	795	782	6	0	788
Pinelands NR	2	2	704	305	3	0	308
Roosevelt Campobello International Park	0	0	1,376	1,376	0	178	1,554
Sewall-Belmont House NHS	0	0	97	96	0	0	96
Thomas Cole NHS	0	0	161	159	0	0	159
<b>Subtotal, Affiliated Areas</b>	<b>19</b>	<b>19</b>	<b>5,759</b>	<b>5,321</b>	<b>20</b>	<b>178</b>	<b>5,519</b>

	FY 2010 Park Base	FY 2010 Total	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>							
<b>Other Field Offices &amp; Partner Organizations</b>							
Accokeek Foundation	0	0	771	758	0	0	758
Alice Ferguson Foundation	0	0	200	197	0	0	197
Anchorage Interagency Visitor Center	8	8	651	650	5	0	655
Beringia	2	2	663	655	3	0	658
Brown v. Board Foundation	0	0	299	293	0	0	293
Chesapeake Bay Office	7	16	485	477	10	0	487
Erie Canalway NHA	2	2	264	259	3	0	262
Fairbanks Interagency Visitor Center	3	4	631	631	6	0	637
John H Chafee Blackstone River Valley Technical Assistance	3	10	375	275	3	0	278
Johnstown Area Heritage Associate Museum	0	0	45	44	0	0	44
Lower Mississippi Delta Technical Assistance	0	0	236	232	0	0	232
Maine Acadian Culture Comm Technical Assistance	0	0	100	98	0	0	98
Masau Trail	0	0	34	34	0	0	34
National Capital Area Performing Arts Program	0	0	2,201	2,197	0	-2,197	0
Route 66 National Historic Highway	0	0	295	289	0	0	289
<b>Subtotal, Other Field Offices</b>	<b>25</b>	<b>42</b>	<b>7,250</b>	<b>7,089</b>	<b>30</b>	<b>-2,197</b>	<b>4,922</b>
<b>TBD Programmatic Change - Park Base Capabilities Reduction</b>						<b>-21,560</b>	<b>-21,560</b>
<b>Total, Park Base<sup>6</sup></b>	<b>12,628</b>	<b>18,371</b>	<b>1,409,650</b>	<b>1,385,170</b>	<b>12,385</b>	<b>-20,379</b>	<b>1,377,176</b>
<b>Central Offices</b>							
Alaska Region	0	125	14,499	14,778	138	0	14,916
Intermountain Region	0	225	22,523	22,685	294	0	22,979
Midwest Region	0	152	11,728	11,681	153	0	11,834
National Capital Region	0	114	13,336	13,262	129	0	13,391
Northeast Region	0	221	26,409	26,098	250	0	26,348
Pacific West Region	0	150	17,143	17,237	153	0	17,390
Southeast Region	0	171	12,141	12,097	182	0	12,279
Washington Office	0	325	67,943	83,664	388	867	84,919
<b>Total, Central Offices</b>	<b>0</b>	<b>1,483</b>	<b>185,722</b>	<b>201,502</b>	<b>1,687</b>	<b>867</b>	<b>204,056</b>

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
<b>Program/Support Offices</b>							
<b>Park Administrative Support Functions</b>							
Accounting Operations Center	0	118	11,471	11,691	128	0	11,819
Park Concession Program	0	23	4,667	4,568	31	0	4,599
Human Resources Operation Center	0	56	7,288	7,690	49	0	7,739
Information Technology Programs	0	91	24,276	23,723	127	0	23,850
Major Acquisition Buying Offices	0	0	14,567	16,452	0	0	16,452
Servicing Human Resources Office	0	0	8,105	17,154	0	0	17,154
Training Programs:							
Learning and Development Program	0	83	16,249	15,635	74	0	15,709
Federal Law Enforcement Training Center	0	14	4,295	4,167	24	0	4,191
<b>Subtotal, Park Administrative Support Functions</b>	<b>0</b>	<b>385</b>	<b>90,918</b>	<b>101,080</b>	<b>433</b>	<b>0</b>	<b>101,513</b>
<b>Park Natural Resource Support Functions</b>							
Air Quality Program	0	25	8,616	8,657	33	-22	8,668
Biological Resource Management Program	0	49	9,633	9,644	67	-6	9,705
Geologic Resource Center	0	21	3,396	3,326	30	-5	3,351
Cooperative Landscape Conservation	0	7	7,720	1,496	15	4,998	6,509
Inventory and Monitoring Program	0	270	45,249	44,393	287	-38	44,642
Natural Resources Data & Information Program	0	20	1,937	1,896	29	0	1,925
Natural Sounds Program	0	10	3,274	3,473	13	-11	3,475
Resource Damage Assessment & Restoration	0	7	1,443	1,413	11	0	1,424
Social Science Program	0	2	1,754	1,717	3	-4	1,716
Everglades Restoration and Research:							
South Florida Comprehensive Ecosystem Restoration Plan	0	5	4,741	4,691	45	0	4,736
South Florida Critical Ecosystem Studies Initiative	0	11	3,865	3,822	10	0	3,832
South Florida Task Force Support	0	4	1,317	1,303	5	0	1,308
SW Border Resource Restoration Program	0	0	998	981	0	0	981
Water Resources Program	0	44	13,612	13,518	64	241	13,823
<b>Subtotal, Park Natural Resource Support Functions</b>	<b>0</b>	<b>475</b>	<b>107,555</b>	<b>100,330</b>	<b>612</b>	<b>5,153</b>	<b>106,095</b>

	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>							
<b>Park Cultural Resource Support Functions</b>							
Field Resource Centers:							
Midwest Archeological Center	0	21	1,258	1,237	18	0	1,255
National Capital Museum Resource Center	0	5	648	637	0	0	637
Northeast Cultural Resource Center	0	29	998	0	0	0	0
Southeast Archeological Center	0	24	945	931	16	0	947
Western Archeological Center	0	10	1,227	1,207	11	0	1,218
Interior Collections Management System	0	0	492	483	0	0	483
National Underground Railroad to Freedom Management	0	2	864	849	3	0	852
<b>Subtotal, Park Cultural Resource Support Functions</b>	<b>0</b>	<b>91</b>	<b>6,432</b>	<b>5,344</b>	<b>48</b>	<b>0</b>	<b>5,392</b>
<b>Park Facility Maintenance Support Functions</b>							
D.C. Water & Sewer Program	0	0	6,540	9,234	0	1,376	10,610
Facility Management Program Support:							
Facility Management Software System	0	8	5,007	4,903	10	0	4,913
Condition Assessment Program	0	10	14,803	14,494	25	-175	14,344
<b>Subtotal, Park Facility Maintenance Support Functions</b>	<b>0</b>	<b>18</b>	<b>26,350</b>	<b>28,631</b>	<b>35</b>	<b>1,201</b>	<b>29,867</b>
<b>Park Interpretation &amp; Education Support Functions</b>							
Informational Publications	0	28	3,299	3,242	17	0	3,259
Interpretation and Education Programs	0	5	2,042	1,656	6	0	1,662
Volunteers In Parks Program	0	0	2,773	2,727	0	0	2,727
<b>Subtotal, Park Interpretation &amp; Education Support Functions</b>	<b>0</b>	<b>33</b>	<b>8,114</b>	<b>7,625</b>	<b>23</b>	<b>0</b>	<b>7,648</b>
<b>Park Visitor Protection Support Functions</b>							
Public Health Program	0	2	2,155	2,148	3	0	2,151
Special Agents (Criminal Investigators)	0	49	6,949	6,734	63	0	6,797
Structural Fire Program	0	0	1,348	1,308	0	0	1,308
SW Border Radio Communications Program	0	0	599	589	0	0	589
<b>Subtotal, Park Visitor Protection Support Functions</b>	<b>0</b>	<b>51</b>	<b>11,051</b>	<b>10,779</b>	<b>66</b>	<b>0</b>	<b>10,845</b>
<b>Park Partnership Support Functions</b>							
Youth Partnership Programs	0	2	584	574	4	0	578
<b>Subtotal, Park Partnership Support Functions</b>	<b>0</b>	<b>2</b>	<b>584</b>	<b>574</b>	<b>4</b>	<b>0</b>	<b>578</b>
<b>Total, Program/Support Offices</b>	<b>0</b>	<b>1,055</b>	<b>251,004</b>	<b>254,363</b>	<b>1,221</b>	<b>6,354</b>	<b>261,938</b>

	FY 2010 Park Base FTE <sup>1</sup>	FY 2010 Total FTE <sup>2</sup>	FY 2011 Final <sup>3</sup>	FY 2012 Adjusted Enacted	FY 2013 Fixed Costs and Related Changes	FY 2013 Program Changes	FY 2013 President's Request
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>							
<b>PROJECT FUNDING</b>							
<b>Natural Resources Project Funds/Programs</b>							
Natural Resources	0	0	11,092	8,867	0	0	8,867
<b>Subtotal, Natural Resources Project Funds/Programs</b>	<b>0</b>	<b>0</b>	<b>11,092</b>	<b>8,867</b>	<b>0</b>	<b>0</b>	<b>8,867</b>
<b>Cultural Resources Project Funds/Programs</b>							
Cultural Resources	0	0	22,528	21,902	0	0	21,902
Flexible Park Base Program	0	0	9,977	9,808	0	0	9,808
<b>Subtotal, Cultural Resources Project Funds/Programs</b>	<b>0</b>	<b>0</b>	<b>32,505</b>	<b>31,710</b>	<b>0</b>	<b>0</b>	<b>31,710</b>
<b>Facility Maintenance Project Funds/Programs</b>							
Cyclic Maintenance	0	0	98,011	96,351	0	0	96,351
Emergency Storm Damage Program	0	0	2,786	2,739	0	0	2,739
Environmental Management Program	0	0	6,282	6,175	0	0	6,175
Repair/Rehabilitation	0	0	76,576	71,040	0	0	71,040
<b>Subtotal, Facility Maintenance Project Funds/Programs</b>	<b>0</b>	<b>0</b>	<b>183,655</b>	<b>176,305</b>	<b>0</b>	<b>0</b>	<b>176,305</b>
<b>Interpretation &amp; Education Project Funds/Programs</b>							
Interpretation & Education Program	0	0	1,385	1,362	0	0	1,362
<b>Subtotal, Interpretation &amp; Education Project Funds/Programs</b>	<b>0</b>	<b>0</b>	<b>1,385</b>	<b>1,362</b>	<b>0</b>	<b>0</b>	<b>1,362</b>
<b>Partnership Project Funds/Programs</b>							
Challenge Cost Share Program	0	0	399	390	0	610	1,000
Connecting National Trails to Park Program	0	0	955	934	0	0	934
Youth Partnership Program	0	0	7,220	7,046	0	0	7,046
<b>Subtotal, Partnership Project Funds/Programs</b>	<b>0</b>	<b>0</b>	<b>8,574</b>	<b>8,370</b>	<b>0</b>	<b>610</b>	<b>8,980</b>
<b>Total, Projects</b>	<b>0</b>	<b>0</b>	<b>237,211</b>	<b>226,614</b>	<b>0</b>	<b>610</b>	<b>227,224</b>
<b>Total, Park Management</b>	<b>12,628</b>	<b>20,909</b>	<b>2,083,587</b>	<b>2,067,649</b>	<b>15,293</b>	<b>-12,548</b>	<b>2,070,394</b>
<b>External Administrative Costs</b>			<b>166,463</b>	<b>168,919</b>	<b>10,737</b>	<b>0</b>	<b>179,656</b>
<b>Grand Total</b>	<b>12,628</b>	<b>20,909</b>	<b>2,250,050</b>	<b>2,236,568</b>	<b>26,030</b>	<b>-12,548</b>	<b>2,250,050</b>

## Footnotes:

<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> When different from previously listed levels, the FY 2011 FINAL amounts reflect presentation adjustments or shifts of funds within reprogramming guidelines.

<sup>4</sup> This unit is currently authorized but not officially established; it is not included in the count of NPS units. As of December 31, 2011, the park unit count is at 397.

<sup>5</sup> The National Trail System includes three units that are designated as park units. They are additionally listed here, in brackets, to show the total National Trail System levels.

<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.

## Visitation and Acreage Summary

	Visitor Recreational Use FY 2010	Acreage FY 2011 Federal <sup>7</sup>	Acreage FY 2011 Gross <sup>7</sup>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Abraham Lincoln Birthplace NHS	175,027	345	345
Acadia NP	2,480,338	46,469	47,453
Adams NHP	158,641	9	24
African Burial Grounds NM	91,402	< .5 acres	< .5 acres
Agate Fossil Beds NM	12,184	2,740	3,058
Allegheny Portage Railroad NHS	104,990	1,255	1,287
Amistad NRA	1,569,412	57,292	58,500
Andersonville NHS	132,078	501	515
Andrew Johnson NHS	58,495	17	17
Antietam NB	388,279	2,743	3,230
Apostle Islands NL	154,902	42,161	69,372
Appalachian NST <sup>1</sup>	N/A	177,799	236,536
Appomattox Court House NHP	206,201	1,695	1,774
Arches NP	1,014,183	76,546	76,679
Arkansas Post NMem	34,045	664	758
Arlington House	628,987	28	28
Assateague Island NS	2,080,573	18,928	41,320
Aztec Ruins NM	36,968	267	318
Badlands NP	960,973	232,982	242,756
Baltimore-Washington Parkway <sup>2</sup>	N/A	N/A	N/A
Bandelier NM	228,458	32,831	33,677
Bent's Old Fort NHS	28,160	736	799
Big Bend NP	367,608	775,273	801,163
Big Cypress NPRes	775,734	677,412	720,567
Big Hole NB	45,405	656	1,011
Big South Fork National River & Recreation Area	657,498	116,330	125,310
Big Thicket NPRes	140,072	104,869	106,305
Bighorn Canyon NRA	251,708	68,491	120,296
Biscayne NP	467,688	171,003	172,971
Black Canyon of the Gunnison NP	166,156	30,750	30,750
Blue Ridge Parkway	14,485,052	85,103	95,194
Bluestone NSR	35,735	3,032	4,310
Booker T Washington NM	21,454	239	239
Boston African American NHS	310,417	0	1
Boston Harbor Islands NRA <sup>3</sup>	N/A	246	1,482
Boston NHP	2,106,145	37	43
Brown v. Board of Education NHS	17,598	2	2
Bryce Canyon NP	1,298,746	35,833	35,835
Buffalo NR	1,558,429	91,813	94,293
Cabrillo NM	774,584	160	160
Canaveral NS	964,408	57,648	57,662
Cane River Creole NHP	26,367	62	206
Canyon de Chelly NM	821,192	0	83,840
Canyonlands NP	435,054	337,570	337,598
Cape Cod NS	4,604,708	27,549	43,607

	Visitor Recreational Use FY 2010	Acreage FY 2011 Federal <sup>7</sup>	Acreage FY 2011 Gross <sup>7</sup>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers Nmem	2,959,841	31,127	31,292
Cape Lookout NS	553,363	25,174	28,243
Capitol Reef NP	663,822	241,234	241,904
Capulin Volcano NM	47,839	793	793
Carl Sandburg Home NHS	87,645	264	264
Carlsbad Caverns NP	413,775	46,427	46,766
Carter G. Woodson Home NHS <sup>4</sup>	N/A	< .5 acres	< .5 acres
Casa Grande Ruins NM & Hohokam Pima NM	76,842	473	2,163
Castillo de San Marcos NM & Fort Matanzas NM	1,388,971	318	319
Catoctin Mountain Park	420,424	5,873	5,874
Cedar Breaks NM	502,115	6,155	6,155
Cedar Creek and Belle Gove NHP <sup>3</sup>	N/A	69	3,712
Chaco Culture NHP	34,178	32,840	33,960
Chamizal NMem	219,207	55	55
Channel Islands NP	275,128	79,019	249,561
Charles Pinckney NHS	42,888	28	28
Chattahoochee River NRA	2,942,333	5,072	9,792
Chesapeake & Ohio Canal NHP	4,078,592	14,465	19,612
Chickamauga & Chattanooga NMP	972,042	8,973	9,036
Chickasaw NRA	1,241,449	9,894	9,899
Chiricahua NM & Fort Bowie NHS	65,681	12,982	12,984
Christiansted NHS & Buck Island Reef NM	153,091	19,042	19,043
City of Rocks NRes	87,289	9,680	14,407
Clara Barton NHS	18,845	9	9
Colonial NHP	3,453,815	8,605	8,677
Colorado NM	419,147	20,534	20,534
Congaree NP	119,425	26,021	26,546
Coronado NMem	127,391	4,828	4,830
Cowpens NB	231,006	791	842
Crater Lake NP	443,588	183,224	183,224
Craters of the Moon NM&Pres	214,956	464,304	464,304
Cumberland Gap NHP	912,276	24,531	24,547
Cumberland Island NS	99,027	19,525	36,347
Curecanti NRA	963,234	43,095	43,095
Cuyahoga Valley NP	2,563,808	20,339	32,832
Dayton Aviation NHP	63,765	85	86
De Soto NMem	247,783	25	30
Death Valley NP	1,013,769	3,323,970	3,373,063
Delaware Water Gap NRA	5,285,761	56,296	66,741
Denali NP&Pres	379,093	6,036,893	6,075,029
Devils Postpile NM	84,393	798	798
Devils Tower NM	431,800	1,347	1,347
Dinosaur NM	207,872	205,686	210,283
Dry Tortugas NP	53,100	61,481	64,701
Ebey's Landing NHR <sup>4</sup>	N/A	2,756	19,333
Edgar Allan Poe NHS	17,062	1	1
Effigy Mounds NM	75,339	2,526	2,526

	Visitor Recreational Use FY 2010	Acreage FY 2011 Federal <sup>7</sup>	Acreage FY 2011 Gross <sup>7</sup>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Eisenhower NHS	60,867	690	690
El Malpais NM	124,237	109,947	114,277
El Morro NM	51,601	1,040	1,279
Eleanor Roosevelt NHS	52,575	181	181
Eugene O'Neill NHS	2,595	13	13
Everglades NP	937,680	1,509,436	1,509,154
Fire Island NS	603,842	6,242	19,580
First Ladies NHS	8,977	< .5 acres	< .5 acres
Flagstaff Area Parks - Sunset Crater Volcano, NM, Walnut Canyon NM, Wupatki NM	533,111	41,714	41,991
Flight 93 NMem	138,062	1,455	2,322
Florissant Fossil Beds NM	65,106	5,992	5,998
Ford's Theatre NHS	672,961	< .5 acres	< .5 acres
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	1,335,331	8,996	46,439
Fort Davis NHS	45,057	474	474
Fort Donelson NB	193,715	944	1,009
Fort Frederica NM	292,697	283	284
Fort Laramie NHS	56,701	832	833
Fort Larned NHS	28,205	680	718
Fort McHenry NM & Historic Shrine	613,643	43	43
Fort Monroe NM <sup>5</sup>	N/A	325	325
Fort Necessity NB	275,084	894	903
Fort Point NHS	1,313,937	29	29
Fort Pulaski NM	424,612	5,365	5,623
Fort Scott NHS	27,385	17	17
Fort Smith NHS	68,242	38	75
Fort Stanwix NM	104,146	16	16
Fort Sumter NM	779,793	231	235
Fort Union NM	10,545	721	721
Fort Union Trading Post NHS	14,149	428	441
Fort Vancouver NHS	840,614	197	207
Fort Washington Park	354,229	341	341
Fossil Butte NM	19,610	8,198	8,198
Frederick Douglass NHS	42,194	9	9
Frederick Law Olmsted NHS	3,528	7	7
Fredericksburg & Spotsylvania NMP	891,546	7,371	8,382
Friendship Hill NHS	31,974	661	675
Gates of the Arctic NP&Pres	10,767	8,307,213	8,472,506
Gateway NRA	8,671,981	20,444	26,607
Gauley River NRA	104,118	4,526	11,560
George Rogers Clark NHP	118,438	26	26
George Washington Birthplace NM	125,687	550	662
George Washington Carver NM	37,581	210	210
George Washington Memorial Parkway	7,026,530	6,804	6,922
Gettysburg NMP	1,028,212	4,995	5,989
Gila Cliff Dwellings NM	32,970	533	533
Glacier Bay NP&Pres	444,597	3,280,551	3,281,790

	Visitor Recreational Use FY 2010	Acreage FY 2011 Federal <sup>7</sup>	Acreage FY 2011 Gross <sup>7</sup>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Glacier NP	2,185,568	1,012,905	1,013,322
Glen Canyon NRA	2,139,351	1,239,764	1,254,117
Golden Gate NRA	14,242,898	57,285	80,002
Golden Spike NHS	43,998	2,203	2,735
Governor's Island NM	401,894	22	23
Grand Canyon NP	4,370,274	1,180,721	1,217,262
Grand Portage NM	110,536	710	710
Grand Teton NP	2,640,277	307,745	310,044
Grant-Kohrs Ranch NHS	20,733	1,491	1,618
Great Basin NP	87,309	77,180	77,180
Great Sand Dunes NP&Pres	281,323	85,932	85,932
Great Smoky Mountains NP	9,533,163	522,008	522,419
Greenbelt Park	272,543	1,106	1,175
Guadalupe Mountains NP	205,643	86,367	86,367
Guilford Courthouse NMP	285,552	248	248
Gulf Islands NS	4,084,446	99,615	137,989
Hagerman Fossil Beds NM	29,219	4,335	4,351
Haleakala NP	1,142,489	33,264	33,265
Hampton NHS	31,314	62	62
Harpers Ferry NHP	265,400	3,472	3,661
Harry S Truman NHS	25,466	10	10
Hawaii Volcanoes NP	1,270,852	323,431	323,431
Herbert Hoover NHS	135,865	181	187
Home of Franklin D Roosevelt NHS	135,162	836	836
Homestead NM of America	73,463	205	211
Hopewell Culture NHP	33,227	955	1,170
Hopewell Furnace NHS	55,350	848	848
Horseshoe Bend NMP	68,934	2,040	2,040
Hot Springs NP	1,333,558	4,938	5,550
Hovenweep NM	27,718	785	785
Hubbell Trading Post NHS	82,029	160	160
Independence NHP	3,850,412	34	45
Indiana Dunes NL	2,116,538	10,923	15,201
Isle Royale NP	15,715	539,282	571,790
James A Garfield NHS	24,148	8	8
Jean Lafitte NHP & Pres	359,062	17,642	23,664
Jefferson National Expansion Memorial	2,426,214	91	193
Jewel Cave NM	104,030	1,274	1,274
Jimmy Carter NHS	64,118	48	72
John D Rockefeller Jr Memorial Parkway	1,207,131	23,777	23,777
John Day Fossil Beds NM	134,699	13,455	14,061
John F Kennedy NHS	12,607	< .5 acres	< .5 acres
John Muir NHS	36,380	338	344
Johnstown Flood NMem	85,066	167	178
Joshua Tree NP	1,420,207	775,270	790,636
Kalaupapa NHP	28,546	23	10,779
Kaloko-Honokohau NHP	138,614	616	1,163
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR	55,192	4,566,516	4,725,036

	Visitor Recreational Use FY 2010	Acreage FY 2011 Federal <sup>7</sup>	Acreage FY 2011 Gross <sup>7</sup>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Kenai Fjords NP	296,727	601,336	669,984
Kennesaw Mountain NBP	1,438,310	2,846	2,853
Keweenaw NHP <sup>4</sup>	N/A	136	1,869
Kings Mountain NMP	274,056	3,945	3,945
Klondike Gold Rush NHP	797,828	3,420	12,996
Klondike Gold Rush - Seattle Unit NHP	65,196	N/A	N/A
Knife River Indian Village NHS	22,278	1,594	1,749
Lake Clark NP&Pres	9,916	3,746,530	4,030,015
Lake Mead NRA	7,310,611	1,470,712	1,495,806
Lake Meredith NRA & Alibates Flint Quarry NM	894,481	46,057	46,349
Lake Roosevelt NRA	1,297,659	100,390	100,390
Lassen Volcanic NP	366,289	106,448	106,452
Lava Beds NM	138,158	46,692	46,692
Lewis & Clark NHP	220,432	2,729	3,410
Lincoln Boyhood NMem	132,037	181	200
Lincoln Home NHS	368,320	12	12
Little Bighorn Battlefield NM	319,022	765	765
Little River Canyon NPres	194,511	11,002	15,288
Little Rock Central High School NHS	46,410	2	27
Longfellow House - Washington's Headquarters NHS	45,909	2	2
Lowell NHP	547,890	32	141
Lyndon B Johnson NHP	109,221	674	1,570
Maggie L Walker NHS	11,269	0.36	1
Mammoth Cave NP	501,717	52,003	52,830
Manassas NBP	585,996	4,423	5,073
Manhattan Sites (Hqtrs)			
Castle Clinton NM	4,210,062	1	1
Federal Hall NMem	195,465	< .5 acres	< .5 acres
General Grant NMem	119,031	1	1
Hamilton Grange NMem	0	1	1
Saint Paul's Church NHS	15,134	6	6
Theodore Roosevelt Birthplace NHS	15,966	0.11	0.11
Manzanar NHS	77,564	814	814
Marsh-Billings-Rockefeller NHP	31,358	555	643
Martin Luther King, Jr NHS	659,830	14	39
Martin Van Buren NHS	21,308	52	285
Mary McLeod Bethune Council House NHS	22,240	< .5 acres	< .5 acres
Mesa Verde NP	556,521	52,253	52,485
Minidoka NHS	N/A	210	210
Minute Man NHP	1,049,969	797	1,027
Minuteman Missile NHS	41,372	11	15
Mississippi NRR <sup>4</sup>	N/A	62	53,775
Missouri NRR	156,868	248	34,159
Mojave Npres	572,753	1,471,348	1,538,015
Monocacy NB	34,891	1,550	1,647
Montezuma Castle NM & Tuzigoot NM	683,438	1,224	1,671
Moore's Creek NB	52,052	88	88
Morristown NHP	284,749	1,706	1,711

	Visitor Recreational Use FY 2010	Acreage FY 2011 Federal <sup>7</sup>	Acreage FY 2011 Gross <sup>7</sup>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Mount Rainier NP	1,189,286	236,303	236,381
Mount Rushmore NMem	2,312,409	1,240	1,278
Muir Woods NM	829,795	523	554
Natchez NHP	205,417	86	108
Natchez Trace NST <sup>2</sup>	N/A	0	10,995
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	5,930,428	52,209	52,304
National Capital Parks-East	1,187,636	6,596	6,834
National Mall & Memorial Parks	24,873,935	366	367
National Park of American Samoa	2,123	0	9,000
National Park Service Liaison to the White House	940,997	18	18
Natural Bridges NM	95,915	7,636	7,636
Navajo NM	74,221	360	360
New Bedford Whaling NHP	274,312	< .5 acres	34
New Orleans Jazz NHP	76,696	0	5
New River Gorge NR	1,145,310	53,753	72,186
Nez Perce NHP	194,973	3,819	4,561
Nicodemus NHS	3,479	< .5 acres	5
Ninety Six NHS	61,330	1,022	1,022
Niobrara NSR	69,271	981	29,101
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	679,830	679,959	684,305
Obed WSR	178,543	3,713	5,073
Ocmulgee NM	114,383	702	702
Olympic NP	2,934,815	913,543	922,650
Oregon Caves NM	89,235	484	488
Organ Pipe Cactus NM	235,414	329,365	330,689
Ozark NSR	1,400,125	61,368	80,785
Padre Island NS	589,931	130,355	130,434
Palo Alto Battlefield NHS	26,379	1,376	3,442
Paterson Great Falls NHP <sup>5</sup>	N/A	0	36
Pea Ridge NMP	93,616	4,279	4,300
Pecos NHP	33,858	6,392	6,703
Perry's Victory & International Peace Memorial	92,506	23	25
Petersburg NB	175,207	2,657	2,740
Petrified Forest NP	647,803	109,042	221,552
Petroglyph NM	109,426	3,125	7,533
Pictured Rocks NL	488,987	35,729	73,236
Pinnacles NM	250,933	26,554	26,606
Pipe Spring NM	58,143	40	40
Pipestone NM	74,438	282	282
Piscataway Park	276,041	4,591	4,626
Point Reyes NS	2,048,127	65,234	71,055
Port Chicago Naval Magazine Nmem	838	5	5
Potomac Heritage NST <sup>3</sup>	N/A	0	0
President's Park	918,248	19	19
Prince William Forest Park	379,440	14,588	16,084
Pu'uhonua O Honaunau NHP	406,329	420	420
Puukohola Heiau NHS	124,061	61	86

	Visitor Recreational Use FY 2010	Acreage FY 2011 Federal <sup>7</sup>	Acreage FY 2011 Gross <sup>7</sup>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Rainbow Bridge NM	105,035	160	160
Redwood NP	407,328	77,819	112,618
Richmond NBP	131,093	2,231	7,131
Rio Grande WSR	1,083	0	9,600
River Raisin NBP <sup>5</sup>	N/A	42	42
Rock Creek Park	1,924,672	1,755	1,755
Rocky Mountain NP	2,861,952	265,392	265,761
Roger Williams NMem	51,684	5	5
Ronald Reagan Boyhood Home NHS <sup>6</sup>	N/A	N/A	N/A
Rosie the Riveter/WWII Home Front NHP <sup>3</sup>	N/A	0	145
Russell Cave NM	24,630	310	310
Sagamore Hill NHS	52,116	83	83
Saguaro NP	684,547	87,526	91,442
Saint Croix Island IHS <sup>4</sup>	N/A	7	7
Saint Croix NSR & Lower Saint Croix NSR	200,628	40,537	92,749
Saint-Gaudens NHS	31,323	191	191
Salem Maritime NHS	788,931	9	9
Salinas Pueblo Missions NM	33,856	985	1,071
Salt River Bay NHP & Ecological Preserve	474	218	986
San Antonio Missions NHP	1,444,406	460	826
San Francisco Maritime NHP	4,116,238	29	50
San Juan Island NHP	273,825	2,045	2,072
San Juan NHS	1,067,922	53	75
Sand Creek Massacre NHS	3,234	2,385	12,583
Santa Monica Mountains NRA	564,788	23,335	156,670
Saratoga NHP	70,816	2,887	3,394
Saugus Iron Works NHS	10,732	9	9
Scotts Bluff NM	129,073	2,952	3,005
Sequoia NP & Kings Canyon NP	1,611,776	865,753	865,964
Shenandoah NP	1,165,769	198,241	199,100
Shiloh NMP	317,820	4,447	5,966
Sitka NHP	195,031	112	112
Sleeping Bear Dunes NL	1,259,447	57,428	71,210
Springfield Armory NHS	16,963	21	55
Statue of Liberty NM & Ellis Island	3,883,945	58	61
Steamtown NHS	97,183	51	62
Stones River NB	199,374	647	709
Tallgrass Prairie NPRES	21,388	32	10,894
Thaddeus Kosciuszko NMem	3,264	< .5 acres	< .5 acres
Theodore Roosevelt Inaugural NHS	18,136	1	1
Theodore Roosevelt Island Nmem	124,320	89	89
Theodore Roosevelt NP	612,456	69,702	70,447
Thomas Edison NHP	70,879	21	21
Thomas Stone NHS	5,852	322	328
Timpanogos Cave NM	117,048	250	250
Tonto NM	62,829	1,120	1,120
Tumacacori NHP	41,946	358	360
Tuskegee Airmen NHS	68,220	45	90

	Visitor Recreational Use FY 2010	Acreage FY 2011 Federal <sup>7</sup>	Acreage FY 2011 Gross <sup>7</sup>
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>			
Parks, Offices and Programs			
<b>National Park Service Park Units</b>			
Tuskegee Institute NHS	24,733	9	58
Ulysses S Grant NHS	39,439	10	10
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	301,859	31	76,973
Valley Forge NHP	1,687,416	3,175	3,468
Vanderbilt Mansion NHS	390,475	212	212
Vicksburg NMP	587,791	1,750	1,806
Virgin Islands Coral Reef NM <sup>3</sup>	N/A	12,708	12,708
Virgin Islands NP	485,950	12,812	14,737
Voyageurs NP	265,918	133,186	218,200
War in the Pacific NHP	216,641	958	2,037
Washita Battlefield NHS	11,834	312	315
Weir Farm NHS	19,913	68	74
Western Arctic National Parklands - Bering Land Bridge NPRES, Noatak NPRES, Cape Krusenstern NM, Kobuk Valley NP	9,650	11,521,877	11,684,261
Whiskeytown NRA	791,217	42,463	42,503
White Sands NM	461,920	143,733	143,733
Whitman Mission NHS	63,048	139	139
William Howard Taft NHS	20,547	2	4
William Jefferson Clinton Birthplace Home NHS <sup>5</sup>	N/A	1	1
Wilson's Creek NB	180,024	1,955	2,369
Wind Cave NP	572,517	33,847	33,847
Wolf Trap NP	525,824	130	130
Women's Rights NHP	22,951	7	7
World War II Valor in the Pacific NM	1,304,710	57	59
Wrangell-Saint Elias NP&Pres	73,170	12,273,684	13,175,799
Yellowstone NP	3,568,277	2,219,789	2,219,791
Yosemite NP	3,906,354	759,540	761,268
Yucca House NM <sup>4</sup>	N/A	34	34
Yukon-Charley Rivers NPRES	6,221	2,236,875	2,526,512
Zion NP	2,680,377	143,068	146,597
<b>Subtotal Park Units</b>	<b>281,624,300</b>	<b>80,421,908</b>	<b>84,350,023</b>

<sup>1</sup> Appalachian NST - pedestrian traffic and multiple access points along the trail present problems in estimating visitation

<sup>2</sup> Counts for these areas are included under a separate unit: Baltimore-Washington Parkway is reported as part of National Capital Parks East; Natchez Trace NST is reported as part of Natchez Trace Parkway

<sup>3</sup> Counts are not taken because the site is under development or renovation: Boston Harbor Islands NRA, Cedar Creek and Belle Grove NHP, Potomac Heritage NST, Rosie the Riveter WWII Home Front NHP, Virgin Islands Coral Reef NM

<sup>4</sup> Counts are not taken due to limited or no Federal and/or public facilities: Carter G. Woodson Home, Ebey's Landing NHR, Keweenaw NHP, Saint Croix Island HIS, Yucca House NM

<sup>5</sup> Visitation and/or acreage information is not yet available for these new parks: Fort Monroe NM, Paterson Great Falls NHP, River Raisin NBP, William Jefferson Clinton Birthplace Home NHS

<sup>6</sup> Ronald Reagan Boyhood Home NHS is not officially a park and acreage is not shown.

<sup>7</sup> Gross Acreage includes all land within the Authorized Boundary, encompassing land owned by: the United States, including the NPS and other Federal agencies, as well as State and local governments, and private organizations and persons. The Gross Acreage may not accurately reflect increases to NPS owned property as it is a relatively static number and does not fluctuate when lands change ownership. The Federal Acreage column includes only land or interests in land owned by NPS and other Federal agencies and fluctuates when ownership changes occur.

## Budget Account Schedules Operation of the National Park System

### ONPS Program and Financing (in millions of dollars)

Identification code 14-1036-0-1-303	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Park management.....	2,092	2,055	2,088
00.04 External administrative costs.....	166	169	180
08.01 Reimbursable program.....	24	24	24
09.00 Total new obligations.....	2,282	2,248	2,292
<b>Budgetary Resources:</b>			
10.00 Unobligated balance carried forward, Oct 1.....	51	42	56
10.21 Recoveries of prior year obligations.....	2	2	.....
10.50 Unobligated balance (total).....	53	44	56
<b>Budget authority:</b>			
Discretionary:			
11.00 Appropriation (general fund).....	2,255	2,240	2,250
11.30 Appropriations permanently reduced	-5	.....	.....
11.41 Appropriations permanently reduced	.....	-4	.....
17.00 Spending authority from offsetting collections, discretionary: collected.....	24	24	24
19.00 Budget authority (total).....	2,274	2,260	2,274
19.30 Total budgetary resources available for obligation.....	2,327	2,304	2,330
19.40 Unobligated balance expiring.....	-3	.....	.....
19.41 Unobligated balance carried forward, end of year.....	42	56	38
<b>Change in obligated balances:</b>			
30.00 Obligated balance, start of year .....	601	538	516
30.30 Obligations incurred, unexpired accounts.....	2,282	2,248	2,292
30.31 Obligations incurred, expired accounts.....	12	.....	.....
30.40 Total outlays (gross).....	-2,343	-2,268	-2,300
30.80 Recoveries of prior year unpaid obligations, unexpired.....	-2	-2	.....
30.81 Recoveries of prior year unpaid obligations, expired.....	-12	.....	.....
31.00 Obligated balance, end of year.....	538	516	508
<b>Outlays, gross:</b>			
40.10 Outlays from new discretionary authority.....	1,847	1,717	1,728
40.11 Outlays from discretionary balances.....	496	551	572
40.20 Total outlays, gross.....	2,343	2,268	2,300
<b>Offsets:</b>			
Against gross budget authority and outlays:			
40.30 Offsetting collections (cash) from: Federal sources.....	-24	-24	-24
<b>Net budget authority and outlays:</b>			
41.80 Budget authority, net (discretionary).....	2,250	2,236	2,250
41.90 Outlays, net (discretionary).....	2,319	2,244	2,276

**ONPS Object Classification (in millions of dollars)**

<b>Identification code 14-1036-0-1-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	884	876	880
11.3	Other than full-time permanent.....	152	150	148
11.5	Other personnel compensation.....	54	54	54
11.8	Special personal services payments.....	1	1	1
11.9	Total personnel compensation.....	1,091	1,081	1,083
12.1	Civilian personnel benefits.....	336	340	344
21.0	Travel and transportation of persons.....	30	33	33
22.0	Transportation of things.....	25	25	25
23.1	Rental payments to GSA.....	57	65	67
23.2	Rental payments to others.....	3	3	3
23.3	Communications, utilities, and miscellaneous charges.....	70	70	70
24.0	Printing and reproduction.....	7	7	7
25.1	Advisory and assistance services.....	6	6	6
25.2	Other services from non-federal sources.....	364	306	339
25.3	Other goods and services from federal sources.....	6	6	6
25.4	Operation and maintenance of facilities.....	22	22	24
25.6	Medical Care.....	1	1	1
25.7	Operation and maintenance of equipment.....	8	7	8
25.8	Subsistence and support of persons.....	1	1	1
26.0	Supplies and materials.....	122	122	122
31.0	Equipment.....	34	54	54
32.0	Land and structures.....	16	16	16
41.0	Grants, subsidies, and contributions.....	57	57	57
42.0	Insurance claims and indemnities.....	1	1	1
91.0	Unvouchered.....	1	1	1
19.90	Subtotal, direct obligations.....	2,258	2,224	2,268
<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.....	4	4	4
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
29.90	Subtotal, reimbursable obligations.....	24	24	24
99.99	Total new obligations.....	2,282	2,248	2,292

## ONPS Personnel Summary

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<b>Identification code 14-1036-0-1-303</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct:</b>			
10.01 Direct civilian full-time equivalent employment.....	17,127	17,008	16,835
<b>Reimbursable:</b>			
20.01 Reimbursable civilian full-time equivalent employment.....	298	298	298
<b>Allocations from other agencies:<sup>1</sup></b>			
30.01 Allocation civilian full-time equivalent employment.....	782	764	731

<sup>1</sup>Represents NPS staff paid from funds allocated from other agencies. Agencies allocating funds are as follows: USDA, BLM, FWS.

**Appropriation: United States Park Police****Mission Overview**

The United States Park Police (USPP) contribute to achieving the National Park Service and Department of the Interior missions by providing for the safety of park visitors and protection of resources at designated National Park Service Sites in the Washington, D.C., New York City, and San Francisco metropolitan areas and the protection of National Icons such as the Washington Monument, Lincoln Memorial, and the Statue of Liberty.

**Appropriation Overview**

In the FY 2008 Omnibus Appropriations Act, funding for the United States Park Police was moved from this account into the Operations of the National Park System (ONPS) account. The NPS anticipates that the small remaining obligated balance in the USPP no-year account will be fully expended in the near future.

## Budget Account Schedules United States Park Police

### USPP Program and Financing (in millions of dollars)

Identification code 14-1049-0-1-303	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Operations.....	.....	.....	.....
09.00 Total new obligations.....	.....	.....	.....
<b>Budgetary Resources:</b>			
10.00 Unobligated balance brought forward, Oct 1.....	.....	.....	.....
10.50 Unobligated balance (total).....	.....	.....	.....
<b>Budget authority:</b>			
Discretionary:			
11.60 Appropriation, discretionary (total) .....	.....	.....	.....
19.30 Total budgetary resources available.....	.....	.....	.....
<b>Change in obligated balances:</b>			
30.00 Obligated balance, start of year .....	1	.....	.....
30.40 Outlays (gross).....	-1	.....	.....
31.00 Obligated balance, end of year.....	0	0	0
<b>Outlays, gross:</b>			
40.11 Outlays from discretionary balances.....	1	.....	.....
41.00 Total outlays, gross.....	1	.....	.....
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	.....	.....	.....
41.90 Outlays.....	1	.....	.....

### USPP Object Classification (in millions of dollars)

Identification code 14-1049-0-1-303	2011 actual	2012 estimate	2013 estimate
Direct Obligations:			
99.99 Total new obligations.....	.....	.....	.....

### USPP Personnel Summary

Identification code 14-1049-0-1-303	2011 actual	2012 estimate	2013 estimate
Direct			
10.01 Direct civilian full-time equivalent employment.....	.....	.....	.....

**Appropriation: Park Partnership Project Grants****Appropriation Overview**

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 were to 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.

Funds were last appropriated for this program in FY 2010. No funding is requested for this program in FY 2013.

## Budget Account Schedules Park Partnership Project Grants

### Park Partnership Project Grants (in millions of dollars)

Identification code 14-2645-0-1-303	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Park Partnership Projects.....	11	.....	.....
09.00 Total new obligations.....	11	.....	.....
<b>Budgetary resources available for obligation:</b>			
10.00 Unobligated balance carried forward, start of year.....	11	.....	.....
10.21 Recoveries of prior year obligations.....	.....	.....	.....
19.30 Total budgetary resources available .....	11	.....	.....
<b>Change in obligated balances:</b>			
30.00 Obligated balance, start of year.....	8	12	4
30.30 Total new obligations.....	11	.....	.....
30.40 Total outlays (gross).....	-7	-8	-2
31.00 Obligated balance, end of year.....	12	4	2
<b>Outlays (gross), detail:</b>			
40.11 Outlays from discretionary balances.....	7	8	2
40.20 Total outlays, gross.....	7	8	2
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	.....	.....	.....
41.90 Outlays.....	7	8	2

### Park Partnership Project Grants Object Classification (in millions of dollars)

Identification code 14-2645-0-1-303	2011 actual	2012 estimate	2013 estimate
<b>Direct obligations:</b>			
Personnel compensation:			
25.2 Other services.....	10	.....	.....
41.0 Grants, subsidies, contributions.....	1	.....	.....
99.99 Total, new obligations.....	11	0	0

### Park Partnership Project Grants Personnel Summary

Identification code 14-2645-0-1-303	2011 actual	2012 estimate	2013 estimate
Direct			
10.01 Total compensable workyears: Full-time equivalent employment.....	12	.....	.....

Note: Numbers may not add due to rounding.

## **Appropriation: National Recreation and Preservation**

### **Mission Overview**

The National Recreation and Preservation (NR&P) program contributes significantly to the goals of the NPS. By 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; the creation of river conservation and recreational opportunities that are compatible with continuing and future operations of hydropower facilities, the fulfillment of NPS responsibilities under the Federal Power Act, and the protection of park resources through the Hydropower Recreation Assistance Program; 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; advances the application of science and technology in historic preservation and provides information distribution and skills training in the preservation and conservation of the Nation's significant historic and cultural resources through the National Center for Preservation Technology and Training; 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.

<p align="center"><b>Summary of Requirements</b>  <b>National Recreation and Preservation</b>                      (Dollar amounts in thousands)</p>														
Budget Activity/Subactivity	FY 2011 Enacted		FY 2012 Enacted		Fixed Costs		Internal Transfers		Program Changes		FY 2013 Budget Request		Incr(+)/ Decr(-) From FY 2012 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Recreation Programs</b>	4	587	4	584	0	+6	0	0	0	0	4	590	0	+6
<b>Natural Programs</b>	86	11,172	94	13,354	0	+75	0	+102	0	0	94	13,531	0	+177
<b>Cultural Programs</b>	121	24,882	121	24,764	0	+157	0	-102	0	0	121	24,819	0	+55
<b>Environmental Compliance</b>	4	433	4	430	0	+4	0	0	0	0	4	434	0	+4
<b>Grants Administration</b>	15	1,749	15	1,738	0	+20	0	0	0	0	15	1,758	0	+20
<b>International Park Affairs</b>	10	1,646	10	1,636	0	+12	0	0	0	0	10	1,648	0	+12
<b>Heritage Partnership Programs</b>														
Commissions and Grants	8	16,417	8	16,391	0	+36	0	0	0	0	8	8,326	0	-8,065
Administrative Support	4	984	4	982	0	+8	0	0	0	0	4	990	0	+8
<b>Subtotal Heritage Partnership Programs</b>	<b>12</b>	<b>17,401</b>	<b>12</b>	<b>17,373</b>	<b>0</b>	<b>+44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,101</b>	<b>12</b>	<b>9,316</b>	<b>0</b>	<b>-8,057</b>
<b>TOTAL NR&amp;P</b>	<b>252</b>	<b>57,870</b>	<b>260</b>	<b>59,879</b>	<b>0</b>	<b>+318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,101</b>	<b>260</b>	<b>52,096</b>	<b>0</b>	<b>-7,783</b>

**NATIONAL RECREATION AND PRESERVATION**

## Justification of Fixed Costs

*(Dollars in Thousands)*

<b>Pay Raise and Pay-Related Changes</b>		<b>FY 2011 Change</b>	<b>FY 2012 Change</b>	<b>FY 2013 Change</b>
1	Calendar Year 2010 Quarter 4	[+135]		
2	Calendar Year 2011 Quarters 1-3	+0		
3	Calendar Year 2011 Quarter 4		+0	
4	Calendar Year 2012 Quarters 1-3		+0	
5	Calendar Year 2012 Quarter 4			+0
6	Calendar Year 2013 Quarters 1-3			+99
7	Non-Foreign Area COLA Adjustment to Locality Pay	+0	+0	
8	Change in Number of Paid Days		-105	+109
9	Employer Share of Federal Health Benefit Plans	[+105]	+99	+110

These adjustments are for an additional amount needed to fund estimated pay and pay-related increases for Federal employees. (Increase numbers in brackets were absorbed.)

- Line 1. NPS absorbed first quarter of FY 2011 pay increases related to the 2.0% Federal pay increase enacted by Congress for calendar year 2010. Wage increases were not funded in the FY 2011 enacted budget.
- Line 2-5. Reflects Administration-directed two year civilian Federal workers pay freeze affecting calendar years 2011 and 2012 (2nd-4th quarters FY 2011, 1st-4th quarter FY 2012, and 1st quarter FY 2013).
- Line 6. Anticipates a 0.5% pay raise in calendar year 2013 (2nd-4th quarters FY 2013).
- Line 7. Shows the cost of converting Pacific area Cost of Living Allowances to locality pay over two years. The costs were absorbed in FY 2011 but funded in FY 2012.
- Line 8. Reflects the additional pay required to cover one additional paid day in FY 2013.
- Line 9. Reflects the annual increased costs of the Federal government share of Federal employee health benefits premiums. Costs were absorbed in FY 2011. Costs in FY 2013 reflect a 6.8% expected increase in costs over FY 2012.

<b>Internal Realignments and Non-Policy/Program Changes (Net-Zero)</b>	<b>FY 2013 (+/-)</b>
<u>National Natural Landmarks</u>	+/-102
This moves National Natural Landmarks funding contained in NR&P/Cultural Programs/National Register Programs to NR&P/Natural Programs/National Natural Landmarks.	

## 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, [\$59,975,000] \$52,096,000 [: Provided, That section 502(c) of the Chesapeake Bay Initiative Act of 1998 (16 U.S.C. 461 note; Public Law 105-312) is amended by striking "2011" and inserting "2013"]. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

### Justification of Major Proposed Language Changes

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1. Deletion: "...Provided, That section 502(c) of the Chesapeake Bay Initiative Act of 1998 (16 U.S.C. 461 note; Public Law 105-312) is amended by striking '2011' and inserting '2013'"  
The program is currently authorized through 2013, therefore this language is not required in the 2013 Appropriation Act. Long-term authorization is being requested separately from the budget by the Administration.

### 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 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Recreation Programs	587	584	+6	0	590	+6
<b>Total Requirements</b>	<b>587</b>	<b>584</b>	<b>+6</b>	<b>0</b>	<b>590</b>	<b>+6</b>
<i>Total FTE Requirements</i>	4	4	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 program 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 2013 Programmatic Changes**

The FY 2013 budget request for Recreation Programs is \$590,000 and 4 FTE, with no program changes from FY 2012 Enacted.

### **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 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.



*San Felasco Park, Gainesville, FL provides close to home recreation while protecting wetlands and headwaters for Devil's Millhopper State Park and National Natural Landmark.*

Once transferred, the land must be used for public park and recreation in perpetuity. FLP works to ensure continued public park and recreation access and use, resource protection, and compliance with deeds, as required by 40 U.S.C. § 550(b and e), formerly the Federal Property and Administration Services Act of 1949. Four staff oversee more than 1,222 previously transferred properties that cover 132,285 acres as of the beginning of FY 2012. FLP identifies compliance issues through community self-certification reports, site visits, and follow-up contacts, often now relying on recipient reporting and citizen/user oversight. Properties may be reverted back to federal

ownership, but land exchanges are preferred to avoid loss of recreational opportunities. FLP responds to community requests for technical assistance, deed and use agreement revisions,

and land exchanges. In 2012, the rapidly developing Ashburn, Loudon County, VA, exchanged a little-used five acre wayside park for 259 acres containing a mixture of nature and hiking trails and sports playing fields. Waco, TX, obtained a 48 acre addition to a regional park adjacent to the Waco Mammoth site for nature interpretation and trails.

The NPS, through FLP, partners with the Department of Defense (DoD), States, and communities in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC) to park and recreation areas. In addition to BRAC properties, the FLP program works with the U.S. General Services Administration (GSA) regarding other available Federal (non-BRAC) property (approximately 50 percent of FLP land transfers).

FLP transfers have transformed former military properties into new state parks (Fort Ord Dunes State Park, CA; Fort Benjamin Harrison State Park, IN; Fort Trumble State Park, CT; Sauk Prairie Recreation Preserve, WI), hiking areas, local playgrounds and sports facilities, community centers, river access areas, and more. States and communities acquired 103 BRAC properties, including 18,175 acres, from 67 closed military bases and reserve centers (all BRAC rounds 1988-2005), at no cost through FLP for public parks and recreation use, through 2012.

In 2012, communities in 13 states (AK, CA, CO, HI, KY, MA, ME, MO, OH, PA, TN, TX, VA, WI) acquired 1,276 acres for new or expanded park areas. For example, Brunswick, ME, acquired 66 acres "off-base" for new sports fields; Whitehall, OH, acquired a facility for a new community center adjacent to a local park. The South Shore Tri-Town Development Authority acquired 197 acres for the Towns of Weymouth, Rockland, and Abington, MA.

FLP continues to work with communities to transfer lands and facilities listed under 2005- and earlier-BRAC years, as properties become available (i.e. environmental condition allows) and community plans are completed. Approximately 33 BRAC properties (19 2005-BRAC properties, 14 from older BRAC rounds) are in process.

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 2013 Program Performance**

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In FY 2013, the FLP program plans to:

- Respond to approximately 25 DoD, state and community assistance requests for BRAC property acquisitions for parks and recreation (including technical assistance on potential property re-use, completion of applications, and real estate transactions). FLP expects to complete approximately five to ten final deeds for 2005-listed military base realignments and closures (BRAC) in FY 2013.
- Provide technical assistance and negotiations to facilitate and complete approximately five new land transfers from non-BRAC sources and previous BRAC rounds.
- Spend 75 percent staff time responding to state and local requests to help with previous park transfers to assure continued public recreation opportunities and stewardship, avoid park closures, and inappropriate uses, and help resolve other threats to public parks to ensure stewardship. Four FTE are responsible for oversight on approximately 1,222 previously transferred properties (132,285 acres).

Program Performance Overview - Recreation Programs										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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 11b1C)	C/F	1,200,727 + 83,894	1,288,112 +87,385	1,347,467 +59,355	1,412,467 +65,000	1,421,752 +74,285	1,461,752 +40,000	1,501,752 +40,000	+40,000	1,621,752
Comments:		Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out.								
Contributing Programs:		Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, National Recreation and Preservation Programs								

<b>Activity:</b>	<b>Natural Programs</b>
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Natural Programs (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013				Change from FY 2012 Enacted(+/-)
			Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Rivers and Trails Studies	407	0	0	0	0	0	0
Rivers, Trails and Conservation Assistance	8,816	9,943	+57	0	0	10,000	+57
National Natural Landmarks	558	554	+6	+102	0	662	+108
Hydropower Recreation Assistance	866	860	+9	0	0	869	+9
Chesapeake Gateways and Watertrails	525	1,997	+3	0	0	2,000	+3
<b>Total Requirements</b>	<b>11,172</b>	<b>13,354</b>	<b>+75</b>	<b>+102</b>	<b>0</b>	<b>13,531</b>	<b>+177</b>
<i>Total FTE Requirements</i>	86	94	0	0	0	94	0

<sup>1</sup>The internal transfer is National Natural Landmarks funding previously carried in National Register Programs.

### 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 program 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. A transfer in from National Register Programs re-aligns all funding for the National Natural Landmarks into the same budget activity which increases efficiency in the budget allocation process.
- **Hydropower Recreation Assistance** – The Hydropower Assistance program to assists in the development of agreements with hydropower facilities for projects that impact public access to river and recreational resources.
- **Chesapeake Bay Gateways and Watertrails** – These 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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In FY 2012, this program was transferred to Construction, Management Planning, Special Resource Studies. See page CONST-58 for more information.

**Activity:** Natural Programs  
**Program Component:** Rivers, Trails, and Conservation Assistance

### Justification of FY 2013 Program Changes

The FY 2013 budget request for the Rivers, Trails, and Conservation Assistance program is \$10,000,000 and 82 FTE, with no program changes from FY 2012 Enacted.

### 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

- Year two of three year AmeriCorps-Student Conservation Association partnership.
- Thirty young adults will serve in communities as RTCA "Fellows" alongside NPS mentors.
- Fellows extend NPS ability to reach and engage youth in local RTCA community projects.

#### At A Glance...

##### RTCA Partnership Example

- Urban efforts include a thirteen year partnership with nonprofit Groundwork USA and support of Urban Waters Federal Partnership
- Focus is on stabilizing and revitalizing communities through projects and programs that boost the local economy and improve the environment and quality of life for residents.
- Groundwork Green Teams involve youth through summer or year-long environmental service learning program often culminating with an extended visit to a nearby national park.
- Bronx-Harlem Urban Waters Federal Partnership is beginning community-led implementation of river restoration projects aimed at improving the ecological functions of the rivers.

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.

The RTCA program also 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. Since 1997, this program has assisted communities in building or improving over 25,000 miles of trails, conserving over 15,000 miles of protected river corridor, and preserved more than 825,000 acres of open space. 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.

### FY 2013 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, parkland, 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.
- Connecting communities to their nearby national parks and to the system as a whole.

The FY 2013 funding request would improve 1,900 additional partner trail miles, conserve 100 additional river miles, conserve 40,000 additional partner park and/or habitat acres, and start 80 new community-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

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**Justification of 2013 Program Changes**

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The FY 2013 budget request for the National Natural Landmarks program is \$662,000 and 4 FTE, with no program changes from FY 2012 Enacted.

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**Program Overview**

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Qualified sites are evaluated by the NPS and designated National Natural Landmarks (NNL) by the Secretary of the Interior. NNL program responsibilities include monitoring the condition of designated sites, providing liaison with landowners, fostering partnerships with Federal, State, local, and municipal agencies and conservation organizations, providing program information to interested parties, and securing technical assistance to landmark owners or arranging for designation ceremonies when requested. By the end of FY 2011, 591 National Natural Landmarks had been designated. This program supports the protection of the Nation's natural heritage by recognizing and encouraging the conservation of outstanding examples of the biological and geological features and, if requested, providing technical assistance to public and private landowners.

① Find more information online about the National Natural Landmarks program at: [www.nature.nps.gov/nnl](http://www.nature.nps.gov/nnl)

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**FY 2013 Program Performance**

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In FY 2013, 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 four 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 2013 Program Changes**

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The FY 2013 budget request for the Hydropower Recreation Assistance program is \$869,000 and 6 FTE, with no program changes from FY 2012 Enacted.

#### **Program Overview**

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. 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, Colorado, Massachusetts, Minnesota, 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 2013 Program Performance**

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In FY 2011, the Hydropower Recreation Assistance program accomplished the following:

- Reported results on seven hydropower assistance projects contributing over \$0.5 million in recreation and conservation enhancements.
- Worked with the Housatonic River Project in Connecticut as it completed a new parking lot on the East bank and closed an island parking lot that was a problem for the Appalachian National Scenic Trail.
- Reached a settlement agreement for the operation of the Oswegatchie River Project in New York that includes numerous recreational and conservation enhancements, including portage trails around six dams; improved boat access to the river; improved trails and recreational facilities; interpretation and education provisions; and the establishment of a river management fund of \$2,000 a year for 40 years.

- Continued outreach activities with cooperative partners, to promote the use of the completed document, *Hydrokinetic Energy Projects & Recreation: a Guide to Assessing Impacts*. Training Workshops were held on the Oregon Coast and for the Mississippi River in FY 2011.
- 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 2010. The approved expenditures were recovered fully by the U.S. Treasury. The results from FY 2011 should be available in May 2012.

In FY 2012, the program expects:

- To continue to participate in over 50 projects that would lead to future recreation and conservation results.
- To respond to requests for 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 Pend Oreille River - Boundary Dam Project, ID; Sultan River - Henry Jackson Project, WA; the Badger and Rapide Croche Projects, WI; the McCloud-Pit project, CA, 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 2013 the program would:

- Continue to participate in over 50 projects that would lead to future recreation and conservation results.
- Report major hydropower agreements or license orders including the Holtwood, Conowingo, and Muddy Creek Projects on the Susquehanna River in PA.
- 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 2013 Program Changes

The FY 2013 budget request for the Chesapeake Bay Gateways and Trails program is \$2,000,000 and 2 FTE, with no program changes from FY 2012 Enacted.

### 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 2012 and FY 2013. The Trails are permanently authorized through the National Trails System Act (Public Law 90-543).



*Public Access to the Anacostia River at Bladensburg Waterfront 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 173 parks, refuges, historic sites, museums, water trails and along the two national 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 will be completed at 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. As part of the development of the Chesapeake Bay Regional Public Access Strategy, over 300 public access projects have been identified throughout the watershed. Project sites were suggested through an extensive state agency and public participation process, and recommend locations to provide fishing, boating, and viewing access to the Bay and its major tributaries. Suggestions were assessed by NPS and partners for readiness, with approximately 100 projects identified as feasible for near-term implementation with appropriate funding and technical assistance. Projects range from simple soft launch facilities along water trails to more developed facilities such as fishing piers, boardwalks, and ramps for

motorized boating. Consequently, project construction costs can range from \$40,000 to an upwards of \$500,000 per suggested site, not including costs associated with planning, design, and associated land acquisition. These 300 public access projects support the development of local, state, and national water trails, create access opportunities in traditionally underserved communities, and provide additional recreational assets to the Chesapeake Bay watershed.

### **FY 2013 Program Performance**

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In FY 2013, the Chesapeake Bay Gateways and Trails 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. 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 at least one project each in Maryland and Virginia and Pennsylvania.

<b>Program Performance Overview - Natural Programs</b>										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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 11b1C)	C/F 1,200,727 + 83,894	1,288,112 +87,385	1,347,467 +59,355	1,412,467 +65,000	1,421,752 +74,285	1,461,752 +40,000	1,501,752 +40,000	+40,000	1,621,752	
Comments:	Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out.									
Contributing Programs:	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, National Recreation and Preservation Programs									
Recreational opportunities: Number of non-NPS river and trail miles made available for recreation through financial support and technical assistance (BUR 11b1A&B) Baseline year is 2007	C/F 7,853.7 + 5,102.7	13,928.7 + 6,075	16,585.7 +2,657	19,585.7 +3,000	20,713.2 +4,127.5	23,713.2 +3,000	26,713.2 +3,000	+3,000	35,717.2	
Comments:	Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out.									
Contributing Programs:	National Recreation and Preservation Programs									

<b>Activity:</b> <b>Cultural Programs</b>
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Cultural Programs (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013				Change from FY 2012 Enacted (+/-)
			Fixed Costs (+/-)	Internal Transfers <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
National Register Programs	16,805	16,696	+145	-102	0	16,739	+43
National Center for Preservation Technology and Training	1,980	1,968	+12	0	0	1,980	+12
Native American Graves Protection and Repatriation Grants	1,746	1,747	0	0	0	1,747	0
Japanese American Confinement Site	2,994	2,995	0	0	0	2,995	0
American Battlefield Protection Program Assistance Grants	1,357	1,358	0	0	0	1,358	0
<b>Total Requirements</b>	<b>24,882</b>	<b>24,764</b>	<b>+157</b>	<b>-102</b>	<b>0</b>	<b>24,819</b>	<b>+55</b>
<i>Total FTE Requirements</i>	<i>121</i>	<i>121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>121</i>	<i>0</i>

<sup>1</sup>The internal transfer moves National Natural Landmarks funding to the National Natural Landmarks account

### 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 2013 Programmatic Changes**

The FY 2013 budget request for National Register Programs is \$16,739,000 and 112 FTE, with no program changes from FY 2012 Enacted.

### **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 Program
- 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 as well as 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 listings are continuously updated and expanded 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 and awareness of 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.

① 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 administers, to increase public attention and interest in nationally-significant properties. The 1935 Act also established the National Park System Advisory Board to advise the Director of the National Park Service on matters related to the National Park Service, the National Park System, and programs administered by the National Park Service including designation of National Historic Landmarks.

The objectives of the NHL program are to:

- Recognize and protect America's most important historic places. The NHL program promotes understanding and appreciation of exceptionally significant buildings, structures, sites, districts, and objects.
- Survey American history. National Historic Landmarks theme and context studies outline aspects of American history, architecture, archeology, engineering, and culture, to guide the evaluation of historic places and help partner organizations and the public identify places worthy of national recognition.
- Provide public access to American history. The records of the National Historic Landmarks Program are accessible to researchers, educators, students, and the public in electronic and print formats. The NHL website provides access to theme studies and NHL nominations.
- Assist property owners in the preservation of National Historic Landmarks by providing technical assistance and funding assistance through the Save America's Treasures grant program.

① 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 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.

An important component of the HDP mission is the dissemination of historical documentation to the American public. To facility this mission, documentation 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: <http://www.loc.gov/pictures/collection/hh>. It is the most heavily accessed of all the collections in the Library's Prints and Photographs Division.

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. GIS provides cultural resource managers with tools and data for conducting spatial analyses critical for making resource management decisions.

① 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 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.

① Find more information about the Cultural Resources Diversity Program online at <http://www.nps.gov/crdi/>

### **Archeological Assistance Program**

The Archeological Assistance Program (AAP) provides coordination, leadership, technical assistance, and guidance to all Federal agencies with responsibility for archeological resources pursuant to the National Historic Preservation Act of 1966 and the Archeological and Historic Preservation Act of 1974. It also collaborates with State, Tribal, and local agencies. Led by the Departmental Consulting Archeologist, the AAP offers assistance in activities ranging from identification, evaluation, investigation, documentation, and resource management, to preservation and interpretation of archeological resources and archeological expertise for international heritage diplomacy.

The primary objectives of the AAP are to:

- Coordinate joint archeological activities and programs undertaken by Federal and other public agencies to ensure appropriate and responsible stewardship of resources.
- Develop regulations, guidance, and policy documents to implement Federal law and regulations.
- Provide a central location for data regarding Federal archeological activities.
- Provide professional education on a range of archeological topics.
- Support public outreach and education to demonstrate the relevance of archeological resources to a broad range of audiences.

① Find more information about the Archeological Assistance Program and the Departmental Consulting Archeologist online at: <http://www.nps.gov/archeology/sites/FEDARCH.HTM>

**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 develops historic preservation policy and guidance on preserving and rehabilitating historic buildings and sets the Secretary of the Interior's Standards for the Treatment of Historic Properties. Additionally, 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 historic buildings listed in the National Register of Historic Places or located in a registered historic district. 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.

① 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 online 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.

① 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.

① 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 resolve rights to Native American cultural items--human remains, funerary objects, sacred objects, and objects of cultural patrimony—to lineal descendants, Indian tribes, and Native Hawaiian organizations.

The National NAGPRA program provides support to the Secretary of the Interior with the Secretary's responsibilities for the 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 Hawaiian organizations, museums, and Federal agencies with the NAGPRA process; maintains the Native American Consultation Database and six other online databases; provides training; publishes NAGPRA Notices of museums and Federal agencies; manages a grants program; administers the civil compliance activities; and makes program documents and publications available on the web.

① Find more information about the National NAGPRA Program online at: <http://www.nps.gov/nagpra/>

**FY 2013 Program Performance**

Programs 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 2013. 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 rewritten in FY 2013. Other forms of assistance include workshops and site visits. In FY 2013, 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 remaining states for which digitized materials are not already available through NPS by the end of FY 2012.
- Finalize completion of 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 2013.
- Continue to edit and complete NHL studies for 6 to 8 Latino American resources.

**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**

- 12-15 interns will participate in the summer cultural resources diversity internship program, helping to further the program aim to increase the number of individuals representing all the Nation's cultural and ethnic groups in the cultural resources field, and by extension, also furthering the program goal to increase the number of historic and cultural resources associated with the Nation's diverse cultural groups that are identified, documented, preserved, and interpreted.

#### **Archeological Assistance Program**

- 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.
- Cooperate with Department of State (DoS) Cultural Heritage Center and Drachman Institute, University of Arizona to create training for Afghanistan's cultural heritage officials. The project uses DoS funds programmed through a Cooperative Ecosystem Studies Unit (CESU) and is expected to conclude at the end of CY 2012.
- Update Federal guidance and technical assistance related to archeological resources and ensure it remains readily accessible via online access.
- Participate in interagency efforts to develop training in the effective interpretation of archeological resources.
- Provide leadership in the development of policies regarding the management of archeological resources facing climate change impacts.
- Provide leadership and coordination in disaster response as pertains to archeological resources; serving this role for response to both natural and man-made disasters.
- Publish a regulation on deaccessioning Federal archeological collections in 36 CFR 79 "Curation of Federally-owned and Administered Archeological Collections"

#### **Heritage Preservation Services**

- Award matching grants for non-Federal acquisition of land at over 80 battlefields.
- Review 1,000 proposed rehabilitation projects for income-producing historic buildings under the Federal Preservation Tax Incentives Program, totaling \$4.0 billion of private investment.
- Approve 10 additional tribal historic preservation programs in time for participation in FY 2013 program funding, bringing the total number of participating tribes to 138.

#### **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 focused 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. Develop a "how to" guide for conducting Youth Summits and conduct model Youth Summits to involve students in historic preservation.
  - 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 Landmark, 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 consultations (to assist agencies in developing their preservation programs and meeting their responsibilities under the Act) 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.
- Continue software updates for [www.historicpreservation.gov](http://www.historicpreservation.gov), the Historic Preservation Learning Portal 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.
- Implement the rule 43 CFR 10.7, disposition of unclaimed human remains on Federal and Indian Land.
- Finalize 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 2013.

- Provide investigation and staff support to the 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	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 Plan	Change from 2011 to 2012	Long-Term Target 2016	
End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure										
<b>Enhance Outdoor Recreation Through Partnership</b>										
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (BUR Illa1B)	added 1,316 (total 83,889)	added 1,124 (total 85,013)	added 1,215 (total 86,228)	add 1,100 (total 87,413)	added 1,215 (total 87,443)	add 1,215 (total 88,658)	add 1,200 (total 89,858)	+1,200	93,458	
Comments:	Historic Preservation Fund									
Contributing Programs:	Historic Preservation Fund									

**Activity:** Cultural Programs  
**Program Component:** National Center for Preservation Technology and Training

### **Justification of FY 2013 Programmatic Changes**

The FY 2013 budget request for National Center for Preservation Technology and Training is \$1,980,000 and 9 FTE, with no program changes from FY 2012 Enacted.

### **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.

#### **At a Glance...**

#### **NCPTT Supports Preservation Workforce and Youth Development**

A recent NCPTT grant project resulted in a practical teaching manual for young people interested in masonry conservation. Based on the innovative Workforce Development/Youthbuild Masonry Preservation program developed by the Abyssinian Development Corporation (ADC) in Harlem, New York City, this manual introduces students to construction, masonry preservation, green technology, building repair and the conservation of the urban environment. The ADC YouthBuild Program helps a diverse population of out-of-school young adults, ages 16 - 24 obtain a GED, learn hands-on construction trade skills, and pursue post-secondary education opportunities.

Each chapter is built around a particular masonry material, such as mortar, brick, stone, or stucco; or an aspect pertaining to the masonry trade, such as maintenance or green building technology. This primer was meant to be printed and referred to during classroom teaching and trades training sessions, and has already been adopted as a text in multiple preservation trades programs. The general overview of construction materials, methods, tools, and basic training activities allows learners to explore the building trades and discover ways to repair aging masonry structures.



*At DC student prepares mortar.*

① **Masonry History Integrity: An Urban Conservation Primer** is available free of charge online at <http://ncptt.nps.gov/masonry-history-integrity-an-urban-conservation-primer-2011-08>.

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.

- ① Find more information about the National Center for Preservation Technology and Training online at: <http://www.ncptt.nps.gov/>

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**At a Glance...**  
**NCPTT Assists FBI With Forgery Investigation**

Over the last couple of years, NCPTT assisted the FBI with an investigation into the production and sale of forgeries of paintings originally painted by internationally known African-American folk artist Clementine Hunter, who lived and worked near the Center's headquarters. The case concluded with confessions from the forgers and the conviction of the man responsible for fencing the forgeries. The FBI cited NCPTT's cooperation in its press release announcing the conviction.



*FBI Agent shows NCPTT Executive Director forgery case materials, as NCPTT's Chief of Materials Conservation takes notes.*

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**FY 2012 Program Performance**

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- Present six workshops and two 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.
- Investigate removal of oil from historic structures and cultural materials in support of the Gulf Oil Spill recovery effort.
- 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 and with support of the National Science Foundation.
- Expand NCPTT study of rust converter treatments for historic ornamental ironwork to correlate laboratory and field weathering.
- Develop three publications to distribute technical preservation information to NPS managers and partners, including illustrated guides for documenting historic landscapes and preserving historic cemeteries, and a comparative study of commercially available cleaners for use on federally-issued headstones.
- Develop unit one of a three unit curriculum for maintaining historic landscapes.
- Provide training to parks and the public on sustainability and historic structures. Two regional NPS workshops will be offered, impacting more than 40 participants.
- 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.
- Expand Preservapedia, an open encyclopedia for preservation and conservation professionals.
- 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.

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**FY 2013 Program Performance**

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- Transfer the knowledge gained through NCPTT's research to multiple audiences through six workshops and one symposium at NCPTT and around the country on the preservation of historic fountains, international cemetery preservation, uses of lime in historic buildings, energy performance in historic buildings, and other topics.
- 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.
- Provide technical assistance to a minimum of four NPS units, to include consultation and physical conservation of historic materials.
- 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.
- Investigate the use of microwaves for control of weeds on and around historic structures.
- Develop an iPhone application for inventorying and assessing trees at historic sites.
- Advertise and award 10 to 12 Preservation and Technology Grants (PTT Grants).
- Research and publish a Preservation Brief on historic cemetery treatment and maintenance.
- Host a 3D Digital Documentation summit to share state-of-the-art practice in building and object documentation.

- Host a research symposium on preservation of outsider art and structures (often produced by minority populations) and publish results.

**Activity:** Cultural Programs  
**Program Component:** National Native American Graves Protection and Repatriation Act (NAGPRA) Grants

### **Justification of FY 2013 Programmatic Changes**

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The FY 2013 budget request for National Native American Graves Protection and Repatriation Act Grants is \$1,747,000, with no program changes from FY 2012 Enacted.

### **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 Native American cultural items, including human remains, funerary objects, sacred objects, and objects of cultural patrimony.

The Native American Graves Protection and Repatriation Program annually awards approximately \$1.8 million in grants to museums, Tribes, and Native Hawaiian organizations under the provisions of 25 U.S.C. 3008. From FY 1994 to FY 2011, the NAGPRA grant program has awarded a total of 703 grants totaling \$36.54 million.

The grants fund museum and Tribal projects for consultation and identification, leading to repatriation; including costs of transfer of possession from museums and agencies to Tribes.

① Find more information about the National NAGPRA Program online at: <http://www.nps.gov/nagpra/>

### **FY 2013 Program Performance**

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- Review competitive consultation and documentation grant applications from Tribes and museums, and fund the maximum number of grants as prioritized by the grants panel.
- Award grants to fund repatriation requests for the transfer of possession 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 \$90,000 to the Bad River Band of Lake Superior Tribe of Chippewa Indians to conduct a 3-day Tribal Consultation Meeting on Madeleine Island with the twelve Lake Superior Chippewa Bands in order to determine the cultural affiliation of several NAGPRA inventories associated to the "Lake Superior Chippewa" and to develop strategies for repatriation.
- A grant of \$51,085 to the Del Norte County Historical Society to consult with eight tribes regarding the cultural affiliation of items in their collection, hire a consultant to conduct their NAGPRA activities and to attend NAGPRA trainings.
- A grant of \$89,732 to the Organized Village of Kasaan to document historical links between the Haida people of Kasaan and ceremonial/cultural objects in museums, to develop a Repatriation Policy Manual, and to conduct three site visits to museums with documented Haida items.
- A grant of \$59,127 to the Rochester Museum & Science Center to hire a consultant to assist with establishing cultural affiliation and NAGPRA eligibility for Northwest Coast items, hire an employee to finalize the digitization of the collection objects and their documentation, and consult with representatives from the Tlingit and Haida tribes of Southeast Alaska to finalize cultural affiliation.

NAGPRA Consultation and Documentation grants awarded during FY 2011:

<b>NAME OF AWARD RECIPIENT</b>	<b>AMOUNT AWARDED</b>
Bad River Band of the Lake Superior Tribe of Chippewa Indians	\$90,000
Caddo Indian Tribe of Oklahoma	\$68,717
California State, Sacramento	\$89,905
Central Council of the Tlingit & Haida Indian Tribes	\$90,000
Del Norte County Historical Society	\$51,085
Flandreau Santee Sioux Tribe of South Dakota	\$90,000
Greenville Rancheria	\$61,449
Mashpee Wampanoag Tribe	\$74,823
Maxwell Museum of Anthropology, University of New Mexico	\$89,877
Oakland Museum	\$77,842
Organized Village of Kasaan	\$89,732
Peabody Museum of Archaeology and Ethnology	\$90,000
Rochester Museum & Science Center	\$59,127
Sitka Tribe of Alaska	\$11,375
SUNY, College at Oswego	\$90,000
Susanville Indian Rancheria	\$90,000
Turtle Mountain Band of Chippewa Indians	\$23,228
University of Colorado Museum, Boulder	\$59,120
Washington State Parks and Recreation Commission	\$87,053
White Mountain Apache Tribe of the Fort Apache Reservation	\$89,997
<b>Total Consultation/Documentation Grants</b>	<b>\$1,578,126</b>

NAGPRA Repatriation grants awarded during FY 2011:

<b>NAME OF AWARD RECIPIENT</b>	<b>AMOUNT AWARDED</b>
Caddo Nation of Oklahoma	\$12,109
Caddo Nation of Oklahoma	\$13,811
Choctaw Nation of Oklahoma	\$14,994
Confederated Tribes of the Umatilla Indian Reservation	\$9,996
Denver Museum of Nature and Science	\$10,538
Denver Museum of Nature & Science	\$14,868
Gila River Indian Community	\$14,407
Gila River Indian Community	\$6,849
Grand Traverse Band of Ottawa and Chippewa Indians	\$5,089
Mashpee Wampanoag Tribe	\$8,378
Paiute- Shoshone Tribe of the Fallon Reservation and Colony	\$1,500
Saginaw Chippewa Indian Tribe of Michigan	\$15,000
University of Colorado Museum, Boulder	\$13,468
University of Colorado, Museum Boulder	\$14,983
University of Denver, Department of Anthropology	\$1,793
Utah Museum of Natural History	\$10,091
<b>Total Repatriation Grants</b>	<b>\$167,874</b>

**Activity:** Cultural Programs  
**Program Component:** Japanese American Confinement Site Grants

### **Justification of FY 2013 Programmatic Changes**

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The FY 2013 budget request for Japanese American Confinement Site Grants is \$2,995,000, with no program changes from FY 2012 Enacted.

### **Program Overview**

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In FY 2009, Congress appropriated funds 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 2011, approximately \$3.0 million was appropriated for the program, allowing NPS to award 24 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 66 grants totaling \$6.8 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 2011 grants range from \$6,176 to the University of Idaho to conduct an archeological study at Kooskia Internment Camp, to \$262,980 to DENSHO, the Japanese American Legacy Project, to develop a digital archive system for records and artifacts from 10 internment camps.

The 66 projects awarded over the past three 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.

① 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...**  
**Amache Water Tank Restoration and Guard Tower Reconstruction**

A water tower and six guard towers once held an unmistakable presence at Granada Relocation Center (Amache) in Prowers County, Colorado, where Japanese Americans were interned during World War II. When Amache closed in 1945, the towers and other camp structures were removed from the site and disposed. Recently, however, the original water tower tank and parts such as the steel bolts, screws, plates, and wooden platform were salvaged at a nearby ranch, where the tank had been in use since 1947. This project, undertaken by Colorado Preservation, Inc. and funded by two grants from the Japanese American Confinement Sites Grant Program, will restore the water tank and tower and reconstruct it at its original location. No known physical fabric remains of the guard towers, but a replica of one tower will be reconstructed in an



identified block at the former camp. Interpretive panels are being fabricated and installed.

Reconstruction of these towers will complement the site's archeological integrity and provide a more engaging and educational experience for visitors. Dirt and gravel roads, foundations of camp buildings, a cemetery, and trees planted by internees remain at the site, which was designated a National Historic Landmark in 2006. The water tower appears in many historic photographs from Amache, while the guard towers were the most powerful image associated with the loss of freedom experienced by internees.

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**FY 2013 Program Performance**

- Award approximately 22 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 2013 Programmatic Changes**

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The FY 2013 budget request for American Battlefield Protection Program Assistance Grants is \$1,358,000, with no program changes from FY 2012 Enacted.

### **Program Overview**

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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 American history; to encourage and assist 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 Assistance grants do not fund land acquisition or capital improvement projects. Rather, they 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 Land and Water Conservation Fund. These matching grants provide resources to non-Federal entities to acquire threatened Civil War Battlefield sites outside the national park system. More information on LWCF American battlefield acquisition grants can be found in the Federal Land acquisition section of the budget justification.

The ABPP supports the President's America's Great Outdoors Initiative goal of protecting natural and cultural features that reflect the national character. One of the foremost shapers of the National character is America's military history. Recognizing that no single entity--Federal, State, tribal, local or non-governmental--is alone able to provide the resources necessary to achieve the Nation's preservation goals, the NPS administers the ABPP program to leverage Federal funding with partners to sustain local efforts to promote the preservation of significant historic battlefields associated with wars on American soil.

In FY 2011, ABPP awarded grants totaling \$1.3 million to roughly 80 battlefields in 24 states and territories. 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 \$14 million and co-sponsoring 462 projects in 38 states, territories, and the District of Columbia.

The FY 2011 grants included: a National Register nomination and management plan at the War of 1812 Battle of Bladensburg in Maryland; an archeological assessment of Creek War battle sites in Alabama; a preservation plan for the Civil War Battle of Lone Jack in Missouri; a digital, web-based tour of the Civil War Battles in Saltville, Virginia; archeology for resource identification at the Revolutionary War Battle of Fort Boonesborough, Kentucky; public interpretation and educational activities at Pequot War battlefields in Connecticut; and a nomination project for seven Nez Perce and Cheyenne-Great Sioux War sites in Montana.

① Find more information online about American Battlefield Protection Program Assistance Grants at: <http://www.nps.gov/history/hps/abpp/>

### **FY 2013 Program Performance**

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- 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 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Environmental Compliance and Review	433	430	+4	0	434	+4
<b>Total Requirements</b>	<b>433</b>	<b>430</b>	<b>+4</b>	<b>0</b>	<b>434</b>	<b>+4</b>
<i>Total FTE Requirements</i>	4	4	0	0	4	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 provide for visitor enjoyment and satisfaction with the appropriate availability, 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 complexes, Federal surplus property or transfers, and related projects and undertakings.

### Justification of 2013 Program Changes

The FY 2013 budget request for the Environmental Compliance and Review program is \$434,000 and 4 FTE, with no program changes from FY 2012 Enacted.

### Program Overview

The Environmental Compliance and Review activity is the focal point for NPS external environmental review. 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 that have 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 Lands Recreation Enhancement Fee 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.

**FY 2013 Program Performance**

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The Environmental Compliance and Review activity plans to:

- Enhance the ability of the environmental review database (ER2000) to minimize impacts to National Park System resources and values through continuous improvements. ER2000 is a web-based database of Servicewide environmental reviews which allows parks, regions, and central offices to access information on other agencies' projects currently under review by the NPS.
- Conduct an external environmental review for an additional 1,500 to 1,800 documents.

<b>Activity: Grants Administration</b>
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Grants Administration (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Historic Preservation Fund Administration	1,558	1,548	+19	0	1,567	+19
Native American Graves Protection Grants Administration	191	190	+1	0	191	+1
<b>Total Requirements</b>	<b>1,749</b>	<b>1,738</b>	<b>+20</b>	<b>0</b>	<b>1,758</b>	<b>+20</b>
<i>Total FTE Requirements</i>	<i>15</i>	<i>15</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

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**Justification of FY 2013 Programmatic Changes**

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The FY 2013 budget request for Historic Preservation Fund Administration is \$1,567,000 and 14 FTE, with no program changes from FY 2012 Enacted.

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**Program Overview**

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This program manages the Historic Preservation Fund, which provides grants to external organizations to support preservation of heritage assets. These grants include Grants-in-Aid to States and Tribes, and grants previously awarded in the Save America's Treasures and Preserve America Programs. 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/>

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**FY 2013 Program Performance**

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This funding would 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 approximately \$47 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award 140 tribal preservation grants totaling approximately \$9 million.
- Review 215 HPF grant amendment requests from State Historic Preservation Offices (SHPOs) and Tribal Historic Preservation Offices (THPOs).
- Review 199 HPF grant progress reports from SHPOs and THPOs.
- Administer 325 previously awarded Save America's Treasures (SAT) grants that have not completed their grant-assisted work.
- Review 650 SAT grant progress reports.
- Review 250 SAT grant amendment requests.
- Administer 180 previously awarded Preserve America grants that have not completed their grant-assisted work.
- Review 360 Preserve America progress reports.
- Review 150 Preserve America grant amendment requests

**Activity:** Grants Administration  
**Program Component:** Native American Graves Protection Grants Administration

### **Justification of FY 2013 Programmatic Changes**

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The FY 2013 budget request for Native American Graves Protection Grants Administration is \$191,000 and 1 FTE, with no program changes from FY 2012 Enacted.

### **Program Overview**

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This program administers grants provided for Native American Graves Protection and Repatriation. From FY 1994 through FY 2011, a cumulative total of 1,462 NAGPRA grant applications were received by the National Park Service, requesting \$83.7 million. From FY 1994 through FY 2011, the National Park Service awarded 703 NAGPRA grants, for a cumulative total award of \$36.54 million.

### **FY 2013 Program Performance**

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- Competitively award consultation and documentation grants to Tribes and museums.
- Fund non-competitive 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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International Park Affairs (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of International Affairs	890	885	+7	0	892	+7
Southwest Border Resource Protection Program	756	751	+5	0	756	+5
<b>Total Requirements</b>	<b>1,646</b>	<b>1,636</b>	<b>+12</b>	<b>0</b>	<b>1,648</b>	<b>+12</b>
<i>Total FTE Requirements</i>	<i>10</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>

### Mission Overview

The NPS International Park Affairs activity includes the Office of International Affairs and the Southwest Border Resource Protection Program. 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 ability of the NPS 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 influence 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.

It has become increasingly clear that international collaboration is essential to protecting park resources. For instance, migratory species including birds, bats, butterflies, salmon, and whales, are not constrained by geographic boundaries, including international borders. To ensure these species continue to return to U.S. parks, NPS 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 frequently most directly felt in the over 25 NPS units located on or near international borders, including those with Mexico, Canada, the Caribbean, Russia, and the south Pacific, all of our Nation's parks are ultimately connected to and impacted by transnational environmental and ecological phenomena.

**Activity:** International Park Affairs  
**Program Component:** Office of International Affairs

### **Justification of FY 2013 Programmatic Changes**

The FY 2013 budget request for Office of International Affairs is \$892,000 and 7 FTE, with no program changes from FY 2012 Enacted.

### **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 could affect U.S. World Heritage Sites, 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 2010, the U.S. added its first new site to the World Heritage List (Papahānaumokuākea Marine National Monument), and is currently developing potential new nominations for possible submittal in early 2013.
- **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 an 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 2013 Program Performance**

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Consistent with the Director's interest in reinvigorating the Service's role in the international arena, OIA would undertake a variety of activities to enhance NPS' international reach, including seeking additional legislative authorization of NPS international partnerships. The program would 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 would continue to coordinate various initiatives along the Nation's borders, including the potential development of joint activities with Mexico on the Rio Grande between Big Bend National Park and Mexican protected areas on the opposite bank of the river.

OIA would 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 would include participating in the Committee's 37th Session as well as on working groups and expert meetings throughout the year. In FY 2013, OIA would also continue to oversee the process of selecting and developing one or two nominations of U.S. sites for the World Heritage List. OIA would 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 would continue to seek partnerships as a key priority.

Where outside funding is available, OIA would 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 would look in particular to develop focused international activities that further the protection of park resources, including shared migratory species.

OIA would 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 would continue to play an important liaison role between the Service and the international conservation community, including key organizations such as the International Union for Conservation of Nature (IUCN) – the World Conservation Union, to ensure that the NPS keeps abreast of new global developments and issues. OIA would 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. OIA would continue to detail an employee to IUCN through the 6<sup>th</sup> World Park Congress in 2014.

**Activity:** International Park Affairs  
**Program Component:** Southwest Border Resource Protection Program

### **Justification of FY 2013 Programmatic Changes**

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The FY 2013 budget request for Southwest Border Resource Protection Program is \$756,000 and 3 FTE, with no program changes from FY 2012 Enacted.

### **Program Overview**

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The National Park Service manages ten parks along the 2,000-mile border shared between the United States and Mexico. Mexico manages nine protected areas along this same international border. The National Park units include Organ Pipe Cactus National Monument, Big Bend National Park, Amistad National Recreation Area, Palo Alto National Historic Site, Padre Island National Seashore, Saguaro National Park, Tumacacori National Historical Park, Chamizal National Memorial, Coronado National Memorial, and Chiricahua National Monument. Some of these NPS units, such as Organ Pipe NM, have recently experienced serious resource damage due to illegal cross border activities including drug traffickers and undocumented persons traversing the parks. Other national park units within the desert southwest have also experienced impacts to their natural and cultural resources. Thousands of miles of unauthorized roads and trails have been created, major ecological processes and the migration patterns of wildlife have been disrupted, important historic sites have been vandalized, and archaeological sites have been looted. The Southwest Border Protection Program (SBPP), located within the Intermountain Regional Office in Denver, works with park units and their Mexican counterparts, as well as educational institutions, international nonprofit organizations, tribes, and local, state, and federal agencies to improve resource stewardship and to achieve international cooperation along this international border. This mission is accomplished by implementing the following strategic initiatives:

- Restore and help endangered and threatened species recover, such as the Kemp's Ridley Sea Turtle, the Sonoran Pronghorn, Lesser Long-Nosed Bat, Quitobaquito Pupfish, and the Rio Grande Silvery Minnow.
- Preserve nationally significant cultural resources such as the missions of Tumacacori National Historical Park. Share information between national park units and their Mexican counterparts with regard to earthen architecture through the Taller Internacional de Conservacion y Restauracion de Aquitectural de Tierra--an international organization and workshop dedicated to the preservation of adobe and other earthen architecture.
- Monitor and assess the effects of border activities on threatened and endangered species and cultural resources.
- Collaborate with other federal and state agencies to assess soil and vegetation vulnerability and recoverability, including the use of remote sensing to document impacts to soils and vegetation.
- Conduct research to help NPS staff and management better understand the structure and function of the Mexican government.
- Monitor and study cross border movement of wildlife and potential impacts.
- Provide guidance about the historical, social, cultural and political concerns that specific issues may engender across the international border with Mexico.
- Empower parks in the Intermountain Region to engage in effective partnerships to address critical resource protection issues.
- Facilitate cooperation with Mexico in the stewardship of natural and cultural resources through research projects, inventories, and the development of appropriate protection strategies.

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**FY 2013 Program Performance**

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Throughout FY 2013, the Southwest Border Resource Protection Program would continue to provide technical and financial assistance to parks along the international border to achieve common goals with our Mexican partners, maintain cooperative relationships, mitigate impacts on cultural and natural resources, engage new partners, communities, and visitors in shared environmental stewardship, and increase appreciation and understanding of our shared cultural heritage. Moreover, the program intends to provide financial and technical support to parks and partners, consistent with the goals and objectives of the NPS. Specific projects include:

- Support the re-opening of the Boquillas Crossing (expected spring of 2012) on the Rio Grande River in Big Bend National Park. Working closely with the Department of Homeland Security, Custom and Border Protection Commission, and the Maderas del Carmen, Cañon de Santa Elena, Ocampo Natural Protected Areas in Mexico, the initiative will provide the facilities needed for a Class B Point of Entry (POE) for travel between the U.S. and Mexico. In addition, the new POE will facilitate international cooperation in the management of these natural areas, enhance visitor understanding of the historical cross border connections and traditional uses of the area, and restore the historic connection between the town of Boquillas del Carmen and Big Bend National Park.
- Design and implement a program to monitor and improve the habitat of the Monarch butterfly along the international border with Mexico. The region of southern Texas, between Amistad National Recreation Area and Palo Alto Battlefield National Historic Site, is especially critical for this species, the migration of which has been designated by the International Union for Conservation of Nature as a “threatened phenomenon.” The project would educate local communities on both sides of the border about the importance of the Monarch, improve habitat to support a new generation of Monarchs, and monitor the Monarch population as it crosses from the United States into Mexico and then returns.

<b>Activity: Heritage Partnership Programs</b>
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Heritage Partnership Programs (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Commissions and Grants	16,417	16,391	+36	-8,101	8,326	-8,065
Administrative Support	984	982	+8	0	990	+8
<b>Total Requirements</b>	<b>17,401</b>	<b>17,373</b>	<b>+44</b>	<b>-8,101</b>	<b>9,316</b>	<b>-8,057</b>
<i>Total FTE Requirements</i>	12	12	0	0	12	0

### Summary of FY 2013 Program Changes for Heritage Partnership Programs

Program Changes	(\$000)	FTE	Page
• Reduce Heritage Area Funding	-8,101	0	NR&P-58
<b>TOTAL Program Changes</b>	<b>-8,101</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

National Heritage Area	States	Authorization Date	FY 2011 Actual	FY 2012	Cumulative Totals Including FY 2012
Abraham Lincoln National Heritage Area	IL	2008	\$147,000	\$147,000	\$592,000
America's Agricultural Heritage Partnership	IA	1996	\$730,000	\$710,000	\$8,847,107
Arabia Mountain National Heritage Area	GA	2006	\$147,000	\$147,000	\$739,660
Atchafalaya National Heritage Area	LA	2006	\$150,000	\$147,000	\$742,660
Augusta Canal National Heritage Area	GA	1996	\$316,000	\$308,000	\$6,256,177
Baltimore National Heritage Area	MD	2009	\$147,000	\$147,000	\$444,000
Blue Ridge National Heritage Area	NC	2003	\$709,000	\$690,000	\$6,777,955
Cache La Poudre River Corridor	CO	1996	\$147,000	\$147,000	\$783,000
Cane River National Heritage Area	LA	1994	\$608,000	\$591,000	\$8,441,218
Champlain Valley National Heritage Partnership	NY/VT	2006	\$147,000	\$295,000	\$887,660
Crossroads of the American Revolution National Heritage Area	NJ	2006	\$147,000	\$147,000	\$739,660
Delaware & Lehigh National Heritage Corridor	PA	1988	\$627,000	\$610,000	\$12,153,559
Erie Canalway National Heritage Corridor	NY	2000	\$729,000	\$709,000	\$7,007,528
Essex National Heritage Area	MA	1996	\$646,000	\$628,000	\$12,613,568
Freedom's Frontier National Heritage Area	KS/MO	2006	\$220,000	\$295,000	\$960,660
Freedom's Way National Heritage Area	MA/NH	2009	\$147,000	\$147,000	\$444,000
Great Basin National Heritage Route	NV/UT	2006	\$147,000	\$147,000	\$739,660
Gullah/Geechee Heritage Corridor	NC/SC/ GA/FL	2006	\$147,000	\$147,000	\$739,660
Hudson River Valley National Heritage Area	NY	1996	\$505,000	\$491,000	\$8,516,756
Illinois and Michigan Canal National Heritage Corridor	IL	1984	\$147,000	\$147,000	\$6,793,000
John H. Chafee Blackstone River Valley National Heritage Corridor	MA/RI	1986	\$668,000	\$650,000	\$13,130,961
Journey Through Hallowed Ground National Heritage Area	PA/MD/ WV/VA	2008	\$147,000	\$147,000	\$592,000
Kenai Mountains-Turnagain Arm National Heritage Area	AK	2009	\$147,000	\$147,000	\$444,000
Lackawanna Valley National Heritage Area	PA	2000	\$439,000	\$427,000	\$6,364,398

National Heritage Area	States	Authorization Date	FY 2011 Actual	FY 2012	Cumulative Totals Including FY 2012
Mississippi Delta National Heritage Area	MS	2004	\$147,000	\$147,000	\$444,000
Mississippi Gulf Coast National Heritage Area	MS	2009	\$302,000	\$295,000	\$1,962,773
Mississippi Hills National Heritage Area	MS	2009	\$147,000	\$147,000	\$444,000
Mormon Pioneer National Heritage Area	UT	2006	\$220,000	\$295,000	\$960,660
MotorCities-Automobile National Heritage Area	MI	1998	\$504,000	\$491,000	\$6,256,756
Muscle Shoals National Heritage Area	AL	2009	\$147,000	\$147,000	\$444,000
National Aviation Heritage Area	OH	2004	\$295,000	\$295,000	\$1,956,773
National Coal Heritage Area	WV	1996	\$295,000	\$295,000	\$2,995,394
Niagara Falls National Heritage Area	NY	2008	\$147,000	\$147,000	\$592,000
Northern Plains National Heritage Area	ND	2009	\$147,000	\$147,000	\$444,000
Northern Rio Grande National Heritage Area	NM	2006	\$147,000	\$147,000	\$739,660
Ohio and Erie Canal National Heritage Area	OH	1996	\$658,000	\$640,000	\$12,684,448
Oil Region National Heritage Area	PA	2004	\$296,000	\$295,000	\$1,955,788
Quinebaug-Shetucket Rivers Valley National Heritage Corridor	CT/MA	1994	\$685,000	\$666,000	\$9,781,471
Rivers of Steel National Heritage Area	PA	1996	\$682,000	\$664,000	\$12,832,919
Sangre de Cristo National Heritage Area	CO	2009	\$147,000	\$147,000	\$444,000
Schuylkill River Heritage Area	PA	2000	\$505,000	\$491,000	\$5,433,756
Shenandoah River Valley Battlefields National Historic District	VA	1996	\$447,000	\$435,000	\$6,320,284
South Carolina National Heritage Corridor	SC	1996	\$681,000	\$663,000	\$11,384,015
South Park National Heritage Area	CO	2009	\$147,000	\$147,000	\$444,000
Southwestern Pennsylvania Heritage Preservation Commission	PA	1988	\$0	\$0	\$2,432,000
Tennessee Civil War Heritage Area	TN	1996	\$448,000	\$436,000	\$4,416,559
Upper Housatonic Valley National Heritage Area	CT/MA	2006	\$147,000	\$147,000	\$739,660
Wheeling National Heritage Area	WV	2000	\$613,000	\$596,000	\$8,584,589
Yuma Crossing National Heritage Area	AZ	2000	\$352,000	\$343,000	\$3,527,134
<b>Totals</b>			<b>\$16,417,000</b>	<b>\$16,391,000</b>	<b>\$203,971,484</b>

## Justification of 2013 Program Changes

The FY 2013 budget request for the Heritage Partnership Program Commissions and Grants is \$8,326,000 and 8 FTE, a program change of -\$8,101,000 from FY 2012 Enacted.

**Reduce Heritage Area Funding (FY 2013 Request: -\$8,101,000)** – The National Park Service is proposing to reduce funding for the National Heritage Areas program for FY 2013 by roughly 50 percent. This proposed reduction would allow the Park Service to focus its available resources on sustaining park operations and other critical community partnership programs. Managers of NHAs continue to rely heavily on Federal funding, although the program was not intended as a pathway to long-term Federal funding for individual Heritage Areas. The proposed reduction supports the long-term sustainability of National Heritage Areas and the continued importance of Federal seed money for less mature areas while also supporting the directive in the FY 2010 Interior Appropriations Act for the more established NHAs to work toward becoming more 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 stories through regional landscapes. These landscapes include canal corridors; river corridors that once provided access and power to early settlers; battlefields that commemorate the American Revolution, War of 1812, and the Civil War; and landscapes that tell the story of big steel, coal, agriculture; and other themes important in American heritage.

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. These entities include private nonprofit groups, Federal Commissions, States, or local authorities which manage National Heritage Areas. Land use control of the areas rests with local governments. Participating areas realize significant benefits from this partnership strategy, including resource conservation, enhanced economic opportunities, and community appreciation and attention to the attributes that sustain the quality of life and economic vitality of their communities. Areas function largely through partnerships and community engagement, as called for throughout the NPS *Call to Action* report; creating a deep connection to regional aspects of the national story, connecting with youth and diverse communities, interpreting lived-in and working landscapes, and focusing on heritage education and stewardship of important waterways, natural areas, built environments, and healthy ecosystems.

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 2013, the program will focus on ensuring support for newly designated area planning, supporting areas in the early stages of organizational development, and ensuring the continued success of older areas. 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 a variety of factors based upon criteria related to program goals, accountability, and organizational sustainability.

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 currently no requirement for a feasibility study before a new area is designated by Congress, the completion of a feasibility study precedes some designations; program legislation, if enacted, would include feasibility study criteria.

- ① 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 2012 National Heritage Area Activities:**

**Abraham Lincoln National Heritage Area** (2008) is home to a unique collection of American history surrounding Lincoln's life; raising his family; and pursuing his passion for the law and politics. This forty-two county region of central Illinois shares a mission to preserve, interpret, and promote the heritage and culture of the area, in the context of Lincoln's life in Illinois. They seek to inform and educate, develop and interpret historic sites, create living history experiences, chronicle the evolution of the area's landscape, and extend these opportunities to the largest audience possible. Visitors will find the courthouses, log cabins, hotels, and homes where Lincoln argued cases and entertained his neighbors and friends. The cultural landscape provides insight into Lincoln's character and personal development, as he prepared to take office during our country's greatest challenge – the Civil War. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Finalization of management plan.
- Early implementation of management plan.
- National Heritage Area Teacher Workshops.
- House Museum Training and implementation.
- Partnership with Lincoln Land Community College in offering continued interpretive training and certification.

**America's Agricultural Partnership (Silos and Smokestacks) National Heritage Area** (1996) is a thirty-seven county area in northeast Iowa, whose mission it is to interpret farm life, agribusiness, and rural communities, past and present, for all age groups of visitors. Through partnership sites and activities, they preserve and celebrate the land, people, and communities of the area. SSNHA tells the story of American agriculture and its global impact in small towns and large cities, trails and county roads; and through farms, natural areas, local museums, and historical buildings. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Complete and launch interpretive manual for emerging and partner sites.
- Conduct partner site regional dialogues around issues impacting the heritage area and partner site evaluation process.
- Enable grant programs including general, interpretive planning, intern, and bus grants.
- Provide one-on-one technical assistance to emerging sites.
- Provide technical assistance to do partner site visits, workshops, and webinars.
- Expand Midwest Regional Awareness program developing heritage area gateway criteria and process for designation.
- Begin self-evaluation process for designated partner sites and design evaluation process.
- Design and implement new heritage area website with partner sites; redesign website to better engage visitors and incorporate additional interpretation of America's agricultural story.
- Hold seasonal agriculture-based educational youth camps.
- Revise and update Personnel Policy Handbook.

**Arabia Mountain National Heritage Area** (2006) 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 outcrop ecosystems, wetland, and pine and oak forests that include federally-protected plant species. Panola Mountain, a National Natural Landmark, is a rare example of a pristine granite outcrop characteristic of the area. Arabia Mountain and Stone Mountain possess sites that display the history of granite mining as an industry and culture in Georgia and its impact on the United States. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- The heritage area is beginning its first strategic planning process to determine the programming and infrastructure priorities laid out in the management plan.
- Stabilization of several historic resources including coordinating with Panola Mountain State Park on a reuse of the historic Parker House and pursuing a memorandum of agreement / lease with DeKalb County of the historic Lyon Farm.

- Develop the first phase of an interpretive plan for the heritage area.
- Coordinate the activities of the gateways to elevate the visitor experience.
- Work with the city of Lithonia and the Stonecrest Business Alliance to encourage economic development and tourism in the area.

**Atchafalaya National Heritage Area** (2006) 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Work with 2 partners to develop French immersion projects.
- Continue regional interpretation projects.
- Expand *Experience Atchafalaya Days*.

**Augusta Canal National Heritage Area** (1996) was created to establish and implement an overall plan for the preservation, development, and management of the Augusta Canal as a public resource. Built in 1845 to harness the water and power of the Savannah River, the Augusta Canal offers history, recreation, and unique experiences along miles of towpath, trail, and waterway. It is still being used for three of the original purposes for which it was built: water power, transportation, and water supply. It transformed Augusta from agrarian to an 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. The nine-mile corridor follows the full length of the best-preserved industrial canal of its kind remaining in the South. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Construct gateway improvements to the heritage area in St. Sebastian/Greene Street area.
- Construct composting bathrooms in natural areas of the heritage area.
- Design and implement trail system signage program.
- Pave various sections of trail system.
- Provide for administrative and operations support.

**Baltimore National Heritage Area** (2009) includes Baltimore's oldest neighborhoods, downtown, and waterfront; including innumerable heritage, cultural, and natural resources. The area features museums, expansive parks, and vibrant neighborhoods shaped by patterns of immigration and architecture. At its center is the Inner Harbor, one of the Nation's oldest seaports and today a vibrant destination for tourists and residents. Baltimore's dramatic role in the War of 1812 is demonstrated at historic sites, including Fort McHenry, where the Nation defended independence. From its founding in 1729, Baltimore has stood as a center of commerce and culture for the Chesapeake Bay region and has seen the transformation of America, shaped by war, prosperity, and struggles for freedom and civil rights.

Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Complete comprehensive management plan.
- Implement tour guide certification program (pilot program funded with a \$10,000 grant from the National Park Foundation).
- Revitalize and preserve Thurgood Marshall's Elementary School (PS103) at 1315 Division Street.
- Nominate PS103 as a National Historic Landmark.
- Develop the Westside Heritage Trail.
- Re-launch of Authentic Baltimore program ([www.authenticbaltimore.org](http://www.authenticbaltimore.org)).
- Implement War of 1812-related projects for the bicentennial.

**Blue Ridge National Heritage Area** (2003) works to preserve the spectacular beauty of the Appalachian and Blue Ridge Mountains of western North Carolina and to interpret traditional mountain music, folk life traditions, arts, culture, and influences of the Cherokee Indians, Scots-Irish, and African heritage of the 25 county region. Out of the mountains grew a rich cultural heritage as the birthplace of the Cherokee's advanced early civilization, a fertile meeting ground for European and African music traditions, and over time these traditions melded to create the unique music of Appalachia. Today, the region is home to the Eastern Band of Cherokee Indians which preserves many facets of traditional Cherokee culture as well as the center of handmade arts and craft in America. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Develop a new website and other interpretive and marketing efforts for the Blue Ridge Music Trails.
- Award matching grant awards to support key management plan objectives locally and across the region.
- Develop group heritage tours.
- Implement entrepreneurship training for craft artisans.
- Continue efforts to raise in-region awareness of the heritage area designation and market the region to visitors.

**Cache La Poudre River Corridor** (2006) 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 area extends 45 miles and includes the lands within the 100-year flood plain of the Cache la Poudre River, beginning in Larimer County at the Roosevelt National Forest, and ends east of Greeley. The legislation calls for private landowners to voluntarily adopt measures for the preservation and restoration of significant resources along the Corridor. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Continue to work on completion of management plan. Estimate completion in 2013.

**Cane River National Heritage Area** (1994) 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 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Plan and develop implementation strategies for the commemoration of the Sesquicentennial of the Civil War and Red River Campaign; possible projects include a traveling exhibit and symposium through partnerships with Louisiana State Museum System and Cane River Creole National Historical Park.
- Develop and coordinate the commemoration of the tercentennial of the founding of Natchitoches to include a web-based exhibit highlighting the cultural and historical significance of the area. Possible partners include international agencies through French and Spanish diplomatic contacts.
- Renovate and adaptively reuse the Texas and Pacific Railroad Depot in partnership with the City of Natchitoches.
- Continue dialogues and planning in the renovation and adaptive reuse of the Old Bermuda Bridge as a pedestrian walkway linking Cane River Creole National Historical Park with a public recreation area in partnership with Natchitoches Parish Police Jury, the National Center for the Preservation Technology and Training, and Cane River Creole National Historical Park.
- Continue the planning process for the preservation and adaptive reuse of the Old Natchitoches Parish Courthouse in partnership with Natchitoches Parish Police Jury, Louisiana Department of Environmental Quality, and the U.S. Environmental Protective Agency.
- Fund a Heritage Ranger to assist with Cane River Creole National Historical Park tours, special events and public relations.

**Champlain Valley National Heritage Partnership** (2006) 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. The partnership works within the Lake Champlain Basin Program (LCBP). Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Key Partnership: the Lake Champlain Maritime Museum War of 1812 Voyage—the replica canal schooner *Lois McClure* will voyage into the interconnected waterways of Quebec, the Province of Ontario, the Great Lakes, Erie Canal and the Hudson River in 2012. The voyage, 1812 - Commemorating the War/Celebrating the Peace, will visit key historical sites and communities associated with military campaigns of the war and the places that were integral to the social and political evolution of the U.S. and Canada. The LCBP/CVNHP has partnered with the Lake Champlain Maritime Museum on voyages in the past, including the 2008 voyage on the Richelieu and St. Lawrence rivers for the celebration of the 400<sup>th</sup> anniversary of the founding of Quebec City. The international voyages create goodwill and promote cultural and economic exchanges between the countries.
- Wayside Exhibit Program Continuation—Funding will support the continuation of the LCBP/CVNHP wayside exhibit design program. Started in 2001, the program provides free design services (a \$600-\$700 value) to communities and organizations that wish to utilize the interpretive sign content detailed in the LCBP Wayside Exhibit Manual. This award-winning program has provided design services for more than 200 wayside exhibits since it began. In 2011, the program designed 20 wayside exhibits and one interpretive kiosk. Requests for five new wayside exhibit designs have been submitted since December 1, 2011.
- Annual International Heritage Summit—The LCBP/CVNHP hosted a summit of key stakeholders, state and federal agency representatives, and policy makers on May 17, 2010 in Montreal. The summit focused on how Vermont, New York, and Quebec could work together on implementing the heritage partnership management plan. In addition to identifying steps for implementing the plan, the summit created new and enhanced relationships among potential partners in the three jurisdictions. The 2012 summit will be held in New York or Vermont.
- Regional Stakeholder Coordination— The heritage partnership is a 9,000-square-mile region made up of 11 counties in New York and Vermont. Due to the immense geographic area, diverse economies, and varying needs of the region, the LCBP supports a county-based system of regional stakeholder groups to provide grass-roots input into the management of the heritage partnership. Meeting on a regular basis, Regional Stakeholder Groups help identify community and county-level actions, clarify regional needs, and provide information on upcoming initiatives—input that is very valuable for the effective management of the heritage partnership. Regional Stakeholder Group Coordinators will periodically meet with heritage partnership staff and the HAPAC to provide input into upcoming heritage partnership budgets, grant priorities, and workplans.
- Local implementation grants for the research and heritage interpretation of arts & humanities— The LCBP will provide local implementation grants of up to \$5,000 for the research and interpretation of the arts and humanities in the heritage partnership. The grants will emphasize folk arts/folk life, recreational and commercial fishing, and the various historical themed (i.e. music, painting, and philosophy) “camps” in region during the 19<sup>th</sup> and 20<sup>th</sup> centuries.

**Crossroads of the American Revolution National Heritage Area** (2006) 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 Landmarks, and hundreds of National Register properties also commemorate this turning point in American history. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Complete the Revolutionary Discovery Centers by installing the large-scale maps and interpretive materials at the four sites.
- Begin implementation of the Crossroads Management Plan by focusing on elements in the strategic plan.
- Complete the development of visual identity and a branding and messaging package that will be used widely throughout the heritage area.
- Develop and implement a comprehensive communications plan that anticipates, coordinates, and encompasses all of the heritage area's various communication needs and identifies a wide range of communication techniques.
- Form a working group of Crossroads interpretive sites to develop a collaborative plan for world class interpretation of New Jersey's Revolutionary War experience through their sites.
- Continue to develop the image library on the website to include additional storylines of the American Revolution in New Jersey.
- Continue to co-sponsor Revolutionary Times Weekend in Morristown and Patriots' Week in Trenton.

**Delaware and Lehigh National Heritage Corridor** (1988) is a 165-mile corridor in eastern Pennsylvania where successive waves of immigrants left their cultural imprints and ethnic identity along the streets of every town and city in the Corridor. Agricultural landscapes bear witness to generations of farmers. Canals and railroads transported lumber, anthracite coal, slate, iron, and steel from mountain to market, fueling America's industrial revolution. Rows of houses close to industrial buildings tell of "company towns." Artists found beauty and community among the hills. Churches, ethnic cultural centers, and community celebrations are important icons linking to the roots of the Corridor's past and its future. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Continue the work of designing, improving, and completing the Delaware and Lehigh (D&L) Trail.
- Serve the partners that own the D&L Trail by developing a D&L Trail Alliance and three regional councils to assist volunteer efforts by the D&L Trail Tenders and D&L Trail Patrol.
- Work with towns to better utilize the D&L Trail, canals, and rivers as tools to enhance economic development and livability – landmark and trail towns.
- Develop programs and explore strategic partnerships to sustain key partners and resources they manage.
- Undertake a development program focused on private funding.

**Erie Canalway National Heritage Corridor** (2000) stretches 524 miles across the full expanse of upstate New York, including four navigable waterways- the Erie, Champlain, Oswego, and Cayuga-Seneca Canals-- showing our nation's great successes of engineering, vision, hard work, and sacrifice. The Corridor also includes over 200 municipalities adjacent to the canals with stories to tell, great works of architecture to see, history to be learned, and hundreds of miles of scenic and recreational waterway and trails to explore. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Communications and Outreach- Raising awareness and understanding of the region's nationally significant history and diverse cultural and recreational assets is among the primary strategies for ensuring that current and future generations of residents and visitors will value and support preservation of the Corridor's heritage. The website, e-newsletter, and media outreach continue to be essential vehicles for promoting the nationally-significant cultural, historic, natural, and recreational assets of the national heritage corridor. In addition, NHA funding helps maintain an image library of more than 1,000 images which are shared with State and national media outlets as a way to promote the national heritage corridor.
- Tourism Development and Marketing- Strategic partnerships forged among a wide range of agencies, organizations, and canal and heritage-related venues are bringing the national heritage corridor to the forefront as a world class tourism destination. Continued collaboration, event sponsorships, the Passport to Parks program, Underground Network to Freedom tours and programs, and the Heritage-in-Arts initiative are all funded with NPS Heritage Partnerships Funding.

- Preserving Historic, Cultural, and National Resources- The Corridor is actively engaged in building partnerships with preservation and conservation based groups to vital resources that constitute the Corridor's national significance. Generally, this involves conveying best practices, strategic involvement on community based preservation projects, and partnering with broader preservation or conservation efforts of key state agencies. In addition, NHA funding will be used to establish a Peer to Peer Network to facilitate sharing of expertise, experience, and support among individuals and organizations, with specific emphasis on using Erie Canalway Heritage Award recipients as models for heritage development.

**Essex National Heritage Area** (1996) 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); and Industrial Revolution with an emphasis on textile and shoe manufacturing and the birth of the labor movement supporting their NPS partners Salem Maritime and Saugus Iron Works National Historic Sites (19<sup>th</sup> and 20<sup>th</sup> century). Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Interpretation and heritage promotion: Continue the development of the 13-community, multiple resource Essex Coastal Scenic Byway, building a sustainable heritage tourism program for the 85-mile scenic byway – including working with partners, an advisory committee, and the consultant team on the first phase of the planning, fabrication, and installation of directional signage along the scenic byway. A \$275,000 grant secured from National Scenic Byway Program and Massachusetts Department of Transportation will be utilized.
- Grants and resource conservation: Continue to administer the Essex Heritage grant programs, including ensuring that the grants currently open are completed.
- Trail development and resource conservation: Work with Merrimack Valley Planning Commission and the 17-community coalition to complete the reconnaissance planning report and then seek to develop the next phase of the 50-mile Merrimack River Trail.
- Trail development and resource conservation: Assist with the regional trail activities of the Border to Boston Trail Coalition and Coastal Trail Coalition, which Essex Heritage helped to create in 2003 and 2006 respectively, seeking to complete more sections of these important regional trails.
- Resource conservation and technical assistance: Provide ongoing technical assistance to various non-profit and municipal organizations in the Area, especially those who have endured recent funding cuts in resource conservation, program management, heritage education, and historic preservation.
- Job creation and youth engagement: Seek to expand the youth job corps program with NPS at Salem Maritime and Saugus Iron Works and work to include new partners and more resources.
- Job creation and resource conservation: Continue to sustain and seek grants for programs that support local and regional conservation projects.
- Education and interpretation: Continue Essex Heritage's outreach programs to educate the public, and particularly the youth, about the nationally significant resources and themes in the Area.
- Education and interpretation: Develop and implement with NPS the new educational programs including '*Salem Sets Sail*' and '*A Coast in Every Classroom*' as well as the '*Friendship Sails*' programs.
- Sustainability: Expand fee based programs such as the Essex Heritage Area Photo Safaris, Essex Heritage member events, and the new Field Institute to increase the sustainability of organization and partner organizations and sites.
- Sustainability: Continue to improve all aspects of electronic communications including seeking to install a mobile web delivery system for Coastal Byway; building a more robust external user interface; and improving the data structures and information delivery systems to continue to build engagement and support for the Area and for NPS.

**Freedom's Frontier National Heritage Area** (2006) encompasses counties in 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Encourage and fund dynamic programs and interpretive assistance at museums and sites through a grants program.
- Establish a system to collect comprehensive and consistent visitor and benchmarking data.
- Encourage professional development and best practices at museums and historic sites with financial assistance enrolling in American Association of State and Local History StEPs (Standards of Excellence for History Organizations) and capacity building workshops.
- Create a framework and plan in order to build a sense of place through a consistent wayfinding system and enhance and connect available interpretive information about Freedom's Frontier with outdoor signage.
- Maximize the Freedom's Frontier website as a virtual interpretive tool for visitors and residents by enhancing the map with features that relate to the Freedom's Frontier story and connecting the sites and stories with additional interpretive information.

**Freedom's Way National Heritage Area** (2009) in Massachusetts and New Hampshire includes 45 communities stretching across the 2 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; and nationally influential movements for conservation, social justice, abolitionism, and the American Renaissance of the nineteenth century. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Continue to work on completion of management plan. Estimate completion in 2014.
- Develop "In the Footsteps of Thoreau", an interpretive trail based on the travels of Henry David Thoreau, in partnership with the Mass. Historical Society and local libraries.
- Expand "Farm to Table" Initiative to the NHA beyond the funding area allowed by current funding source.
- Host a series of technical assistance programs in collaboration with partners for smaller organization audience (municipalities, historical societies, small museums, and others).
- Conduct new "Open Doors" event to connect historical societies throughout the NHA.

**Great Basin National Heritage Route** (2006) 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Continue to work on completion of management plan. Estimate completion in 2012.

**Gullah/Geechee Heritage Corridor** (2006) was established to recognize the important contributions made to American culture and history by Africans and African Americans known as the Gullah and the Geechee who settled in the coastal counties of South Carolina, Georgia, the southeast coast of North Carolina, and the northeast Coast of Florida. The distinctive culture of community is reflected in the stories, traditions, arts and crafts, culinary practices, and the Creole language of the people of the corridor. The Gullah/Geechee Cultural area demonstrates the strongest continuities to the indigenous cultures of Africa than any other region in the United States. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Complete Gullah/Geechee management plan.
- Develop highway signage throughout the Corridor.
- Establish an intern program throughout the Corridor.
- Conceptualize and implement workshop and seminars to engage the community in preserving and protecting Gullah/Geechee Culture.
- Establish a central office and Executive Director position.

**Hudson River Valley National Heritage Area** (2006) stretching 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 President Franklin Delano Roosevelt'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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Expand Hudson River Valley Ramble, which celebrates the history, culture, communities, and landscape of the Hudson River Valley NHA, from 1 weekend to 3 weekends in September.
- Working with partners, present New York Heritage Weekend, which helps kick off the summer tourism season and highlights special events at heritage and cultural destinations throughout New York. New York Heritage Weekend is one of the lasting legacies of the Hudson-Fulton-Champlain Quadricentennial celebration.
- Continue Teaching the Hudson Valley, which helps educators discover and share the area's natural, historic, and cultural treasures.
- Creating a Hudson River School Art Trail smart phone application to enhance the trail which takes visitors to the sites that inspired America's first great landscape painters, enabling visitors to walk in the footsteps of Thomas Cole, Frederic Church, Asher B. Durand, Jasper Cropsey, Sanford Gifford and other pioneering American artists.
- NHA Brochure Series reprint and distribution.

**Illinois and Michigan Canal National Heritage Corridor** (1984) is the first National Heritage Area, created along the 96-mile hand dug canal completed in 1848 that stretches between LaSalle and Chicago, Illinois. In 2006, the Illinois and Michigan Canal National Heritage Corridor (IMCNHC) was reconfigured and reauthorized by Congress and the Canal Corridor Association was designated the local coordinating entity for the Corridor rather than a Federal commission. The Corridor is an 862-square mile region encompassing five counties and 57 communities. The purpose of the IMCNHC is to retain, enhance, and interpret, for the benefit and inspiration of present and future generations, the cultural, historical, natural, recreational, and economic resources of the Corridor where Native Americans, French Explorers and Voyagers, canal workers and immigrants, built the Nation's most populous inland state; and the American heartland. The Canal Corridor Association recently completed a ten year Corridor plan with the National Park Service entitled: I&M Canal National Heritage Corridor: A Roadmap for the Future 2011-2021. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Launch the Canal Alliance; establish storytelling certification.
- Support development of two I&M Canal books.
- Upgrade the Illinois & Michigan Canal National Heritage Corridor website.
- Replace 330+ interpretive and wayfinding signs throughout the IMCNHC.

- Host *The Way We Worked*, a Smithsonian Exhibition.

**John H. Chafee Blackstone River Valley National Heritage Corridor** (1986) tells 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- River Way project--advancing design and construction of new bikeway segments; bringing 2 canal restoration projects (in MA and RI state parks) to construction; adding 4 more river access sites; ensuring start of construction of first 2 fish ladders on lower Blackstone; design and installation of way-finding and interpretive signage; as well as major education and recreation project with RIDEM and partners on and along the river.
- Complete management plan update.
- Develop comprehensive technical assistance and training program for partner sites, to enhance their capacity to offer high quality interpretive programming and visitor services.
- Redevelop educational partnership (with school districts and State agencies) and strategic plan to help meet goal of reaching 25% of K-12 students in Corridor by incorporating elements of Corridor story (history, social/cultural and environment) in existing curricula, in-class presentations and field trips, and using the Corridor as outdoor classroom.
- Conduct programs at Slater Mill NHL, Museum of Work & Culture, and in mill villages.

**Journey Through Hallowed Ground National Heritage Area** (2008) stretches 175 miles along the Route 15 Corridor covering four states and 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 will utilize NPS Heritage Partnerships Funding in 2012 include:

- Design and printing of the management plan and its subsequent implementation.
- Core operations to create sustainable income streams, including, but not limited to: operations to maintain and increase public-private sector partnerships; re-publication of our Journey Through Hallowed Ground (JTHG) Travel Guide; distribution of National Geographic Society's *Journey Through Hallowed Ground: Birthplace of the American Ideal*; strategic franchises with tour operators for branded travel itineraries; and the development of iPhone Apps and GIS-based visitor information systems.
- Continued operations to commemorate the Sesquicentennial of the Civil War, throughout the JTHG NHA. These operations include the cost of administering the Certified Tourism Ambassadors Program to train 4,000 frontline hospitality professionals; the reprinting, with updated data, of the JTHG National Heritage Area Map, and the development of a commemorative map of the JTHG NHA's Civil War sites, as well as the underwriting of the National Civil War Living Legacy Program.
- Complete the fourth *Of the Student, By the Student, For the Student™* project for Harpers Ferry National Historical Park and the second project for Manassas National Battlefield Park, and the first projects for Antietam NB, Monocacy NB, and C & O Canal NHP.

**Kenai Mountains Turnagain Arm National Heritage Area** (2009) 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- NHA highway signage and interpretive planning: Partners include Chugach National Forest, Alaska Department of Transportation, Alaska Rail Road, and the National Park Service and may involve contracting with a professional developer of interpretive signs. In addition, a "Walkable Community" sign, sponsored by the Cooper Landing Walkable Communities Steering Committee, involves creating a sign that interprets the natural, historical, and cultural resources of the Cooper Landing area.
- Hope Social Hall historic archeology, grounds, and fencing: Sponsored by the Hope and Sunrise Historical Society, this project will support Section 106 requirements of the National Historic Preservation Act to survey the Hope Social Hall before construction commences on restoring/repairing the building's foundation.
- Mariner's Memorial Harbor Front Monument: Sponsored by the Seward Memorial Committee, this monument will pay tribute to the mariners who have lost their lives at sea and honor the long nautical history of Seward.
- Nordic/Multi-Use Trail System: Sponsored by the Girdwood Nordic Ski Club, developing this section of trail in Glacier-Winner Creek Valley will restore one section of the extensive and historic Iditarod trail system.
- Curriculum: Sponsored by the Kenai Mountains Turnagain Arm (KMTA) Corridor Communities Association, and in partnership with the Kenai Peninsula Borough School District and Chugach National Forest, this project will develop curriculum for local schools about the rich history of the KMTA National Heritage Area. Project includes conducting field trips with local experts on history, natural history, and cultural resources.
- Darien Lindgren Cabin: Sponsored by the Kenaitze Indian Tribe, this partnership will help restore and preserve a historic cabin that was at one time located on the site of a Denai'ina Athabascan Indian village. Restoration of the cabin will help preserve and promote Dena'ina cultural history long into the future.

**Lackawanna Heritage Valley** (1996) works with a variety of partners 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Construct two sections of the Lackawanna River Heritage Trail – South Scranton to Taylor, and Jermyn to Archbald.
- Reprint book, "Pennsylvania's Northeast Treasures".
- Reprint booklet, "A History Set in Stone," an architectural walking tour of downtown Scranton.
- Establish and implement a trail guidebook and signage manual.
- Offer technical assistance to partners for public interpretation, cultural conservation, and historic preservation.
- Implement historic preservation projects in collaboration with partners.

**Mississippi Delta National Heritage Area** (2009) in Mississippi includes all the counties in the state that contain land in the alluvial floodplain of the Mississippi river. This area was cleared for cotton and plantation life, and peopled by sharecroppers and land owners, including immigrants from Europe and Asia. Many people from this region became the source of “The Great Migration” north, and thus the family home of many living today in northern cities, like Chicago and Detroit. It is an area known as “The Birthplace of the Blues” and Gospel music as well as many sites that were pivotal in the early civil rights movement. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Continue to work on completion of the management plan. Estimate completion in 2013.

**Mississippi Gulf Coast National Heritage Area** (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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Work in partnership with the Ohr-O’Keefe Museum of Art.
- The Land Trust for the Mississippi Coastal Plain for land acquisition and greenway development.
- Gulf Coast Heritage Trails Partnership for trail development.
- Round Island Lighthouse restoration.
- Support the annual Chefs of the Coast culinary event, which includes restaurants from along the Coast and celebrates the traditional foodways of the area.
- Walter Anderson Museum of Art partnership.

**Mississippi Hills National Heritage Area** (2009) includes all or part of 30 counties in the northeastern part of Mississippi representing a distinctive cultural landscape shaped largely by the dynamic intersection of Appalachian and Delta cultures. 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, as well as the legacies of Civil Rights pioneers. The region was known as the Crossroads of the Confederacy during the Civil War. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Continue to work on completion of management plan. Estimate completion in 2013.

**Mormon Pioneer National Heritage Area** (2006) 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 National Park. 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Work with partners to on development of Wayne County Bike Path.
- Restoration work on Ephraim Co-op, a historic Zion’s Cooperative Mercantile Institute building that serves as an outlet for works of artists, artisans, and crafters.
- Restoration work on historic Manti City Hall that also serves as the headquarters of the Heritage Area.
- Development of mining interpretive park in Marysvale.
- Familiarization tour for Cultural Heritage Entities.

**Motor-Cities National Heritage Area** (1998) preserves, interprets, and promotes Michigan's rich automotive and labor heritage through nearly 1,200 auto-related resources; the largest concentration of auto-related sites, attractions, and events in the world. The regional boundary covers 10,000 square miles and portions of 13 counties and 250 townships municipalities including over 6 million people. Projects that will utilize NPS Heritage Partnerships Funding in 2012:

- Making Tracks: The African American Experience in the Auto Industry.
- Joint programming with River Raisin National Park in commemoration of 200<sup>th</sup> anniversary of War of 1812.
- "The Neighborhood that Built the Car: Southwest Detroit Virtual Labor History Tour".

**Muscle Shoals National Heritage Area** (2009) operates under the University of North Alabama in Alabama, spans across six counties within the Tennessee River waterbasin of North Alabama, and was developed to help preserve the history of the region. From the tribal flute sounds and handmade instruments of Native Americans and the early settlers to the booming years of the Muscle Shoals recording studios in the 1960s and 1970s, the region created a rich music heritage that helped shape today's music world. Projects that will utilize NPS Heritage Partnership Funding in 2012 include:

- Continue the required planning as outlined in the designation legislation.
- Build capacity within the Muscle Shoals National Heritage Area (MSNHA) organization to undertake projects which will build relationships with organizations in the area.
- Work with communities on the long-term economic recovery of areas impacted by the tornados of April and May 2011.

**National Aviation Heritage Area** (2004) is recognized as the Birthplace of Aviation and home of the Wright brothers. The area, centered in Dayton, encompasses an eight-county area in Ohio (Montgomery, Greene, Miami, Clark, Warren, Champaign, Shelby, and Auglaize counties.) Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Marketing of the National Aviation Heritage Area at regional airshows. Plans are being made to exhibit at new airshows in 2012 with additional National Aviation Heritage Area (NAHA) partners involved in an effort to entice and attract new visitors to the Area. Included in this effort will be participation at the 2012 "Thunder Over Michigan" Air Show at Willow Run Airport in Ypsilanti Michigan. NAHA will partner with MotorCities NHA at this airshow in an effort to provide information to visitors about the history of aviation associated with both Areas.
- Enhancement and updating of Hawthorn Hill and ensuring it is available for a number of community functions associated with the aviation and aerospace industries located within the National Aviation Heritage Area.
- Use of federal funding to leverage and encourage additional community donations to NAHA partners.
- Update the NAHA "Wright B Flyer" simulators, making them more attractive to exhibit and to minimize the "wear and tear" associated with use by children.

**National Coal Heritage Area** (2009) is located in southern West Virginia. The rugged industrial landscape of the area showcases the stories of miners of many 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Coal Heritage Discovery Center, which will serve as an orientation center for travelers and guidance for their exploration of the Area.
- Highways, Byways, and Gateways: Navigating the Coal Heritage Area (printed and web-based tour route guide).

- Development of the Country Roads Scenic Byway Interpretive Center in Logan, WV.

**Niagara Falls National Heritage Area** (2008) is home to the natural wonder of Niagara Falls, the rapids of the Niagara River gorge, and the communities of Niagara Falls, Youngstown, and Lewiston. The region includes nationally significant historical sites including Old Fort Niagara, which tells the story of international conflict between the French, Iroquois Confederacy, British, and the United States; especially during the Revolutionary War and the War of 1812. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Development of a dedicated Niagara Falls NHA website.
- The printing of the management plan.
- Further development of a brand or identity package for the NHA.
- Development of various publications relating to NHA themes.

**Northern Plains National Heritage Area** (2009) encompasses the 80-mile free-flowing stretch of the Missouri River between the Knife River Indian Villages National Historic Site and the Huff Indian Village State Historic Site, and includes sites in Burleigh, Morton, Mercer, McLean, and Oliver counties in central North Dakota. Projects that will utilize NPS Heritage Partnerships Funding in 2012:

- Development of State Railroad Museum campus with additional interpretation.
- Interpretive signage improvements about the Mandan Indian occupation of Looking Village (ca. 1500) by the Parks Division of the City of Bismarck.
- Promotion of the idea of the NHA through social media, web strategies, and other media.
- Other grant projects sought by local heritage tourism organizations.
- Communication/conference/symposium bringing together local heritage tourism leaders to further define, develop, and interpret the NHA.

**Northern Rio Grande National Heritage Area** (2006) 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, a World Heritage Site. Projects that will utilize NPS Heritage Partnerships Funding in 2012:

- Finalization and submission of the final management plan for NPS approval.
- Establishment of a new and more visible physical presence for the NHA to permit introduction of new educational programs and activities that support the promotion of the Heritage Area and its resources.
- Expansion of the community grants program to double the funding provided in prior years, expanding the level of community outreach conducted. Possible new partnerships include: educational projects documenting community histories in traditional villages and documenting water rights and *acequia* preservation; documentation of *Penitente* journals from the 1800s; instructional projects demonstrating traditional native pottery, blanket weaving and production, and colonial arts practices; and conservation projects supporting narrow gauge railroad, pre-historic native petroglyphs, and community properties.
- Creation of a new heritage grants program to support generation of film/video documentation of historic places, place names, communities, and other cultural assets of the heritage area.
- Expansion of the website to permit streaming information and access to promotional and educational information that exposes the public to the history, culture, and traditions within the heritage area.

**Ohio and Erie National Heritage Canalway** (1996) preserves and celebrates the rails, trails, landscapes, towns, and sites that grew up along the first 110 miles of the canal that helped Ohio and our Nation grow. It offers opportunities to discover canal history along an 81-mile towpath trail as well as a myriad of interconnected communities as a source of inspiration and economic development that contribute to the quality of life in the counties of Cuyahoga, Summit, Stark, and Tuscarawas in Northeastern Ohio. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- 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** (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 was shaped by Native Americans, the French and Indian War, African Americans and the Underground Railroad, and Swedish and Polish immigrants. The NHA designation enhances efforts of Pennsylvania, volunteer organizations, and private businesses, to interpret and promote the cultural, national, and recreational resources of this region. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Continued rehabilitation of the Tarbell House, as well as hosting volunteer workshops and work sessions; the focus now will be in the interior, including electrical, plumbing, HVAC, and re-positioning several second floor walls.
- Erie-to-Pittsburgh Trail engineering, construction, and amenities.
- Construct Oil Region Visitor Center inside Venango Museum in Oil City, PA.
- Continue Natural Gas History Initiative, including continuing annual symposium series; and introduce new series of traveling exhibits, starting with "Walking the Line" being produced and introduced in 2012.
- Coordination of continued implementation of Oil Region National Heritage Area Management Plan.
- Continue researching, designing, producing, and installing outdoor interpretive panels throughout Oil Region National Heritage Area.

**Quinebaug and Shetucket Rivers Valley National Heritage Area** (1994) is known as the Last Green Valley due to the surprisingly rural character of the 1,085 square-mile area defined by the Quinebaug and Shetucket Rivers systems and the rugged hills, forests, and agricultural fields that surround them in northeastern Connecticut and south-central Massachusetts. Forest and farmland make up 78% of its 695,000-acres. It is one of the last unspoiled and undeveloped areas in the northeastern U.S. in the sprawling metropolitan Boston-to-Washington Corridor. It has important prehistoric archeological sites, diversified agriculture, excellent water quality, beautiful rural landscapes, architecturally significant mill structures and mill villages, 35 towns, and large acreage of green space. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- The Last Green Valley Grant Program, for the marketing and interpretation of historical and culture resources in the region.
- *Green & Growing* plan implementation, symposium, and identification of future projects relevant and continuation of the "AGvocate" partnership.
- Regional economic development partnerships through the Sustainable Communities project, Northeast Alliance, and other consortiums.
- Water Trail expansion: Currently, the first four water trail segments on the Quinebaug River provide more than 30 miles of paddling. Volunteers are preparing improved Paddler's Guides,

signs, and additional water trail segments. The Area is working with partners to expand public shoreline access and undertake and complete stewardship projects to reduce erosion and protect water quality.

- Expansion of The Last Green Valley Ranger Program, a formalized volunteer program for community outreach and education.
- Product development and promotion: outdoor recreation guide, mobile sites and smart phone applications, interactive maps, and “live cams”.

**Rivers of Steel National Heritage Area** (1996) 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 eight county region. Rivers of Steel is building on the area's remarkable transition from heavy industry to high technology and diversified services as well as bolstering the new regional economy by promoting tourism and economic development based on the region's historic industrial saga, including the site of the bloody 1892 Homestead Steel Strike. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Populate “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 in-house driving guide, “Routes to Roots”, to provide a richer one-stop site for tourism and economic development in southwestern PA.
- Develop eco-tourism interpretation for hikers and bikers along segments of the Great Allegheny Passage that fall within the heritage area.
- Continue stabilization at the W. A. Young & Sons Foundry and Machine Shop and the Carrie Furnace site, a National Historic Landmark.
- Advance the development of the Main Line Trail and Greenway between Pittsburgh and Harrisburg.

**Sangre de Cristo National Heritage Area** (2009) in Colorado's San Luis Valley, is the cradle of Colorado's earliest settlement, and is recognized as a confluence of Hispano, Anglo, and American Indian cultures. Spanning more than 3,000 square miles, the area includes the counties of Conejos, Costilla, and Alamosa, the Monte Vista National Wildlife Refuge, the Baca National Wildlife Refuge, the Alamosa National Wildlife Refuge, and the Great Sand Dunes National Park and Preserve, containing the largest sand dunes in North America. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Historic Alamosa Mason's Lodge restoration.
- Historic Antonito Depot restoration.
- Horno Construction and workshop.

**Schuylkill River Valley National Heritage Area** (2000) conserves interprets and develops the historical, cultural, natural, and recreational resources related to the 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 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- The 14<sup>th</sup> Annual Schuylkill River Sojourn.
- Installation and dedication of the Schuylkill River Heritage Area Interpretive Center at our offices in Pottstown.
- Installation of Gateway Information Center in Pottsville in partnership with the Schuylkill County Visitor's Bureau and plan for one more.

- Establish route for the Schuylkill River Trail between Landingville and Pottsville in Schuylkill County.
- Complete funding and final design for the Leesport section of the Schuylkill River Trail in Berks County.

**Shenandoah Valley Battlefields National Historic District** (1996) tells the military and civilian stories of the Civil War from 1861 to 1864 when the Shenandoah Valley of Virginia was caught in the crossfire between the North and the South because of its strategic location between the two capitals and a key 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 soldiers and civilians alike. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Establishment of a fourth tourist orientation center.
- Establishment of an online and physical shop for Civil War and locally-produced articles.
- Continuing Shenandoah Valley Battlefields branding of items produced in the National Historic District, continuing branding of local products begun in 2011.
- Establishing an inventory of products for online and physical stores.

**South Carolina National Heritage Corridor** (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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Begin planning for the 2013 Year of Food, a year-long celebration of the State's food heritage. The year will include educational programming, a traveling exhibit, an art show, local classes, community involvement, linking growers to restaurants and retailers, and end ultimately with the creation of a culinary niche for the heritage corridor.
- Continue development of the Discovery System in Berkeley and Georgetown counties with interpretive signage.
- Implement the grants program.
- Provide training and technical assistance to over 160 sites and 17 counties.
- Grow the iPhone technology to include additional counties in the Corridor.
- Partner with the SC Department of Transportation on rebranding and marketing the State's 4 National Scenic Byways.
- Develop and produce the 2012-2014 Travel Guide, funded through private partnership and advertising sales.

**South Park National Heritage Area** (2009) 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Completion of management plan in final form.
- Nomination of the Paris Mill to the National Register of Historic Places.
- Completion of window and chimney replacement project on Santa Maria Ranch (technical assistance).
- Phase II historic structure assessment for Trout Creek Ranch.
- Begin work on rehabilitation of windows on Old Park County Courthouse.
- Completion of documentary film of South Park National Heritage Area (SPNHA).

- Development of website for SPNHA.

**Southwestern Pennsylvania Heritage Preservation Commission** (1988) recognized 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 Commission no longer receives funding under this activity.

**Tennessee Civil War National Heritage Area** (1996) is administered by the Center for Historic Preservation at Middle Tennessee State University. They provide leadership and support to organizations across Tennessee, creating opportunities for education, interpretation, preservation, and economic development by telling the powerful stories of vicious warfare, the demands of the homefront and occupation, the freedom of emancipation, and the enduring legacies of 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 area is coordinating statewide events for the Tennessee Civil War Sesquicentennial. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Ongoing partnership with the Tennessee Civil War Sesquicentennial Commission to sponsor the third signature event at Shiloh National Battlefield Park; the Tennessee Civil War Trails program; the "Looking Back in Tennessee" artifact digitization project; the Tennessee Historical Society Civil War book series project; and others to be determined.
- Ongoing partnership with Nashville Public Television to produce additional documentaries for the series with Nashville Public Television.
- Ongoing partnership with Main Street Murfreesboro and Rutherford County government to operate the Heritage Center of Murfreesboro and Rutherford County.
- Partnership with Franklin's Charge, Inc. and the City of Franklin to research, write, fabricate, and install 2 interpretive kiosks and 15 interpretive markers along the new loop road along the eastern flank of the Battle of Franklin battlefield park.
- Partnership with the Tennessee State Museum to bring the Emancipation Proclamation to the state museum as part of an extensive exhibit and educational initiative about emancipation and freedom.

**Upper Housatonic National Heritage Area** (2006) 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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Design and planning of the proposed 45-mile HouBikeWalk trail along the Housatonic River.
- Planning and development of the proposed WEB Du Bois National Historic Site.
- Educational programming (literary heritage) and writers residency with Pittsfield Public Schools / Berkshire Historical Society.
- Development of regional gateways (print, online) for walking trails / heritage sites.
- Continued growth of Masters' level teachers course, independent study projects.
- Development of agricultural heritage program.

**Wheeling National Heritage Area** (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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Continued work on the historic Capitol Theatre.
- Civil War Sesquicentennial events and projects.
- Conservation and interpretation of primary historic documents.
- Continued development of a National Trust for Historic Preservation MainStreet program for downtown Wheeling.
- Development of a 'branding' campaign for Downtown Wheeling.

**Yuma Crossing National Heritage Area** (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. Projects that will utilize NPS Heritage Partnerships Funding in 2012 include:

- Completion of Madison Avenue adobe restoration project.
- Local match for Yuma East Wetlands long-term maintenance commitment from Bureau of Reclamation (Multi-Species Conservation Program).
- Administrative support to make up for loss of city financial support.
- Continued support for the two state historic parks.

## **FY 2013 Program Performance**

The National Park Service would continue partnering with State governments, non-profit organizations, and Federal commissions to facilitate the management of the 49 National Heritage Areas designated by Congress. NPS expects completion of 8 management plans 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 projects; heritage tourism; and organizational development and sustainability planning. Funding for twelve areas is scheduled to sunset at the end of FY 2012.

### **FY 2013 National Heritage Area Activities:**

#### **Abraham Lincoln National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Living History 2013 training.
- Grants program for partners.
- Living History expansion.
- National Heritage Area Teacher Workshops.
- Partnership with LLCC in offering continued interpretive training and certification.

#### **America's Agricultural Heritage Partnership (Silos and Smokestacks)**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Implement evaluation process for designated partner sites.
- Pilot Heritage Area Gateways Program.

#### **Arabia Mountain National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Develop the Lyon Farm into an interpretive and educational visitor experience.
- Work with Panola Mountain State Park to initiate interpretive and nature experiences at Vaughter's Farm, the designated visitor center of the heritage area.
- Work with the city of Lithonia to improve visitor services and enhance economic development based on its intact historic resources.

#### **Atchafalaya National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Expand educational outreach and opportunities.
- Expand outdoor recreation opportunities.

#### **Augusta Canal National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Construct trailhead improvements to Augusta Canal National Heritage Area at Lake Olmstead.
- Construct canoe/kayak portage areas on canal and Savannah River.
- Pave unpaved sections of existing trail system.
- Administrative and operations support.

**Baltimore National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Development of the Federal Hill/Sharp Leadenhall Trail.
- Implementation of War of 1812-related projects for the bicentennial.
- Implementation of comprehensive management plan.

**Blue Ridge National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continued website development and other interpretive and marketing efforts for the Blue Ridge Music Trails.
- Improved coordination of partner efforts to preserve farmland, increase farm profitability, and improve land access for the next generation of farmers.
- Hospitality training for front-line tourism personnel.
- Continued marketing of the region as a heritage tourism destination.
- Continued partnership with the National Park Service to provide visitor services at the Blue Ridge Parkway Visitor Center in Asheville, NC.

**Cache La Poudre River Corridor**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Will continue to work on completion of management plan and early implementation projects.

**Cane River National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Planning and developing implementation strategies for the commemoration of the Sesquicentennial of the Civil War and Red River Campaign; possible projects include a traveling exhibit and symposium through partnerships with Louisiana State Museum System and Cane River Creole National Historical Park.
- Developing and coordinating the commemoration of the tercentennial of the founding of Natchitoches to include a web-based exhibit highlighting the cultural and historical significance of the area. Possible partners include international agencies through French and Spanish diplomatic contacts.
- Renovation and adaptive reuse of the Texas and Pacific Railroad Depot in partnership with the City of Natchitoches.
- Continuation of dialogues and planning in the renovation and adaptive reuse of the Old Bermuda Bridge as a pedestrian walkway linking Cane River Creole National Historical Park with a public recreation area in partnership with Natchitoches Parish Police Jury, the National Center for the Preservation Technology and Training, and Cane River Creole National Historical Park.
- Continuation in the planning process for the preservation and adaptive reuse of the Old Natchitoches Parish Courthouse in partnership with Natchitoches Parish Police Jury, Louisiana Department of Environmental Quality, and the U.S. Environmental Protective Agency.
- Funding a Heritage Ranger to assist with Cane River Creole National Historical Park tours, special events and public relations.

**Champlain Valley National Heritage Partnership**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continuation of wayside exhibit design program, annual international heritage summit, regional stakeholder coordination, a grants program, and other annual programs.
- Local grants for Champlain Valley National Heritage Partnership plan implementation are planned for 2013, as a means to accomplish immediate heritage stewardship goals, and also to further develop the sustainability of partner organizations, as called for in the management plan.

**Crossroads of the American Revolution National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continued implementation of the strategic plan of the management plan.
- Creation of a heritage area grant program.
- Continued development of the online image library on website.

**Delaware & Lehigh National Heritage Corridor**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continue the work of building and caring for the Delaware & Lehigh Trail.
- Build upon the *Tales of the Towpath* fourth grade educational program.
- Increase volunteer services to help partners that own the Delaware & Lehigh Trail.

**Erie Canalway National Heritage Corridor**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Communications and outreach.
- Tourism development and marketing.
- Preservation of historic, cultural, and natural resources.
- Erie Canalway Heritage Award of Excellence.

**Essex National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Education and interpretation: Continue to expand school programs with NPS at Salem Maritime, Saugus Iron Works, and seek to bring them into Salem Sound; seek new opportunities to develop teacher programs on the three nationally significant themes of the Heritage Area and our area's National Park units while also increasing the emphasis on environmental and science education; continue to assist NPS with its interpretive programs aboard the tall ship Friendship at her berth and on her ambassadorial sails; and continue educational partnership opportunities with other institutes of learning.
- Interpretation and heritage promotion: Continue to lead the 13 community regional scenic byway initiative to ensure that it becomes the important interpretive, resource conservation, and economic tool that is envisioned in the plan.
- Education, interpretation, and heritage promotion: Provide ongoing regional outreach programs such as Trails & Sails, lecture series, and membership and special events that provide hundreds of collaborative opportunities for partnerships in the Area and with NPS.
- Trail development and resource conservation: Continue to drive for completion of more sections of the Border to Boston and the Coastal Trail; continue the regional partnerships for developing the Merrimack River Trail; and promote the importance and well-being provided by these regional trails.
- Job creation and youth engagement: Work to expand the youth job corps program and seek to expand grant opportunities to sites and organizations in the area.
- Sustainability: Expand fee based programs to increase organizational sustainability and that of partners; enhance the effectiveness of development activities; continue to increase the efficiency and value of the website and other electronic media; and continue developing sustainable interpretive programs.

**Freedom's Frontier National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continue to fund dynamic programs and interpretive assistance at museums and sites through a grants program.
- Begin planning for updates to resource inventory, including cultural landscapes, natural resources, and folklife.
- Develop recreational opportunities for residents and visitors to engage with Freedom's Frontier's stories.
- Establish system to identify the region's tourism products, services and events.
- Begin to implement the signage plan.

**Freedom's Way National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Management planning.
- Developing public transportation aspects of thematic trails.
- Supporting the "Nahum Story"- a musical and story-telling performance that connects far-flung corners of the Heritage Area through multi-cultural history in partnership with historically-African American colleges and performance troop.
- Public education on oral history, agriculture, conservation movement, historic preservation (broad coverage of past and current projects).
- Technical assistance workshops for local heritage preservation organizations.

**Great Basin National Heritage Route**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Will continue to work on completion of management plan and early implementation projects.

**Gullah/Geechee Heritage Corridor**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Staffing of Satellite Offices across the four states.
- Establishment of Gullah/Geechee Community Grants Program.
- Development of educational based programs.
- Establishment of the 11 Most Endangered Program for Gullah/Geechee sites in the Corridor.
- Enhancement and increase of educational partnership opportunities with colleges and universities.

**Hudson River Valley National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Hudson River Valley Ramble.
- New York Heritage Weekend.
- Teaching the Hudson Valley.
- Graphic branding and training for partner heritage sites.
- Windows on History Smart Phone App (for Hudson River Amtrak RXR line).

**Illinois and Michigan Canal National Heritage Corridor**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Development of the Illinois and Michigan Canal National Heritage Corridor (IMCNHC) Site Designation Program.
- Hold first annual Canal Alliance Conference.
- Develop IMCNHC marketing plan.

- Develop a website for comprehensive recreational opportunities within the IMCNHC.

### **John H. Chafee Blackstone River Valley National Heritage Corridor**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- River Way project (complete construction of at least 8 more miles of bikeway, one canal project, 4 more access sites, safety and way-finding signage, advance design and construction of next 2 fish passage projects on lower Blackstone, exhibit on anadromous fish run restoration at Slater Mill), expand associated education/recreation project to MA.
- Implementing educational partnership strategy for school programs and developing web-based resources.
- Expanding Heritage Markets program (farmers markets at historical sites) to work with farmers to develop on-farm programs and diversify business plans; linking to educational and to heritage tourism.
- Recruiting and training new volunteers to assist with Corridor operations and programs, assist partner sites.
- Develop new Heritage Tourism strategy with bi-state Tourism Collaborative, emphasizing more effective outreach and marketing, optimizing use of web-based methods.

### **Journey Through Hallowed Ground National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- The third and final year of the National Endowment for the Humanities grant for the *Of the Student, By the Student, For the Student™* projects for Gettysburg, Wilderness, Spotsylvania, and Appomattox Court House; also looking at expanding the project and institutionalizing this remarkable program.
- Core operations as outlined above.
- Continued operations to commemorate the Sesquicentennial of the Civil War.

### **Kenai Turnagain Arm National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continue to develop sustainable funding sources for the National Heritage Area and see the completion of 2012 projects.
- Contracts to implement all or parts of the comprehensive plan for an NHA travelers' interpretive system.
- Continue development of curricula using Alaska Department of Education standards for social studies. Project includes conducting field trips with local experts on history, natural history, and cultural resources.
- Develop a concept plan for an NHA bicycle trail system.
- Maintain a "Museum Volunteer Support" flexible fund for new projects.

### **Lackawanna Valley National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Construct two sections of the Lackawanna River Heritage Trail – Scranton Plot Section, and City of Carbondale section.
- Install interpretation of textile industry at the Scranton Lace Works complex, and/or another location along the trail.
- Construct wayfinding kiosks at selected locations.

**Mississippi Delta National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Funding would continue for the planning process, with some going to administration for the first time.
- Development of a "Passport to the Blues" which will lead visitors through the Delta to museums, Mississippi Blues Trail stops, and performance venues.
- Print maps of the heritage resources in the region.

**Mississippi Gulf Coast National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Ohr-O'Keefe Museum of Art partnership.
- Gulf Coast Heritage Trails Partnership for trail development.
- Annual Chefs of the Coast event.
- The Land Trust for the Mississippi Coastal Plain would continue acquisition for preservation and hurricane mitigation.
- Landscape and memorial finalized for the colonial cemetery of first settlers.

**Mississippi Hills National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Completion of the management plan.
- Expansion of exhibit center programs and events.
- Increased public awareness of NHA through enhancements to website.

**Mormon Pioneer National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Work with Richfield Main Street Program on downtown preservation projects.
- Cooperate with Paiute Indian leaders on revitalization projects.
- Participate with Mt. Pleasant Main Street Program in saving historic J.C. Penney building.
- Develop projects with Kanab and Kane County for the Center for Education, Business, and the Arts project.
- Work with Boulder Loop partners on Heritage Park.

**MotorCities-Automobile National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Celebration of 100<sup>th</sup> anniversary of the implementation of the moving assembly line.
- Commemoration of 150<sup>th</sup> birthday of Henry Ford and Packard.
- The planning and development of the Arsenal of Democracy Project.
- The research and development of the Rosie the Riveter Interpretive Program.

**Muscle Shoals National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Management planning should be complete, so inference will switch to programming. At this time programs will be expanded based on the existing programming at the individual sites.
- Efforts to link similar sites and attractions in a "trail-like" pattern will begin. Programming to enhance the visitors experience will be developed.
- Capacity will be expanded within the Muscle Shoals National Heritage Area organization to institute the planned programming expansion.
- Professional development opportunities will be presented to allow partnering sites and attractions to better manage and interpret their sites.

**National Aviation Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Securing the future of the Wright Company Factory buildings as the 6<sup>th</sup> and final site of the Dayton Aviation Heritage National Historical Park by working with local organizations to more fully utilize the excess elements of the industrial site where factory buildings are located.
- Implementation of a new National Aviation Heritage Area (NAHA) marketing plan to communicate the story of the Wright brothers and the continued development of aviation and aerospace assets with the National Aviation Heritage Area. Ground-breaking technologies associated with Unmanned Air Vehicles (UAVs) are creating new stories to be told by the NAHA partners.
- Expand SOAR educational programming to include additional hands-on STEM activities for students to experience. The new exhibits will be multi-disciplinary in design and highly interactive for the students who are participating in the SOAR program.

**National Coal Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Coal Heritage Discovery Center.
- Enhancing interpretive displays at Coal Heritage Interpretive Center in Bramwell.

**Niagara Falls National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continued development of publications and other heritage tourism products.
- Implementation of the management plan.

**Northern Plains National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continued grant availability for local heritage tourism organizations, aimed particularly at preservation and interpretation of key sites and events in the Area.
- Communications/conferences/symposia to maintain partnerships between local heritage tourism groups.
- Promotion of the NHA through social media, web strategies, and other media.

**Northern Rio Grande National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Establish partnerships to expand promotion of cultural tourism, including work with pueblos, cities, colleges, and other institutions to document and distribute information on cultural activities, historic landmarks, trails, and natural resources, and to introduce visitors to the heritage area.
- Partner with Northern NM College to establish and promote interactive visitation programs combining educational, technological, and scientific curricula offered at El Rito campus (potential National Register property) with heritage area artistic and cultural events and activities.
- Explore and promote partnerships across the heritage area, capturing living traditions along the Río Grande corridor and outlying rural areas (farming, sheepherding, weaving, pottery and other artistic traditions) and matching with cultural outlets in Santa Fe and Taos to provide expanded markets for their products and exposure to national and international visitors.
- Expand documentation of heritage area resources, history, and cultural attractions, establishing libraries and information databases at the NHA center, or linkages to existing repositories. Broaden access to databases using new technologies and advances in communication.
- Establish visitor gallery and learning center within administrative headquarters to permit visitor viewing and guidance regarding area historic and cultural attractions.

**Ohio and Erie Canal National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- 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.
- Providing seed grants to connector trails to the Ohio & Erie Canal Towpath Trail.

**Oil Region National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continue Erie-to-Pittsburgh Trail development, including trailhead construction and trail segments.
- Continue interior rehabilitation of the Tarbell House.
- Conduct preservation consultation services for municipalities, non-profits, and property owners in the Heritage Area.
- Continue Natural Gas History Initiative.
- Coordination of continued implementation of Oil Region National Heritage Area Management Plan.

**Quinebaug-Shetucket Rivers Valley National Heritage Corridor**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- The Last Green Valley Grant Program.
- *Green & Growing* implementation and facilitation of partnerships.
- Expansion of water resource protection programs.
- Expansion of stewardship education programs.

**Rivers of Steel National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Staff and increase tours and programming at the Carrie Furnace National Historic Landmark site.
- Open the W.A. Young Foundry and Machine Shop to the public for tours and educational programs.
- Staff and increase programming at the Battle of Homestead site.
- Expand receptive services to promote and market the heritage area internationally.
- Implement a comprehensive study to link and leverage the river access, trail connections, and local economic development opportunities for former Big Steel town along the Monongahela River.

**Sangre de Cristo National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continue to work on completion of management plan and early implementation projects.

**Schuylkill River Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- The 15<sup>th</sup> Annual Schuylkill River Sojourn.
- Event planning and educational programming at the Schuylkill River Heritage Area Interpretive Center.

- Continue Schuylkill River Trail work in Berks and Schuylkill Counties.

#### **Shenandoah River Valley Battlefields National Historic District**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Establishment of fifth and final orientation center.
- Preparation of a preservation plan for Frederick County, VA.
- Advertising and other promotion for online and physical Civil War and local product stores.

#### **South Carolina National Heritage Corridor**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Implement the 2013 Year of Food, a year-long celebration of the State's food heritage. The year will include educational programming, a traveling exhibit, an art show, local classes, community involvement, linking growers to restaurants and retailers, and end ultimately with the creation of a culinary niche for the heritage area.
- Implement the grants program.
- Continue the implementation of the new culinary niche for the heritage area.
- Continue development of the Discovery System through interpretive signage, exhibits, and education.
- Plan and implement the 2013 Heritage Development Summit, the only conference of its kind in the State.

#### **South Park National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Develop Ambassador program for South Park National Heritage Area (SPNHA).
- Develop plans for rehabilitation of Old Park County Courthouse as headquarters for SPNHA.
- Nomination of Tarryall Road to the National Register of Historic Places as Rural Landscape District.
- Historic survey of South Park City Museum for later nomination to the National Register of Historic Places.
- Rehabilitation of barns on National Register of Historic Place- listed Trout Creek Annex Ranch (technical assistance).
- Plan rehabilitation and interpretation of Paris Mill.

#### **Southwestern Pennsylvania Heritage Preservation Commission**

The Commission no longer receives funding under this activity.

#### **Tennessee Civil War Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Ongoing partnership with the Tennessee Civil War Sesquicentennial Commission to sponsor the fourth signature event in Chattanooga; the Tennessee Civil War Trails program; the "Looking Back in Tennessee" artifact digitization project; the Tennessee Historical Society Civil War book series project; and others to be determined.
- Ongoing partnership with Main Street Murfreesboro and Rutherford County government to operate the Heritage Center of Murfreesboro and Rutherford County.
- Ongoing partnership with the Tennessee State Museum to bring the Emancipation Proclamation to the state museum as part of an extensive exhibit and educational initiative about emancipation and freedom.
- Partnership with the State of Tennessee to develop exhibits for a national Civil War museum located in Middle Tennessee.
- Hosting a traveling exhibit curated by the New-York Historical Society of New York City on the theme of "Lincoln, Grant, and Emancipation".

**Upper Housatonic Valley National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Continue to work on completion of management plan and early implementation projects.

**Wheeling National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- State of West Virginia sesquicentennial celebration.
- Continued restoration of the Capitol Theatre.
- Development of an National Trust for Historic Preservation MainStreet program.
- Monument restoration throughout heritage area.
- Restoration of Mt. Wood cemetery.

**Yuma Crossing National Heritage Area**

Projects that would utilize NPS Heritage Partnership Funding in 2013:

- Restoration of Molina Block and operational support for Yuma's Arizona Historical Society museum.
- Local match for Yuma East Wetlands long-term maintenance commitment from Bureau of Reclamation (MSCP).
- Continued support for the two state historic parks.

**Activity:** Heritage Partnership Programs  
**Program Component:** Administrative Support

### **Justification of FY 2013 Programmatic Changes**

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The FY 2013 budget request for Administrative Support is \$990,000 and 4 FTE, with no program changes from FY 2012 Enacted.

### **Program Overview**

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The NPS provides 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; including the provision of guidance, information and support on budget and policy, and the coordination and dissemination of information to the public, the Service, and heritage area partners.

Through this function, the NPS seeks to instill management excellence amongst heritage areas by engaging local, State, and national partners on the present and future status of heritage areas; encourage standards and accountability through a variety of avenues including research, measurement, and evaluation of heritage areas; encourage consistency and quality in heritage areas towards a seamless network of parks, historic places, and open spaces; and encourage best practices in the protection of cultural and national heritage resources.

### **FY 2013 Program Performance**

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Funding for FY 2013 would be used to continue the implementation of recommendations from the National Park System Advisory Board study *Charting a Future for National Heritage Areas*, fulfilling the NPS *Call to Action*, and additional requirements from P.L. 110-229, P.L.111-11 and Congressional directives.

- Organize and coordinate NPS Headquarters, Regional, and Park assistance to heritage areas.
- Guide development of management planning documents for 17 heritage areas.
- Complete reports to Congress based on FY 2012 evaluations of heritage areas as directed by P.L. 110-229.
- Continue to provide training for National Heritage Areas on business planning, organizational sustainability, and fundraising to support long-term sustainability.
- Finalize and implement a system of evaluation and performance measures for National Heritage Areas.
- Following work in FY 2012 to complete revisions to funding formula for distribution of funds to heritage areas, will plan to implement the new funding formula in FY 2013.
- Update 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.

## Budget Account Schedules National Recreation and Preservation

### NR&P Program and Financing (in millions of dollars)

Identification code 14-1042-0-1-303	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Recreation programs.....	1	1	1
00.02 Natural programs.....	11	13	13
00.03 Cultural programs.....	25	25	25
00.05 Grant administration.....	2	2	2
00.06 International park affairs.....	2	2	2
00.08 Heritage partnership programs.....	17	17	9
08.01 Reimbursable program.....	1	1	1
09.00 Total new obligations.....	59	61	53
<b>Budgetary Resources:</b>			
10.00 Unobligated balance brought forward, Oct 1.....	.....	.....	.....
10.50 Unobligated balance (total).....	.....	.....	.....
<b>Budget authority:</b>			
Discretionary:			
11.00 Appropriation.....	58	60	52
17.00 Spending authority from offsetting collections, discretionary: collected.....	1	1	1
19.00 Budget authority (total).....	59	61	53
19.30 Total budgetary resources available for obligation.....	59	61	53
<b>Change in obligated balance:</b>			
30.00 Obligated balance, start of year .....	51	51	45
30.30 Obligations incurred, unexpired accounts.....	59	61	53
30.40 Outlays (gross).....	-59	-67	-64
31.00 Obligated balance, end of year.....	51	45	34
<b>Outlays, gross:</b>			
40.10 Outlays from new discretionary authority.....	34	40	35
40.11 Outlays from discretionary balances.....	25	27	29
40.20 Total outlays, gross.....	59	67	64
<b>Offsets:</b>			
Against gross budget authority and outlays:			
40.30 Offsetting collections (collected) from: Federal sources.....	-1	-1	-1
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	58	60	52
41.90 Outlays.....	58	66	63

**NR&P Object Classification (in millions of dollars)**

<b>Identification code 14-1042-0-1-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</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.....	7	7	7
21.0	Travel and transportation of persons.....	1	1	1
25.2	Other services from non-federal sources.....	8	9	9
26.0	Supplies and materials.....	1	1	1
41.0	Grants, subsidies, and contributions.....	19	20	12
19.90	Subtotal, direct obligations.....	58	60	52
<b>Reimbursable obligations</b>				
11.10	Personnel compensation: Full-time permanent.....	1	1	1
99.99	Total, new obligations.....	59	61	53

**NR&P Personnel Summary**

<b>Identification code 14-1042-0-1-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
Direct				
10.01	Direct civilian full-time equivalent employment.....	252	260	260
Reimbursable				
20.01	Reimbursable civilian full-time equivalent employment.....	7	7	7

Note: Numbers may not add due to rounding.

<b>Appropriation:</b> <b>Urban Park and Recreation Recovery</b>
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**Appropriation Overview**

Established in November 1978 by P.L. 95-625, the Urban Park and Recreation Recovery (UPARR) program was authorized to provide matching grants and technical assistance to economically distressed urban communities. The purpose of the program was to provide direct Federal assistance to urban localities for rehabilitation of critically needed recreation facilities. Only cities and urban counties meeting established criteria were eligible for assistance.

Fiscal year 2002 is the most recent year in which Congress appropriated funding for new UPARR grants. In FY 2005, the administrative portion of this program was transferred to the National Recreation and Preservation appropriation.

## Budget Account Schedules Urban Park and Recreation Fund

### Urban Park and Recreation Fund and Financing (in millions of dollars)

Identification code 14-1031-0-1-303	2011 actual	2012 estimate	2013 estimate
<b>Budgetary Resources</b>			
10.00 Unobligated balance carried forward, Oct 1.....	1	.....	.....
10.50 Unobligated balance (total).....	1	.....	.....
<b>Budget authority:</b>			
Appropriations, discretionary:			
11.31 Unobligated Balance of Appropriation permanently reduced.....	-1	.....	.....
11.60 Appropriation, discretionary (total).....	-1	.....	.....
19.30 Total budgetary resources available.....	.....	.....	.....
19.41 Unexpired unobligated balance, end of year.....	0	0	0
<b>Change in obligated balance:</b>			
30.40 Outlays (gross).....	.....	.....	.....
<b>Outlays (gross), detail:</b>			
40.11 Outlays from discretionary balances.....	.....	.....	.....
<b>Net budget authority and outlays:</b>			
41.80 Budget authority, net (total).....	.....	.....	.....
41.90 Outlays, net (total).....	-1	.....	.....

### Personnel Summary

Identification code 14-1031-0-1-303	2011 actual	2012 estimate	2013 estimate
10.01 Civilian full-time equivalent employment.....	.....	.....	.....

**Appropriation: Historic Preservation Fund****Mission Overview**

The Historic Preservation Fund (HPF) contributes to the National Park Service's goal of protecting significant cultural resources. The National Park Service provides resources to 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 a single budget activity, Grants-in-Aid:

**Grants-in-Aid**

The Grants-in-Aid activity includes matching grants to the States, Territories, and Indian Tribes for the preservation of their and the Nation's cultural heritage.

<b>Summary of Requirements                      Historic Preservation Fund</b> (Dollar amounts in thousands)												
<b>Summary of FY 2013 Budget Requirements: HPF</b>												
Budget Activity/Subactivity	FY 2011 Enacted		FY 2012 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2013 Budget Request		Incr(+)/ Decr(-) From FY 2012 Enacted	
	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	46,407	0	46,925	0	0	0	0	0	46,925	0	0
Grants-in-Aid to Indian Tribes	0	7,984	0	8,985	0	0	0	0	0	8,985	0	0
<b>Subtotal Grants-in-Aid</b>	<b>0</b>	<b>54,391</b>	<b>0</b>	<b>55,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,910</b>	<b>0</b>	<b>0</b>
<b>TOTAL HPF</b>	<b>0</b>	<b>54,391</b>	<b>0</b>	<b>55,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,910</b>	<b>0</b>	<b>0</b>

## HISTORIC PRESERVATION FUND

### Appropriation Language

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For expenses necessary in carrying out the National Historic Preservation Act, *as amended* (16 U.S.C. 470), [and the Omnibus Parks and Public Lands Management Act of 1996 (Public Law 104-333), \$56,000,000]\$55,910,000, to be derived from the Historic Preservation Fund and to remain available until September 30, [2013] 2014. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

### Justification of Major Proposed Language Changes

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1. Deletion: "and the Omnibus Parks and Public Lands Management Act of 1996 (Public Law 104-333)"  
This citation pertained to Historically Black Colleges and Universities grants; as no funding is requested for this program, the 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 104-333, Omnibus Parks and Public Lands Management Act of 1996**, provides authorization for the Secretary of the Interior to make grants to eligible historically black colleges and universities for the preservation and restoration of historic buildings and structures on the campus of these institutions.

**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 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Grants-in-Aid to States and Territories	46,407	46,925	0	0	46,925	0
Grants-in-Aid to Indian Tribes	7,984	8,985	0	0	8,985	0
<b>Total Requirements</b>	<b>54,391</b>	<b>55,910</b>	<b>0</b>	<b>0</b>	<b>55,910</b>	<b>0</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### **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 2013 Programmatic Changes**

The FY 2013 budget request for Grants-in-Aid to States and Territories is \$46,925,000, with no program changes from FY 2012 Enacted.

### **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 to more effectively protect these assets. The Historic Preservation Fund (HPF) was established in 1977 as a matching grant program and is currently authorized at \$150 million per year. The HPF is funded by Outer Continental Shelf oil lease revenues, the reasoning being that it is appropriate to use revenues generated by depletion of one resource to augment efforts to conserve other resources, such as historic assets. Subsequent amendments to NHPA 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 fulfill similar responsibilities on Indian lands to 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 SHPOs 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 \$4.02 billion of proposed private investment in the rehabilitation of commercial historic properties under the Federal Historic Preservation Tax Incentives Program; a total of \$62.94 billion since 1977 (Federal Tax Incentives for Rehabilitating Historic Buildings, Annual Report for FY 2011).
- 7,470 low and moderate income housing units created through the Federal Historic Preservation Tax Incentives program, a total of 209,913 units since 1977 (Federal Tax Incentives for Rehabilitating Historic Buildings, Annual Report for FY 2011).
- Approximately 24.5 million acres surveyed during FY 2010 for cultural resources by States (approximately 9 million acres in FY 2009) and approximately 199,700 acres surveyed by Tribes. Similar levels of performance are expected for subsequent years.
- Approximately 2,900 new listing were added to the Tribal Register in FY 2010. Similar levels of performance are expected in subsequent years.

- State Historic Preservation Offices reviewed 242,000 Federal undertakings in FY 2010 providing 112,000 National Register eligibility opinions. Similar levels of performance are expected for subsequent years.
- An estimated 55,458 jobs created by Federal Historic Preservation Tax Incentives Program proposed rehabilitation projects in FY 2011 (Federal Tax Incentives for Rehabilitating Historic Buildings, Annual Report for FY 2011).
- 1,215 new listings to the National Register of Historic Places in FY 2011. Similar levels of performance are expected in subsequent years.
- 37 new communities became Certified Local Governments (CLGs) during FY 2011, bringing the cumulative total to 1,805 CLGs throughout the nation (55 and 1,770 in FY 2010)

① 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... The Pacific Northwest Preservation Partnership

The Pacific Northwest Preservation Partnership is a unique collaboration among the state parks departments and State Historic Preservation Offices of Oregon, Washington, and Idaho, the Pacific West Region of the National Park Service, and the University of Oregon Historic Preservation Program. Each year, since 1995, the Partnership hosts a field school in one of the three partner states and trains participants in hands-on preservation skills and principles.

In 2010, the venue was the Old Idaho Penitentiary, a National Register listed property managed by the Idaho State Historical Society. The field school was conducted from early August to mid-September and focused on repair work on the prison's 1894 wall, guard walk, and guard tower. Thirty students benefitted from hands-on training in masonry, wood working, and the principles of preservation. Benefits included the opportunity to share expertise and experiences on a regional level and to maximize available funding for the site.

Each year the school attracts a broad range of students, from practicing cultural resource professionals, to undergraduate and graduate students, to novices who possess a love for heritage and a desire to learn. Days are spent working on site and evenings occupied by lectures on historic preservation by local and regional professionals. Each week features a field trip to historic sites nearby to discuss management issues. An added bonus for the sponsoring site is a complete condition assessment and, with the guidance of the partner SHPOs, confirmation that the recommended work meet the Secretary of the Interior's *Standards for Historic Preservation*. Other projects in Idaho included: Mine Hill and the Boone and Anderson Cabins in Custer County, Old Mission in Benewah County, Gilmore historic mining site in Lemhi County, and the 1892 Silver City Schoolhouse in Owyhee County.



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**FY 2013 Program Performance**

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- Contribute to efforts to protect and preserve historic resources.
- Contribute to the fulfillment of State responsibilities under the NHPA.
- Award 59 Historic Preservation Fund grants to States and Territories totaling \$46.9 million.
- Nominate approximately 1,200 properties to the National Register of Historic Places.
- Approximately 50 new CLGs would be approved in FY 2013, bringing the cumulative national total approved since 1985 to 1,905. Under local law, CLGs would newly designate approximately 78,750 properties in FY 2013. Approximately 71,000 properties would 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 18 million acres would be surveyed during FY 2013 for cultural resources by States with over 140,000 significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments.
- State Historic Preservation Offices would review approximately 200,000 Federal undertakings in FY 2013; providing 110,000 National Register eligibility opinions.

**Subactivity:** Grants-in-Aid  
**Program Component:** Grants-in-Aid to Tribes

### **Justification of FY 2013 Programmatic Changes**

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The FY 2013 budget request for Grants-in-Aid to Tribes is \$8,985,000, with no program changes from FY 2012 Enacted.

### **Program Overview**

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The National Historic Preservation Act authorizes the Secretary of the Interior to administer grants to Indian Tribes for preservation of their cultural heritage. NPS assists Tribes in assuming 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. Grants to Tribes, which do not have a matching requirement, serve to help preserve vanishing Tribal cultural resources and heritage, allowing Tribes to participate in a national preservation program and developing capabilities for conducting sustainable preservation programs.

① Find more information online about Historic Preservation Fund grants, including grants to Indian Tribes, online at: <http://www.nps.gov/history/hps/hpg>

### **FY 2013 Program Performance**

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- The NPS would award an estimated 140 grants to support THPOs, with approximately 25 competitive individual project grants, totaling \$9 million.
- Approximately 4,000 new listings would be added to the Tribal Register in FY 2013.
- Approximately 215,000 acres would be surveyed during FY 2013 for cultural resources by Tribes with over 140,000 significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments.
- Tribal Historic Preservation Offices would review approximately 45,000 Federal undertakings in FY 2013, providing 8,000 National Register eligibility opinions.

Program Performance Overview - Historic Preservation Fund Programs										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	Long-Term Target 2016
<b>Intermediate Outcome Measures and Bureau Outcome Measures</b>										
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (BUR Ila1B)	C	added 1,316 (total 83,889)	added 1,124 (total 85,013)	added 1,215 (total 86,228)	add 1,100 (total 87,413)	added 1,215 (total 87,443)	add 1,215 (total 88,658)	add 1,200 (total 89,858)	+1,200	93,458
Comments:										
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	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Grants-in-Aid.....	55	45	53
00.02 Save America's Treasures grants.....	22	.....	.....
09.00 Total new obligations.....	77	45	53
<b>Budgetary Resources:</b>			
10.00 Unobligated balance carried forward, start of year.....	28	4	15
10.50 Unobligated balance (total).....	28	4	15
<b>Budget authority:</b>			
Discretionary:			
11.01 Appropriation (special fund, definite) HPF.....	54	56	56
19.30 Total budgetary resources available.....	82	60	71
19.40 Unobligated Balance expiring.....	-1	.....	.....
19.41 Unexpired unobligated balance, end of year.....	4	15	18
<b>Change in obligated balances:</b>			
30.00 Obligated balance, start of year.....	117	111	71
30.30 Obligations incurred, unexpired accounts.....	77	45	53
30.40 Outlays (gross)	-79	-85	-81
30.81 Recoveries of prior year unpaid obligations, expired.....	-4	.....	.....
31.00 Obligated balance, end of year (net).....	111	71	43
<b>Outlays, gross:</b>			
40.10 Outlays from new discretionary authority.....	17	29	29
40.11 Outlays from discretionary balances.....	62	56	52
40.20 Total outlays, gross.....	79	85	81
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	54	56	56
41.90 Outlays.....	79	85	81

### HPF Object Classification (in millions of dollars)

Identification code 14-5140-0-2-303	2011 actual	2012 estimate	2013 estimate
<b>Direct obligations:</b>			
12.52 Other services from non-federal sources.....	5	2	2
14.10 Grants, subsidies, and contributions.....	72	43	51
99.99 Total new obligations.....	77	45	53

**HPF Personnel Summary**

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		2011	2012	2013
<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.....	.....	.....	.....

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## **Appropriation: Construction**

### **Mission Overview**

The Construction appropriation provides support to several National Park Service mission goals, including preserving park resources, providing for visitor enjoyment, and organizational effectiveness.

### **Appropriation Overview**

The Construction appropriation is composed of five budget activities:

#### **Line Item Construction**

The National Park Service Line Item Construction provides for the construction of new facilities, and rehabilitation and replacement of existing facilities needed to accomplish mission goals throughout the National Park System.

#### **Special Programs**

Special Programs provide for minor, unscheduled and emergency construction projects; improvement of public use buildings to withstand seismic disturbances; inspection, repair or deactivation of dams; repair or replacement of park employee housing; and 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 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 is also included in this component. Finally, the Environmental Planning and Compliance component completes environmental impact statements for special projects within the requirements of NEPA.

<b>Summary of Requirements Construction</b> (Dollar amounts in thousands)														
<b>Summary of FY 2013 Budget Requirements: CONST</b>														
Budget Activity/Subactivity	FY 2011 Enacted		FY 2012 Enacted		Fixed Costs		Internal Transfers		Program Changes		FY 2013 Budget Request		Incr(+)/Decr(-) From FY 2012 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Line Item Construction</b>														
Line Item Construction	39	121,159	34	77,722	0	0	0	0	-1	-25,302	33	52,420	-1	-25,302
<b>Subtotal Line Item Construction</b>	<b>39</b>	<b>121,159</b>	<b>34</b>	<b>77,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-25,302</b>	<b>33</b>	<b>52,420</b>	<b>-1</b>	<b>-25,302</b>
<b>Special Programs</b>														
Emergency & Unscheduled Projects	26	2,884	26	2,886	0	0	0	0	0	0	26	2,886	0	0
Emergency, Unscheduled, and Storm Damage Projects	6	969	6	969	0	0	0	0	0	0	6	969	0	0
Seismic Safety of NPS Buildings	<b>32</b>	<b>3,853</b>	<b>32</b>	<b>3,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>3,855</b>	<b>0</b>	<b>0</b>
<b>Subtotal Emerg &amp; Unscheduled Projects</b>	<b>11</b>	<b>4,955</b>	<b>8</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-760</b>	<b>8</b>	<b>2,200</b>	<b>0</b>	<b>-760</b>
Housing Improvement Program	1	2,495	1	1,248	0	0	0	0	0	0	1	1,248	0	0
Dam Safety and Security Program	4	13,723	4	13,728	0	0	0	0	0	-228	4	13,500	0	-228
Equipment Replacement Program	<b>48</b>	<b>25,026</b>	<b>45</b>	<b>21,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-988</b>	<b>45</b>	<b>20,803</b>	<b>0</b>	<b>-988</b>
<b>Subtotal Special Programs</b>	<b>3</b>	<b>10,104</b>	<b>3</b>	<b>7,700</b>	<b>0</b>	<b>+3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-443</b>	<b>3</b>	<b>7,260</b>	<b>0</b>	<b>-440</b>
<b>Construction Planning</b>														
<b>Construction Program Mgmt &amp; Operations</b>														
Construction Program Management	7	1,439	10	2,719	0	+18	+1	+628	0	0	11	3,365	+1	+646
Denver Service Center Operations	139	18,823	138	17,775	0	+180	0	0	-6	-665	132	17,290	-6	-485
Harpers Ferry Center Operations	91	11,645	90	10,960	0	+112	0	0	-8	-850	82	10,222	-8	-738
Regional Facility Project Support	75	6,620	75	6,076	0	+96	0	0	0	0	75	6,172	0	+96
<b>Subtotal Constr Program Mgmt &amp; Operations</b>	<b>312</b>	<b>38,527</b>	<b>313</b>	<b>37,530</b>	<b>0</b>	<b>+406</b>	<b>+1</b>	<b>+628</b>	<b>-14</b>	<b>-1,515</b>	<b>300</b>	<b>37,049</b>	<b>-13</b>	<b>-481</b>
<b>Management Planning</b>														
Unit Management Plans	59	7,353	59	6,903	0	+65	0	0	-1	-225	58	6,743	-1	-160
Strategic Planning	1	1,034	1	628	0	0	-1	-628	0	0	0	0	-1	-628
Special Resources Studies	12	1,526	16	2,412	0	+13	0	0	-1	-225	15	2,200	-1	-212
EIS Planning and Compliance	15	4,917	15	4,680	0	+18	0	0	0	0	15	4,698	0	+18
<b>Subtotal Management Planning</b>	<b>87</b>	<b>14,830</b>	<b>91</b>	<b>14,623</b>	<b>0</b>	<b>+96</b>	<b>-1</b>	<b>-628</b>	<b>-2</b>	<b>-450</b>	<b>88</b>	<b>13,641</b>	<b>-3</b>	<b>-982</b>
<b>SUBTOTAL CONSTRUCTION</b>	<b>489</b>	<b>209,646</b>	<b>486</b>	<b>159,366</b>	<b>0</b>	<b>+505</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>-28,698</b>	<b>469</b>	<b>131,173</b>	<b>-17</b>	<b>-28,193</b>
Rescission of Prior Year Balances		-25,000		-4,000	0	0	0	0	0	+4,000	0	0	0	+4,000
<b>TOTAL CONSTRUCTION</b>	<b>489</b>	<b>184,646</b>	<b>486</b>	<b>155,366</b>	<b>0</b>	<b>+505</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>-24,698</b>	<b>469</b>	<b>131,173</b>	<b>-17</b>	<b>-24,193</b>

<b>CONSTRUCTION</b>				
Justification of Fixed Costs				
<i>(Dollars in Thousands)</i>				
<b>Pay Raise and Pay-Related Changes</b>		<b>FY 2011 Change</b>	<b>FY 2012 Change</b>	<b>FY 2013 Change</b>
1	Calendar Year 2010 Quarter 4	[+207]	[+207]	[+207]
2	Calendar Year 2011 Quarters 1-3	+0	+0	+0
3	Calendar Year 2011 Quarter 4	[+207]	+0	[+207]
4	Calendar Year 2012 Quarters 1-3	[+207]	+0	[+207]
5	Calendar Year 2012 Quarter 4	[+207]	[+207]	+0
6	Calendar Year 2013 Quarters 1-3	[+207]	[+207]	+154
7	Non-Foreign Area COLA Adjustment to Locality Pay	+0	+0	[+207]
8	Change in Number of Paid Days	[+169]	-183	+170
9	Employer Share of Federal Health Benefit Plans	[+169]	+188	+181
<p>These adjustments are for an additional amount needed to fund estimated pay and pay-related increases for Federal employees. (Increase numbers in brackets were absorbed.)</p> <ul style="list-style-type: none"> <li>- Line 1. NPS absorbed first quarter of FY 2011 pay increases related to the 2.0% Federal pay increase enacted by Congress for calendar year 2010. Wage increases were not funded in the FY 2011 enacted budget.</li> <li>- Line 2-5. Reflects Administration-directed two year civilian Federal workers pay freeze affecting calendar years 2011 and 2012 (2nd-4th quarters FY 2011, 1st-4th quarter FY 2012, and 1st quarter FY 2013).</li> <li>- Line 6. Anticipates a 0.5% pay raise in calendar year 2013 (2nd-4th quarters FY 2013).</li> <li>- Line 7. Shows the cost of converting Pacific area Cost of Living Allowances to locality pay over two years. The costs were absorbed in FY 2011 but funded in FY 2012.</li> <li>- Line 8. Reflects the additional pay required to cover one additional paid day in FY 2013.</li> <li>- Line 9. Reflects the annual increased costs of the Federal government share of Federal employee health benefits premiums. Costs were absorbed in FY 2011. Costs in FY 2013 reflect a 6.8% expected increase in costs over FY 2012.</li> </ul>				
<b>Internal Realignments and Non-Policy/Program Changes (Net-Zero)</b>				<b>FY 2013 (+/-)</b>
<b>Strategic Planning</b>				<b>+/-628</b>
<p>This moves Strategic Planning office funding from Management Planning/Strategic Planning to Construction Program Management &amp; Operations/Construction Program Management.</p>				

## CONSTRUCTION [[INCLUDING RESCISSION OF FUNDS]]

### 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 (16 U.S.C. 410r-8), [\$159,621,000]\$131,173,000, to remain available until expended[: Provided, That notwithstanding any other provision of law, a single procurement for the project to repair damage to the Washington Monument may be issued that includes the full scope of the project, so long as the solicitation and contract shall contain the clause "availability of appropriated funds" found in CFR section 52.232.18 of title 48].

[From funds previously made available under this heading, \$4,000,000 are rescinded.] (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

### Justification of Major Proposed Language Changes

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1. Deletion: "...Provided, That notwithstanding any other provision of law, a single procurement for the project to repair damage to the Washington Monument may be issued that includes the full scope of the project, so long as the solicitation and contract shall contain the clause "availability of appropriated funds" found in CFR section 52.232.18 of title 48."  
The language provided in FY 2012 has served its purpose and is no longer required.
2. Deletion: "From funds previously made available under this heading, \$4,000,000 are rescinded."  
The language provided in FY 2012 has served its purpose and is no longer required.

### 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.

<b>Activity:</b>	<b>Line Item Construction</b>
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Line Item Construction (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Line Item Construction Projects	121,159	77,722	0	-25,302	52,420	-25,302
<b>Total Requirements</b>	<b>121,159</b>	<b>77,722</b>	<b>0</b>	<b>-25,302</b>	<b>52,420</b>	<b>-25,302</b>
<i>Total FTE Requirements</i>	39	34	0	-1	33	-1

### Summary of FY 2013 Program Changes for Line Item Construction

Request Component	(\$000)	FTE	Page
• Reduce Line Item Construction Program	-25,302	-1	CONST-6
<b>Total Program Changes</b>	<b>-25,302</b>	<b>-1</b>	

### Mission Overview

The Construction Program provides support to many areas of the National Park Service mission, contributing to the preservation and protection of natural and cultural resources, the safety of park visitors and employees, and the provision of appropriate recreational and visitor experiences.

### 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 2011, the NPS completed 79 ARRA Construction projects. Efforts included major construction, roads, abandoned mine remediation, and energy-efficient equipment replacement. All remaining construction projects will be completed in 2012.

### Campaign to Cut Waste

On June 23, 2011, the President signed an Executive Order establishing the Campaign to Cut Government Waste. The federal government is the largest property owner and energy user in the United States. One component of this campaign is the sale, consolidation, or elimination of excess federal property. The National Park Service holds some of these excess buildings and the line item construction program is one funding source that is being used to eliminate some of these excess properties.

**Activity:** Line Item Construction  
**Program Component:** Line Item Construction Projects

### **Justification of FY 2013 Program Changes**

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The FY 2013 budget request for the Line Item Construction program is \$52,420,000 and 33 FTE, a program change of -\$25,302,000 and -1 FTE from FY 2012 Enacted.

#### **Reduce Line Item Construction - (FY 2012 Base: \$77,722,000 / FY 2013 Request: -\$25,302,000 / -1 FTE)**

– The budget requests construction funds to address only the highest priority requirements. 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 five-year priority list. The FY 2013 Line Item Construction list includes only the most critical life/health/safety, resource protection, and emergency projects, and does not propose funding any new facility construction.

### **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.

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 2013 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2013.

### **FY 2013 Program Performance**

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With the proposed funding, the program would 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.

Program Performance Overview - Line-Item Construction											
End Outcome Goal	End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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	1.54% (3,945 of 255,348) + 3,945	4.26% (10,309 of 255,787) + 6,964	5.62% (14,385 of 255,827) + 3,476	5.8% (14,811 of 255,526) +426	6.4% (16,333 of 255,526) +1,948	6.9% (18,000 of 260,965) +1,667	7% (18,402 of 260,965) +402	+402	19,506
Comments:											
Contributing Programs:											
ONPS Natural Resources Stewardship, Construction - Line Item Construction											
Riparian (stream/shoreline) miles targeted in park plans for restoration, have been treated for restoration (SP 1471, BUR la1J)		C	0.50% (6.9 of 1,390) + 6.9	0.78% (10.9 of 1,390) + 4	1.1% (15.3 of 1,390) +4.4	1.24% (17.2 of 1,388.77) +1.9	1.2% (16.9 of 1,388.77) +1.6	1.3% (18.5 of 1,388.77) +1.6	1.3% (19.5 of 1,388.77) +1	+1	23
Comments:											
Baseline will continue to evolve as parks adopt the measure.											
Contributing Programs:											
ONPS Natural Resources Stewardship, Construction - Line Item Construction											
Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR la1H)		C/F	82.4% (27,818,130 of 33,777,047) + 104,230	83% (28,027,421 of 33,777,047) + 209,291	83.4% (28,192,163 of 33,819,377.7) +49,287	83.4% (28,192,163 of 33,795,429) +0	83.6% (28,242,492 of 33,795,429) +50,329	82% (28,292,821 of 34,456,315) +50,329	82% (28,316,821 of 34,456,315) +24,000	+24,000	28,389,847
Comments:											
Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources. Lower percentage in desired condition for FY 2012 relative to FY 2011 reflects a growth in the baseline; causing the percentage to be lower as even though the actual number of acres in good condition has continued to increase, the baseline has increased at a faster rate.											
Contributing Programs:											
ONPS Natural Resources Stewardship, Construction - Line Item Construction											
Percent of NPS managed stream channel and shoreline miles in desired condition (SP 1614, BUR la1D)		C/F	87.2% (54,431 of 62,455) + 22	87.6% (54,712 of 62,455) + 281	88.4% (55,277 of 62,500) +565	88.5% (55,325 of 62,500) +48	88.5% (55,340 of 62,500) +63	88.5% (55,600 of 62,838) +260	88.5% (55,614 of 62,838) +14	+14	55,656
Comments:											
Minimal FY 2011 performance relative to FY 2010 performance and FY 2012 plan reflects effects of late appropriations.											
Contributing Programs:											
ONPS Natural Resources Stewardship, Construction - Line Item Construction											

<b>Program Performance Overview - Line-Item Construction</b>										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	Long-Term Target 2016	
<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	55.8% (15,535 of 27,865) + 764	58.0% (16,064 of 27,698) + 529	56.2% (16,231 of 28,905) +167	56.1% (16,301 of 29,063) +70	58.6% (15,656 of 26,711)	58.6% (15,656 of 26,711) +0	58.8% (15,698 of 26,711) +42	+42	15,807
Comments:	While FY 2011 showed a drop in the number of historic structures in good condition; this reflects changes in the baseline, such as the removal from the LCS of structures no longer in existence and counting only those structures officially on the List of Classified Structures; not adverse impacts to the percentage of structures in good condition; which actually increased relative to FY 2010. Therefore, a change from prior year increment for FY 2011 should not be considered meaningful for this measure for FY 2011 only.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction									
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	44.3% (369 of 833) + 33	45.4% (383 of 843) + 14	54% (433 of 795) +50	50.4% (432 of 857) -1	50.8% (323 of 636)	51.7% (329 of 636) +6	52% (331 of 636) +2	+2	337
Comments:	Drop in number of structures in good condition and number of overall structures for FY 2011 actuals reflects changes in baseline, namely, counting only those cultural landscapes officially listed on the Cultural Landscapes Inventory (CLI); therefore a change from prior year increment should not be considered meaningful for this measure for FY 2011 only.									
Contributing Programs:	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance, Construction - Line Item Construction									
<b>Provide Recreation and Visitor Experience</b>										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, BUR la1A)	A	97% + 1%	97% + 0%	97% +0%	97% +0%	97% +0%	97% +0%	97% +0%	0%	97%
Comments:										
Contributing Programs:	All programs									



**DEPARTMENT OF THE INTERIOR  
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
FY 2013 – 2017**

**National Park Service  
PROJECT DATA SHEET**

<b>Total Project Score/Ranking:</b>	987/01
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Protect Employee's Life/Health/Safety, Abate Asbestos in Utility Tunnel and Rehabilitate Water Mains Charlestown Navy Yard		
<b>Project No:</b> 150950	<b>Unit/Facility Name:</b> Boston National Historical Park	
<b>Region:</b> Northeast	<b>Congressional District:</b> MA08	<b>State:</b> MA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	112775	92	0.348	0.097
40751000	80714	100	0.145	0.000

**Project Description:**

This project will: 1) Abate asbestos and remove hazardous obstacles from the utility tunnel; 2) replace the water main and the majority of water distribution pipes in the park, and 3) replace the crumpling sidewalk which also acts as a roof to the utility tunnel to an H-25 rating. The tunnel area must be decontaminated of asbestos fibers before any other work can begin. The abandoned gas and steam pipes and other turn-of-the-century utilities will be removed from the tunnel along with the 16-inch water main. Minor repairs will be made to the tunnel walls, new storm drains and grates will be installed, and the remaining water distribution pipes will be replaced. Loops will be added to existing dead-end lines. Once the new water system has been completed and certified by the water company, the sidewalk (which is also the utility tunnel ceiling) will be replaced in its entirety and granite curb stones will be reset. A temporary water feed will supply water to park assets during construction.

**Project Need/Benefit:**

The utility tunnel is contaminated with asbestos fibers from the century-old steam lines and cluttered with obsolete utility pipes, cables and brackets. This project will eliminate the possibility of asbestos or other hazardous materials contaminating the harbor waters. The utility tunnel houses the main water pipe, water meter, and shutoff valves for various subsystems in the park. Workers currently cannot enter this hazardous area without proper certifications and safety equipment (including breathing apparatus). The tunnel area must be accessed to reach critical shutoff valves in the water system which date to the early 1900s.

When the water system was isolated from the city distribution system years ago, the water inlet was incorrectly connected to a single water source leaving park assets vulnerable to fire. If the water is shut off for any reason, decreased water pressure within the pipes would likely cause them to collapse, resulting in catastrophic failure of the entire park water system. The water is contaminated with rust, iron deposits and sedimentation; the park currently purchases bottled drinking water for employees and visitors. This project will allow the water distribution system meet the current and projected future needs of the Boston National Historical Park.

The sidewalk/utility tunnel roof is the principal pedestrian entrance and walkway though the park and has served the public far beyond any expected service life. This must be replaced to protect employee and visitor safety.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

100 % 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
	0 % Other Capital Improvement

<b>Capital Asset Planning Required?(Y or N): [ Y ]</b> VE Required(Y or N): Y Type: C Scheduled(Y): FY 2011 Completed(Y):	<b>Total Project Score:</b> 987
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## Project Costs and Status

<b>Project Cost Estimate (This PDS):</b>	\$'s	%	<b>Project Funding History (Entire Project):</b>
Deferred Maintenance Work :	\$ 5,874,000	100	Appropriated to Date: \$ 165,722
Capital Improvement Work:	\$ 0	0	Requested in FY 2013 Budget: \$ 5,874,000
Total Component Estimate:	\$ 5,874,000	100	Future Funding to Complete Project: \$ 0
			Project Total: \$ 6,039,722
<b>Class of Estimate:</b> C			<b>Planning and Design Funds</b>
Estimate Escalated to FY: 2013			Planning Funds Received in FY 2010-2011 \$ \$165,722
			Design Funds Received in FY NA \$ _____
<b>Dates:</b>	<u>Sch'd (qtr/yy)</u>		<b>Project Data Sheet</b>
Construction Start/Award:	<u>3Q/2013</u>		Prepared/Last Updated: <u>06/2011</u>
Project Complete:	<u>3Q/2014</u>		(mm/yy)
			<b>DOI Approved:</b> YES

## Annual Operation &amp; Maintenance Costs(\$s)

<b>Current:</b> \$ 105,454	<b>Projected:</b> \$ 1,454	<b>Net Change:</b> - \$ 104,000
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<b>Total Project Score/Ranking:</b>	896/2
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Rehabilitate HQ Utility Infrastructure - Utilidor		
<b>Project No:</b> 149064	<b>Unit/Facility Name:</b> Denali National Park & Preserve	
<b>Region:</b> Alaska	<b>Congressional District:</b> AKAL	<b>State:</b> AK

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	32870	80	0.345	0.000
40710900	33086	80	0.952	0.486
40711000	33237	80	0.979	0.016
40720100	47803	83	0.207	0.207
40761100	92212	78	0.281	0.024

**Project Description:**

This project will complete major repairs to all utilities located within the headquarters area utilidor system that are past their serviceable life. The utilidor is a below-ground concrete tunnel that provides all the utilities to 42 administrative facilities and permanent housing units in the headquarters district which includes the 11.91 acre Park Headquarters Historic District of Denali. The utilidor utilities include the water/fire suppression distribution system, wastewater collection system, communications systems, and steam heat distribution system. This rehabilitation effort includes:

1. Replacing 3,500 linear feet of six inch water/fire suppression distribution lines with eight inch water/fire suppression distribution lines,
2. Replacing in-kind 3,500 linear feet of wastewater collection lines,
3. Replacing in-kind 7,000 linear feet of steam distribution and return condensate lines,
4. Replacing 3,500 linear feet of fire alarm lines, and
5. Replacing 2,000 linear feet of fiber optic communication lines.

In total the park will replace 19,500 linear feet of lines. The rehabilitation project will require excavation of the utilidor and removal of the concrete lid to access the utilities. The lid will be re-used when possible or a new lid installed where the concrete has deteriorated. The rehabilitation will include replacement of the seals for the radon mitigation system at each building penetration point.

**Project Need/Benefit:**

The Denali Park Headquarters Historic District is a cultural landscape comprised of 14 historic buildings constructed between the 1920s and 1930s. The average serviceable life for these lines in the utilidor is 20 years based on references from the Cold Regions Utilities Monogram Third Edition. The water, sewer and steam lines are approximately 33 years past their serviceable life.

The steam, sewer and water lines are critical to the function of the park. Due to the age of the lines, the park is experiencing failures of these critical utility systems. These failures reduce efficiency of the utility systems, cause continued damage to assets, and expose employees to hazards. The utilidor system is comprised of a series of 4x4 foot horizontal concrete tunnels that vary from five to 15 feet deep. There are vertical entrances, or manholes, at each sewer line intersection. The sewer intersections are similar to the bottom of a sewer manhole and are covered with a wooden lid. Due to OSHA confined space regulations the horizontal sections of the utilidor cannot be accessed when the steam heat system is operational because there is no escape route and a person could be severely burned. When the steam heat system is not operational the confined space entry is still dangerous

because of the tight quarters and the need to maneuver up and over or between pipes and conduits in order to evacuate someone. Additionally, the wooden lids are not sealed so sewer gases can easily fill the utilidor at any time.

Denali is in the sub-arctic region of Alaska, where winter temperatures can dip below -50 degrees Fahrenheit. In the winter months, demand for steam through the utilidor is greatest and steam loads are at their highest. In its current condition, the system is at risk for a major failure during this high demand time. A failure of the steam system during the winter months will cause the pipes to freeze in the sewer and water systems. The domino effect of system failures, beginning with the failure of the steam system, can occur in a matter of hours threatening the integrity of the assets in the headquarters area.

The utilidor houses critical utility systems that are essential for everyday operation of the park. If the utility systems are allowed to continue to fail, the safety of the employees and the government investment in park assets will be compromised. Upon completion of the work described in this project, the overall condition of the utility systems in the utilidor will go from poor to good and will eliminate much of the health and safety deferred maintenance work associated with these sections of the front country utility systems.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

78 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
4 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
18 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ Y ]**

**VE Required(Y or N): Y Type: Scheduled(YY): 10 Completed(YY): 10**

**Total Project Score: 896**

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 7,518,000 78	Appropriated to Date:	\$ 989,000
Capital Improvement Work:	\$ 2,121,000 22	Requested in FY 2013 Budget:	\$ 9,639,000
Total Component Estimate:	\$ 9,639,000 100	Future Funding to Complete Project:	\$ 0
		Project Total:	\$ 10,628,000
<b>Class of Estimate:</b> C		<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2013		Planning Funds Received in FY <u>2011</u>	\$ <u>361,000</u>
		Design Funds Received in FY <u>2009-2010</u>	\$ <u>628,000</u>
<b>Dates:</b> <u>Sch'd (qtr/yy)</u>		<b>Project Data Sheet</b>	
Construction Start/Award:	<u>2Q2013</u>	Prepared/Last Updated: <u>01/2012</u>	DOI Approved:
Project Complete:	<u>4Q2014</u>	(mm/yy)	YES

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$267,000</b>	<b>Projected: \$228,000</b>	<b>Net Change: - \$39,000</b>
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<b>Total Project Score/Ranking:</b>	837 / 03
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Install Emergency Shoring at Fronts 2 and 3 of Fort Jefferson		
<b>Project No:</b> 174086	<b>Unit/Facility Name:</b> Dry Tortugas National Park	
<b>Region:</b> Southeast	<b>Congressional District:</b> FL18	<b>State:</b> FL

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40800000	79444	100	0.029	0.029

**Project Description:**

This mid-19<sup>th</sup> century military fortress contains 6 sides, or Fronts. Each Front is numbered to reference a specific side of the fortress. The project will install steel shoring along the 600 feet of ocean-facing exterior wall (scarp) at the upper level of Front 3 and in five upper level gun enclosures, or casemates, at Front 2. The shoring will tie the water-facing scarp to the interior parade wall. The shoring will be left in place until Phase 3 (DRTO 149152) masonry stabilization work is completed. The design life for the shoring is at least 10 years. The shoring will be installed using scaffolding, high-lifts or both with access from the upper level, parade (fortress interior) and moat. All access measures will be removed after installation of the shoring.

**Project Need/Benefit:**

Structural evaluation of Fronts Two and Three, and Bastions one through three, was completed in 2008 and 2010 to determine the stability and associated risk in occupying these areas during a hurricane event and during stabilization work on the scarp. The structural engineering firm (4SE, Charleston, S.C.) concluded that shoring would need to be placed in each casemate which would confine the masonry walls and arches by placing a steel "clamp" from the parade walls to the exterior scarp. The firm further stated that continued occupancy and use by staff was a serious risk to staff. The park issued a task order for an additional structural analysis to determine if only individual casemates or if all of the front must be closed. Since this front contains eight of the 15 housing units on Garden Key, maintenance work shops, equipment storage and the islands wastewater treatment plant, closure of any of these spaces will have an immediate and costly impact to park operations and mission.

All employee occupied housing in Front Three has been vacated and all operations will be relocated away from Front Three as soon as possible. Options for relocating operations, establishing temporary facilities or permanent replacement of existing facilities are limited.

**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
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(YY):** FY 2012 **Completed(YY):**

**Total Project Score:** 837

**Project Costs and Status**

<b>Project Cost Estimate (This PDS): \$'s</b>		<b>%</b>		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	0	0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	3,350,000	100	Requested in FY 2013 Budget:	\$ 3,350,000
Total Component Estimate:	\$	3,350,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 3,350,000
<b>Class of Estimate:</b> C Estimate Escalated to FY: 2013				<b>Planning and Design Funds</b> Planning Funds Received in FY NA \$ _____ Design Funds Received in FY NA \$ _____	
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		2Q/2013		Prepared/Last Updated: 06/2011	
Project Complete:		3Q/2014		(mm/yy)	
				<b>DOI Approved:</b> YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$0</b>	<b>Projected: \$0</b>	<b>Net Change: \$0</b>
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<b>Total Project Score/Ranking:</b>	826/ 04
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Replace Potable Water and Wastewater to Liberty Island to Correct Code and Regulation Deficiencies		
<b>Project No:</b> 172683	<b>Unit/Facility Name:</b> Statue of Liberty National Monument and Ellis Island	
<b>Region:</b> Northeast	<b>Congressional District:</b> NY08, NJ13	<b>State:</b> NY, NJ

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	60069	88	0.871	0.576
40710900	60073	80	0.751	0.421

**Project Description:**

Replace potable water line and wastewater effluent force main with transmission system separations, and replace the wastewater collection and pumping vaults servicing Liberty Island. New services will tap into existing Jersey City municipal water and wastewater systems in Liberty State Park and existing distribution systems on the island. To comply with current US Army Corps of Engineers (USACE) regulations and to avoid a protracted compliance agreement with the New Jersey Department of Environmental Protection (NJDEP), new lines will be installed via directional boring. Potable water system will be sized to make Liberty Island's fire suppression fully operational. Along with the sizing of the wastewater system, these new systems will meet current and projected visitor-use flow requirements.

**Project Need/Benefit:**

Liberty Island's potable water and wastewater systems are fed from/to Jersey City municipal service via a 3" diameter water line and a 2-1/2" diameter force wastewater line that run together within an 8" diameter conduit lying on the Hudson River bottom. This combined system violates multiple health and safety codes. There is currently no separation between potable water and wastewater lines and both systems are routed in a single conduit. The conduit (lying on the Hudson River bottom) is held down by chains spanning the conduit at four foot intervals; the chains are anchored to concrete blocks. With age, the chains have been breaking and several times since this system was established - as recently as last year - the chains have broken and the conduit floated to the surface. This is a serious navigational hazard and it exposes the system to physical damage. A breach in the wastewater system could potentially contaminate the Jersey City municipal water system and pollute the waters of the harbor. A breach would force a closure of the island due to the complete loss of visitor services. While the frequency of this "line floating" is limited, the risks are significant. The park is responsible for re-securing the conduit at a cost of up to \$50,000 per occurrence.

The park anticipates recently proposed improvements to the park security screening system will increase Liberty Island visitation with consequent increases in the demand on water/sewer flow. In addition to the health and safety service concerns, several previous studies have identified the insufficiency of this water supply to provide the required flow to meet the island's fire suppression needs. This project will provide the required water and sewer facilities for the Island's 3+ million visitors and protect critical resources through its fire protection system.

<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>	
44 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
14 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
21 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
11 % Critical Resource Protection Capital Improvement	10 % Code Compliance Capital Improvement
	0 % Other Capital Improvement
<b>Capital Asset Planning Required?(Y or N): [ Y ]</b>	
<b>VE Required(Y or N): Y Type: C Scheduled(Y): FY 2012 Completed(Y):</b>	<b>Total Project Score: 826</b>

## Project Costs and Status

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	4,043,650	65	Appropriated to Date:	\$ 358,000
Capital Improvement Work:	\$	2,177,350	35	Requested in FY 2013 Budget:	\$ 6,221,000
Total Component Estimate:	\$	6,221,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 6,579,000
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2013				Planning Funds Received in FY 2011	\$ 358,000
				Design Funds Received in FY NA	\$
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		3Q/2013		Prepared/Last Updated: 06/2011	DOI Approved:  YES
Project Complete:		4Q/2014		(mm/yy)	

## Annual Operation &amp; Maintenance Costs(\$s)

<b>Current: \$295,000</b>	<b>Projected: \$245,000</b>	<b>Net Change: - \$50,000</b>
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<b>Total Project Score/Ranking:</b>	802/ 05
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Improve Safety and Resources at Brooks Camp by Replacing Road, Barge Landing and Boat Launch.		
<b>Project No:</b> 170369	<b>Unit/Facility Name:</b> Katmai 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
00000000	115993	82	0	0.000
00000000	115994	82	0	0.000
00000000	115995	82	0	0.000
40660100	236392	82	0.855	0.000
40760200	39541	82	1.468 *	0.000
40130400	94864	82	0.476	0.000

\*The FCI is above 1.00 for asset 39541 because of the extreme isolation and condition of the existing short road that needs continual work due to bears digging and erosion repairs. The road will be eliminated in the project and the need for Deferred Maintenance will also be eliminated.

**Project Description:**

This project removes the existing barge landing and landing access road at Brooks Camp and replaces it in a safer location that minimizes the impact to natural resources. The new barge landing and access road will be located 2,000 feet south in an area with little historic bear activity because it is further away from the river. Moving the road from the edge of the Brooks River also removes the erosion issues. The new road (1,500 ft x 14 ft) will intersect the Valley Road and lake access at a point with a lower concentration of bears. The new barge landing area (6,800 sq feet) will include a permanent extended boat launching ramp (200 ft x 30 ft) to accommodate greater lake level fluctuations and a fenced storage/staging area (150 ft x 110 ft) for storage of the NPS barge and miscellaneous smaller boats/trailers. This secure area will keep bears out.

**Project Need/Benefit:**

The Brooks River corridor is the center of brown bear viewing activities in Katmai National Park. There is no road, commercial boat service, or wheeled plane access to Brooks Camp, the major visitor destination at Katmai. All major supplies come in by a small barge (landing craft) to a barge landing site. Over 100 Alaskan brown bears frequent Brooks River and over 300 people per day come to watch them. Seeing 20 bears at one time is common, and 50 to 75 may be seen for extended periods each year. Boats bring supplies to Brooks Camp and unload them at the barge landing site, right in the center of this dangerous area and within full public view. Supplies are transported from the barge landing site along the barge road to Brooks Camp and locations along the Valley Road. Bears often swim along, and climb onto, both the barge road and the docking area. The bear-human conflicts with landing the barge are numerous, dangerous and very time-consuming for NPS personnel, lodge employees, and contractors. Since 2003, 22 percent of all bear/person incidents (120 annually) occur along the road. Moving the barge landing area and barge road will minimize bear-human interactions; improve employee and visitor safety; protect park resources by reducing impacts to bears; facilitate wetlands restoration; improve accessibility to the barge for supplies, fuel and building materials; facilitate pedestrian and vehicle traffic flow; and reduce the park's operating costs.

<b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b>	
22 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
30 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
20 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
27 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	1 % Other Capital Improvement
<b>Capital Asset Planning Required?(Y or N): [ Y ]</b>	
<b>VE Required(Y or N): Y Type: C Scheduled(YY): FY 2012 Completed(YY):</b>	<b>Total Project Score: 802</b>

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	1,049,160	42	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	1,448,840	58	Requested in FY 2013 Budget:	\$ 2,498,000
Total Component Estimate:	\$	2,498,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 2,498,000
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2013				Planning Funds Received in FY <u>NA</u> \$ _____	
				Design Funds Received in FY <u>NA</u> \$ _____	
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		<u>4Q2013</u>		Prepared/Last Updated: <u>06/2011</u>	
Project Complete:		<u>4Q2014</u>		(mm/yy)	
				<b>DOI Approved:</b>	
				YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$50,525	<b>Projected:</b> \$10,500	<b>Net Change:</b> -\$40,025
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<b>Total Project Score/Ranking:</b>	782/06
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Protect Visitors and Staff, Seismic Stabilization and Rehabilitation of the Albright Visitor Center		
<b>Project No:</b> 150522	<b>Unit/Facility Name:</b> Yellowstone National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> WYAL	<b>State:</b> WY

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290100	00001224	90	0.556	0.09

**Project Description:**

Rehabilitate the 15,400 square foot Albright Visitor Center, located at Mammoth Hot Springs, Yellowstone National Park. Work includes upgrading the historic building to meet current seismic, fire, and life safety codes and requirements, as well as relocating some of the interpretive artifacts. The seismic upgrade will involve attaching steel to the non-reinforced masonry exterior walls, plywood to the underside of the roof and the first and second floors, and will upgrade numerous supports and connections. This extensive work destroys numerous walls and ceilings to the point where the work is more efficient and less expensive if the walls and ceilings are gutted. This will also allow the fire, HVAC, electrical, security, and communications systems to be efficiently replaced at the same time. The project will rehabilitate the public and administrative spaces and functions to meet today's needs and standards. Exterior work included in this project are upgrades to the porches, steps, windows, and ADA ramp; replacement of the elevator. Minor repairs to fix roof issues will be part of this project. Temporary visitor services facilities will be required during construction.

**Project Need/Benefit:**

The Albright Visitor Center is the only park visitor center open year round. Originally built by the U.S. Cavalry as part of Fort Yellowstone, it serves as a visitor interface for the 1.7 million visitors to the Mammoth Hot Springs/Headquarters area of Yellowstone NP each year. The 15,400 sq ft building is a two-story unreinforced masonry structure constructed with a concrete basement. The building was remodeled in the late 1970's and converted into the Albright Visitor Center. The building is a part of both the Fort Yellowstone National Historic Landmark District and the Mammoth Hot Springs Historic District. Protection against a seismic event was not part of the original army design. Yellowstone averages over 2,000 earthquakes a year and is designated as a Zone IV seismic area, similar to San Francisco, California. A seismic survey performed in September 1997 determined that the building is a FEMA High Hazard that requires extensive work to prevent extensive damage and possible loss of life in the event of an earthquake. Completion of this project will provide structural wall support and bracing to bring the facility into compliance with seismic code for High Hazard facilities and greatly reduce the risk of loss of life during a major seismic event for visitors and park staff.

Other systems in the building that are inefficient, outdated and failing will be replaced or brought into compliance with current life/safety codes. These systems include: fire suppression; heating, ventilation, and air conditioning; restroom facilities and the building elevator. In addition, all rehabilitated areas will be brought into compliance with accessibility standards for visitors and employees.

The visitor portion of the building is used by more than 300,000 visitors per year. It includes the lobby, front information desk, auditorium, exhibit areas on both the first and basement levels, the public restrooms, the bookstore, an elevator and a backcountry permitting and trip planning office. The building is also used by 37 employees that serve the area backcountry permitting office, the front

information desk, the Yellowstone Association bookstore, interpretive staff offices, as well as media and Web services operations.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

7 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
37 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
38 % Critical Resource Protection Deferred Maintenance	10 % Other Deferred Maintenance
5 % Critical Resource Protection Capital Improvement	3 % 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): FY 06 Completed(Y): FY 2006**

**Total Project Score: 782**

**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 :	\$	4,887,850	55	Appropriated to Date:	\$ 478,000
Capital Improvement Work:	\$	3,999,150	45	Requested in FY 2013 Budget:	\$ 8,887,000
Total Component Estimate:	\$	8,887,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 9,365,000
<b>Class of Estimate:</b> C				<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2013				Planning Funds Received in FY 2005-2008	\$ 168,300
				Design Funds Received in FY 2008	\$ 309,700
<b>Dates:</b>		<b>Sch'd (qtr/vy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		2Q2013		Prepared/Last Updated:	06/2011
Project Complete:		4Q2014		(mm/yy)	DOI Approved:
					YES

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$ 1,500,000	<b>Projected:</b> \$1,554,099	<b>Net Change:</b> \$54,099
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<b>Total Project Score/Ranking:</b>	782/07
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Eliminate Hazardous Pollution from Entering the Cave		
<b>Project No:</b> 087492	<b>Unit/Facility Name:</b> Jewel Cave National Monument	
<b>Region:</b> Midwest	<b>Congressional District:</b> SDAL	<b>State:</b> SD

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40660100	42157	88	0.076	0.076

**Project Description:**

Jewel Cave National Monument was established to preserve the ecosystem for its scientific interests and for public enjoyment. Contaminated runoff from a 150-space parking lot currently flows through a natural drainage area and then into passages of Jewel Cave. This project seeks to capture contaminated run-off from the parking lot and treat it prior to release. Run-off or fuel spills will drain into a large holding chamber. The contents of the chamber will be cleaned via a Smart sponge to remove hydrocarbons. This treated water will then be released back into the natural drainage areas, greatly reducing the probability of pollution entering the cave. The equipment will be buried beneath the parking lot. New drains and lines will be installed in addition to the treatment equipment. This will require redesign and an almost complete removal of the parking lot's present surface.

**Project Need/Benefit:**

In areas with caves and Karst geology, water infiltration can be very rapid. Typically the limestone bedrock of the cave formations and the caprock overlying and protecting the cave have cracks and fissures throughout their structure. Surface water enters the cave system through these cracks and fissures, with very little natural filtration to remove contaminants. A hazardous spill in the parking lot could result in miles of contaminated cave passages. The complexity and interconnectivity of the cave passages is only understood to a limited degree, but the effects of pollution in a cave are understood all too well. Fragile cave formations can be altered in form and actual existence. Jewel Cave National Monument has several cave formations that are only found in this area or Jewel Cave has the highest concentration of some formations. One such formation is the very delicate Hydromagnesite Balloon. It is unknown how these form, but it is understood that even a single human breath can send them tumbling to the cave floor. Chemicals could completely destroy these formations. In most cases the damage that occurs to the cave and its geologic and biologic resources is irreversible. The asphalt surface of the present parking lot is mixing with spilled hydrocarbons (which act as a solvent) from vehicles and is becoming an additional contaminant.

**Ranking Categories: Identify the percent of the project that is in the following categories of need.**

10 % 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
90 % 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): FY 2011  
**Completed(YY):** FY 2011

**Total Project Score:** 782

## Project Costs and Status

<b>Project Cost Estimate (This PDS):</b> \$'s		%	<b>Project Funding History (Entire Project):</b>				
Deferred Maintenance Work :	\$	2,897,000	100	Appropriated to Date:	\$ 0		
Capital Improvement Work:	\$	0	0	Requested in FY 2013 Budget:	\$ 2,897,000		
Total Component Estimate:	\$	2,897,000	100	Future Funding to Complete Project:	\$ 0		
			Project Total:			\$ 2,897,000	
<b>Class of Estimate:</b> C			<b>Planning and Design Funds</b>				
Estimate Escalated to FY: 2013			Planning Funds Received in FY NA \$ _____				
			Design Funds Received in FY NA \$ _____				
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>		<b>DOI Approved:</b>	
Construction Start/Award:		3Q/2013		Prepared/Last Updated: 01/2012		YES	
Project Complete:		4Q/2014		(mm/yy)			

## Annual Operation &amp; Maintenance Costs(\$s)

Current: \$ 6,000	Projected: \$ 12,500	Net Change: \$ 6,500
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<b>Total Project Score/Ranking:</b>	700 / 08
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Restore Elwha River Ecosystem and Fisheries		
<b>Project No:</b> 005375	<b>Unit/Facility Name:</b> Olympic National Park	
<b>Region:</b> Pacific West	<b>Congressional District:</b> WA06	<b>State:</b> WA

**Project Justification**

DOI Asset Code NA	Real Property Unique Identifier NA	API NA	FCI-Before NA	FCI-Projected 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). (UNDERWAY)</li> <li>6. Other actions including interim operations and maintenance of the projects for power production by BOR and the Bonneville Power Administration (Completed), 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. (UNDERWAY)</li> </ol> <p>Funding this request will provide for revegetation, fisheries restoration, 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

<b>Capital Asset Planning 300B Analysis Required: [ YES ]</b>	<b>Total Project Score: 700</b>
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**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>		<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project): \$'s</b>	
Deferred Maintenance Work :	\$	3,481,000	100	Appropriated to Date*:	\$ 273,045,000
Capital Improvement Work:	\$	0	0	Pre-2000 Planning*:	\$ 8,080,000
Total Project Estimate*:	\$	3,481,000	100	Land Acquisition*:	\$ 29,880,000
Class of Estimate: B				Requested in FY 2013 Budget: \$ 3,481,000	
Estimate Escalated To FY: 2013				Required to Complete Project: \$ 10,166,000	
				Project Total*: \$ 324,652,000	
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		2Q/2013		Prepared/Last Updated: 06/2011	
Project Complete:		2Q/2014		DOI Approved: YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$ 0</b>	<b>Projected: \$ 0</b>	<b>Net Change: \$ 0</b>
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\* Appropriated to Date and the Project Total, above, include American Recovery and Reinvestment Act (ARRA) funding of \$44.448 million. Pre-FY 2000 planning (\$8.08 million), and land acquisition to date (\$29.88 million) have been added for clarity.

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<b>Project Score/Ranking:</b>	680 / 9
<b>Planned Funding FY:</b>	2013
<b>Funding Source:</b>	Line Item Construction

**Project Identification**

<b>Project Title:</b> Modify Water Delivery System, Completion		
<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
<p><b>Project Description:</b> This project involves construction of modifications to the Central and Southern Florida (C&amp;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.</p> <p>The current status and plans for FY 2012 are described below:</p> <ol style="list-style-type: none"> <li>1) Construction of the 8.5 SMA component is complete.</li> <li>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.</li> <li>3) FY 2012 and 2013 funding will complete the one mile Tamiami Trail bridging component and includes additional contingency funds. An unexpected need to relocate utilities and other minor contract modifications depleted the original contingency funds. Additionally, the original Tamiami Trail was constructed in 1928, with little or no improvements to the subgrade of the highway since, except for routine maintenance. When the NPS contractor initiated the improvements to the un-bridged portion of the roadway as specified in the contract, much of this portion was found to have unsuitable material preventing the contractor from constructing safe roadway improvements. Additional work was required to remove the unsuitable material within the 8.7 mile roadway corridor and add more stable materials to ensure the subgrade will be safe for the projected traffic and associated loads. The Corps of Engineers has estimated the costs based on the prevalence of unsuitable material found to date and used these data to estimate the final costs of the contract modification for the remainder of the highway corridor. This removal of the unsuitable material and its replacement to stabilize the subgrade has resulted in the need for the additional funding requested and changes to the original contract schedule.</li> </ol> <p><b>Project Need/Benefit:</b> 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.</p>				

Project Costs and Status			
<b>Project Cost Estimate:</b>	\$'s	%	<b>Project Funding History:</b>
Deferred Maintenance Work :	\$	0	Appropriated to Date*: \$ 406,864,000
**Capital Improvement Work:	\$	8,000,000 100	Requested in FY 2013 Budget (NPS): \$ 8,000,000
Total Project Estimate:	\$	8,000,000 100	Requested in Florida DOT FY 2013 \$ 3,000,000
			Required to Complete Project**: \$ 0
			Project Total***: \$ 417,864,000
Class of Estimate:	B		
Estimate Escalated to FY:	2013		
<b>Dates:</b>	<u>Sch'd (qtr/vy)</u>		<b>Project Data Sheet</b>
Construction Start/Award:	2Q/2013		Prepared/Last Updated: 01/2012
Project Complete:	3Q/2014		DOI Approved: YES

**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 2012.

\*\* FY 2013 Budget Request is the final expected NPS funding for this project.

\*\*\* O&M costs for MWD are the responsibility of the South Florida Water Management District as the Non-Federal project partner.

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<b>Total Project Score/Ranking:</b>	234/10
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Line Item Construction	

**Project Identification**

<b>Project Title:</b> Remove Excess Buildings to Decrease Annual Maintenance Costs and Improve Park Safety		
<b>Project No:</b> 175724	<b>Unit/Facility Name:</b> Blue Ridge Parkway	
<b>Region:</b> Southeast	<b>Congressional District:</b> VA06,VA09,NC05,NC11	<b>State:</b> NC,VA

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35800500	110540	0	0	0.000
35410500	110541	0	0	0.000
35410500	110542	0	0	0.000
35410500	110543	0	0	0.000
35800500	110553	0	0	0.000
35800500	110562	0	0	0.000
35300200	110565	0	0	0.000
35410500	110568	0	0	0.000
35410500	110569	0	0	0.000
35410500	110571	0	0	0.000
35410500	110572	0	0	0.000
35410500	110573	0	0	0.000
35410500	110574	0	0	0.000
35410500	110575	0	0	0.000
35410500	110582	0	0	0.000
35410500	110583	0	0	0.000
35410500	110584	0	0	0.000
35410500	110585	0	0	0.000
35410500	110586	0	0	0.000
35410500	110587	0	0	0.000
35410500	110588	0	0	0.000
35410500	110589	0	0	0.000
35410500	110590	0	0	0.000
35410500	110591	0	0	0.000
35800500	110596	0	0	0.000
35800500	110598	0	0	0.000
35291700	110620	0	0	0.000
35410500	110621	0	0	0.000
35800500	110622	0	0	0.000
35800500	110623	0	0	0.000
35410500	110624	0	0	0.000
35410500	110629	0	0	0.000

35410500	110630	0	0	0.000
35410500	110633	0	0	0.000
35291700	110634	0	0	0.000
35410500	110636	0	0	0.000
35291700	110637	0	0	0.000
35410500	110638	0	0	0.000
35800500	110639	0	0	0.000
35410500	110640	0	0	0.000
35410500	110647	0	0	0.000
35410500	110648	0	0	0.000
35410500	110649	0	0	0.000
35410500	110651	0	0	0.000
35410500	110652	0	0	0.000
35410500	110654	0	0	0.000
35410500	110659	0	0	0.000
35300200	110679	0	0	0.000
35300200	110683	0	0	0.000
35410500	110690	0	0	0.000
35291700	110708	0	0	0.000
35800500	110710	0	0	0.000
35800500	110712	0	0	0.000
35800500	110713	0	0	0.000
35410500	110714	0	0	0.000
35300200	110579	0	0	0.000
35300200	111130	0	0	0.000
35410500	111139	0	0	0.000
35410500	111159	0	0	0.000
35300500	11510	0	0	0.000
35800500	11511	0	0	0.000
35800800	11512	0	0	0.000
35410500	116543	0	0	0.000
35410500	116544	0	0	0.000
35310000	226424	0	0	0.000
35300200	4574	0	0	0.000
35300500	4575	0	0	0.000
35300500	4576	0	0	0.000
35800500	5549	0	0	0.000
35800500	6392	0	0	0.000
35300500	6403	0	0	0.000
35800500	6407	0	0	0.000
35300200	6417	0	0	0.000
35410500	6418	0	0	0.000
35410500	6419	0	0	0.000
35410500	6420	0	0	0.000
35800500	6421	0	0	0.000
35800500	6422	0	0	0.000
35300200	6490	0	0	0.000
35300200	6494	0	0	0.000
35410500	6495	0	0	0.000

35800500	6496	0	0	0.000
35300200	6497	0	0	0.000
35410500	6498	0	0	0.000
35800500	6499	0	0	0.000
35410500	6500	0	0	0.000
35300200	6501	0	0	0.000
35300200	6506	0	0	0.000
35800500	6507	0	0	0.000
35410500	6508	0	0	0.000
35800500	6509	0	0	0.000
35410500	6510	0	0	0.000
35410500	6511	0	0	0.000
35410500	6513	0	0	0.000
35410500	6514	0	0	0.000
35410500	6515	0	0	0.000
35410500	6516	0	0	0.000
35300200	6517	0	0	0.000
35300200	6519	0	0	0.000
35410500	6520	0	0	0.000
35300200	6522	0	0	0.000
35410500	6523	0	0	0.000
35410500	6524	0	0	0.000
35410500	6525	0	0	0.000
35800500	6527	0	0	0.000
35410500	6529	0	0	0.000
35500200	6604	0	0	0.000
35300200	6610	0	0	0.000
35300200	6618	0	0	0.000
35300200	6619	0	0	0.000
35410500	6620	0	0	0.000
35600100	6622	0	0	0.000
35410500	6623	0	0	0.000
35410500	6624	0	0	0.000
35410500	6625	0	0	0.000
35410500	6626	0	0	0.000
35410500	6627	0	0	0.000
35800800	6629	0	0	0.000
35300200	6662	0	0	0.000
35410500	9613	0	0	0.000
35410500	9614	0	0	0.000
35410500	9615	0	0	0.000
35410500	9616	0	0	0.000
35410500	9617	0	0	0.000

**Project Description:**

The Blue Ridge Parkway continues to acquire land to better fulfill its mission. In many cases, buildings are situated on these acquired lands and most are dilapidated and unsafe. They are not needed to support the Park's mission and would remain unused. All of these buildings are unoccupied and place added burdens on scarce resources for both the maintenance and ranger divisions. Blue Ridge Parkway has identified 218 excess buildings as of this date. This project addresses approximately 124 of these buildings, ranging from a small 35 square foot outbuilding to a 7,800 square foot barn;

<p>approximately 81,000 square feet will be removed. These buildings will be demolished and removed from the park property list. After removal, the ground will be scarified and seeded with grass. All work is expected to be completed by contract. Necessary compliance will be completed before any buildings are removed. The API for each of these buildings is 0. The beginning and ending FCI is 0.000 as the cost for demolition is not included in the calculation for FCI. As these assets have been identified for removal; there is no deferred maintenance assigned to them.</p>											
<p><b>Project Need/Benefit:</b>  The Parkway's Park Asset Management Plan (PAMP) states that disposal of excess buildings will help decrease the gap between available resources and Operations and Maintenance/Project requisitions. Time and money currently spent on these excess buildings will be redirected to higher priority assets. All of the buildings in this project have become park property through land acquisition; they are not isolated from the public, and thus present a safety hazard to both the public and to our employees who are required to inspect and maintain the buildings and the area around them. As the buildings are not secure against public use and are often in a remote location, some have been used for illegal operations by the public. Removal of the buildings will make the area safer and diminish potential and existing criminal activity. This effort has been encouraged by the Administration's Campaign to Cut Waste, which includes a call to remove excess properties from the Federal assets inventory. One of the main missions of the Parkway is to provide a scenic corridor between the Shenandoah National Park and the Great Smoky Mountains National Park. In many cases, the buildings detract from this portion of the Park's mission. Removal of the buildings will enhance the viewshed of the Parkway.</p>											
<p><b>Ranking Categories: Identify the percent of the project that is in the following categories of need.</b></p> <table> <tr> <td>0 % Critical Health or Safety Deferred Maintenance</td> <td>0 % Energy Policy, High Performance Sustain Bldg CI</td> </tr> <tr> <td>0 % Critical Health or Safety Capital Improvement</td> <td>0 % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>1 % Critical Resource Protection Deferred Maintenance</td> <td>99 % Other Deferred Maintenance</td> </tr> <tr> <td>0 % Critical Resource Protection Capital Improvement</td> <td>0 % Code Compliance Capital Improvement</td> </tr> <tr> <td></td> <td>0 % Other Capital Improvement</td> </tr> </table>		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	1 % Critical Resource Protection Deferred Maintenance	99 % Other Deferred Maintenance	0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement		0 % Other Capital Improvement
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										
1 % Critical Resource Protection Deferred Maintenance	99 % Other Deferred Maintenance										
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement										
	0 % Other Capital Improvement										
<p><b>Capital Asset Planning Required?(Y or N): [ N ]</b></p>											
<p><b>VE Required(Y or N): Y</b> Type: C Scheduled(Y,Y): FY12 Completed(Y,Y):</p>	<p><b>Total Project Score: 234</b></p>										

### Project Costs and Status

<p><b>Project Cost Estimate (This PDS):</b></p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 1,573,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total Component Estimate:</td> <td>\$ 1,573,000</td> <td>100</td> </tr> </table>			\$'s	%	Deferred Maintenance Work :	\$ 1,573,000	100	Capital Improvement Work:	\$ 0	0	Total Component Estimate:	\$ 1,573,000	100	<p><b>Project Funding History (Entire Project):</b></p> <table> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Formulated in FY 2013 Budget:</td> <td>\$</td> <td>1,573,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Project Total:</td> <td>\$</td> <td>1,573,000</td> </tr> </table>		Appropriated to Date:	\$	0	Formulated in FY 2013 Budget:	\$	1,573,000	Future Funding to Complete Project:	\$	0	Project Total:	\$	1,573,000
	\$'s	%																									
Deferred Maintenance Work :	\$ 1,573,000	100																									
Capital Improvement Work:	\$ 0	0																									
Total Component Estimate:	\$ 1,573,000	100																									
Appropriated to Date:	\$	0																									
Formulated in FY 2013 Budget:	\$	1,573,000																									
Future Funding to Complete Project:	\$	0																									
Project Total:	\$	1,573,000																									
<p><b>Class of Estimate:</b> C  Estimate Escalated to FY: 2013</p>		<p><b>Planning and Design Funds</b>  Planning Funds Received in FY <u>NA</u> \$ _____  Design Funds Received in FY <u>NA</u> \$ _____</p>																									
<p><b>Dates:</b> <u>Sch'd (qtr/yy)</u>  Construction Start/Award: <u>1Q2013</u>  Project Complete: <u>4Q2014</u></p>		<p><b>Project Data Sheet</b>  Prepared/Last Updated: <u>01/2012</u>  (mm/yy)</p>																									
		<p><b>DOI Approved:</b>  <b>YES</b></p>																									

### Annual Operation & Maintenance Costs(\$s)

<b>Current:</b> \$ 8,000	<b>Projected:</b> \$ 0	<b>Net Change:</b> \$ -8,000
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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											
								% CHSdm	% CHScl	% CRPdm	% CRPcl	% EHPSPcl	% Cldm	% CCcl	% Odm	% Oct	DM %	CI %	Orig. Cost Est (\$000)
<b>Tier 2</b>																			
2014	892	Intermountain	Yellowstone National Park	WY	WYAL	150484	Replace Fishing Bridge Water System to Correct Critical Life/Health/Safety Deficiencies	55	32	13							87	13	\$ 11,873
2014	867	Alaska	Wrangell-St. Elias National Park and Preserve	AK	AKAL	159092	Correct Critical Life/Health/Safety Issues at Kennecott Mine Structures, Phase 2	21	28	44	7						65	35	\$ 5,154
2014	808	Intermountain	Grand Canyon National Park	AZ	AZ01	160830	Provide Potable Water to South Rim, Replace Failing Transcon Pipeline at Phantom Ranch	22	54	6	18						94	6	\$ 3,746
2014	786	Northeast	Cape Cod National Seashore	MA	MA10	154244	Emergency Rebuild of Failed Herring Cove Beach Facilities	58			34						58	42	\$ 5,270
2014	775	Northeast	Vanderbilt Mansion National Historic Site	NY	NY20	152373	Complete the Exterior Rehabilitation of the Vanderbilt Mansion, Protect Critical Resource		100								100		\$ 6,218
2014	772	National Capital	Chesapeake & Ohio Canal National Historical Park	MD	MD08	150819	Prevent Total Loss of Resource, Repair Canal Structures, Watered Area, Lock 5 to Lock 22		96	4							96	4	\$ 6,894
2014	700	Pacific West	Olympic National Park	WA	WA06	005375	Restoration of Elwha	33	34		33						100		\$ 6,112
2014	658	National Capital	National Mall and Memorial Parks	DC	DCAL	151515	Install Irrigation, Drainage, Water Collection System and Relandscape National Mall, Ph 2		11	89							11	89	\$ 5,580
2014		Midwest	Indiana Dunes National Lakeshore	IN	IN01, IN02	152449	Demolition and Removal of Excess Structures	10					90				100		\$ 1,573
<b>Tier 2 Totals</b>																			<b>\$ 52,420</b>
<b>Tier 3</b>																			
2015	912	Northeast	Independence National Historical Park	PA	PA01	152470	Repair Second Bank Block Hazardous Walkways	70	30								100		\$ 2,061
2015	805	National Capital	Chesapeake & Ohio Canal National Historical Park	DC	DCAL	150937	Preserve Historic Stone Walls in Georgetown		100								100		\$ 3,216
2015	800	Intermountain	Grand Canyon National Park	AZ	AZ01	160057	Replace Failed North Rim Potable Water Distribution System	1	90	9							91	9	\$ 7,655
2015	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	70	\$ 9,100
2015	767	Intermountain	Grand Teton National Park	WY	WYAL	149677	Protect Public Health, Replace Moose Wastewater System & Water System		90	10							90	10	\$ 9,116
2015	760	Northeast	Johnstown Flood National Memorial	PA	PA12	154167	Preserve the 1889 Clubhouse		90	6							90	10	\$ 2,992
2015	732	Pacific West	Lassen Volcanic National Park	CA	CA02	152550	Replace Utility System at Headquarters to Eliminate Hazardous Conditions		58	25	8						9	25	\$ 8,572
2015	700	Pacific West	Olympic National Park	WA	WA06	005375	Restoration of Elwha, Completion	33	34		33						100		\$ 4,033
2015	658	National Capital	National Mall and Memorial Parks	DC	DCAL	151515	Install Irrigation, Drainage, Water Collection System and Relandscape National Mall, Ph 3		11	89							11	89	\$ 4,102
2015	0	WASO	Various Parks				Demolition and Removal of Excess Structures, GRSM, APTA												\$ 1,573
<b>Tier 3 Totals</b>																			<b>\$ 52,420</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											
								% CHSdm	% CHSci	% CRPdm	% CRPci	% EPHPSBci	% CMdm	% CCct	% Odm	% Cci	% DM	% Ci	Orig. Cost Est (\$000)
<b>Tier 4</b>																			
2016	884	Alaska	Katmai National Park & Preserve	AK	AKAL	148250	Replace Floating Bridge & Access Trail with Elevated Bridge & Boardwalk	96	4									100	\$ 12,857
2016	867	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	\$ 3,904
2016	805	Pacific West	Fort Point National Historic Site	CA	CA08	150103	Repair Leaks in North Barbette Tier/Repoint North Exterior Wall & Exterior Casemates			100								100	\$ 6,775
2016	787	Interrmountain	Padre Island National Seashore	TX	TX27	151740	Replace Law Enforcement Division Headquarters	2	68	7	22							9	\$ 6,035
2016	764	Pacific West	Yosemite National Park	CA	CA19	154910	Correct Critical Safety Hazards and Rehabilitate the Ahwahnee Hotel, NHL	22	29		15							40	\$ 13,945
2016	753	Northeast	Governor's Island National Monument	NY	NY08	150576	Remove Hazardous Materials at Fort Jay Building #210	15	53									100	\$ 2,382
2016	708	Southeast	Big Cypress National Preserve	FL	FL25	150468	Protect Critical Resources; Stabilize & Construct Off Road Vehicle Trails, Phase 4			50	50							50	\$ 1,322
2016	658	National Capital	National Mall and Memorial Parks	DC	DCAL	151515	Install Irrigation, Drainage, Water Collection System and Relandscape National Mall, Ph. 4			11	89							11	\$ 3,627
2016	0	WASO	Various Parks				Demolition and Removal of Excess Structures, APPA, GATE												\$ 1,573
<b>Tier 4 Totals</b>																			<b>\$ 52,420</b>
<b>Tier 5</b>																			
2017	867	Alaska	Wrangell-St. Elias National Park and Preserve	AK	AKAL	159092	Correct Critical Life/Health/Safety Issues at Kennecott Mine Structures, Phase 4	21	28	44	7							65	\$ 2,311
2017	816	Interrmountain	Glacier National Park	MT	MTAL	152999	Correct Critical Health and Life Safety Hazards at Many Glacier Hotel, South Ph. 1	63			3							97	\$ 8,691
2017	786	Northeast	Petersburg National Battlefield	VA	VA04	149125	Rehabilitate Shoreline & Seawalls / Bluff Stabilization - Phase II	1	34	8	56							9	\$ 5,628
2017	777	Southeast	Cape Hatteras National Seashore	NC	NC03	152008	Rehabilitate Wright Brothers Visitor Center	20	11	31								89	\$ 7,097
2017	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			7							93	\$ 12,768
2017	708	Southeast	Big Cypress National Preserve	FL	FL25	150468	Protect Critical Resources; Stabilize & Construct Off Road Vehicle Trails, Phase 5			50	50							50	\$ 3,120
2017	658	National Capital	National Mall and Memorial Parks	DC	DCAL	151515	Install Irrigation, Drainage, Water Collection System and Relandscape National Mall, Ph. 5			11	89							11	\$ 11,232
2017	0	WASO	Various Parks				Demolition and Removal of Excess Structures, GATE												\$ 1,573
<b>Tier 5 Totals</b>																			<b>\$ 52,420</b>

## Federal Lands Highways Program

### Overview

The National Park Service (NPS) manages its transportation facilities using proven life-cycle asset management techniques to optimize allocation of funds. In FY 2011, approximately two thirds of all NPS transportation improvements were funded through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) and the extensions to the Act. The remaining third 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 (ATs) to meet future challenges.

During 2009-2010 the NPS benefitted from an additional \$170 million in the Federal Lands Highways Program (FLHP) American Recovery and Reinvestment Act (ARRA) appropriation (Public Law 111-5) and an additional \$118 million in NPS ARRA appropriation. Over 50 major road rehabilitation projects were funded and most are complete. This one-time boost in funding allowed NPS to maintain the condition of the roads network. If the program funding levels remain flat (\$240 million authorized annually), the system will continue to experience a slow but steady decline in condition.

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 are included along with other priority assets in the NPS investment strategies. The Service owns and operates approximately 5,450 paved miles of park roads that are open to the public, the equivalent of 971 paved miles of parking areas, 4,100 miles of unpaved roads that are open to the public, 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 ATs, 22 are operated in partnership with local public transit agencies, 17 are owned and operated by parks, and 71 are operated by concessions. ATs 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 (ITS) serving the NPS include traveler information, traffic management, and entrance gate fast-pass systems. All of these ATs and ITS offer attractive and convenient public access to parks for visitors and park employees. They also contribute to preserving resources, such as 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.

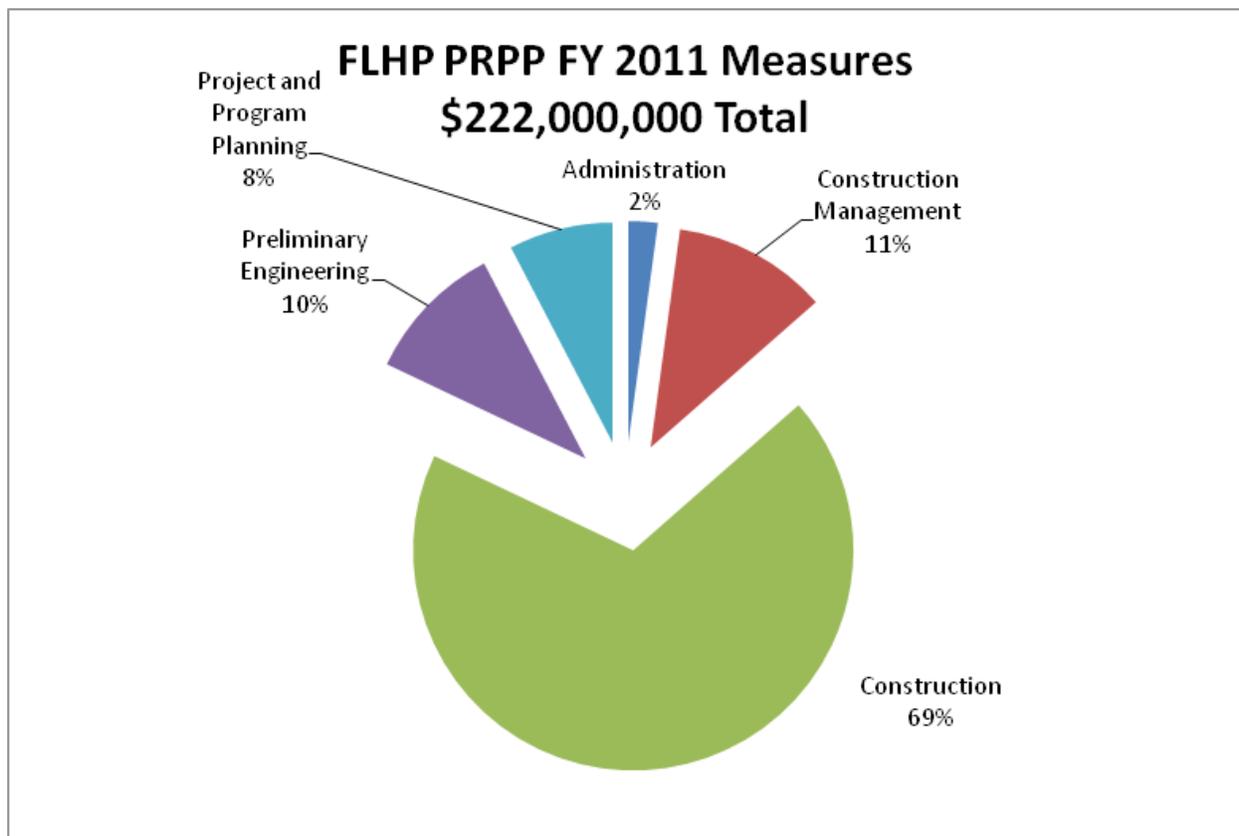
Since 2005, SAFETEA-LU has addressed critical transportation deficiencies in three categories:

- 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 2013.

- 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 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 2011 program delivery pie chart below).



### FY 2013 Program Performance

With the authorization of the SAFETEA-LU in August 2005, the PRPP received a total of \$1.695 billion in new funds at annual funding levels as shown in the table below. The SAFETEA-LU was scheduled to expire in FY 2009, but has been temporarily extended through March 2012. Funding for FY 2010 and FY 2011 was continued at the FY 2009 level. Congress is currently working on the reauthorizing surface transportation statues. Final FY 2012 and FY 2013 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
2011	\$0.240 billion
<b>Total</b>	<b>\$1.695 billion</b>

As mentioned previously, at the current funding level, there is a slow but steady decline in condition. This translates to decline in performance levels, albeit with a lag time.

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. The proposed distribution between focus areas varies from year to year, depending on project requirements and funding levels.

#### 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 2013 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.

<b>Activity:</b> <b>Special Programs</b>
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Special Programs (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Emergencies & Unscheduled Projects	3,853	3,855	0	0	3,855	0
Emergency, Unscheduled, and Storm Damage Projects	[2,884]	[2,886]	0	0	[2,886]	0
Seismic Safety Program	[969]	[969]	0	0	[969]	0
Housing Improvement Program	4,955	2,960	0	-760	2,200	-760
Dam Safety and Security Program	2,495	1,248	0	0	1,248	0
Equipment Replacement Program	13,723	13,728	0	-228	13,500	-228
<b>Total Requirements</b>	<b>25,026</b>	<b>21,791</b>	<b>0</b>	<b>-988</b>	<b>20,803</b>	<b>-988</b>
<i>Total FTE Requirements</i>	<i>48</i>	<i>45</i>	<i>0</i>	<i>0</i>	<i>45</i>	<i>0</i>

### Summary of FY 2012 Program Changes for Special Programs

Request Component	(\$000)	FTE	Page
• Reduce Support for Housing Improvement Program	-760	0	CONST-40
• Reduce Support for Equipment Replacement Program	-228	0	CONST-47
<b>Total Program Changes</b>	<b>-988</b>	<b>0</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 subactivities:

**Emergency and Unscheduled Projects:** The purpose of this program component is to perform minor unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, 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 improve 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. Replacement equipment is purchased that complies with NPS energy, security, and safety standards.

**Activity:** Special Programs  
**Subactivity:** Emergencies and Unscheduled Projects

### **Justification of FY 2013 Program Changes**

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The FY 2013 budget request for the Emergencies and Unscheduled Projects program is \$3,855,000 and 32 FTE, with no program changes from FY 2012 Enacted.

### **Program Overview**

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The Emergency and Unscheduled Projects subactivity allows for emergency work on all types of national park unit facilities, as well as seismic design studies and implementation of changes to buildings that could be potentially affected by seismic activity. This program is comprised of the two major components described below.

#### **Emergency, Unscheduled, and Storm Damage Projects**

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 disasters 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.

#### **Seismic Safety of National Park Service Buildings**

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 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  
**Subactivity:** Housing Improvement Program

### **Justification of FY 2013 Program Changes**

The FY 2013 budget request for the NPS Housing Improvement program is \$2,200,000 and 8 FTE, a program change of -\$760,000 from FY 2012 Enacted.

**Reduce Support for Housing Improvement Program (FY 2012 Base: \$2,960,000 / FY 2013 Request: -\$760,000)** – The FY 2013 funding request will be used to repair only the most seriously deficient park employee housing units and replace trailers and obsolete units among the 5,478 units in the NPS housing inventory. As part of overall reductions in the Construction Appropriation, the Housing Improvement Program is being reduced to meet other responsibilities.

### **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. Currently, the average Facility Condition Index (FCI) Servicewide for the housing inventory is 0.10 (Good); the NPS goal is to ensure that every employee housing unit is in a good condition, and to sustain that condition of housing over time. As recently as FY 2011, the FCI servicewide for the housing inventory was 0.15 (Fair). This recent improvement in condition can only be sustained by managing the housing units using proper maintenance practices, and meeting all life-cycle requirements.

The average age of a NPS housing unit is 52 years. Housing assets range from 100 year-old cabins to newly-constructed assets that have replaced old and failing trailers and obsolete housing units. As the age of the housing inventory increases, the NPS faces waves of expiring systems and deferred maintenance requirements. Housing is a mission-essential management tool used to effectively and efficiently protect park resources, property, and visitors, and it involves a long-term commitment. Data analysis in FY 2010 revealed that the annual cost required for the operation and maintenance (O&M) of the NPS Housing inventory is \$42 million while the annual revenue collected to support the inventory was only \$21 million. Rental rates for employee housing are limited by OMB Circular A-45. The larger-scale projects addressed by the Housing Improvement Program frequently require planning funds in advance of the construction contract and require more than a single fiscal year to obligate, necessitating a funding source other than routine O&M.

The NPS continues to utilize a Servicewide five-year plan for improving housing units in park areas where housing conditions exist that are in less than good condition. The NPS has developed a variety of new tools to help parks proactively manage their housing inventories including the development and implementation of a strategy to control revenue carryover amounts, effective planning of housing units as incorporated in the Park Asset Management Plan, and the requirement for an approved Housing Management Plan (HMP). The HMP format was revised in FY 2010 to include greater detail on asset management processes, as well as park-level Total Cost of Facility Ownership analyses. Housing managers are conducting audits, following the A-123 process, to ensure that parks are adhering to policies and mitigating risks. Additionally, a business practice document to instruct parks on evaluating and implement leasing in the private sector as an effective alternative to on-site housing is being finalized.

The NPS is using the on-going Housing Needs Assessments (HNA) to re-evaluate Servicewide housing needs. This effort will continue in FY 2013. The HNA process is funding dependent. Some parks have used unplanned rental income to accomplish their HNAs; however, the majority of the assessments will be funded using the housing appropriation or other available fund sources. These assessments 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 2013 and the future.

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 and 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 status of an approved Housing Management Plan at the park, the availability of affordable private sector housing within a 60-minute commute, and the completion of compliance/historic structure clearances for the proposed effort.

Housing Improvement projects also address critical systems that have been identified which must be in good working order for a housing unit to function effectively. By using the critical system approach to limited project funding the housing program can sustain integrity and limit adverse effects. 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.

### **FY 2013 Program Performance**

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NPS has identified the following projects for funding in FY 2013:

- Rehabilitate 12 housing units; many will receive upgrades to improve energy-efficiency.
- Replace one obsolete seasonal housing dormitory.

**Activity:** Special Programs  
**Subactivity:** Dam Safety and Security Program

### **Justification of FY 2013 Program Changes**

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The FY 2013 budget request for the NPS Dam Safety and Security program is \$1,248,000 and 1 FTE, with no program change from FY 2012 Enacted.

### **Program Overview**

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The NPS Dam Safety and Security 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, 2006. 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. 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.

Because of the Bureau of Reclamation's expertise and oversight of the DOI Maintenance, Dam Safety and Security Programs, the NPS has regularly used their services and advice in managing NPS dams and monitoring non-NPS structures affecting the National Park System.

There are over 180 dams in the NPS, of which 11 are classified as high hazard (life threatening) and three are significant hazard (threatening economic loss to others); over 164 dams are low hazard (potentially threatening park resources). Many of these 164 low hazard dams are expected to be reclassified as too small to be under the jurisdiction of the Dam Safety program. 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. For the past several years, the program has been reviewing the safety of the dams in a risk context to better identify and rank future dam safety projects.

### **FY 2013 Program Performance**

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The NPS plans to focus on the following projects:

- Support the completion of National Capital Region, National Mall Levee (17<sup>th</sup> Street Closure project), subsequent levee certification, and residual risk studies.
- Repair Star Fort Pond Dam (high hazard) on the Ninety-Six NHS.
- Repair Lily Lake Dam (high hazard) in Rocky Mountain NP.
- Examine, evaluate and repair low hazard dams.
- Continue comprehensive dam risk evaluations.
- Continue dam safety training for park staff and provide increased focus on Emergency Action Plans.

**Activity:** Special Programs  
**Subactivity:** Equipment Replacement Program

### **Justification of FY 2013 Program Changes**

The FY 2013 budget request for the NPS Equipment Replacement program is \$13,500,000 and 4 FTE, a program change of -\$228,000 from FY 2012 Enacted.

**Reduce Support for Equipment Replacement Program (FY 2012 Base: \$13,728,000 / FY 2013 Request: -\$228,000)** – The NPS requests a \$228,000 reduction in the Equipment Replacement Program for FY 2013. This is consistent with reductions in the Construction Appropriation and in support of the overall goal to reduce government spending.

### **Program Overview**

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. Replacement equipment is purchased that complies 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.

### **FY 2013 Program Performance**

In FY 2013, project-based Equipment Replacement program funding is proposed at the following levels:

<b>NPS Region or Functional Area</b>	<b>FY 2013 Proposed</b>
Alaska Region	340,000
Intermountain Region	3,450,000
Midwest Region	1,000,000
National Capital Region	1,075,000
Northeast Region	1,200,000
Pacific West Region	3,450,000
Southeast Region	1,200,000
U.S. Park Police	1,000,000
Servicewide Projects	785,000
<b>Total Request</b>	<b>\$ 13,500,000</b>

<b>Activity:</b> <b>Construction Planning</b>
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Construction Planning (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted(+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Construction Planning	10,104	7,700	+3	-443	7,260	-440
<b>Total Requirements</b>	<b>10,117</b>	<b>7,700</b>	<b>+3</b>	<b>-443</b>	<b>7,260</b>	<b>-440</b>
<i>Total FTE Requirements</i>	3	3	0	0	3	0

#### Summary of FY 2012 Program Changes for Construction Planning

Request Component	(\$000)	FTE	Page
• Reduce Support for Construction Planning	-443	0	CONST-45
<b>Total Program Changes</b>	<b>-443</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 2013 Program Changes**

The FY 2013 budget request for the Construction Planning Program is \$7,260,000 and 3 FTE, a program change of -\$443,000 from FY 2012 Enacted.

#### **Reduce Support for Construction Planning (FY 2012 Base \$7,700,000 / FY 2013 Request -\$443,000)**

– This decrease commensurately reflects the reduced level of funding requested in the Line Item Construction Program. Planning work will continue on FY 2014 projects and will begin on potential FY 2015-2017 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 to four 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 2013 Program Performance**

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Because of the continued decrease in the five-year Line Item Construction Program, most planning for FY 2014-2015 projects began in FY 2012 and prior. Planning work will continue according to the priority order on the previous page.

<b>Activity:</b>	<b>Construction Program Management &amp; Operations</b>
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Construction Program Management & Operations (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013				Change from FY 2012 Enacted(+/-)
			Fixed Costs (+/-)	Internal Transfers <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
Construction Program Management	1,439	2,719	+18	+628	0	3,365	+646
Denver Service Center Operations	18,823	17,775	+180	0	-665	17,290	-485
Harpers Ferry Center Operations	11,645	10,960	+112	0	-850	10,222	-738
Regional Facility Project Support	6,620	6,076	+96	0	0	6,172	+96
<b>Total Requirements</b>	<b>38,527</b>	<b>37,530</b>	<b>+406</b>	<b>+628</b>	<b>-1,515</b>	<b>37,049</b>	<b>-481</b>
<i>Total FTE Requirements</i>	<i>312</i>	<i>313</i>	<i>0</i>	<i>+1</i>	<i>-14</i>	<i>300</i>	<i>-13</i>

<sup>1</sup>Internal transfer reflects a transfer of funds and FTE from Strategic Planning.

### Summary of FY 2013 Program Changes for Construction Program Management & Operations

Request Component	(\$000)	FTE	Page
• Reduce Support for Denver Service Center Operations	-665	-6	CONST-50
• Reduce Support for Harpers Ferry Center Operations	-850	-8	CONST-51
<b>Total Program Changes</b>	<b>-1,515</b>	<b>-14</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 (NAPA) recommendations in the *Strengthening the National Park Service Construction Program* report in 1998 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 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.

**Construction Program Management:** Consistent with National Academy of Public Administration 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 and the NPS Budget Office. 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 for greater oversight to more efficiently and effectively manage assets, deferred maintenance and capital improvement projects. This realignment will make program and financial management more transparent. The Strategic Planning function is being moved to the NPS Budget Office, which is funded through the Operations of the National Park System Account. This move reflects the functional change from planning to management of the strategic planning process. Funding is being transferred from planning to the Construction Program Management activity. This activity provides the resources to formulate policy and provide guidance and oversight for park planning, design development, capital construction, facilities management and land purchases on a Servicewide basis.

**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:** Construction Program Management

### **Justification of FY 2013 Program Changes**

The FY 2013 budget request for the Associate Director, Park Planning, Facilities, and Lands program is \$3,365,000 and 11 FTE, no program changes from FY 2012 Enacted.

### **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, the Construction Program Management Office adjacent to the Denver Service Center in Denver, CO, the Housing Program Management Office, and the Construction Division within the NPS Comptroller's Office. 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.

This Program Component also funds the Housing Program Management Office and associated support functions. This FY 2012 staffing and management realignment allows the full Housing construction appropriation to be used for individual projects, giving greater transparency and accountability to the NPS Housing program.

**Activity:** Construction Program Management & Operations  
**Program Component:** Denver Service Center Operations

### **Justification of FY 2013 Program Changes**

The FY 2013 budget request for Denver Service Center (DSC) Operations is \$17,290,000 and 132 FTE, a program change of -\$665,000 and -6 FTE from FY 2012 Enacted.

**Reduce Support for Denver Service Center Operations – (FY 2012 Base: \$17,775,000 / FY 2013 Request: -\$665,000 / -6 FTE)** – Consistent with reductions in the Line Item Construction accounts, DSC funding is being decreased. The overall percentage of decrease is lower than that of the construction program, however, because DSC staff are involved in the management of ongoing projects that were appropriated in prior years. The DSC also maintains the servicewide library of architectural design drawings, as-built documents, transportation and utilities infrastructure information, and other technical historical data. These requirements are ongoing and do not fluctuate with changes to the construction appropriation.

### **Program Overview**

This represents costs associated with base funding for 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. The DSC base appropriation provides professional project management throughout the three-year construction cycle. Ongoing Line Item Construction work in FY 2013 includes completion of projects funded in prior years, and is estimated to include approximately \$160 million in active construction projects, and \$46 million of projects in the post construction phase.

DSC base appropriations also fund the Technical Information Center (the NPS repository for Servicewide documents and drawings) and e-tic (a web-based document management system). These activities do not fluctuate with LIC funding. Continued availability of these records ensures that parks, regions and central offices have access to data for research purposes, up-to-date details on facility improvements and repairs, and the ability to take advantage of past investments in the documentation of facilities and assets.

The DSC Quality Assurance Branch is presently staffed with one technical expert in most disciplines. This is a critical mass of quality assurance staff, a reduction from which would seriously impact compliance and quality of projects. 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.

**Activity: Construction Program Management & Operations**  
**Program Component: Harpers Ferry Center Operations**

### **Justification of FY 2013 Program Changes**

The FY 2013 budget request for Harpers Ferry Center Operations is \$10,222,000 and 82 FTE, a program change of -\$850,000 and -8 FTE from FY 2012 Enacted.

**Reduce Support for Harpers Ferry Center Operations (FY 2012 Base: \$10,960,000; FY 2013 Request: -\$850,000 / -8 FTE)** – This funding change reflects an overall decrease in highly specialized interpretive media, exhibits, signage, and communications projects throughout the NPS due to the focus of 2012 and 2013 line-item construction projects throughout the NPS. With the current and proposed line item construction levels, the focus for 2012 and 2013 projects is limited to critical visitor and employee health and safety needs. Additionally, no new facilities, such as visitor centers, are proposed. As a result of these targeted projects, the requirement for new products from the Center has been reduced.

### **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 Servicewide 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, and the Media Inventory Database System.

**Activity:** Construction Program Management & Operations  
**Program Component:** Regional Facility Project Support

### **Justification of FY 2013 Program Changes**

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The FY 2013 budget request for Regional Facility Project Support is \$6,172,000 and 75 FTE, with no program changes from FY 2012 Enacted.

### **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 major 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. These funds are also used for contracted support, which is easier to reallocate between regions as demand shifts over time. The funding supports regional positions and a multitude of contracts, and has enabled the NPS to increase the construction obligations Servicewide. Unobligated balances in this program component have decreased from the FY 2007-2010 average of \$10 million to the FY 2011 carryover balance of less than \$1 million.

<b>Activity:</b>	<b>Management Planning</b>
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Management Planning (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013				Change from FY 2012 Enacted (+/-)
			Fixed Costs (+/-)	Internal Transfers <sup>1</sup> (+/-)	Program Changes (+/-)	Budget Request	
Unit Management Plans	7,353	6,903	+65	0	-225	6,743	-160
Strategic Planning	1,034	628	0	-628	0	0	-628
Special Resource Studies	1,526	2,412	+13	0	-225	2,200	-212
EIS Planning and Compliance	4,917	4,680	+18	0	0	4,698	+18
<b>Total Requirements</b>	<b>14,830</b>	<b>14,623</b>	<b>+96</b>	<b>-628</b>	<b>-450</b>	<b>13,641</b>	<b>-982</b>
<i>Total FTE Requirements</i>	<i>87</i>	<i>91</i>	<i>0</i>	<i>-1</i>	<i>-2</i>	<i>88</i>	<i>-3</i>

<sup>1</sup>Internal transfer reflects a transfer of funds and FTE to Construction Program Management in the Construction Program Management and Operations Activity.

### Summary of FY 2013 Program Changes for Management Planning

Request Component	(\$000)	FTE	Page
• Reduce Support for Unit Management Plans	-225	-1	CONST-55
• Reduce Support for Special Resource Studies	-225	-1	CONST-58
<b>Total Program Changes</b>	<b>-450</b>	<b>-2</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

The Strategic Planning function has been moved to the NPS Budget Office. Accordingly, funding within this subactivity has been transferred from Management Planning to the Construction Program Management activity to reflect the functional change from Planning to Management.

**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 headquarters 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 unit 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 2013 Program Changes**

The FY 2013 budget request for the Unit Management Plans program is \$6,743,000 and 58 FTE, a program change of -\$225,000 and -1 FTE from FY 2012 Enacted.

**Reduce Support for Unit Management Plans (FY 2012 Base: \$6,903,000 / FY 2013 Request: -\$225,000 / -1 FTE)** – The Unit Management Planning effort was reduced as part of a re-engineering process to make the program more robust and efficient. In FY 2013, the program will continue to redirect resources from full-scale general management plans that are costly to produce and take years to complete, and utilize resources for the production of foundation documents and smaller scale plans. The program seeks a balance between statutory requirements, fiscal realities, and timeliness. New planning efforts will be smaller in scope and existing plans will be amended, where feasible, although a traditional general management plan could be conducted if necessary to meet park planning needs. The NPS seeks to redirect the capacity of regional planning offices so as to better meet park planning needs. In total, these efforts will further the interests of the NPS as a whole by providing lower cost products to a greater number of parks than could be previously be served. This will address park planning needs in a timely and more efficient way. Production of foundation documents will be a key program emphasis, so that by FY 2016 park units system-wide will have a firm basis for all management and planning decisions.

### **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 specialists, concessions management, interpretation experts, and professionals in 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. 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.

The traditional full-scale general management planning projects that are currently ongoing will be largely completed in FY 2013 and FY 2014. With this decreased funding level, NPS will be able to support completion of the current projects; undertake the production of selected smaller scale, issue-based planning projects; and complete foundation documents for all park units by 2016.

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. In addition, this fund supports multi-agency agreements that coordinate planning approaches throughout the Department and leads the multi-agency Visitor Use Management Council efforts.

## FY 2013 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 the foundation documentation research at 25 unspecified park units.

<b>Anticipated FY 2013 Management Planning Work:</b>		
• Agate Fossil Bed NM	• Fredericksburg & Spotsylvania NMP	• Little Bighorn Battlefield NM
• Assateague Island NS	• Gates of the Arctic NP&Pres	• Little River Canyon NP&Pres
• Bering Land Bridge NP&Pres	• Gateway NRA	• Martin Van Buren NHS
• Big Thicket NP&Pres	• Golden Gate NRA	• Old Spanish NHT
• Buck Island Reef NM	• Golden Spike NHS	• Ozark NSR
• Channel Islands NP	• Grand Teton NP, Coulter Bay	• Padre Islands NS
• Chickamauga Chattanooga NMP	• Grand Teton NP – Snake River CMP	• Paterson/Great Falls NHP
• City of Rocks NR	• Hopewell Furnace NHS	• Point Reyes NS
• Delaware River W&S units	• Haleakala NP, Kipahulu Unit	• Rocky Mountain NP Wilderness
• Devil's Postpile NM	• Hawaii Volcanoes NP	• Sand Creek Massacre NHS
• Everglades NP	• Kalaupapa NHS	• Sequoia Kings Canyon
• Fire Island NS	• Kings Mountain NMP	• Virgin Islands NP
• Fort Matanzas NM	• Lake Clark NP&Pres	• Virgin Islands Coral Reef NM
• Fort Pulaski NM	• Lake Meredith NRA	• WWII Valor in the Pacific NM (3 sites)
• Fort Raleigh NHS		• Zion W&S Rivers CMP
		• Park Foundation Documents

**Activity:** Management Planning  
**Program Component:** Strategic Planning

The Strategic Planning function is being moved to the NPS Budget Office, which is funded through the Operations of the National Park System Account. This move reflects the functional change from planning to management of the strategic planning process.

The FY 2012 base of \$628,000 is being transferred from planning to the Construction Program Management activity. This activity provides the resources to formulate policy and provide guidance and oversight for park planning, design development, capital construction, facilities management and land purchases on a Servicewide basis.

**Activity:** Management Planning  
**Program Component:** Special Resource Studies

### **Justification of FY 2013 Program Changes**

The FY 2013 budget request for the Special Resource Studies program is \$2,200,000 and 15 FTE, a program change of -\$225,000 and -1 FTE from FY 2012 Enacted.

**Reduce Support for Special Resource Studies (FY 2012 Base: \$2,412,000 / FY 2013 Request: -\$225,000 / -1 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. Funding can be reduced in the short-term due to the current level of authorized study requests.

### **Component Overview**

The Special Resource Studies program evaluates potential national park or affiliated sites through information gathering and analysis. This enables consistent use of established criteria in evaluating potential sites, and in reporting clear findings to Congress.

As directed by Congress (16 U.S.C. 1a-5), the NPS monitors resources that exhibit qualities of national significance and conducts studies where specifically authorized to determine if areas have potential for inclusion in the National Park System. Special Resource Studies collect information about candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System. These studies also evaluate alternative concepts for protection by others outside of the National Park System. The program also supports studies for National Heritage Areas and other potential designations. The primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources 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 transferred funding for Rivers and Trail Studies in the National Recreation and Preservation Appropriation to this program. Rivers and Trails studies are also congressionally mandated studies for possible inclusion or expansion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems. 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 2013 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.

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 (from the time a new study is begun) at the current funding level. Fluctuations in this schedule are expected during peak periods, such as in 2009 when 19 additional studies were directed by Congress.

<b>Anticipated FY 2013 Special Resource Study Work (Including Rivers and Trails):</b>	
• Allegheny Highlands Reconnaissance Study	• Harriet Beecher Stowe – ME
• Battle of Camden – SC	• Honouliuli Gulch – HI
• Battle of Matewan – WV	• Lewis & Clark NHT, Eastern Legacy
• Butterfield Overland Trail – Multistate	• Michigan Maritime Sites – MI
• Chattahoochee Trace NHA - AL and GA	• Missisquoi/Trout River – VT
• Chisholm 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	• Shepherdstown – WV
• Delaware River Tidal Reconnaissance Study	• Space Shuttle Columbia – TX
• Fort San Geronimo SRS - Puerto Rico	• St. Genevieve Co – MO
• Four Trail Study Update in Intermountain Region – Multistate	• Walnut Canyon SRS – AZ
	• Wolf House – AR

**Activity: Management Planning**  
**Program Component: Environmental Impact Planning and Compliance**

### Justification of FY 2013 Program Changes

The FY 2013 budget request for the Environmental Impact Planning and Compliance program is \$4,698,000 and 15 FTE, with no program changes from FY 2012 Enacted.

### Component Overview

The Environmental Impact Planning and Compliance program supports parks, regions, and headquarters 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. This program also serves as the focal point for all matters relating to National Park Service NEPA planning and other related environmental mandates; provides NEPA-related technical assistance and training to parks, regions and WASO offices; and develops servicewide guidance on matters relating to NEPA planning and other federal resource protection mandates.

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 ability of the National Park Service to conduct legally defensible NEPA analyses that are scientifically based and that facilitate sound decision-making. 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 better coordination and timely completion of compliance through use of one bureau-wide web based system.

### FY 2013 Program Performance

- Enhance the ability of the environmental review database (ER2000) to minimize impacts to National Park System resources and values through continuous improvements. ER2000 is a web-based database of Servicewide environmental reviews which allows parks, regions, and central offices to access information on other agencies' projects currently under review by the NPS.
- Provide training to NPS regions and park units on bureau policies to implement the National Environmental Policy Act.
- Continue to provide policy-related technical assistance and manage complex planning and NEPA compliance projects.

<b>Anticipated FY 2013 Environmental Impact Analysis Work:</b>	
• Antietam NB, Monocacy NB and Manassas NB - Deer Management Plan/EIS	• Jefferson National Expansion Mem – Revitalization Plan EA
• Big South Fork NR&RA - Oil and Gas Management Plan/EIS	• Lake Meredith NRA - Off Highway Vehicle Management Plan/EIS
• Big South Fork NR&RA – Mitigate Coal Mine Drainage Pollution EIS	• Morristown NHP – Deer Management Plan/EIS
• Big Thicket NPres - Supplemental Oil and Gas Management Plan/EIS	• Mojave NPres – Springs and Wildlife Guzzler Management Plan
• Cape Cod NS - Herring River Restoration EIS	• NPS – Servicewide Bicycle Regulations Revision
• Cape Lookout NS - Off-Highway Vehicle Management Plan/EIS	• NPS – Nonfederal Oil and Gas Development Regulations Revision/EIS
• Death Valley NP – Saline Valley Management Plan/EIS	• Padre Island NS - Supplemental Oil and Gas Management Plan/EIS
• Fire Island NS – Deer Management Plan/EIS	• Pea Ridge NMP – Integrated Vegetation Management Plan/EA
• George Washington MemPkwy - Dyke Marsh Restoration Plan	• Point Reyes NS – Drakes Bay Oyster Farm Permit EIS
• Golden Gate NRA - Pet Management, Public Use	• Point Reyes NS – Multi-park Exotic Plant

<b>Anticipated FY 2013 Environmental Impact Analysis Work:</b>	
Plan/EIS, Regulation	Management Plan/EIS
• Glen Canyon NRA - Off Highway Vehicle Management Plan/EIS	• Sequoia & Kings Canyon NPs – Wilderness Stewardship & Stock Use Plan/EIS
• Glen Canyon NRA Grazing Management Plan Cumulative Effects Analysis	• Shenandoah NP – Chronic Wasting Disease Management Plan/EIS
• Guadalupe Mountains NP – Desert Bighorn Sheep Restoration Plan/EIS	• Wrangell-St Elias NP&Pres -Off Highway Vehicle Management Plan EIS
• Hawaii Volcanoes NP - Ungulate 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	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01	165	66	60
00.02	29	26	21
00.03	12	9	8
00.05	47	40	37
00.06	16	15	15
07.99	269	156	141
08.01	129	129	129
09.00	398	285	270
<b>Budgetary Resources:</b>			
Unobligated balance:			
10.00	261	178	180
10.21	5	5	.....
24.40	266	183	180
<b>Budget authority:</b>			
Appropriations, Discretionary:			
11.00	210	160	131
11.31	-25	-4	.....
11.60	185	156	131
Spending authority from offsetting collections:			
Discretionary			
17.00	160	126	126
17.01	-35	.....	.....
17.50	125	126	126
19.00	310	282	257
19.30	576	465	437
<b>Change in obligated balances:</b>			
Obligated balance, start of year (net):			
30.00	801	516	407
30.10	-242	-187	-187
30.20	559	329	220
Changes in obligated balance during the year:			
30.30	398	285	270
30.31	1	.....	.....
30.40	-678	-389	-405
30.50	35	.....	.....
30.51	20	.....	.....

**Construction Program and Financing (continued) (in millions of dollars)**

<b>Identification code 14-1039-0-1-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
30.80	Recoveries of prior year unpaid obligations, unexpired.....	-5	-5	.....
30.81	Recoveries of prior year unpaid obligations, expired.....	-1	.....	.....
Obligated balance, end of year (net):				
30.90	Unpaid obligations, end of year (gross).....	516	407	272
30.91	Uncollected pymts, Fed sources, end of year.....	-187	-187	-187
31.00	Obligated balance, end of year (net).....	329	220	85
<b>Budget authority and outlays, net:</b>				
Discretionary:				
40.00	Budget authority, gross.....	310	282	257
<b>Outlays, gross:</b>				
40.10	Outlays from new discretionary authority.....	1	124	121
40.11	Outlays from discretionary balances.....	677	265	284
40.20	Total outlays, gross.....	678	389	405
<b>Offsets:</b>				
Offsets against gross budget authority and outlays:				
Offsetting collections (cash) from:				
40.30	Federal sources.....	-180	-126	-126
<b>Net budget authority and outlays:</b>				
40.70	Budget authority, net (discretionary).....	185	156	131
40.80	Outlays, net (discretionary).....	498	263	279
<b>Outlays, gross:</b>				
41.80	Budget authority, net (total):.....	185	156	131
41.90	Outlays, net (total):.....	498	263	279

**Construction Object Classification (in millions of dollars)**

<b>Identification code 14-1039-0-1-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.11	Full-time permanent.....	32	31	30
11.13	Other than full-time permanent.....	7	7	8
11.15	Other personnel compensation.....	3	3	3
11.19	Total personnel compensation.....	42	41	41
11.21	Civilian personnel benefits.....	11	11	11
12.10	Travel and transportation of persons.....	2	3	3
12.40	Printing and reproduction.....	1	1	1
12.51	Advisory and assistance services.....	1	1	1
12.52	Other services from non-federal sources.....	135	40	33
12.54	Operation and maintenance of facilities.....	1	1	1
12.57	Operation and maintenance of equipment.....	2	2	2
12.60	Supplies and materials.....	5	7	7
13.10	Equipment.....	14	23	23
13.20	Land and structures.....	27	10	10
14.10	Grants, subsidies, and contributions.....	5	5	5
14.20	Insurance claims and indemnities.....	1	1	1
19.90	Subtotal, obligations, Direct obligations.....	247	146	139

**Construction Object Classification (continued) (in millions of dollars)**

	2011 actual	2012 estimate	2013 estimate
<b>Reimbursable obligations:</b>			
Personnel compensation:			
21.11 Full-time permanent.....	21	21	21
21.13 Other than full-time permanent.....	9	9	9
21.15 Other personnel compensation.....	6	6	6
21.18 Special personal services payments.....	2	2	2
21.19 Total personnel compensation.....	38	38	38
21.21 Civilian personnel benefits.....	9	9	9
22.10 Travel and transportation of persons.....	3	3	3
22.20 Transportation of things.....	1	1	1
22.33 Communications, utilities, and miscellaneous charges.....	11	11	11
22.40 Printing and reproduction.....	1	1	1
22.51 Advisory and assistance services.....	1	1	1
22.52 Other services from non-federal sources.....	30	30	30
22.53 Other goods and services from federal sources.....	3	3	3
22.57 Operation and maintenance of equipment.....	1	1	1
22.60 Supplies and materials.....	13	13	13
23.10 Equipment.....	5	5	5
23.20 Land and structures.....	1	1	1
24.10 Grants, subsidies, and contributions.....	12	12	12
29.90 Subtotal, reimbursable obligations.....	129	129	129
<b>Allocation Account - direct:</b>			
32.52 Other services from non-federal sources.....	22	10	2
99.99 Total new obligations.....	398	285	270

**Construction Personnel Summary**

Identification code 14-1039-0-1-303	2011 actual	2012 estimate	2013 estimate
<b>Direct:</b>			
10.01 Total compensable workyears: Full-time equivalent employment.....	489	486	469
<b>Reimbursable:</b>			
20.01 Total compensable workyears: Full-time equivalent employment.....	528	528	528
<b>Allocations from other agencies: <sup>1</sup></b>			
30.01 Total compensable workyears: Full-time equivalent employment.....	170	170	170

<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.

**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 with 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 competitive portion of the grant program is proposed for FY 2013.

<b>Summary of Requirements</b>												
<b>Land Acquisition and State Assistance</b>												
(All dollar amounts in thousands)												
<b>Summary of FY 2013 Budget Requirements: LASA</b>												
<b>Budget Activity</b>	<b>FY 2011 Enacted</b>		<b>FY 2012 Enacted</b>		<b>Fixed Costs &amp; Related Changes</b>		<b>Program Changes</b>		<b>FY 2013 Budget Request</b>		<b>Incr(+)/ Decr(-) From FY 2012</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>		<b>FTE</b>
Federal Land Acquisition Administration	86	7,134	86	9,485	0	+15	0	0	86	9,500	0	+15
Federal Land Acquisition	0	47,756	0	47,484	0	0	0	+2,437	0	49,921	0	+2,437
<b>Subtotal Land Acquisition &amp; Administration</b>	<b>86</b>	<b>54,890</b>	<b>86</b>	<b>56,969</b>	<b>0</b>	<b>+15</b>	<b>0</b>	<b>+2,437</b>	<b>86</b>	<b>59,421</b>	<b>0</b>	<b>+2,452</b>
State Conservation Grants Administration	25	2,794	25	2,790	0	+129	+5	+581	30	3,500	+5	+710
State Conservation Grants	0	37,126	0	42,138	0	0	0	+14,362	0	56,500	0	+14,362
<b>Subtotal State Grants &amp; Administration</b>	<b>25</b>	<b>39,920</b>	<b>25</b>	<b>44,928</b>	<b>0</b>	<b>+129</b>	<b>+5</b>	<b>+14,943</b>	<b>30</b>	<b>60,000</b>	<b>+5</b>	<b>+15,072</b>
<b>TOTAL LASA Requirements</b>	<b>111</b>	<b>94,810</b>	<b>111</b>	<b>101,897</b>	<b>0</b>	<b>+144</b>	<b>+5</b>	<b>+17,380</b>	<b>116</b>	<b>119,421</b>	<b>+5</b>	<b>+17,524</b>

**LAND ACQUISITION AND STATE ASSISTANCE**

## Justification of Fixed Costs

*(Dollars in Thousands)*

<b>Pay Raise and Pay-Related Changes</b>		<b>FY 2011 Change</b>	<b>FY 2012 Change</b>	<b>FY 2013 Change</b>
1	Calendar Year 2010 Quarter 4	[+44]		
2	Calendar Year 2011 Quarters 1-3	+0		
3	Calendar Year 2011 Quarter 4		+0	
4	Calendar Year 2012 Quarters 1-3		+0	
5	Calendar Year 2012 Quarter 4			+0
6	Calendar Year 2013 Quarters 1-3			+42
7	Non-Foreign Area COLA Adjustment to Locality Pay	+0	+0	
8	Change in Number of Paid Days		-43	+47
9	Employer Share of Federal Health Benefit Plans	[+39]	+48	+55

These adjustments are for an additional amount needed to fund estimated pay and pay-related increases for Federal employees. (Increase numbers in brackets were absorbed.)

- Line 1. NPS absorbed first quarter of FY 2011 pay increases related to the 2.0% Federal pay increase enacted by Congress for calendar year 2010. Wage increases were not funded in the FY 2011 enacted budget.
- Line 2-5. Reflects Administration-directed two year civilian Federal workers pay freeze affecting calendar years 2011 and 2012 (2nd-4th quarters FY 2011, 1st-4th quarter FY 2012, and 1st quarter FY 2013).
- Line 6. Anticipates a 0.5% pay raise in calendar year 2013 (2nd-4th quarters FY 2013).
- Line 7. Shows the cost of converting Pacific area Cost of Living Allowances to locality pay over two years. The costs were absorbed in FY 2011 but funded in FY 2012.
- Line 8. Reflects the additional pay required to cover one additional paid day in FY 2013.
- Line 9. Reflects the annual increased costs of the Federal government share of Federal employee health benefits premiums. Costs were absorbed in FY 2011. Costs in FY 2013 reflect a 6.8% expected increase in costs over FY 2012.

## 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, [\$102,060,000]\$119,421,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which [\$45,000,000]\$60,000,000 is for the State assistance program and of which [\$9,000,000]\$8,986,000 shall be for the American Battlefield Protection Program grants as authorized by section 7301 of the Omnibus Public Land Management Act of 2009 (Public Law 111-11). (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

### Justification of Major Proposed Language Changes

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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 (~~[RESCISSION]~~CANCELLATION)

### Appropriation Language

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The contract authority provided for fiscal year [2012]2013 by 16 U.S.C. 460l-10a is [rescinded]*hereby permanently cancelled. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.)*

### Justification of Major Proposed Language Changes

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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 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Federal Land Acquisition Administration	7,134	9,485	+15	+0	9,500	+15
<b>Total Requirements</b>	<b>7,134</b>	<b>9,485</b>	<b>+15</b>	<b>+0</b>	<b>9,500</b>	<b>+15</b>
<i>Total FTE Requirements</i>	86	86	+0	+0	86	+0

### 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 conducting research into possible upcoming issues such as proposed developments. Regional staff have the additional challenges associated with realty issues within a wide range of geographical jurisdictions, however, some realty management support functions are not funded under LWCF guidelines, and reimbursable or reciprocal internal agreements have been implemented to address these needs in the past.

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. This laid the groundwork for future years.

The 2013 Federal Land Acquisition program builds on these efforts to strategically invest in interagency landscape-scale conservation projects while continuing to meet agency-specific programmatic needs. The Department of the Interior and the U.S. Forest Service collaborated extensively to develop a process to more effectively coordinate land acquisitions with government and local community partners to achieve the highest priority shared conservation goals.

### **Justification of FY 2013 Programmatic Changes**

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The FY 2013 budget request for the Federal Land Acquisition Administration program is \$9,500,000 and 86 FTE, with no program change from FY 2012 Enacted.

### **FY 2013 Program Performance**

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With the requested base funding, the program will administer work on acquiring the interest in lands 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 through the landowner's complete relocation in three years. The program will also continue to address the ongoing workload of donations, exchanges, and reimbursable work such as 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 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Emergency, Hardship, Relocation and Deficiencies	1,007	2,995	0	+74	3,069	+74
Inholdings, Donations, and Exchanges	5,000	4,992	0	+1,372	6,364	+1,372
American Battlefield Protection Program	8,982	8,986	0	0	8,986	0
Federal Land Acquisition Program	32,767	30,511	0	+991	31,502	+991
[Collaborative Landscapes]	[0]	[0]	[0]	[+11,323]	[11,323]	[11,323]
[Core Land Acquisition]	[32,767]	[30,511]	[0]	[-10,332]	[20,179]	[-10,332]
<b>Total Requirements</b>	<b>47,756</b>	<b>47,484</b>	<b>0</b>	<b>+2,437</b>	<b>49,921</b>	<b>+2,437</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Summary of FY 2013 Program Changes for Federal Land Acquisition

Program Changes	(\$000)	FTE	Page
• Increase Emergency, Hardship, Relocation, and Deficiencies Program	+74	0	LASA-10
• Increase Inholdings, Donations, and Exchanges Program	+1,372	0	LASA-10
• Increase Federal Land Acquisition Program	+991	0	LASA-10
<b>Total Program Changes</b>	<b>+2,437</b>	<b>0</b>	

### Mission Overview

The Federal Land Acquisition Activity supports the NPS mission by contributing to protection of natural and cultural resources and their enjoyment by visitors for recreational experiences. The NPS acquisition of Federal land is required to be within authorized park boundaries. 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 animal communities; protect historical and natural icons for future generations; and enhance outdoor recreation.

This Activity is a key component of the America's Great Outdoors (AGO) initiative. In particular, Federal land acquisition is an important tool to achieve the AGO goals of enhancing recreational access and opportunities; catalyzing large-scale land conservation partnership projects; protecting America's historic and cultural resources; and supporting the restoration and conservation of rivers, bays, coasts, lakes, and estuaries for recreation, healthy fisheries, and wildlife habitat.

### Justification of FY 2013 Programmatic Changes

The FY 2013 budget request for Federal Land Acquisition is \$49,921,000, a program change of +\$2,437,000 from FY 2012 Enacted.

**Increase Federal Land Acquisition (FY 2012 Base: \$47,484,000 / FY 2013 Request: +\$2,437,000) –** Of the \$2.437 million increase in LWCF funds requested for Land Acquisition, funding would be distributed to increase the Acquisition subactivities as discussed below:

- **Emergencies, Hardships, Relocations, and Deficiencies (+\$74,000)** – An increase of \$0.074 million would provide a minimal increase to this targeted element of the Acquisition program. 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 funds can also be used to address Emergencies within the Inholding parks, and for Hardship, Relocation, and Deficiency cases (see description below). 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, Donations, and Exchanges (+\$1,372,000)** – An increase of \$1.372 million would restore this targeted element of the Acquisition program to a more viable level, given the costs per acre of these older properties. 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, within the parks acquired prior to FY 1960. Additionally, these funds can address Donations and Exchanges (see description below). 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 Projects (+\$991,000)** – An increase of \$0.991 million in Federal land acquisition funding would bring total funding to \$31.502 million, of which \$20.179 million is for core acquisition projects that will facilitate the accomplishment of the NPS mission and improve the management of park units. The remaining \$11.323 million is for the NPS acquisitions within the joint Department of Interior and Department of Agriculture's Collaborative Landscape Planning effort to target key focal areas across the Nation. As part of the landscape program, the Bureau of Land Management (BLM), the Fish and Wildlife Service (FWS) and the National Park Service (NPS) collaborated extensively with the Forest Service (USFS) and with government and local community partners to plan projects to achieve the highest priority shared conservation goals most effectively. A Technical Advisory Committee (TAC), made up of BLM, FWS, NPS, and USFS, identified a number of ecosystems throughout the Nation where high priority shared conservation goals could be achieved and prioritized a list of prospective acquisition projects. A National Selection Committee, made up of Bureau Directors or Deputy Directors, considered these ranked projects to develop this funding request.

At this level of funding, the NPS would acquire, from willing sellers, interest in lands and protect these and surrounding park lands in perpetuity. The FY 2013 land acquisition request totals over 27,033 acres of the highest priority landscapes, spanning the country. As required by law, the proposed tracts are located within authorized park boundaries.

### 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 through scenic/conservation easement interest. The public strongly recommended providing full funding for LWCF programs to support public access to recreational lands during the America's Great Outdoors 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 and sometimes result in cost savings that can offset most, if not all, additional operational costs. Recreational visits to national

parcs 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 2011 alone, NPS preserved approximately 48,862 acres by acquiring 728 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 Federal Land Acquisition activity includes three targeted land acquisition subactivities, as well as a subactivity for general land acquisition project requests. Each of these elements is described below.

**Emergencies, Hardships, Relocation, and Deficiencies (Proposed Program Level: \$3,069,000)**

The NPS makes use of this element 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 element are also 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: \$6,364,000)**

The NPS makes use of this funding to complete purchases from willing sellers at park units authorized prior to July 1959 (Fiscal Year 1960). As of September 30, 2011, there were approximately 2,264 tracts in 29 units identified as Inholding areas, totaling 34,395 acres with an estimated value of approximately \$477.7 million. In addition, this line-item is also used to fund 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: \$8,986,000)**

The name of the program was changed by the Omnibus Public Lands Management Act of 2009 (P.L. 111-11). Acquisition grants, however, 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 2013 (as per the 2009 ABPP authorization (16 U.S.C 469k-1). There have been 25 grants approved so far with FY 2011 funds, with approximately \$4 million remaining. Based off of submitted applications and proposed projects, the ABPP expects to have approximately 8 more grants for a total of 33 grants from FY 2011 funding. With the same level of funding, the same number of awarded grants is expected for FY 2012 and FY 2013. 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: \$31,502,000)**

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 2013, the requests for acquisition funding consideration included 279 projects totaling \$713 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 (Core List): 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 Land Resources 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 background information, are submitted to the National Land Resources 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.

Department Ranking Process (Collaborative Landscape Planning): The national Collaborative Landscape Planning (CLP) priority list contained in this document reflects the collaborative efforts between the Departments of Interior and Agriculture in specific focal areas, including the Crown of the Continent ecosystem.

As part of the landscape program, Interior bureaus collaborated extensively with the Forest Service and with government and local community partners to plan projects to achieve the highest priority shared conservation goals most effectively. A Technical Advisory Committee (TAC), made up of BLM, FWS, NPS, and USFS, identified a number of ecosystems throughout the Nation where high priority shared conservation goals could be achieved based on existing locally-driven conservation efforts. The TAC ranked the prospective projects according to criteria that included:

- Process: ensure that proposals are community-driven, collaborative and cost-effective;
- Outcome: ensure that proposals contribute to informed, science-based, important local landscape-scale outcomes, so that Federal resources strategically achieve land management objectives;
- Urgency: ensure that funding decisions acknowledge where funds must be spent sooner rather than later to achieve outcomes or prevent harm, versus areas where outcomes could be achieved even if funding were postponed; and,
- Contribution to National/Regional priorities: ensure that outcome goals contribute to regional and national priorities.

After analyzing the results of this process, bureau directors advised the Secretary on the development of the final CLP acquisition list.

### **FY 2013 Program Performance**

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. Additionally, the program contributes to the America's Great Outdoors program and participates in the collaborative land acquisition efforts by the key land management agencies.

### National Park Service Land Acquisition Lists

The following lists 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 high priority programmatic needs during fiscal year 2013.

#### Collaborative Landscape Planning (CLP)

The 2013 Federal Land Acquisition program builds on efforts started in 2011 and 2012 to develop a program that supports strategic interagency landscape-scale conservation projects while continuing to meet agency-specific programmatic needs. Interior bureaus collaborated extensively with the U.S. Forest Service to develop a process to coordinate land acquisition planning with government and local community partners to achieve the highest priority shared conservation goals more effectively.

The CLP process is designed to:

- use the LWCF to incentivize collaborative planning for measurable outcomes at the landscape scale;
- invest LWCF resources in some of the most ecologically important landscapes; and
- invest in projects that have a clear strategy to reach shared goals grounded in science-based planning, are driven by and responsive to local community initiatives, and will make the most efficient use of federal funds.

For 2013, Interior and U.S. Department of Agriculture are initiating the CLP process with a combined request of \$115 million. Ninety million dollars is requested among the three Interior bureaus and the remaining \$25 million by the Forest Service. The 2013 CLP projects were evaluated by a Technical Advisory Committee (TAC) made up of BLM, FWS, NPS, and FS staff, and were rated according to merit based criteria in the following categories:

- Process – ensure proposals are built through Federal agency and local stakeholder collaboration and make efficient use of Federal funding. Stakeholder commitment to proposals, including broad-based community support, resources, or funding, were considered.
- Outcomes – ensure Federal resources are targeted to achieve important biological, recreational, cultural and socio-economic outcomes, including improving access to public lands.
- Urgency – ensure funding is focused on outcomes that may be lost today if no action is taken or that are particularly achievable today.
- Contribution to national priorities – ensure local proposals are important contributors to the highest priority national conservation goals.

The joint Interior-Agriculture National Selection Committee identified a number of ecosystems throughout the Nation where high priority shared conservation goals can be achieved. Through the rigorous merit based evaluation process, three ecosystems were selected for inclusion in the 2013 budget including: the Northern Rockies and the Florida-Georgia Longleaf Initiative landscapes, as well as an initial investment in the Greater Yellowstone landscape.

Investing now in these ecologically important but threatened landscapes will ensure that they remain resilient in the face of development pressures and global change. Smart investment in strategic conservation in these landscapes will prevent further ecosystem decline or collapse, which is expected to preclude the need for future investments in restoration. The proposed federal investments in these landscapes will additionally leverage significant private commitments to land and water conservation in the Crown of the Continent and Longleaf Pine ecosystems.

In the **Northern Rockies landscape**, BLM, FWS, NPS, and FS aim to build resiliency in ecological systems and communities, so that, even as climate conditions change, this collaborative area will continue to support a full range of native biodiversity. Building ecological resiliency includes maintaining intact, interconnected landscapes and restoring fragmented or degraded habitats. The agencies have engaged in longstanding collaborations with non-Government Organization partners (NGO), local

community groups such as the Blackfoot Challenge and Rocky Mountain Front Landowner Advisory Group, and State and county government officials, to tailor a Federal conservation strategy and acquisition program that achieves a synergy between private rights, open space, traditional land uses and conservation. This shared vision, developed over years of collaboration, includes maintaining working ranches and forests by acquiring conservation easements as well as acquiring lands in fee that will provide public access and enjoyment.

The planned acquisitions will contribute to species conservation for an array of threatened, endangered, and sensitive species. The landscape, which falls within the greater Crown of the Continent ecosystem and serves as the southern “bookend” for the Yellowstone to Yukon Conservation Initiative, is home to a number of large game species, including antelope, elk, deer, and moose which range throughout the acquisition area, and which can be hunted within some fee ownership acquisitions. Hunting provides recreational opportunities and vital revenue to local communities. The Federal acquisition projects will complement the conservation goals of State wildlife action plans as well as other conservation plans including Partners in Flight, Endangered Species Recovery Plans, Forest Management Plans and agency general management and Interior and Agriculture departmental level strategic plans.

Tracts identified in the **Florida-Georgia Longleaf Initiative landscape** are crucial to the ecological well being and recovery of the diminishing longleaf pine ecosystem in the South. Long leaf pines which once covered up to 98 million acres of the Southeast have been reduced to three million acres, much of it in poor condition. Collaborative regional effort to address this decline has been underway for over 15 years, with strong public-private partnerships like the Longleaf Alliance bringing together private landowners, forest industries, state and federal agencies, conservation groups and researchers to work on collaborative solutions. Federal agencies drew from Florida wildlife habitat gap analyses, recovery plans, other Florida and Federal natural resource assessments and initiatives, and local government and general public input, to develop a plan for land acquisition that targets the most critical conservation needs. Based on this plan, State and local governments and conservation non-profit groups such as The Nature Conservancy worked closely with Federal agencies to secure these tracts to allow sufficient time for the United States to acquire them.

Although many threatened and endangered species require a longleaf pine ecosystem to survive, the endangered red-cockaded woodpecker is the keystone species for ecosystem. The BLM, FWS, FS, and the State of Florida have collaborated over the last 20 years to dramatically grow the RCW populations and promote the recovery of the longleaf pine ecosystem through the RCW Southern Range Translocation Cooperative, and to protect and expand critical wildlife areas and the Florida National Scenic Trail corridor.

The acquisitions funded in this request address the most critical needs of each agency in support of our shared priority of longleaf pine ecosystem conservation, restoration, and Endangered and Threatened species recovery. The lands selected for this proposal are the highest priority for each unit to protect critical habitat, improve management, protect private lands from wildfire, and leverage the efforts of conservation partners to secure these tracts for Federal protection.

The Greater Yellowstone Coordinating Committee was formed in 1964 to provide a coordinated perspective for the ecological integrity and outstanding natural resources of the **Greater Yellowstone landscape**. This longstanding perspective allows the collaborating Federal agencies to work with NGO partners, local community groups such as the Jackson Hole Conservation Alliance and Greater Yellowstone Coalition, and State and county government officials, to design a Federal acquisition program to that will complement existing landownership, honor traditional land uses and conserve this unique landscape for future generations.

The collective vision includes acquisition of land and conservation easements that will contribute to species conservation and will secure habitat connectivity for large game species including elk, deer and moose. The network of protected lands in this ecosystem supports a robust local tourism economy which draws millions of tourists annually for outdoor recreation, hunting and angling. Development of

unprotected lands in this area is an urgent threat to the landscape's ecological integrity and to the rural character of the landscape which underpins the area's tourism economy.

Bureau	Unit	Parcel Name	Cost (000's)
<b>Longleaf Pine:</b>			
Florida-Georgia Longleaf Initiative			
BLM	Lathrop Bayou Habitat Management Area	St. Joe Timberlands	\$ 412
FWS	St. Marks National Wildlife Refuge	Sam Shine Foundation	\$ 17,514
FWS	St. Marks National Wildlife Refuge	The Nature Conservancy	\$ 15,398
FWS	Okefenokee National Wildlife Refuge	Forest Investment Associates	\$ 5,233
FWS	Okefenokee National Wildlife Refuge	The Conservation Fund	\$ 8,403
USFS	Apalachicola National Forest / Osceola National Forest		\$ 6,400
<b>Crown of the Continent:</b>			
Northern Rockies			
BLM	Blackfoot River Special Resource Management Area/Lewis & Clark National Trail	The Nature Conservancy	\$ 4,572
BLM	Blackfoot River Special Resource Management Area/Lewis & Clark National Trail	Private Landowner	\$ 1,000
<b>NPS</b>	<b>Glacier National Park</b>	<b>Harrison Creek</b>	<b>\$ 3,323</b>
FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #1)	\$ 1,008
FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #2)	\$ 6,142
FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #3)	\$ 1,170
FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #4)	\$ 3,360
FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #5)	\$ 1,425
FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (Parcel #6)	\$ 927
FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	Private Landowner (parcel #7)	\$ 310
FWS	Rocky Mountain Front Conservation Area (CA) , Blackfoot Valley CA , Swan Valley CA	The Nature Conservancy	\$ 5,400
USFS	Montana Legacy Completion - Lolo/Flathead NF		\$ 14,800
Greater Yellowstone			
<b>NPS</b>	<b>Grand Teton National Park</b>	<b>State of Wyoming Lands</b>	<b>\$ 8,000</b>
USFS	Bridger-Teton National Forest / Caribou-Targhee National Forest		\$ 3,800

## Fiscal Year 2013 National Park Service Federal Land Acquisition Program

Program or Park Area: **Glacier National Park**

Collaborative Landscape Planning

Location: Northern Montana

State/County/Congressional District: State of Montana/Flathead and Glacier Counties/At Large Congressional District

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2013 Request</b>	<b>318</b>	<b>\$3,323</b>
Future Funding Needed	97	\$9,177

Description: The Act of May 11, 1910, established Glacier National Park and today contains approximately 1,000,000 acres. A total of 415 acres remain privately owned at the park. Four collaborating agencies (NPS, FWS, BLM, and FS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats. They have been working with NGO partners (including The Nature Conservancy, The Conservation Fund, Trust for Public Land, local land trusts), local community groups such as the Blackfoot Challenge & Rocky Mountain Front Landowner Advisory Group and state & county government officials, to tailor the federal acquisition program in a way to achieve synergy between private rights, open space, traditional land uses and conservation. This shared vision includes maintaining working ranches and forests by acquiring conservation easements as well as acquiring lands in fee that will provide public access and enjoyment.

Natural/Cultural Resources Associated with Proposal: Executing the planned acquisitions in all four agencies can contribute to species conservation, such as, grizzly bears, wolverine, lynx, goshawk, willow flycatcher, sage grouse, sharp-tailed grouse, burrowing owl, Lewis' woodpecker, trumpeter swan, yellow-billed cuckoo, cutthroat trout, arctic grayling, and Columbia spotted frog. The federal projects complement the conservation goals of Montana Comprehensive Fish and Wildlife Conservation Strategy (State Wildlife Action Plan) as well as other conservation plans including the Montana Partners in Flight, threatened and endangered species recovery plans (bull trout, grizzly bears, lynx, gray wolf), Forest Management Plans and agency general management and Departmental level strategic plans (i.e., Great Northern Landscape Conservation Cooperative, etc).

Funds are requested for eight tracts. They include the Harrison Creek Tract, a prime example of upland, riparian and floodplain wildlife habitat; Cracker Lake tracts, in a glacial basin that is the third largest private holding in the park and the only mining patents in the park; Big Prairie tracts, along the North Fork of the Flathead in the major migration corridor for grizzly bear, wolf and ungulates; and the Cummings Meadow tract, which is home to many T&E species and an intact riparian ecosystem, as well as the site of one of the areas homesteads from the early 1900s.

Threat: If these tracts remain in private ownership, cabins and year-round housing may be developed, floodplain manipulation or stream bank stabilization measures may be employed to decrease the impact of natural flooding, migration corridors will be cut and displaced and ecosystems will be degraded. These activities would jeopardize the natural resources, wilderness, and recreational values of the area. Resource extraction, including logging or mining, is also likely on some of the properties. Large waterfront parcels of private property are highly desirable and lack of difficulty of access has proven not to be a deterrent to purchase and development. Parcels in areas within easy reach of existing infrastructure are prime for development allowing further displacement of species, and riparian areas are desirable for human use and development.

Need: The funds are needed to acquire eight parcels, totaling 318 acres located in the park along the North Fork and Middle Fork of the Flathead River about one mile upstream from the confluence with Harrison Creek and in the Cummings Meadow area. These tracts have very high resource value as upland, riparian, and floodplain landscapes and habitat. Some of the tracts are surrounded by the park's recommended wilderness area and are candidates 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 additional costs associated with this land acquisition.

## Fiscal Year 2013 National Park Service Federal Land Acquisition Program

Program or Park Area: **Grand Teton National Park**

Collaborative Landscape Planning

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 2013 Request</b>	<b>86</b>	<b>\$8,000</b>
Future Funding Needed	2,134	\$165,000 <sup>1</sup>

<sup>1</sup>The NPS continues to work with BLM and other entities to examine opportunities to advance the completion of these acquisitions through a variety of funding sources.

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 tracts are located in highly visible, scenic wildlife-rich areas of the park. They contain wildlife migration corridors used for both summer and winter grazing. Development of this land in the park would have significant impacts and consequences, irreparably affecting water quality, vegetation, wildlife habitat, and the visual integrity of the entire park. These acquisitions will contribute to species conservation, such as, grizzly bears, wolverine, lynx, goshawk, willow flycatcher, sage grouse, sharp-tailed grouse, burrowing owl, Lewis' woodpecker, trumpeter swan, yellow-billed cuckoo, cutthroat trout, arctic grayling, and Columbia spotted frog. A number of large game species, such as antelope, elk, deer, and moose, range throughout the acquisition area and can be hunted within fee ownership acquisitions (excepting NPS lands). This acquisition complements the conservation goals of state wildlife action plans as well as other conservation plans like partners in flight, endangered species recovery plans, forest management plans; and agency general management and departmental level strategic plans.

Threat: The development of these lands into further resort housing, or by individuals for trophy homes would destroy the integrity of the open space, the wildlife habitat and the migration corridors of the landscape.

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, with \$8,000,000 of funds in this request.

Estimated O&M Costs/Savings: There are no additional O&M costs associated with this acquisition.

**Bureau-Specific Projects**

As part of the bureaus' established land acquisition priority setting process, the core projects were selected to address bureau-specific management requirements. Among these, projects may be selected to acquire easements or purchase inholdings needed to allow for contiguous access or protect sensitive areas from encroaching development. (The corresponding Collaborative Landscape Planning Acquisition Table can be found on LASA-14.)

**NATIONAL PARK SERVICE  
"Core" Federal Land Acquisition  
FY 2013 National Priority List**

Acquisition Administration	\$9,500,000	Administrative Program expenses required to effectively manage program
Emergency, Hardship, Relocation and Deficiency Costs	\$3,069,000	Priority acquisitions in these categories
Inholding, Exchange, and Donation Costs	\$6,364,000	Priority acquisitions in these categories

Priority	Line Item Priorities	State	Tracts	Acres	Amount	Comment
1	Civil War Sesquicentennial Units	Various	TBD	TBD	\$5,000,000	Federal acquisition of Civil War battlefield sites within the National Park System.
2	National Rivers and Trails Initiative	Various	TBD	TBD	\$4,000,000	Federal acquisition for national rivers and trails within the National Park System.
3	Virgin Islands National Park	VI	1	74.10	\$2,738,000	Acquire from TPL the remainder of the high-priority Estate Maho Bay.
4	Petrified Forest National Park	AZ	6	26,495.00	\$5,000,000	Continue acquisition of large ranches within the park (Hatch/Paulsell)
5	Santa Monica Mountains National Recreation Area	CA	6	238.00	\$2,441,000	Acquire prime habitat threatened by development in Zuma and Trancas Canyons.
6	Mount Rainier National Park	WA	5	226.00	\$1,000,000	Complete acquisition of available properties in the Carbon River Addition.
<b>Total Priority Acquisitions</b>			<b>18</b>	<b>27,033.10</b>	<b>\$20,179,000</b>	

American Battlefield Protection Program's Battlefield Acquisition Grants	\$8,986,000
Collaborative Landscape Initiative	<u>\$11,323,000</u>
<b>NPS Federal Side LWCF Total</b>	<b>\$59,421,000</b>

**O&M LWCF Projects**

Beginning in the year following acquisition of an LWCF parcel, the NPS will allocate funds from the appropriate fund sources for the one-time and annual O&M costs for the new acquisition, contingent on available funds.

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**Fiscal Year 2013 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 2013:	<b>\$3.069 million requested</b>
	No estimated annual operating costs are associated with this acquisition
FY 2012:	\$2.995 million appropriated
FY 2011:	\$1.007 million appropriated
FY 2010:	\$3.000 million appropriated

Improvements: Various

Description: Funds provided in FY 2013 would 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.

NPS will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out the U.S. Fish and Wildlife Service, the Bureau of Land Management, or the U.S. Forest Service may 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 would 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.

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**Fiscal Year 2013 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 2013:	<b>\$6.364 million requested</b>
No estimated annual operating costs are associated with this acquisition	
FY 2012:	\$4.992 million appropriated
FY 2011:	\$5.000 million appropriated
FY 2010:	\$5.000 million appropriated

Improvements: Various

Description: An Inholding Unit is a unit of the National Park System that was authorized before July 1959 (before Fiscal Year 1960). NPS pursues, subject to the availability of funds appropriated for the acquisition at Inholdings Units, an opportunity-purchase program by acquiring interests in lands at these areas willingly offered for sale by landowners. The National Park Service is only authorized to acquire "inholdings," which are colloquially defined as lands within the boundary of a park unit. Therefore these "Inholding" funds may not be used to acquire inholdings (land) at parks authorized after the date July 1, 1959.

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 NPS will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out the Fish and Wildlife Service, the Bureau of Land Management, or the U.S. Forest Service may be involved.

Need: As of September 30, 2011, there were approximately 2,264 tracts in 29 units identified as Inholding areas, totaling 34,395 acres with an estimated value of approximately \$477.7 million. The funds requested will be used (1) to acquire Inholdings (lands within park units which were created prior to FY 1960) from willing sellers, (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.

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**Fiscal Year 2013 National Park Service Federal Land Acquisition Program**


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Program or Park Area: **American Battlefield Protection Grant Program**Location: Civil War sites outside of the National Park SystemLand Acquisition Limitation Amount Remaining: N/A.

<u>Cost Detail:</u>	FY 2013	<b>\$8.986 million requested</b>
		No estimated annual operating and maintenance costs are associated with this acquisition.
	FY 2012	\$8.986 million appropriated
	FY 2011	\$8.982 million appropriated
	FY 2010	\$9.000 million appropriated

Improvements: Various

Description: Funds provided in FY 2013 will be used to provide grants to States and local communities for the purpose of acquiring lands or interest in lands from willing owners to preserve and protect Civil War battlefield sites located outside of the National Park System. Since 1990, the American Battlefield Protection Program (ABPP) and its partners have helped protect and enhance more than 100 battlefields by co-sponsoring 429 projects in 42 states and territories. Individual project funding has ranged from \$5,000 to more than \$80,000; the average grant is \$32,000. The ABPP encourages, but does not require, matching funds or in-kind services to these projects.

Public Law 107-359 (December 2002) amended the American Battlefield Protection Act of 1996 and authorized \$10 million in Battlefield Protection Grants to be appropriated each year FY 2004 through FY 2008. The act noted that well over half of the 384 principal Civil War battlefields (as identified by the Civil War Sites Advisory Commission in 1993) were already lost, or were in imminent danger of being lost entirely or fragmented by development. Another 17 percent were cited as being in poor condition. Public Law 111-11, enacted March 30, 2009, extended this appropriation authority through FY 2013.

Need: The number of unprotected sites and the rapid growth of development in the eastern United States create an urgent need to move this program forward as quickly as possible. Identifying and developing partnerships, raising funds, and finalizing land transactions is time-consuming. Given the immediacy of the threat to these sites, the requested funding will be needed without delay as the previous amounts are committed, in order to maintain continuity and momentum.

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**Fiscal Year 2013 National Park Service Federal Land Acquisition Program**

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Program or Park Area: **Civil War Sesquicentennial**

Location: Civil War sites within the National Park System

Land Acquisition Limitation Amount Remaining: N/A.

Cost Detail:      FY 2013      **\$5.000 million requested**  
No estimated annual operating and maintenance costs are associated with this acquisition.

Improvements: Various

Description: Funds provided in FY 2013 will be used for the Federal acquisition of lands or interests in lands needed to preserve and protect Civil War battlefield sites located within the National Park System.

Need: There are many tracts available for acquisition that are privately owned, or are held by non-profit partners, in the NPS' Civil War battlefield parks. NPS partners have acquired and continue to hold, in anticipation of Federal acquisition, lands within many core areas of Civil War battlefields located within the National Park System. This funding request would provide the flexibility necessary to acquire land within the battlefield as the need arises, with special emphasis on those units which are currently commemorating the sesquicentennial anniversary of the particular battle. Priority needs exist at Fort Donelson National Battlefield, Fredericksburg and Spotsylvania County Battlefields Memorial National Military Park, Kennesaw Mountain National Battlefield Park, Pecos National Historical Park, Richmond National Battlefield Park, and Shiloh National Military Park. These funds would be allocated to projects as they are ready to be acquired, including due diligence requirements, land acquisition, and closing and relocation activities.

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**Fiscal Year 2013 National Park Service Federal Land Acquisition Program**

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Program or Park Area: **National Rivers and Trails Initiative**

Location: Designated rivers and trails within the National Park System

Land Acquisition Limitation Amount Remaining: N/A.

Cost Detail:      FY 2013      **\$4.000 million requested**  
No estimated annual operating and maintenance costs are associated with this acquisition.

Improvements: None

Description: Funds provided in FY 2013 will be used for the Federal acquisition of lands or interests in lands located within the National Park System and needed to preserve and protect national rivers, rivers designated by the Wild and Scenic Rivers Act of October 2, 1968, and trails designated by the National Trails System Act of October 2, 1968.

Need: NPS partners have acquired and continue to hold, in anticipation of Federal acquisition, lands within river and trail corridors within the National Park System. Continued ownership is causing difficulties for such partners who need to sell their holdings. This funding request will provide the flexibility necessary to acquire such land as the need arises. As with all other proposed prioritized projects, available funding levels would have to be taken into consideration, as the need far outweighs the acquisition funding. Many trail corridors run through significant natural and scenic resource areas, and contain numerous threatened and endangered species habitat. Trails are also part of the cultural resource of the Country, including such trails as Captain John Smith Chesapeake National Historic Trail, Ala Kahakai National Historic Trail, New England National Scenic Trail, and North Country National Scenic Trail. In addition, land and water trails provide opportunities for communities to connect with nature and enjoy the great outdoors as part of a healthier lifestyle, the core principles behind the America's Great Outdoors and Let's Move Outside! initiatives.

## Fiscal Year 2013 National Park Service Federal Land Acquisition Program

Program or Park Area: **Mount Rainier National Park**

Location: West-central Washington within an easy drive of Seattle, Tacoma, Yakima, and Portland.

State/County/Congressional District: State of Washington/Lewis and Pierce Counties/Congressional District Nos. 3 and 8

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2013 Request</b>	<b>226</b>	<b>\$1,000</b>
Future Funding Needed	0	0

Description: Established in 1899, the park contains approximately 236,381 acres (97% is designated Wilderness). The Act of October 5, 2004 (P.L. 108-312), revised the boundary of Mount Rainier National Park and authorized the acquisition of: (1) up to 800 acres of land near the Carbon River entrance in the northwest corner of the park, and (2) up to one acre in the vicinity of Wilkeson, Washington, for a facility to serve visitors to public lands along the Carbon and Mowich Corridors.

Natural/Cultural Resources Associated with Proposal: The park includes Mount Rainier (14,410'), an active volcano encased in over 35 square miles of snow and ice. The park contains outstanding examples of old growth forests and alpine meadows. The park was designated a National Historic Landmark District in 1997 as a showcase for the "NPS Rustic" style architecture of the 1920s and 1930s. The Carbon River area of Mount Rainier National Park is located in the park's northwest corner, situated closest to the highest growth counties (King and Pierce) of the Puget Sound Metropolitan area. The area provides access to popular trailheads which lead to the Carbon Glacier, lowest glacier in the contiguous United States. Mount Rainier's glacial system (35 square miles), as a whole, is the most extensive system in the contiguous United States. The area also includes one of the last remnant inland, old-growth rainforests which is prime habitat for the northern spotted owl, marbled murrelet, and bull trout.

Threat: The Carbon River area of Mount Rainier National Park is accessed by a primitive two-lane gravel road which serves the 29-site Ipsut Creek automobile campground, picnic area, and 36 site day-use parking area/trailhead for access to the popular Carbon Glacier and Wonderland Trail. The road, having been built either within or very close to the Carbon River floodplain, and the campground and portions of the trail leading out of the developed area have received severe flood damage over the years.

Need: The requested funds will be used to complete the acquisition of available properties in the Carbon River area, consolidate NPS holdings for planning and administrative purposes, provide an anchor within the gateway community of Wilkeson, secure a bicycle trail right-of-way connecting the park to millions living in Tacoma and Seattle, and honor commitments to reimburse Pierce County and the Cascade Lands Conservancy (CLC) for lands purchased and held on behalf of NPS. The property is a mixture of undeveloped upland and heavily improved land near the water frontage of the Carbon River and is currently owned by Pierce County. The Hooper property is held by the CLC.

Estimated O&M Costs/Savings: There is an estimated one-time cost of about \$15,000 to work on some trail connections and a facility upgrade. The facility upgrade would fill the current need for a new facility in this area, providing a very cost-effective alternative to new construction. An estimated \$30,000 annually would be needed for the additional trail and facility upkeep.

## Fiscal Year 2013 National Park Service Federal Land Acquisition Program

Program or Park Area: **Petrified Forest National Park**

Location: Northeastern Arizona

State/County/Congressional District: State of Arizona/Apache and Navajo Counties/Congressional District No. 1

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2013 Request</b>	<b>26,495</b>	<b>\$5,000</b>
Future Funding Needed	21,670	\$6,825

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 were 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. This tract was proposed for acquisition in the Service's FY 2012 budget, however no funds were appropriated for it.

Natural/Cultural Resources Associated with Proposal: Petrified Forest National Park contains globally significant fossils 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 26,495 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.

## Fiscal Year 2013 National Park Service Federal Land Acquisition Program

Program or Park Area: **Santa Monica Mountains National Recreation Area**

Location: Along the Pacific Coast in the Santa Monica Mountains

State/County/Congressional District: State of California/Los Angeles and Ventura Counties/Congressional District Nos. 23-24, 27-31

Land Acquisition Limitation Amount Remaining: \$0 (The over-ceiling authority of Public Law 95-42 would permit the requested appropriation.)

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2013 Request</b>	<b>238</b>	<b>\$2,441</b>
Future Funding Needed	18,804	\$57,559

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 \$163,716,118 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 2012, 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 and habitats, and rare biological and geological resources. The area provides natural habitat necessary to the survival of species such as the mountain lion. There are abundant fossil deposits and outstanding scenery. Cultural resources include remnants of the Gabriellino and Chumash cultures.

Threat: Residential and commercial developments threaten the resources of the area and reduce recreational opportunities.

Need: The requested funds will be used to acquire six tracts totaling 237.88 acres of land located within the national recreation area and threatened by imminent development. Some property owners have secured building permits and local and state approvals to begin immediately developing residential estates. The tracts are surrounded by Federal land in Zuma and Trancas Canyons which comprise pristine coastal watersheds. In some cases, the property owners are landlocked and have no means of accessing their properties, resulting in hardships and reduced property values. In other cases, the property owners have undeveloped access rights-of-way through pristine parkland and have secured permits to improve those rights-of-way and develop the parcels. The Trust for Public Land (TPL) has an option pending on NPS Tract 121-53. TPL and National Park Trust are examining other tracts within the package for possible acquisition.

Estimated O&M Costs/Savings: Initial costs of about \$10,000 would be needed for some trail work. Current, on-going legal costs dealing with private landowners and development possibilities should be reduced over the following couple of years, unless other legal issues arise.

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**Fiscal Year 2013 National Park Service Federal Land Acquisition Program**


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Program or Park Area: **Virgin Islands National Park**

Location: On Saint John and Saint Thomas Islands.

State/County/Congressional District: U.S. Virgin Islands

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount (\$000)
<b>FY 2013 Request</b>	<b>74</b>	<b>\$2,738</b>
Future Funding Needed	1,743	\$44,961

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 to acquire the 74.1-acre remainder of land owned by The Trust for Public Land (TPL), a non-profit conservation organization. Out of 259 parcels identified in the Virgin Islands National Park Land Protection Plan, the TPL Tract (a.k.a. Maho Bay Estate) is the highest priority for acquisition because of its large initial size (ca 419 acres), strategic location, significant environmental and cultural values and function, and imminent threat of development. This tract is unique in its size and diversity of resources, with mixed terrain ranging from coastal plain to mountainous. It is the single largest inholding within park boundaries, one of the largest privately owned properties on St. John, and part of the largest, most pristine undeveloped watershed on the park's north shore.

Estimated O&M Costs/Savings: No additional costs are expected for this phased purchase. There are some historic structures on the property but there are no plans for preservation or stabilization.

<b>Activity:</b> <b>State Conservation Grants Administration</b>
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State Conservation Grants Administration (\$000)	FY 2011 Enacted	FY 2012 Enacted	FY 2013			Change from FY 2012 Enacted (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
State Conservation Grants Administration	2,794	2,790	+129	+581	3,500	+710
<b>Total Requirements</b>	<b>2,794</b>	<b>2,790</b>	<b>+129</b>	<b>+581</b>	<b>3,500</b>	<b>+710</b>
<i>Total FTE Requirements</i>	25	25	0	+5	30	+5

#### Summary of FY 2013 Program Changes for State Conservation Grants Administration

Program Changes	(\$000)	FTE	Page
• Support LWCF State Conservation Grants Administration	+581	+5	LASA-28
<b>Total Program Changes</b>	<b>+581</b>	<b>+5</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.

As a key component of the America's Great Outdoors initiative, this increase also contributes to the Administration's goal to fund the following Land and Water Conservation Fund (LWCF) programs: to improve land health and aquatic resources; strengthen plant and animal communities; protect historical and natural icons for future generations; and enhance outdoor recreation.

#### Justification of FY 2013 Programmatic Changes

The FY 2013 budget request for the State Conservation Grants Administration program is \$3,500,000 and 30 FTE, a program change of +\$581,000 and +5 FTE from the FY 2012 Enacted.

**Support State Conservation Grants Administration (FY 2012 Base: \$2,790,000 / 25 FTE / FY 2013 Request: +\$581,000 / +5 FTE)** – The NPS requests an increase of \$0.581 million for the State Conservation Grants Administration program. This increase would provide the staffing and administrative costs necessary to support an increasing compliance workload as well as the increased State Conservation Grants funding level.

From FY 2008 to FY 2011, State Conservation Grants Administration was level-funded at \$2.8 million, with additional support provided through unexpended Urban Park and Recreation Recovery Program monies. As these UPARR balances have been rescinded or expended, the ability to sustain an on-going, appropriate level of program administration is becoming compromised. This request would provide the staff support needed for the growing compliance workload that stems from managing more than 41,000 completed grants since 1965. This oversight is necessary to ensure that the park sites previously assisted with LWCF grants remain in an outdoor recreation use in perpetuity as required by Section 6(f) of the LWCF Act. This compliance workload grows steadily each year as grants are completed and the projects are opened to the public, already requiring an estimated 70 percent of regional staff time.

State Conservation Grants are allocated by a formula outlined in the LWCF Act, with 40 percent allocated equally among the States and 60 percent allocated proportionately based on need as determined by the Secretary; currently it is established as a function of each State's total and urban populations. States

perform the initial solicitation, review, and selection of grant proposals together with LWCF Program Officers in the regions who also review as well as actually process, award, and administer the grants.

In addition to the basic grant support and an ever-increasing oversight workload, NPS is proposing a competitive grant component in FY 2013. This component is allowed under the 60 percent discretionary portion of the allocation within the LWCF Act, and would make up about 35 percent of the total grant funding proposed. In order to successfully implement the proposed national competition for the new competitive grants, additional support to States would be required to revise Statewide Comprehensive Outdoor Recreation Plans to incorporate competition objectives described in the following State Conservation Grants activity. In addition, NPS would have an increased responsibility for coordination, project review, and prioritization of projects.

### **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 staff in administering new and open grants and related program functions as well as conducting ongoing park protection and stewardship activities for over 41,000 prior year completed grants. On an annual basis staff monitor the inspection and certification of 6,500 park sites, handle approximately 500 active grants, and manage 50-75 park conversion issues. The LWCF Act requires that assisted projects be protected and remain in an outdoor recreation use in perpetuity; the program is also pursuing several new 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 2013 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 2011 Enacted	FY 2012 Enacted	Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	Change from FY 2012 Enacted (+/-)
State Conservation Grants	37,126	42,138	0	-5,638	36,500	-5,638
Competitive State Conservation Grants	0	0	0	+20,000	20,000	+20,000
<b>Total Requirements</b>	<b>37,126</b>	<b>42,138<sup>1</sup></b>	<b>0</b>	<b>+14,362</b>	<b>56,500<sup>2</sup></b>	<b>+14,362</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<sup>1</sup>A reprogramming of FY 2012 funds is being proposed to allocate \$37.1 million for grants based on formula and \$5.0 million for grants based on a set of competitive criteria.

<sup>2</sup>This amount would be supplemented by an estimated \$94,000, derived from a share of Outer Continental Shelf Oil Lease (OCS) revenues, authorized by the Gulf of Mexico Energy Security Act of 2006 (GOMESA). See page OCS-1 for details.

### Summary of FY 2013 Program Changes for State Conservation Grants

Program Changes	(\$000)	FTE	Page
• Reduce Support for State Conservation (Formulaic) Grants	-5,638	0	LASA-32
• Support Competitive State Conservation Grants Program	+20,000	0	LASA-34
<b>Total Program Changes</b>	<b>+14,362</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.

This program is a key component of the America's Great Outdoors (AGO) initiative and contributes to the following AGO goals: increasing and improving recreational access and opportunities; creating and enhancing a new generation of safe, clean, accessible great urban parks and community green spaces; increasing public access to rivers and other waterways, and catalyzing land conservation partnership projects.

This request supports the Administration's commitment to fund a balanced LWCF program that leverages State and partner funding with Federal acquisition and seeks to align efforts to achieve the greatest possible outcomes in support 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, more than 41,000 State and local grants have been completed, totaling just under \$3.9 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 2011, over \$33 million was awarded that will help create 25 new park or other recreational areas and help enhance another 162

existing park or recreational areas by developing new or rehabilitating existing outdoor recreation and support facilities. Over 8,600 new park acres were added to the public recreation estate and in total over 33,000 new acres were permanently protected for outdoor recreation.

<b>Activity:</b>	<b>State Conservation Grants</b>
<b>Subactivity:</b>	<b>State Conservation Grants</b>

### **Justification of FY 2013 Programmatic Changes**

The FY 2013 budget request for the State Conservation Grants Program is \$36,500,000, a program change of -\$5,638,000 from FY 2012 Enacted.

**Reduce Support for State Conservation Grants (FY 2012 Base: \$42,138,000 / FY 2013 Request: -\$5,638,000)** Note: Reprogramming of FY 2012 funds is being proposed to allocate \$37.1 million for grants based on formula and \$5.0 million for grants based on a set of competitive criteria.

Funding is requested to maintain basically level support to States for outdoor recreation and land conservation for this formulaic portion of grants distribution.

Consistent with the LWCF Act, 40 percent of the total funding for LWCF State Conservation Grants would be equally apportioned among the 50 States as well as the District of Columbia and the Territories, which all share one apportionment. Of the 60 percent that can be allocated to the States by the Secretary on the basis of need, \$20 million would be used for a proposed competitive grant program, which is discussed in greater detail in the next section. The remaining \$13.9 million would be used according to the current formula that takes into account total and urban population per state.

This funding would be used to acquire and develop lands for outdoor recreation including State participation in the 101 America's Great Outdoors projects when appropriate and consistent with needs identified in the Statewide Comprehensive Outdoor Recreation Plans (SCORPs). These funds would also continue to assist States in developing and updating 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 175 grants would be funded at this level of request.

### **Program Overview**

The State Conservation Grants program is a 1:1 Federal/non-Federal matching grant program. The State Conservation Grants program provides funding to States to acquire open spaces and natural areas for outdoor recreation purposes, and develop outdoor recreation facilities. Funding is also provided to assist States in development of SCORPs. These plans assess the 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 for outdoor recreation purposes in perpetuity.

Following the established formula for the usage of these funds under the LWCF Act, as noted above, the distribution must also stay within the stipulated ceiling of no more than 10 percent of the total Grants funding to be apportioned to any one state in a given year. States, using their Open Project Selection Process, which provides objective criteria and standards for grant selection based on each State's priority needs as identified in its SCORP, are initially responsible for soliciting and selecting projects from eligible State agencies and local units of government. Projects are then submitted to NPS for review, primarily to ensure that LWCF Act criteria are met and proposed projects are consistent with the State SCORPs. Additional efforts will be focused in 2012 and 2013 on working with States to align State and Federal efforts to leverage in order to achieve maximum benefits and to accomplish the projects identified in the America's Great Outdoors Fifty-State Report.

### **FY 2013 Program Performance**

Performance in FY 2013 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 175 park areas. Through these grants, the

program expects to protect approximately 30,000 new park area land acres in perpetuity under Section 6(f)(3) of the LWCF Act.

<b>Activity:</b>	<b>State Conservation Grants</b>
<b>Subactivity:</b>	<b>Competitive State Conservation Grants</b>

### **Justification of FY 2013 Programmatic Changes**

The FY 2013 budget request for the Competitive State Conservation Grants Program is \$20,000,000, a program change of +\$20,000,000 from FY 2012 Enacted.

**Support Competitive State Conservation Grants Program (FY 2012 Base: \$0 / FY 2013 Request: +\$20,000,000)** Note: Reprogramming of FY 2012 funds is being proposed to allocate \$37.1 million for grants based on formula and \$5.0 million for grants based on a set of competitive criteria.

Funding is requested for a competitive grant component within the State Conservation grant program, A reprogramming is currently pending with the Congress to begin a competitive grant program in 2012 with \$5.0 million of the \$42.1 million enacted for State grants.

This competitive component is allowable under the LWCF Act, which stipulates that 40 percent of the funds are to be equally distributed among the States and that the remainder is to be allocated by the Secretary on the basis of need in such amounts that in his judgment will best accomplish the purposes of the State financial assistance program. In recent years the 60 percent share has been allocated based on a formula that considers total and urban population. The National Park Service has been conducting consultations with States since the spring of 2011 to formulate an approach for a competitive program component in order to address priorities that would more equitably consider urban areas, public access to rivers and trails, reconnecting and reengaging young people and their families in the outdoors, and other projects allowable that were identified during the America's Great Outdoors consultations. These grants would be leveraged by State and local governments and other partners with at least a 50:50 match, as required by the Act.

Projects selected for the competitive portion of the program would be used to create and enhance outdoor recreation opportunities. Funds would be focused on projects that advance the three place-based priorities identified in the President's America's Great Outdoors report: urban parks and greenspaces, large landscape conservation, and public river/waterway access for recreation. These priorities are the outgrowth of public input, provided in numerous listening sessions and in written comments that also called for more focused investment of stateside LWCF funds. The competition is envisioned as an appropriate response to help meet both sets of recommendations.

All projects considered in the competition would first be selected by the States themselves. The new competitive process will enable the highest return on investment for federal funds used for conservation and recreation projects implemented by states and localities, in the context of a broader strategy to use federal funds to fund projects that meet high-priority needs and satisfy the shared vision of a wide range of stakeholders working in collaboration.

The NPS estimates that 10 to 25 grants (ranging from \$500,000 to \$2 million) could be funded to support acquisition of open spaces and natural areas and development of facilities for outdoor recreation. A provision in the Act prohibits more than 10 percent of the total grant funding from being provided to any one state in a given year. The competitive awards will need to conform to this provision, i.e., per this proposal, no state could receive a total award, including formula and competitive components, that exceeds \$5.65 million.

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 the degree and urgency of the need for the project; ability to articulate the expected benefits to be realized by funding the project; alignment with goals of Statewide Comprehensive Outdoor Recreation Plans and other strategic plans that guide investment in recreation and conservation; identification of partnerships and community support; demonstrated need for safe and accessible routes;

multiple identified benefits, such as flood control, tourism, habitat protection and connectivity, and outdoor recreation; ability to leverage the federal funding, including commitments of matching funds or other complementary investments that support the goals of the project; and other criteria enumerated in law. Objective-specific criteria would be used, based on project type (e.g. urban, landscape conservation, or river/waterways) to provide additional evaluative factors, such as the project's ability to increase or improve access (e.g., to waterways or other recreational amenities), or the use of science and mapping to identify important conservation lands.

### **Program Overview**

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This proposed Competitive State Conservation Grants program would support the implementation of a number of recommendations of the AGO initiative, including increasing and improving recreational access and opportunities; creating and enhancing a new generation of safe, clean, accessible great urban parks and community green spaces; and catalyzing land conservation partnership projects. Federal matching grants would be directed towards 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. Projects would be evaluated against programmatic, merit-based criteria.

### **FY 2013 Program Performance**

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Performance in FY 2013 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 25 land acquisition, development and rehabilitation grants. Through these grants, the program expects to protect at least 10,000 park area land acres in perpetuity under Section 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 the smaller amount of overall funding as well as an anticipation that a significant portion of the grants would be awarded in or near urban areas, where there is a lesser amount of open/undeveloped land and the cost of project completion and land acquisition is higher than average.

<b>Program Performance Overview - State Conservation Grants</b>										
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	Type	2008 Actual	2009 Actual	2010 Actual	2011 Plan	2011 Actual	2012 Plan	2013 President's Budget	Change from 2012 to 2013	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 Illb1C)	C/F	1,200,727 + 83,894	1,288,112 +87,385	1,347,467 +59,355	1,412,467 +65,000	1,421,752 +74,285	1,461,752 +40,000	1,501,752 +40,000	+40,000	1,621,752
Comments:		Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out.								
Contributing Programs:		Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue, National Recreation and Preservation Programs								

## Budget Account Schedules Land and Water Conservation Fund

### Unavailable Collections (in millions of dollars)

Identification code 14-24-5005-0	2011 actual	2012 estimate	2013 estimate
<b>Special and Trust Fund Receipts (N)</b>			
01.00 Balance, start of year.....	17,092	17,742	18,325
01.90 Adjustment - 2010 balance withdrawn shown in wrong Schedule N .....	50	0	0
01.99 Balance, start of year.....	17,142	17,742	18,325
<b>Receipts:</b>			
02.00 Motorboat fuels tax.....	1	1	1
02.20 Rent receipts, Outer Continental Shelf Lands.....	892	897	702
02.21 Royalty receipts, Outer Continental Shelf.....	0	0	195
02.22 Surplus property sales.....	5	6	6
02.99 Total receipts and collections.....	898	904	904
04.00 Total: Balances and collections.....	18,040	18,646	19,229
<b>Appropriation:</b>			
05.00 Forest Service, State and Private forestry.....	-53	-53	-60
05.01 Forest Service, Land acquisition.....	-33	-53	-58
05.02 Bureau Land Management, Land acquisition.....	-22	-22	-34
05.03 Fish and Wildlife Service, Land Acquisition.....	-55	-55	-107
05.04 Fish and Wildlife Service, Landowner Incentive Program.....	3	0	0
05.05 Fish and Wildlife Service, Cooperative Endangered Species Conservation Fund.....	-31	-23	-60
05.06 National Park Service, Land Acquisition and State Assistance.....	-95	-102	-119
05.07 Office of the Secretary, Salaries and expenses.....	-12	-13	-12
05.99 Total appropriations.....	-298	-321	-450
07.99 Balance, end of year.....	17,742	18,325	18,779

## Budget Account Schedules Land Acquisition and State Assistance

### LASA Program and Financing (in millions of dollars)

Identification code 14-5035-0-2-303	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
Direct program:			
00.01 Land acquisition.....	80	70	55
00.02 Land acquisition administration.....	10	10	10
00.04 States grant administration.....	3	3	3
00.05 Grants to States.....	34	45	50
09.00 Total new obligations.....	127	128	118
<b>Budgetary resources available:</b>			
10.00 Unobligated balance carried forward, Oct 1.....	142	118	100
10.21 Recoveries of prior year obligations.....	8	8	.....
10.50 Unobligated balance (total).....	150	126	100
<b>Budget authority:</b>			
Discretionary:			
11.01 Appropriation (LWCF).....	95	102	119
Contract authority, discretionary:			
15.20 Contract authority permanently reduced.....	.....	.....	-30
Contract authority, mandatory:			
16.00 Contract authority.....	.....	30	30
16.20 Contract authority/unobligated balance permanently reduced.....	.....	-30	.....
19.00 Budget authority (gross).....	95	102	119
19.30 Total budgetary resources available.....	245	228	219
19.41 Unexpired unobligated balance, end of year.....	118	100	101
<b>Change in obligated balances:</b>			
30.00 Obligated balance, start of year .....	113	102	129
30.10 Uncollected payments, Federal sources, brought forward, Oct 1....	-1	-1	-1
30.20 Obligated balance, start of year (net) .....	112	101	128
30.30 Obligations incurred, unexpired accounts.....	127	128	118
30.40 Outlays (gross).....	-130	-93	-108
30.80 Recoveries of prior year unpaid obligations, unexpired.....	-8	-8	.....
30.90 Unpaid obligations, end of year (gross).....	102	129	139
30.91 Uncollected payments, Federal sources, end of year.....	-1	-1	-1
31.00 Obligated balance, end of year (net).....	101	128	138
<b>Outlays, gross:</b>			
Discretionary:			
40.10 Outlays from new discretionary authority.....	.....	22	24
40.11 Outlays from discretionary balances.....	129	67	81
40.20 Outlays, gross (total).....	129	89	105
Mandatory:			
41.01 Outlays from mandatory balances.....	1	4	3
<b>Net budget authority and outlays:</b>			
41.80 Budget authority, net (total).....	95	102	119
41.90 Outlays, net (total).....	130	93	108

### **LASA Object Classification (in millions of dollars)**

		2011	2012	2013
<b>Identification code 14-5035-0-2-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
11.1	Personnel Compensation: Full-time permanent.....	9	10	9
12.1	Civilian personnel benefits.....	3	3	3
21.0	Travel and transportation of persons.....	.....	1	1
25.2	Other services from non-federal sources.....	3	3	3
25.3	Other goods and services from Federal sources.....	1	1	1
32.0	Land and structures.....	72	67	50
41.0	Grants, subsidies, and contributions.....	38	42	50
42.0	Insurance claims and indemnities.....	1	1	1
99.99	Total, new obligations.....	127	128	118

### **LASA Personnel Summary**

		2011	2012	2013
<b>Identification code 14-5035-0-2-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Direct civilian full-time equivalent employment.....	111	111	116

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<b>Recreation Fee Permanent Appropriations</b>
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Recreation Fee Permanent Appropriation (\$000)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Change from FY 2012 Estimate (+/-)
<b>Recreation Fee Programs<sup>1</sup></b>	<b>172,399</b>	<b>172,000</b>	<b>172,000</b>	<b>0</b>
Recreation Fee Program	[170,796]	[170,313]	[170,313]	0
Deed Restricted Parks Fee Program	[1,603]	[1,687]	[1,687]	0
<b>Transportation Systems Fund</b>	<b>14,603</b>	<b>14,968</b>	<b>15,342</b>	<b>+374</b>
<b>Educational Expenses, Children of Employees, Yellowstone NP</b>	<b>497</b>	<b>690</b>	<b>711</b>	<b>+21</b>
<b>Payment for Tax Losses on Land Acquired for Grand Teton NP</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>Total Receipts</b>	<b>187,518</b>	<b>187,677</b>	<b>188,072</b>	<b>+395</b>
<i>Total FTE Requirements</i>	<i>1,614</i>	<i>1,614</i>	<i>1,614</i>	<i>0</i>

<sup>1</sup>The Interagency Pass revenue is included in total Recreation Fee Programs revenue as of 2007.

### Activity Overview

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.

### Program Overview

#### Recreation Fee Program

The Consolidated Appropriations Act of 2005 (P.L. 108-447) includes Title VIII – Federal Lands Recreation Enhancement Act (FLREA) authorizing recreation fees to be collected, retained, and expended by the National Park Service and other land management agencies to enhance the visitor experience. NPS uses revenue generated by these fees to repair, maintain and enhance facilities; provide interpretation, information, or other park visitor services; restore habitat directly related to wildlife-dependent recreation; and provide law enforcement related to public use and recreation both at the park where the fee is collected and throughout the national park system. FLREA is authorized through FY 2014.

For the period 1996 to 2011, an estimated \$2.2 billion was retained by the NPS under the FLREA programs and the proceeding Recreation Demonstration Fee Program. Funds were used to conduct visitor-related critical deferred maintenance and facility condition improvements on visitor use facilities, restore natural and cultural resources, and expand and improve educational and interpretive programs, many of which engage youth. Projects funded through the FLREA programs will help the NPS prepare for its Centennial and support the NPS Call to Action – all in an effort to reach more visitors and enhance the overall visitor experience.

FLREA authorizes the NPS to retain all recreation fee revenue, with a minimum of 60 percent retained at the collecting park. Parks collecting under \$500,000 in fees annually retain 100 percent of what they collect. For parks which collect over \$500,000 annually, National Park Service policy designates that a park may retain 80 percent of their recreation fee collections except when their annual carryover balance exceeds 35 percent of their gross revenue in that year. In those cases, the collecting park is reduced to 60 percent retention of funds in the next year and remains at 60 percent until their carryover balances fall below 35 percent of gross revenue. In FY 2011, no parks collecting over \$500,000 failed to meet the carryover target of less than 35 percent of fee revenues.

The fees not retained by the parks are consolidated into a central discretionary account and used for projects in other parks. Parks compete for funding and proposed projects are evaluated on a servicewide level. Projects are chosen by the Director and must be obligated within one year of selection.

In recent years, the NPS has made great strides in reducing the carryover balance in the recreation fee program. The NPS obligated \$222 million in fee receipts during FY 2011 for high priority projects, or about 128 percent of annual gross revenue. The end of FY 2011 unobligated balance was \$98 million; a significant reduction of unobligated fee balances of \$257 million at the end of FY 2008 and \$217 million at the end of FY 2009.

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 FY 2012 are shown in the following table.

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. The NPS continued to offer fee free days in 2011 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 2012. The dates chosen for 2012 include: Martin Luther King holiday weekend January 14-16, National Park Week April 21-29, Get Outdoors Day June 9, National Public Lands Day September 29 and Veterans Day Weekend Nov 10-12. Additionally the NPS expects to keep its fee moratorium in place on new entrance fee increases in 2012 with only a few case by case exceptions as approved the NPS Director.

#### 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 \$2.1 billion in Recreation Fee dollars through the end of FY 2011. The NPS restructured its spending priorities and established more proactive policies from 2009 to 2012 to improve obligation rates.
- The obligation rate increased to 128 percent of the gross revenue in FY 2011.
- Approximately 29 third party agreements with select vendors have been established for sales of the Interagency Pass.
- In 2011, a new customer service improvement was implemented making lifetime passes available through the mail and via a toll free phone number.

**NPS Budgetary Resources: Recreational Fee Programs**

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
Unobligated Balance Brought Forward and Recoveries <sup>1</sup>	147,654	98,037	100,037
Total Fees Collected	172,399	172,000	172,000
<b>Total Available For Obligation</b>	<b>320,053</b>	<b>270,037</b>	<b>272,037</b>
<b>Obligations by Project Type</b>			
Facilities Routine/Annual Maintenance	4,800	4,000	4,000
Facilities Capital Improvement	12,000	4,000	4,500
Facilities Deferred Maintenance	88,000	72,000	70,000
Interpretation & Visitor Services	42,000	26,000	30,000
Habitat Restoration	22,658	13,000	13,500
Collection Costs	35,058	35,000	35,000
Law Enforcement (for public use and recreation)	2,500	1,000	900
Fee Management Agreement and Reservation Services	5,500	5,500	5,500
Administrative, Overhead and Indirect Costs	9,500	9,500	9,500
<b>Total Obligations<sup>2</sup></b>	<b>222,016</b>	<b>170,000</b>	<b>172,900</b>
End of Year Unobligated Balance	98,037	100,037	99,137
<b>Total Expenditures (Outlays)</b>	<b>243,046</b>	<b>165,000</b>	<b>166,000</b>

**Components of the Recreation Fee Program include:**

- **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 lifetime 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 2011 receipt totals and the estimated number of passes sold for the various types of NPS passes are listed below:
  - Annual interagency pass totals – \$20,188,713 million; approximately 252,359 passes sold
  - Senior pass totals - \$4,770,548 million; approximately 477,054 passes sold
  - Fees from these passes are retained and reported as part of the total revenues collected by park
- **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 were awarded in 2010. The NRRS website: [www.RECREATION.gov](http://www.RECREATION.gov) offers trip planning for over 3,000 Federal recreation facilities.
  - The NRRS provides reservation services for camping in 53 NPS parks and for tour reservations in eight NPS parks. In FY 2011, there were over 311,743 camping reservations and 674,335 tour tickets issued for the NPS.
  - Permitting and lottery options became available through the NRRS in FY 2009. The NRRS website: [www.RECREATION.gov](http://www.RECREATION.gov) was used to provide an on-line lottery for free tickets to the 2009, 2010 and 2011 National Christmas Tree Lighting Ceremony and in 2010 and 2011 for the White House Easter Egg Roll.

- In 2012, NRRS will expand reservation services to additional parks and programs.
  - In 2012, NRRS will evaluate the contractor's performance and determine contract extensions through the performance award term plan.
- **Service-wide Point of Sale (Cash Register) System (POSS):** The POSS enables the NPS to effectively and efficiently collect, account, and report recreational fee revenues with the use of standardized, point of sale equipment. The POSS 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.
  - In 2011, a Service-wide Point of Sale System (POSS) was implemented at three parks.
  - A number of issues have delayed implementation including contracting challenges, infrastructure and IT security requirements, and business process changes.
  - In 2012, additional fine tuning of the POS system will be completed and a new acquisition strategy will be developed.
- **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 Service-wide 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.
  - A new improved version of RFCP was implemented in FY 2011. 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.
  - 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 2013 is included on page RecFee-13.

## Program Overview

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### 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. Revenue collected by deed restricted parks continues to be managed and reported in conjunction with other FLREA revenues.

- In FY 2011, \$1.6 million in receipts were collected.
- Annual receipts are estimated to remain over \$1.6 million through FY 2013.

## Program Overview

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### Transportation Systems Fund:

The National Park Service was authorized by P.L. 109-131 to collect transportation fees for the use of public transportation services within park units. All transportation fee monies must be spent on costs associated with the transportation systems at the park unit where the fee is collected.

- Currently, 14 park units have approval to collect a transportation fee.
- In FY 2011, transportation fee receipts were \$14.6 million with expenditures of \$12.8 million.
- The estimated annual receipts for FY 2012 and FY 2013 are \$15.0 million and \$15.3 million, respectively.

In FY 2011, the NPS Facilities Planning Branch completed Phases I and II of the Alternative Transportation System Financial Analysis covering 27 NPS Alternative Transportation Systems to which

the NPS has provided funding. The financial analysis determined total funding needs for existing and projected capital, operations, and maintenance costs and evaluated existing and projected revenues and fund sources necessary to meet those costs. The NPS will use the results from the financial analysis to inform the development of a Servicewide sustainable funding strategy for NPS alternative transportation systems.

### Program Overview

#### Educational Expenses, Children of Employees, Yellowstone National Park

As authorized by P.L. 80-604 (16 U.S.C. 40c), fees collected from visitors at Yellowstone NP are deposited in a special fund in sufficient amounts to pay the additional costs of educating children of employees stationed at Yellowstone NP. Payments are made to reimburse local school districts at this remote location for their costs of furnishing educational facilities on a pro rata basis and to transport students.

- For FY 2011, \$0.497 million in Recreation Fee receipts were deposited to this account.
- The estimated Recreation Fee receipts to be deposited to this account in FY 2012 and FY 2013 are \$0.690 million and \$0.711 million, respectively.

### Program Overview

#### Payment for Tax Losses on Land Acquired for Grand Teton National Park

As required by law (16 U.S.C. 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, \$19,000 in Recreation Fee receipts were deposited to this account.
- The estimated Recreation Fee receipts to be deposited to this account is \$19,000 in both FY 2012 and FY 2013.

### FY 2013 Program Performance

In FY 2013, NPS anticipates the FLREA program to:

- Address \$78.5 million worth of facilities and deferred maintenance needs.
- Support enhanced visitor services by providing \$30 million for visitor programs and services.
- Provide \$13.5 million for habitat restoration.
- Provide \$1 million for law enforcement in public use and recreation areas.
- Contribute to maintaining a 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) and a centralized Point of Sales System (POSS).
- Implement new technologies to ensure financial integrity of collections.

#### At a Glance...

##### Fee Funded Programs: Public Lands Corps (PLC) Program

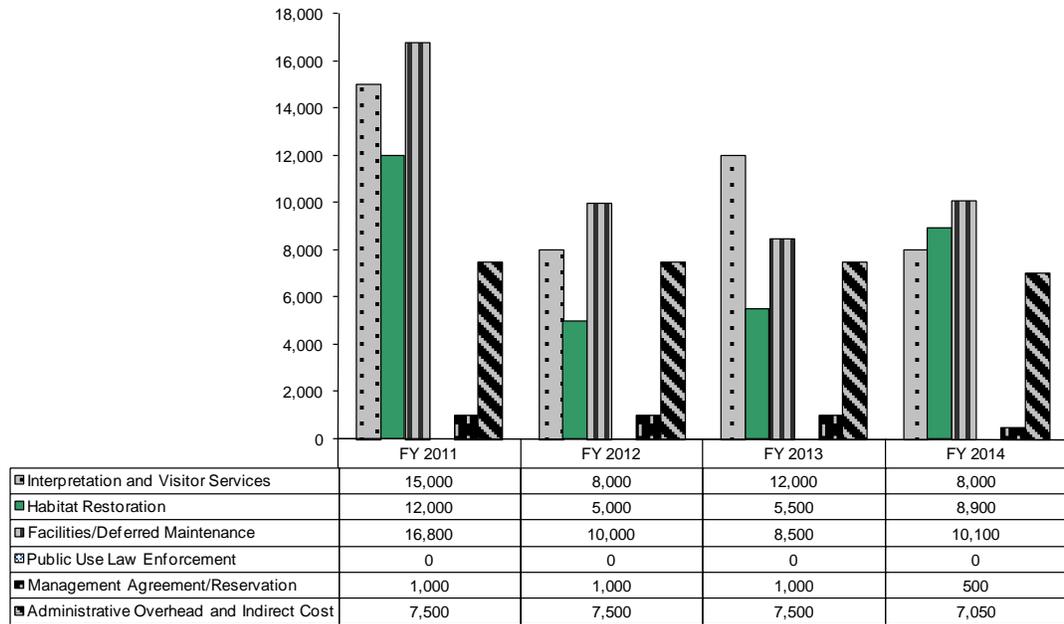
The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational, and volunteer service opportunities. These opportunities include the Public Land Corps (PLC) Program which is funded using 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.

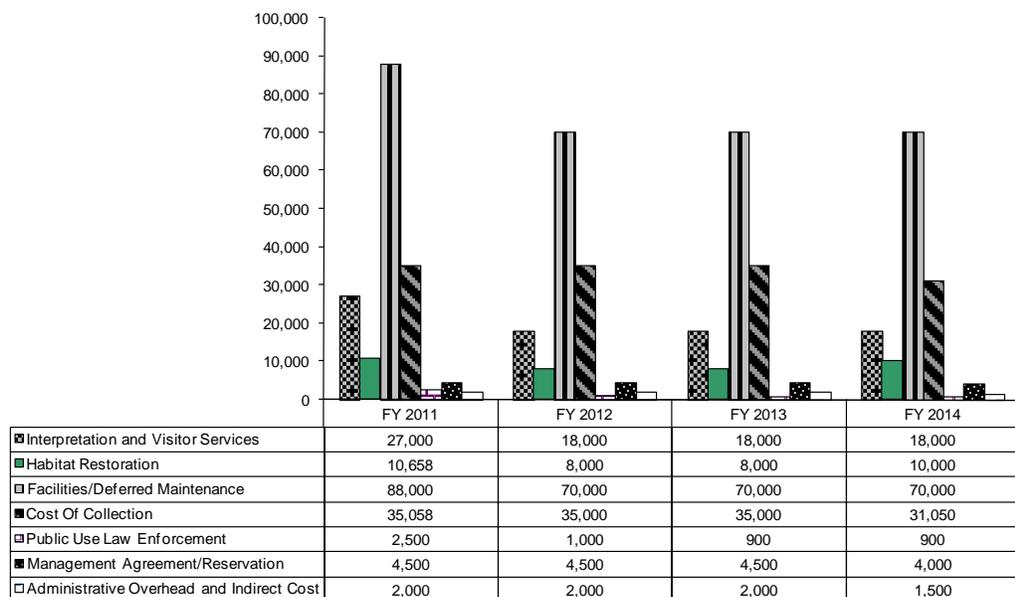
NPS makes extensive use of the PLC program. In FY 2011, the NPS allocated about \$4.4 million from the 20% fee funds and over \$2 million from 80% funds for 180 projects at 100 park units. In FY 2012, the NPS will direct \$6.4 million from Rec Fee funds to the PLC program.

- Continue to implement the Recreation Fee Comprehensive Plan in order to sustain Rec fee expenditures.
- Improve project management capabilities.

**Planned FY 2011-FY2014 Servicewide 20% Recreation Fee Obligations by FLREA Categories (in thousands)**



**Planned FY 2011-FY 2014 Servicewide 80% Recreation Fee Obligations by FLREA Categories (in thousands)**



Kennesaw Mountain National Battlefield Park  
Improve Cheatham Hill Road Parking Area

**FY 2011 Recreation Fee Funded Project Examples**



**BEFORE**

- This project rehabilitated and modernized the existing parking lot on Cheatham Hill Road.
- It added 36 angled parking spaces replacing the existing 20-foot wide, 24-vehicle parallel parking area.
- The parking lot is now ADA compliant with four accessible parking spaces.
- Expansion and modification of the parking lot has improved visitor and employee safety and serves as further protection of park resources by deterring visitors from parking in non-designated areas.



**AFTER**

Antietam National Battlefield  
Rebuild and Repoint Historic Newcomer Barn Foundation



**BEFORE**



**AFTER**

- This project rehabilitated the west elevation of the historic Newcomer Barn. Rebuilding and repointing of this barn was vital for the stabilization and preservation of this historic structure to prevent collapse.
- Rebuilt 111 cubic feet of historically accurate masonry stone wall at Newcomer Barn West Elevation.
- Repointed approximately 1,500 square feet of interior and exterior barn wall on the north and south elevations of the Newcomer Barn foundation.
- The Newcomer Barn is a highly visible historic structure that is an integral part of the interpretive story of the morning of the Battle of Antietam.
- Upon stabilization the barn will become a part of the proposed "Museum of the 1862 Campaign", a joint venture of the Maryland State Parks; Heart of the Civil War State Heritage Area, Journey Thru Hallowed Ground National Heritage Area, and the National Park Service.

Badlands National Park  
Control Plague to Protect Visitor Health and Wildlife Viewing Experience



- A sylvatic plague outbreak occurred in the Badlands National Park prairie dog population. Efforts to control the plague are ongoing.
- This project reduces the threat of transmission of the Sylvatic plague to park visitors, staff, and the prairie dog population. The Sylvatic plague, also known as bubonic plague, is a disease caused by the bacteria *Yersinia pestis*, transmitted by fleas carried by rodents.
- As part of a major interagency effort to kill fleas, the primary vector for plague transmission, pesticide dust was applied to over 12,000 acres and prairie dog towns in the Conata Basin/Badlands area through an interagency agreement with the US Forest Service.
- Prairie dogs are a keystone species of the prairie ecosystem, and their burrow complexes offer park visitors the best opportunities for viewing most prairie species. These include bobcats, swift fox, black-footed ferrets, pronghorn, burrowing owls, badgers, bison, hawks, eagles, and coyotes.
- The vast majority of the park's one million annual visitors stop at prairie dog towns during their visit to observe and photograph the wildlife found there. This project preserves the visitors' ability to experience the prairie dog and other associated wildlife.

Golden Gate National Recreation Area  
Repair Heavily Visited National Landmark Seacoast Fortifications



**BEFORE**



**AFTER**

- This project repaired settlement cracks and spalling, stabilized the foundation and reinstalled metal work in massive concrete structures at the Battery Marcus Miller.
- Concrete repairs to mitigate safety hazards from falling concrete amounted to more than a thousand linear feet of column and beam repairs and more than two thousand square feet of slabs/soffit repairs at three separate gun emplacements and five splinter-proofs comprising historic Batteries Marcus Miller and Godfrey.
- At least nine support structures in the historic Battery Marcus Miller are in good, safe, maintainable condition. Visitors have a worthwhile educational experience and a positive impression of NPS stewardship efforts.

Fort Frederica National Monument  
Resurface Walls in Theater



**BEFORE**



**AFTER**

- This project replaced the park's theatre walls and lights. The theater serves as the primary visitor orientation center to familiarize visitors with the Fort's history, and how its story relates to today.
- The water damaged walls in the theater were deteriorated beyond repair. Acoustical sound panels were never previously installed.
- The wall covering was replaced with sound absorbent wall board. Wall Sconce lighting was added to the walls to provide safety lighting during film showing. All old cove lights were disassembled and covered as a part of this project.
- These theatre repairs have improved the visual and sound quality and thus the overall visitor experience.

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								DM/CI		Orig Cost Est. (\$000)	DOI Appr?		
								% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci	% Oci	% DM			% CI	
2013	568	Intermountain	Grand Canyon National Park	AZ	AZ01	160812	Construct Transfer Station for Solid Waste Operations									100			702	Y	
2013	814	Intermountain	Bryce Canyon National Park	UT	UT02	115585	Construct Bike Path For Visitor Safety And To Support Community Collaboration		75		25							100	2,162	Y	
2013	714	Intermountain	Petrified Forest National Park	AZ	AZ01	118791	Replace North Visitor Entrance Station	75								25		100	555	Y	
2013	745	Intermountain	Rocky Mountain National Park	CO	CO02, CO04	132201	Implement Elk & Vegetation Management Plan by Constructing 240 Acres of Fencing			50	50							50	50	1,496	Y
2013	407	Pacific West	Yosemite National Park	CA	CA19	158859	Extend Parkwide Communication Data Network to Yosemite Valley and Wawona									100	0	100	2,422	Y	
2013	355	Pacific West	Yosemite National Park	CA	CA19	172081	Upgrade Safety and Security at South Entrance Station							7		93	7	93	4,910	Y	
2013	358	Intermountain	Yellowstone National Park	WY	WYAL	175751	Construct New Old Faithful Warming Hut							37		63	37	63	614	Y	
2013	340	Southeast	Mammoth Cave National Park	KY	KY02	178363	Mammoth Cave Hotel To Provide Quality Visitor							60	3	37	60	40	6,776	Y	
<b>FY 2013 TOTAL</b>																<b>19,637</b>					

**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT  
PLAN**

National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	809
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Construct Bike Path For Visitor Safety And To Support Community Collaboration		
<b>Project No:</b> PMIS-115585B,C,D,E	<b>Unit/Facility Name:</b> Bryce Canyon National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> UT02	<b>State:</b> UT

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40751000	111118	78	0	0.000

**Project Description:**

Plan, design, and construct an 8 ft wide, asphalt paved bike trail that will eliminate automobile/biker safety conflict, facilitate sustainable visitor transportation, and reduce traffic congestion. This project will extend the path along highway 12, through the park, from the park's western to eastern boundary; and in the park along highway 63 to the Visitor Center and main view points, 10 miles total length. The trail will be separated from the main road prism to provide for safety and a quality experience but within the general road corridor to minimize impacts to park resources and values. Comprehensive planning and compliance will be completed that will identify conceptual design standards, complete the necessary environmental and cultural resource compliance; and provide typical details, trail locations, road crossing alternatives, sustainable materials, phasing, and Class B cost estimates. This bicycle path will tie in with other bicycle paths constructed by other agencies/entities along highway 12. This project is being done with several different agencies and entities involved and the Park Service portion is about 25% to 30% of the overall bicycle path project. Other Agencies contribution will be to build the path through their management areas. Some existing commitments from partners that are in place for FY2013: USFS has already built 10 miles of path through the "Red Canyon" area of highway 12; Utah Department of Transportation has committed the use of the Right-of-Way; Garfield County has committed equipment and road base material (sand & gravel) and labor; Scenic Byway 12 Committee has committed planning and construction of the bike trail from USFS boundary to Bryce Canyon NP boundary; Bryce Canyon City has committed planning and construction of the bike trail through Bryce Canyon City to the Bryce Canyon NP boundary on Highway 63. Funding the NPS portion in 2013 is a critical component in order to take advantage of the existing partner commitments.

**Project Need/Benefit:**

The park emphasizes community collaboration and partnerships -- community bike trails are supported by the Garfield County Commissioners, Garfield County Travel Council (Chamber of Commerce), Garfield County Trails Committee, the Utah Department of Transportation, and other Federal Agencies. Bryce Canyon National Park will serve as a good community partner by participating in bike trail development within the park, linking to a bike trail provided by the U.S. Forest Service and Garfield County which will provide bike access to the park boundary. The historic gas station (no longer used as gas station) is preserved to represent the importance of various transportation modes to parks starting with the Union Pacific "Circle Tours" and then the automobile era. A present day theme of Bicycles and human powered vehicles will be emphasized by having the bike trail associated with the facility and by providing services to the biking public. The bike trail will double as both a walking/hiking trail in summer and a cross-country ski trail in winter. It will be family oriented and will provide safe recreation and enjoyment of park resources for families with children. Bryce Canyon National Park hosts over 1.5 million visitors annually. Vehicle congestion and

associated noise and pollution largely limit the numbers of visitors that can experience the park. A bike trail will facilitate a safe, sustainable and appropriate mode of transportation for visitors into the park and increase the number of visitors able to experience park resources. Garfield County, the Garfield County Trails Committee, and Highway 12 Committee, and Dixie National Forest have constructed five miles of bike trail in the Red Canyon area, near the Park. Plans are underway to extend the trail to the Bryce Canyon National Park boundary near the Park's entrance. Local citizens, elected officials and business community all support the development of a bike transportation mode. UDOT has already supported bike trail development in the area, and they have been involved in discussions with the community and are supportive in funding future projects in the area. Following the development of a Plan and segment design (including plans, specifications, and engineering estimate), proposals in collaboration with the community will be submitted to UDOT to compete for Transportation Enhancement funds. This proposal assists in the implementation of the Upper Sevier Community Trails Plan. Highway 12 is an "All American Scenic Byway" and attracts numerous visitors including bike riders. The 3.8 mile portion of Highway 12 through Bryce Canyon National Park is dangerous for bike riders. Separation of bikes from vehicular traffic will not only improve the safety of both bikers and motorists but will also facilitate more efficient traffic flow. There are no places for park visitors to safely ride bikes in the park. The bike path will provide safer riding conditions, and decrease the potential for vehicle/bicycle accidents on both Highway 12 and on the main park road. During the winter months, cross-country skiers can use the trail to access the Park Visitor Center and main overlooks from private business facilities outside the park.

**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
75 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
25 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

<b>Capital Asset Planning Required?(Y or N):</b> [ N ]	<b>Total Project Score:</b> 809
<b>VE Required(Y or N):</b> N Type: Scheduled(YY): Completed(YY):	

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b>	<b>\$'s</b>	<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$	0 0	Appropriated to Date:	\$ 140,000
Capital Improvement Work:	\$	2,162,375 100	Requested in FY 2013 Budget:	\$ 394,895
Total Component Estimate:	\$	2,162,375 100	Future Funding to Complete Project:	\$ 1,487,480
			Project Total:	\$ 2,162,375
<b>Class of Estimate:</b> C			<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2013			Planning Funds Received in FY <u>NA</u> \$ _____	
			Design Funds Received in FY <u>NA</u> \$ _____	
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>	<b>Project Data Sheet</b>	
Construction Start/Award:		<u>01/13</u>	Prepared/Last Updated: <u>10/11</u>	
Project Complete:		<u>04/14</u>	(mm/yy)	
			DOI Approved: YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$0	<b>Projected:</b> \$10,000	<b>Net Change:</b> \$10,000
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National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	568/
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Recreation Fee Park Revenue	

## Project Identification

<b>Project Title:</b> Construct Transfer Station for Solid Waste Operations		
<b>Project No:</b> PMIS-160812A	<b>Unit/Facility Name:</b> Grand Canyon National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> AZ01	<b>State:</b> AZ

## Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40711300	51461	88	0	0.000

## Project Description:

Construct a Transfer Station (approximately 4,000 sq. ft) for Solid Waste Operations .

## Project Need/Benefit:

90% of the solid waste stream at Grand Canyon is attributable to visitor and concessions activities. The NPS provides over 650 trash cans and dumpsters throughout the South Rim of Grand Canyon National Park for the collection of solid waste in non-residential areas. The over 4 million yearly visitors to the park use these receptacles on a daily basis. The collection of this visitor/concession generated solid waste generates 2160 tons of material a year. With the closing of the landfill in the park, an adjacent area was modified to serve as a transfer station. Currently trash retrieved in the park is hauled to a small, uncovered location at the landfill where it is dumped and moved by front loader into a waiting (covered) trailer. When full, the trailer is hauled by a contractor to the landfill in Flagstaff. The current, uncovered facility is inadequate for the efficient inspection, movement, and control of trash. Litter is easily wind-blown from the uncovered area and attracts wildlife such as ravens, rodents, and coyotes. In October 2009, ADEQ inspectors issued a Notice of Opportunity to Correct Deficiencies (NOC) to the park, citing two instances of wind-blown litter for corrective action. Additionally, the push wall at the current location is made of weak materials that are easily damaged by the front loader. The poor quality of the push wall causes safety issues for personnel and consistently damages equipment such as tires. Damages to the push wall and equipment require frequent repair. An improved transfer station will allow the NPS to continue essential visitor services at the South Rim into the future. The new facility will decrease the occurrence of wind-blown and loose trash thus eliminating ADEQ Notice of Violations (NOV) for litter pick-up. An improved push wall and tipping floor will aid to increase recyclables, and in the future, compostable materials, both which will improve the solid waste diversion rate to meet Executive Order #13514 targets for solid waste reductions. An improved push wall and tipping floor will also reduce equipment damages significantly and address safety concerns for staff.

**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	10% Code Compliance Capital Improvement

<b>Capital Asset Planning Required?(Y or N): [ N ]</b> <b>VE Required(Y or N): N Type: Scheduled(YY):</b> <b>Completed(YY):</b>	<b>Total Project Score: 568</b>
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**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:	\$ 701,591 100	Requested in FY 2013 Budget:	\$ 701,591
Total Component Estimate:	\$ 701,591 100	Future Funding to Complete Project:	\$
		Project Total:	\$ 701,591
<b>Class of Estimate: C</b> Estimate Escalated to FY: 2013		<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> Construction Start/Award: Project Complete:	<b>Sch'd (qtr/yy)</b> <u>01/13</u> <u>04/14</u>	<b>Project Data Sheet</b> Prepared/Last Updated: 10/11 (mm/yy)	<b>DOI Approved:</b> YES

**Annual Operation & Maintenance Costs(\$s)**

Current: \$45,000	Projected: \$40,000	Net Change: -\$5,000
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National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	340
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Rehab And Renovate the Mammoth Cave Hotel To Provide Quality Visitor Services and Sustainability		
<b>Project No:</b> PMIS-178363A B C D E F	<b>Unit/Facility Name:</b> Mammoth Cave National Park	
<b>Region:</b> Southeast	<b>Congressional District:</b> KY02	<b>State:</b> KY

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35291800	49238	88	0.297	0.101
40750300	50467	88	0.128	0.128
40710900	86881	43	0.056	0.006

**Project Description:**

The project involves a full renovation of the main hotel lodge as well as adjacent plaza areas and walkways. The renovation would include the food and beverage area, the hotel lobby, the retail space, and the areas used for hotel offices and storage space.

The food service area would become consolidated and located in the northeast corner of the renovated lodge. The former restaurant area would become an area that would be used both as a meeting room and a dining room. These renovations would facilitate efficient operations and easy visitor access, serving the traveling public and expanding the Hotel's local constituency.

The relocated hotel entry would provide a more direct and intuitive route for visitors using the hotel parking lot as overflow visitor center parking. Visitors would enter the new entranceway and walk straight back through the renovated lodge to the pedestrian walkway to the visitor center. The renovated lobby would improve guest registration and provide a comfortable, open, common space for Hotel guests and other visitors.

The two gift shops would become one large gift shop located near the entrance to the walkway to the visitor center. The upgraded retail area would enhance the appearance of this space to increase sales.

The facade of the facility would be updated to match the new visitor center's lodge-like appearance using stone veneer. New windows would be installed and a new entry portico would enhance the main hotel lodge entranceway. A sprinkler system would also be added.

The exterior plazas on the visitor center side of the hotel would be modified. The pathways along the Heritage Trail would be ADA-accessible and more pedestrian friendly.

In addition to the existing meeting space and four accessible rooms, the project would establish a lounge area that would be used by hotel guests for breakfast service as well as other general uses.

**Project Need/Benefit:**

The Mammoth Cave Hotel is 45 years old and in great need of modernization. The existing facility does not adequately meet park visitor service needs in a number of significant areas. The food and beverage areas are oversized, inefficient, and not easily accessible. The main lobby is undersized. Visitor flow through the building is not efficient. Both the exterior facade and interior finishes do not match the park visitor center. The two retail outlets need to be consolidated in a space that is more appealing. The hotel is in need of expanded outdoor plaza areas for dining and other visitors uses before and after cave tours. A walkway is needed to the visitor center plaza, and other walkway improvements are needed. The building needs sprinklers to meet fire code. Energy efficiency improvements are needed.

While the primary need for this project is justified on improving visitor services, the existing facility also needs to be modernized to improve its financial viability. Critical visitor services provided by the hotel in support of park operations must be provided in a manner that provides for a reasonable opportunity to achieve a profit. Having a modernized facility that meets current visitor needs will improve the financial viability of the concession operation.

FY 2013 funding request is for \$728,000 and the future funding is for FY 2014 and 2015. Two million dollars of the future funding are from donations.

**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	60% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	3% Code Compliance Capital Improvement
	37% Other Capital Improvement

**Capital Asset Planning Required?(Y or N): [ N ]**

**VE Required(Y or N):** Y **Type:** Scheduled(YY): Completed(YY):

**Total Project Score:** 340

**Project Costs and Status**

<b>Project Cost Estimate (This PDS): \$'s</b>		<b>%</b>	<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 4,065,389	60	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 2,710,261	40	Requested in FY 2013 Budget:	\$ 728,000
Total Component Estimate:	\$ 6,775,649	100	Future Funding to Complete Project:	\$ 6,047,649
			Project Total:	\$ 6,775,649
<b>Class of Estimate:</b> B			<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:		<u>01/12</u>	Prepared/Last Updated: <u>10/11</u>	DOI Approved: YES
Project Complete:		<u>04/16</u>	(mm/yy)	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$170,000</b>	<b>Projected: \$240,000</b>	<b>Net Change: \$70,000</b>
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National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	714
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b>	Recreation Fee Park Revenue

## Project Identification

<b>Project Title:</b> Replace North Visitor Entrance Station		
<b>Project No:</b> PMIS-118791A B C D	<b>Unit/Facility Name:</b> Petrified Forest National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> AZ01	<b>State:</b> AZ

## Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290800	69756	69	18.427	18.427
35290800	70124	69	0.127	0.127
00000000	PEFO		0	0.000

## Project Description:

This project will replace the existing north entrance station to reduce serious traffic safety hazards, improve visitor safety, improve resource protection, address employee health and safety concerns, and improve park operations and maintenance efficiencies. The project includes replacing the existing entrance station building (50sf) with a new one. The new structure will be approximately 220sf and include an accessible restroom, a work station, and a place to securely count money. In addition to the building, concrete curbing, asphalt paving, and water, sewer and electrical utilities will be modified to serve the new building. This project also includes replacing the existing heating/cooling system, improving the fire protection system, replacing telephone lines and fiber optic cables and correcting the inbound traffic flow problem to reduce traffic conflicts. The existing entrance station building will be demolished.

## Project Need/Benefit:

The north entrance station was badly damaged by a recreational vehicle in 2000 and was partially rebuilt. This repair was considered a temporary fix. It is past its expected service life and exhibits extensive areas of weathered and rotted wood, the roof and floor are leaking and heating/cooling equipment require constant maintenance. In addition, the current station was not adequately designed for safety and is not ADA compliant. Widening narrow lanes will accommodate large vehicles and prevent emergency vehicle conflicts. This will improve park operations with regard to visitor contact and fee collection.

## Ranking Categories: Identify the percent of the project that is in the following categories of need.

75 % 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
	25 % Other Capital Improvement

**Capital Asset Planning Required?(Y or N):** [ N ]

**VE Required(Y or N):** Y **Type:** Scheduled(YY): Completed(YY):

**Total Project Score:** 714

**Project Costs and Status**

<b>Project Cost Estimate (This PDS): \$'s      %</b> Deferred Maintenance Work :      \$ 416,743 75 Capital Improvement Work:      \$ 138,915 25 Total Component Estimate:      \$ 555,658 100		<b>Project Funding History (Entire Project):</b> Appropriated to Date:      \$ 20,000 Requested in FY <u>2013</u> Budget:      \$ 535,658 Future Funding to Complete Project:      \$ 0 Project Total:      \$ 555,658	
Class of Estimate:      A Estimate Escalated to FY: 2013		<b>Planning and Design Funds</b> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
<b>Dates:</b> <u>Sch'd (qtr/yy)</u> Construction Start/Award: <u>01/13</u> Project Complete: <u>04/15</u>		<b>Project Data Sheet</b> Prepared/Last Updated: <u>10/11</u> (mm/yy)	DOI Approved: YES

**Annual Operation & Maintenance Costs(\$s)**

Current: \$8,000	Projected: \$15,000	Net Change: \$7,000
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National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	745/
<b>Programmed Funding FY:</b>	2008
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Implement Elk & Vegetation Management Plan by Constructing 240 Acres of Fencing		
<b>Project No:</b> PMIS-132201A	<b>Unit/Facility Name:</b> Rocky Mountain National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> CO02, CO04	<b>State:</b> CO

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	108589	92	0	0.000
00000000	108855	92	0	0.000

**Project Description:**

Rocky Mountain National Park is finalizing an Elk and Vegetation Management Plan that will guide large scale ecosystem restoration over the next 20 years. The need for the plan stems from large scale human impacts on the landscape, including predator elimination and development, which have resulted in an overabundant and highly concentrated elk population that has caused major negative impacts in critical willow and aspen communities. These communities have declined significantly in high elk use areas, which is important because these habitats are known to support disproportionately large numbers of native plant and animal species. Exotic plants have become a problem in some areas. The goal of the Elk and Vegetation Management Plan is to restore a natural range of variation to the elk population and vegetation. Restoration of extremely degraded aspen and willow communities is needed to support various species of birds and butterflies, and beaver populations, which provide diverse wildlife viewing opportunities for visitors. The plan proposes using a combination of actions to reduce elk numbers and densities, restore more natural elk behavior, and restore aspen and willow. This project will focus on restoring 240 acres of aspen and willow habitat in areas that are popular visitor destinations for wildlife viewing. This project will also fund a social science study that will evaluate visitor opinions on an initial 30 acres of fencing that was installed in 2008 using other funds. Results of the study are expected sometime in 2012. The information gained will be used to adaptively modify designs, methods, or locations as needed to respond to visitor concerns.

**Project Need/Benefit:**

The proposed funding will focus directly on vegetation restoration in aspen and willow communities. We propose conducting a social science survey as part of this project in order to evaluate visitor responses to fences relative to the need to achieve restoration. The design, location or methods of construction can be modified to best meet visitor concerns.

The goal of the 20 year Elk and Vegetation Management Plan is to reduce the impacts of elk on vegetation and restore, to the extent possible, the natural range of variability in the elk population and affected plant and animal communities. A successful plan will realize these purposes while providing for continued elk viewing opportunities. This proposal will result in 240 acres of critical habitat restored

In areas that are popular destinations for viewing elk as well as beaver, songbirds, butterflies and a variety of other animal species. The objectives of this project are to: 1. Evaluate visitor opinions and concerns of previous small scale fencing in aspen and willow so that modifications can be made to minimize visitor impact. 2. Protect 60 acres of aspen and 180 acres of willow using temporary fences in order to begin the restoration process.

The park will use funds to prepare detailed implementation plans, complete protocols for monitoring and adaptive management, and collect baseline data on elk populations and vegetation conditions. In FY 2012 and outyears, the park will use funds to complete small scale implementation of these management actions, including elk reductions and redistribution, as well as fencing of the identified acreage. Specific actions covered by this proposal are as follows:

1. Contract a university to conduct a social science study to determine and evaluate opinions on previously erected small scale fencing.
2. Contract construction of additional temporary fences on a much larger scale in key aspen and willow habitat in high visitor use areas. Fence design will be selected based on visitor survey results and in coordination with USDA Wildlife Services and the National Wildlife Research Center. Native vegetation will be restored that includes removing exotic plants from 240 acres of habitat.

It is expected that fences will need to be in place for 10-15 years in order to achieve a level of restoration that will allow conditions to persist once elk numbers have been reduced and fences are removed. Subsequent phases of the project could include other methods to facilitate regeneration, such as prescribed burning and mechanical treatments, but funding for those activities is not being sought in this proposal.

In FY 2008 FLREA funds totaling \$37,800 were obligated. Work included establishing protocols for monitoring, collecting baseline data and planning locations of fence and installation of approximately 20 acres of fence to the protection of riparian areas. In FY 2011, the park issued another fence contract for \$89,400 for the completion for that year from FLREA Funds. The addition of FLREA in FY 2012 (\$145,332) and FY 2013 (\$145,333) will bring the total of the FLREA portion to \$417,800. The funds will be used for the completion of fence installation and completion of the overall project.

The park has also used a total of \$433,400 in Flexible Park Program funding for this projects. This includes \$199,940 in FY 2009 for the installation of fence in the glacier basin area and \$234,000 in FY 2010 for continuation of the glacier basin fencing project.

**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

<b>Capital Asset Planning Required?(Y or N): [ N ]</b>	<b>Total Project Score: 745</b>
<b>VE Required(Y or N): Y Type: Scheduled(YY): Completed(YY):</b>	

**Project Costs and Status**

<b>Project Cost Estimate (This PDS):</b> \$'s      %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 425,600 50	Appropriated to Date:	\$ 705,868
Capital Improvement Work:	\$ 425,600 50	Requested in FY <u>2013</u> Budget:	\$ 145,332
Total Component Estimate:	\$ 851,200 100	Future Funding to Complete Project:	\$ 0
		Project Total:	\$ 851,200
<b>Class of Estimate:</b> C		<b>Planning and Design Funds</b>	
Estimate Escalated to FY: 2011		Planning Funds Received in FY <u>NA</u>	\$ _____
		Design Funds Received in FY <u>NA</u>	\$ _____
<b>Dates:</b>	<b>Sch'd (qtr/yy)</b>	<b>Project Data Sheet</b>	<b>DOI Approved:</b>
Construction Start/Award:	<u>01/08</u>	Prepared/Last Updated: <u>10/11</u>	YES
Project Complete:	<u>04/14</u>	(mm/yy)	

**Annual Operation & Maintenance Costs(\$s)**

Current: \$0	Projected: \$0	Net Change: \$0
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National Park Service

PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	408
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b> Recreation Fee Park Revenue	

**Project Identification**

<b>Project Title:</b> Replace the Old Faithful Warming Hut		
<b>Project No:</b> PMIS-175751A	<b>Unit/Facility Name:</b> Yellowstone National Park	
<b>Region:</b> Intermountain	<b>Congressional District:</b> WYAL	<b>State:</b> WY

**Project Justification**

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290800	101945	70	0	

**Project Description:**

The Old Faithful area is the major destination of winter visitors. However, winter services and facilities are very limited by comparison to those available during the main season. A warming hut provides essential shelter and basic amenities such as heated space, seats, and tables for winter visitors who must cope with subzero temperatures and heavy snowfall. For several decades, a structure that formerly functioned as a theater in the Old Faithful Visitor Center complex has been adaptively converted into a warming hut during the winter season. However, this structure was demolished along with the rest of the outdated facilities in the Old Faithful Visitor Center complex to make way for a new Visitor Education Center which opened to the public in 2010. Three temporary yurts and a restroom facility were constructed to bridge the time between the demolition and the replacement construction. Simultaneously, planning is underway that will inform management decisions as to the location and type of facility that will permanently serve as a winter warming hut, and key activities associated with this planning will be funded.

**Project Need/Benefit:**

Warming huts provide shelter and a place for day use winter visitors to each lunch at key locations in Yellowstone National Park during the winter season (mid-December to mid-March). These warming huts are critical to the safe and satisfactory experience of winter visitors, especially those traveling via snowmobile, as they provide a place in which to warm up from the subzero temperatures that are common during winter. Many also provide basic snacks and warm beverages.. The warming hut in the Old Faithful area is the single most heavily used facility because Old Faithful Geyser is the major destination of winter visitors. The only other facilities open at Old Faithful during the winter season are the Snow Lodge, Service Station, and visitor center. None of these facilities is designed to accommodate the number of day use visitors needing shelter. A temporary structure was previously constructed until a permanent structure could be designed and constructed. This funding will also support planning activities related to the Old Faithful Comprehensive Plan. These plans form the basis for decisions on the location and type of facility that will become the permanent warming hut for winter visitors to Old Faithful.

**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	75% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
	25% Other Capital Improvement

<b>Capital Asset Planning Required?(Y or N): [ N ]</b>	<b>Total Project Score:</b> 408
<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 :	\$	408,845	75	Appropriated to Date:	\$ 72,685
Capital Improvement Work:	\$	136,282	25	Requested in FY 2013 Budget:	\$ 545,126
Total Component Estimate:	\$	545,126	100	Future Funding to Complete Project:	\$ 617,811
				Project Total:	\$ 617,811
<b>Class of Estimate:</b> C			<b>Planning and Design Funds</b>		
Estimate Escalated to FY: 2013			Planning Funds Received in FY 2012 \$ 72,685		
			Design Funds Received in FY NA \$ _____		
<b>Dates:</b>		<b>Sch'd (qtr/yy)</b>		<b>Project Data Sheet</b>	
Construction Start/Award:		01	13	Prepared/Last Updated:	10/11
Project Complete:		04	14	(mm/yy)	
				DOI Approved: YES	

**Annual Operation & Maintenance Costs(\$s)**

<b>Current: \$3,000</b>	<b>Projected: \$5,000</b>	<b>Net Change: \$2,000</b>
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National Park Service

Total Project Score/Ranking:

Programmed Funding FY:

## PROJECT DATA SHEET

Funding Source: Recreation Fee Park Revenue

## Project Identification

<b>Project Title:</b> Extend Parkwide Communication Data Network to Yosemite Valley and Wawona		
<b>Project No:</b> PMIS-158859A	<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
40720100	6313	100	0.262

## Project Description:

This project will extend the park-wide communication data network to Yosemite Valley and Wawona. This is the second phase of a project to establish a park-wide communication data network that will provide reliable and flexible voice, video and data services for Yosemite National Park, and eliminate reliance on the aged, obsolete "copper wire-pair, telephone dial-up and shielded coax" communications infrastructure that has served the park for the past 50+ years. Phase I of this project improved service to three of the six geographic areas within Yosemite National Park.

This project will also expand the microwave-based system to Yosemite Valley and Wawona. New antenna towers at Wawona Point, Wawona, Turtleback Dome and Yosemite Valley will be constructed and dish antennas attached. This phase of the project will purchase and install new prefabricated equipment shelters at Turtleback Dome, Yosemite Valley and Wawona to house off-the-shelf communications repeaters, transmitters and transceivers. In Yosemite Valley, Turtleback Dome and Wawona Point the new towers, shelters and associated equipment will be placed near or adjacent to existing communications sites to minimize environmental impacts. In Wawona, develop a new site in the NPS maintenance area.

## Project Need/Benefit:

The capacity of existing communications infrastructure at Yosemite was originally based on visitor use of 820,000 in the 1950s. Park visitation has increased dramatically since those times to over 3.2 million per year. The way visitors and resources are protected and managed has also evolved. The ability to provide adequate visitor support is directly related to the limits of the existing communications systems.

Once complete, the Communication Data Network will provide communications service to six geographic areas within the park (El Portal, Yosemite Valley, Wawona, Crane Flat/Hodgdon/Big Oak Flat, Tuolumne Meadows, and Hetch Hetchy) facilitating the transfer of computer LAN data, radio communications, security and safety video systems, telephone, burglar/intrusion and fire alarm systems, traffic collection data, and telemetry.

The existing communications system at Yosemite is complex, maintenance intensive and costly. Existing communications infrastructure at the park consists of independent systems that do not "talk" to each other and have been creatively adapted to the maximum extent possible. In addition, most of these vital communications and data systems (radio, telephone, LAN) are supported by wire and wood poles routed through wilderness areas, making them vulnerable to fire, snow, and rain. Maintenance and repairs of these systems routinely cause impacts to natural resources from the clearing of limbs,

brushing for wire pathways, and maintaining trails for employees and their vehicles.

By consolidating the existing communications systems into one system, the park will be able to focus on improving and innovating its use of communications technologies to deliver service to the public, rather than maintaining multiple, obsolete, and expensive-to-maintain systems. Every operation in the management of the park will benefit from the improved communications connectivity offered by this project past the year 2035.

The projected increase in annual operating cost will be offset by reduction in cost of current telephone services estimated between \$100,000 and \$300,000 annually.

There are also many operational risks associated with the failure of the communications system at the park. A communications failure would significantly jeopardize visitor and employee safety and impact the success of remote field personnel and critical Incident Command posts established during emergency situations. This project serves to resolve these risks by consolidating park-wide phone, radio, LAN, security video systems, security alarm reporting systems, and fire alarm reporting systems to the Emergency Communications Center.

Direct benefits to visitors include increased processing efficiency at entrance stations; up-to-date and real-time park information; quicker and more accurate credit card transactions in lodging and stores; enhanced interpretation opportunities using visitor hand-held cell phones connected to the park website and streamed audio messages; better campground availability information for visitors; improved safety messaging and emergency response to visitor injuries. Park management also benefits from better campground management, enhanced fire and emergency reporting, search and rescue, and park-wide security data; support for emerging e-business solutions; and streaming video security throughout the park.

**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	86% Other Deferred Maintenance
0% Critical Resource Protection Capital Improvement	0% Code Compliance Capital Improvement
	14% Other Capital Improvement

<b>Capital Asset Planning Required?(Y or N):</b> [ N ]	<b>Total Project Score:</b> 528
<b>VE Required(Y or N):</b> Y <b>Type:</b> Scheduled(YY): Completed(YY):	

**Project Costs and Status**

<b>Project Cost Estimate (This PDS): \$'s</b> %		<b>Project Funding History (Entire Project):</b>	
Deferred Maintenance Work :	\$ 2,049,787 86	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 333,686 14	Requested in FY 2013 Budget:	\$ 2,383,474
Total Component Estimate:	\$ 2,383,474 100	Future Funding to Complete Project:	\$ 0
		Project Total:	\$ 2,383,474
<b>Class of Estimate:</b> C Estimate Escalated to FY: 2013		<b>Planning and Design Funds</b> Planning Funds Received in FY NA \$ _____ Design Funds Received in FY NA \$ _____	
<b>Dates:</b> <u>Sch'd (qtr/yy)</u>		<b>Project Data Sheet</b>	
Construction Start/Award:	<u>01/13</u>	Prepared/Last Updated:	<u>10/11</u>
Project Complete:	<u>04/14</u>	(mm/yy)	
		DOI Approved:	Yes

**Annual Operation & Maintenance Costs(\$s)**

<b>Current:</b> \$380,000	<b>Projected:</b> \$480,000	<b>Net Change:</b> \$100,000
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National Park Service

## PROJECT DATA SHEET

<b>Total Project Score/Ranking:</b>	608
<b>Programmed Funding FY:</b>	2013
<b>Funding Source:</b>	Recreation Fee Park Revenue

## Project Identification

<b>Project Title:</b> Upgrade Safety and Security at South Entrance Station		
<b>Project No:</b> PMIS-172081A	<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
40710900	100178	80	0.911	0.000
35290900	10238	65	0.239	0.239
35290900	10243	65	0.190	0.190
40750300	10323	100	0.001	0.000
40760100	10814	100	0.210	0.209
35290900	235798	57	0.101	0.000
35290900	235799	57	0.101	0.000
40710300	6322	82	0.132	0.090

## Project Description:

Implement safety/health/visitor experience improvements at the South Entrance Station. The existing entrance kiosks (fee collection stations) are simple wood/asphalt shingle structures. The larger kiosk was built in 1970 and the smaller kiosk was brought to the site in 1985. The kiosks are in poor condition, and in need of replacement-having been repeatedly hit and damaged by vehicles over the past three decades. The two entrance kiosks measure 71 and 35 square feet respectively. Replacement would be compatible with the existing rustic character of the area (e.g. wood, shingle and stone). The improvements will not increase the square footage (106 square feet) of the existing kiosks.

Address employee and visitor safety and improve working conditions for park staff working in close quarters. Relocation of the kiosks would ensure faster and smoother flow of traffic through the entrance station. Demolish the two existing dilapidated 71 and 35 square feet wood/asphalt shingle kiosks. Complete improvements to 1) upgrade employee safety and site security issues, 2) update associated wiring and communications networks to current standards, 3) provide adequate heating/cooling systems within the kiosks, 4) upgrade and install lighting to enhance night time safety, 5) install security upgrades including panic buttons & video cameras, 6) install a Point Of Sale system (POS), 7) install traffic counting devices, and 8) rehabilitate the adjacent septic leach field.

Coordinate improvements with a separately funded Federal Lands and Highways project that addresses cyclic road rehabilitation and improvements to the existing road alignment that are needed

to improve safety and traffic flow through the South Entrance Station.

Coordinate efforts being made in conjunction with vehicle circulation and traffic management for the Mariposa Grove of Giant Sequoias (supported through Yosemite Conservancy grants).

**Project Need/Benefit:**

This project is critical for improving numerous safety and visitor experience deficiencies. For Yosemite's four million annual visitors, the entrance stations function as the "front doors" to the park and are the first location where visitors come into contact with NPS staff. At present, the quality of the visitor experience at the South Entrance Station is poor. South Entrance is the second busiest of the five entrances into the park, with over 10,000 vehicles on busy summer days. Rangers are unable to keep up with peak use visitation and entrance station traffic back-ups are significant (up to two miles during peak periods with over an hour and half wait to just to get into the park).

Immediately after leaving the kiosks, visitors are faced with the confusion created by the "T" intersection of the Wawona Road and the Mariposa Grove Road. The close proximity of the kiosks to the intersection creates traffic management issues and additional staff are needed to facilitate traffic flow through the intersection on typical summer days. Improvements, including clearer lane designation and relocation of the kiosks further away from the intersection, would provide visitors additional time in which to make a series of decisions about where they are going within the park. These improvements would be coordinated with the FHWA redesign of the intersection, the last uncompleted section of the Wawona Road Rehabilitation project.

Employees have little protection from oncoming vehicles running into the kiosks because of the narrow lane widths. Larger vehicles, such as commercial tractor-trailers, tour buses and RV's, routinely strike the kiosks as they attempt to enter and exit the South Entrance. This happens approximately 15-20 times a year, and is a major safety concern for employees. On one particular occasion, the main kiosk was struck by a low-boy trailer and the entire building was knocked off of its foundation and had to be repaired to make it safe. In an attempt to address these issues over the years, a series of unsightly temporary fixes have been added including the addition of barrel barricades, jersey barriers, and traffic cones.

The existing kiosks are vulnerable to theft and robbery due to the inadequate security. With increased fees collected through the Recreational Fee Program, several thousand dollars can be collected daily awaiting transport to a depository. The kiosks have many security issues that need to be addressed including doors and windows that will not shut completely and can be easily broken, poor lighting, no in-ground safes in the kiosks and no communications network to operate a panic switch or telephone reliably.

Health and safety issues that will be addressed include improving the poor ventilation systems and upgrading the slow or non-existent telephone and internet services so that employees have communication access in case they need to call for help. Ergonomics is a major concern since entrance fee workers are confined to the kiosks for their entire work shift. The existing ventilation/ climate control devices are either dangerous to use, or make working with the noise they produce very difficult. As a result, carbon monoxide fumes build up due to idling traffic.

The project would: •Improve the entrance station configuration and replace two dilapidated kiosks at South Entrance with kiosks that are safe and comfortable for park staff consistent with the area's historic character; •Upgrade safety and improved visitor traffic flow will make it a safer working environment for the fee entrance workers; •Enhance security measures that would better protect employees from physical harm from attempted robbery, prevent loss of revenue from theft, improve communication between park protection and the fee collection staff; •Help the park quantify the amount of visitors and traffic going through the kiosks and to plan accordingly given those trends;



## Budget Account Schedules Recreation Fee Permanent Appropriations

### Program and Financing (in millions of dollars)

Identification code 14-9928-0-2-303		2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>				
00.01	Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	221	170	173
00.02	Transportation systems fund.....	15	15	15
00.04	Education Expenses, YELL.....	1	1	1
09.00	Total new obligations.....	237	186	189
<b>Budgetary resources:</b>				
10.00	Unobligated balance carried forward, start of year.....	160	112	114
10.21	Resources available from recoveries of prior year obligations.....	2	.....	.....
10.50	Unobligated balance (total).....	162	112	114
<b>Budget authority:</b>				
Appropriations, mandatory:				
12.01	Appropriation (special fund).....	187	188	188
19.30	Total budgetary resources available.....	349	300	302
19.41	Unexpired unobligated balance, end of year.....	112	114	113
<b>Change in obligated balances:</b>				
30.00	Obligated balance, start of year.....	146	123	160
30.30	Obligations incurred, unexpired accounts.....	237	186	189
30.40	Outlays (gross).....	-258	-149	-158
30.80	Recoveries of prior year unpaid obligations, unexpired.....	-2	.....	.....
31.00	Obligated balance, end of year (net).....	123	160	191

Amounts may not add to totals due to rounding.

### Program and Financing (continued) (in millions of dollars)

Identification code 14-9928-0-2-303		2011 actual	2012 estimate	2013 estimate
<b>Outlays, gross:</b>				
41.00	Outlays from new mandatory authority.....	.....	38	38
41.01	Outlays from mandatory balances.....	258	111	120
41.10	Outlays, gross (total).....	258	149	158
<b>Net budget authority and outlays:</b>				
41.80	Budget authority.....	187	188	188
41.90	Outlays.....	258	149	158

**Object Classification (in millions of dollars)**

<b>Identification code 14-9928-0-2-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	28	28	28
11.3	Other than full-time permanent.....	38	37	37
11.5	Other personnel compensation.....	4	4	4
11.9	Total personnel compensation.....	70	69	69
12.1	Civilian personnel benefits.....	16	16	17
21.0	Travel and transportation of persons.....	1	1	1
22.0	Transportation of things.....	2	2	2
23.3	Communications, utilities, and miscellaneous charges.....	2	1	1
24.0	Printing and reproduction.....	2	1	1
25.1	Advisory and assistance services.....	1	1	1
25.2	Other services.....	95	57	59
25.4	Operation and maintenance of facilities.....	3	2	2
26.0	Supplies and materials.....	12	12	12
31.0	Equipment.....	5	4	4
32.0	Land and structures.....	20	13	13
41.0	Grants, subsidies, and contributions.....	8	7	7
99.99	Total new obligations.....	237	186	189

**Personnel Summary**

<b>Identification code 14-9928-0-2-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Civilian full-time equivalent employment.....	1,614	1,614	1,614

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<b>Other Permanent Appropriations</b>
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Other Permanent Appropriations (\$000)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Change from FY 2012 Estimate (+/-)
Contribution for Annuity Benefits for USPP	42,506	43,875	45,063	+1,188
Park Concessions Franchise Fees	66,076	69,000	70,200	+1,200
Concessions Improvement Accounts	14,076	16,000	15,900	-100
[Subtotal, Concessions Fees and Accounts]	[80,152]	[85,000]	[86,100]	[+1,100]
Park Building Lease and Maintenance Fund	4,759	5,116	5,500	+384
Filming and Photography Special Use Fee Program	1,227	1,200	1,200	0
Operation and Maintenance of Quarters	21,879	22,826	23,397	+571
Glacier Bay NP Resource Protection	4,103	3,150	3,000	-150
Delaware Water Gap NRA Route 209 Operations	45	50	50	0
<b>Total Requirements</b>	<b>154,671</b>	<b>161,217</b>	<b>164,310</b>	<b>+3,093</b>
<i>Total FTE Requirements</i>	<i>477</i>	<i>477</i>	<i>477</i>	<i>0</i>

### Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

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**Appropriation: Contribution for Annuity Benefits of the United States Park Police**

### Program Overview

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. As amended in P.L. 85-157, the Annuity Benefits are collected for Title V retirees. 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 (P.L. 107-63 (16 U.S.C. 14e)), 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 U.S.C. 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 16 U.S.C. 1 *et seq*, particularly 16 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 park unit where collected, including facility refurbishment, repair and replacement, infrastructure projects associated with park resource protection, and direct maintenance of the leased buildings and associated properties.

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**Appropriation: Filming and Photography Special Use Fee Program****Program Overview**

Authorized in P.L. 106-206 (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 Program. Department-wide guidance and location fee schedules are being finalized by the Secretary to implement and regulate this program.

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**Appropriation: Operations and Maintenance of Quarters****Program Overview**

As authorized by P.L. 98-473 in 1984 (98 Stat. 1874; 5 U.S.C. 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 2011, in addition to funds derived from rental income, the National Park Service recorded charges totaling \$2,352,859 for housing maintenance and operations in the Operation of the National Park System appropriation to cover rental income shortfalls. (This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333).

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**Appropriation: Glacier Bay National Park, Resource Protection****Program Overview**

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.

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**Appropriation: Delaware Water Gap National Recreation Area, Route 209 Operations****Program Overview**

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.

## Budget Account Schedules Other Permanent Appropriations

### Unavailable Collections (in millions of dollars)

Identification code 14-9924-0-2-303	2011 actual	2012 estimate	2013 estimate
01.99 Balance, start of year.....	2	1	1
<b>Receipts:</b>			
02.20 Rents and charges for quarters.....	22	23	23
02.21 Park buildings lease and maintenance fund.....	5	5	6
02.22 Concessions improvement accounts.....	14	16	16
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.....	66	69	70
02.99 Total receipts and collections.....	111	117	119
04.00 Total balances and collections.....	113	118	120
<b>Appropriations:</b>			
05.00 Other Permanent Appropriations [010-24-9924-0].....	-112	-117	-119
07.99 Balance, end of year.....	1	1	1

**Program and Financing (in millions of dollars)**

Identification code 14-9924-0-2-303	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
00.01 Operations and maintenance of quarters.....	27	24	24
00.02 Glacier Bay National Park resource protection vessel management plan.....	3	4	3
00.03 Park concessions franchise fees.....	124	81	75
00.05 Rental Payments, Park Buildings Lease and Maintenance Fund...	5	6	6
00.06 Concessions improvement accounts.....	21	22	22
00.07 Contribution for annuity benefits for USPP.....	40	44	45
00.08 Filming and photography and special use fee.....	1	1	1
09.00 Total new obligations.....	221	182	176
<b>Budgetary Resources:</b>			
10.00 Unobligated balance carried forward, start of year.....	179	111	91
10.21 Recoveries of prior year obligations.....	1	1	1
10.50 Unobligated balance (total).....	180	112	92
<b>Budget authority:</b>			
Mandatory:			
12.00 Appropriation.....	43	44	45
12.01 Appropriation (special fund).....	112	117	119
12.60 Appropriations, mandatory (total).....	155	161	164
19.30 Total budgetary resources available for obligation.....	335	273	256
19.40 Unobligated balance expiring or withdrawn.....	-3	.....	.....
19.41 Unobligated balance carried forward, end of year.....	111	91	80
<b>Change in obligated balance:</b>			
30.00 Obligated balance, start of year.....	39	58	75
30.30 Total new obligations.....	221	182	176
30.40 Outlays (gross).....	-201	-164	-179
30.80 Recoveries of prior year unpaid obligations, unexpired.....	-1	-1	-1
31.00 Obligated balance, end of year.....	58	75	71
<b>Outlays, gross</b>			
41.00 Outlays from new mandatory authority.....	39	145	148
41.01 Outlays from mandatory balances.....	162	19	31
41.10 Total outlays, gross.....	201	164	179
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	155	161	164
41.90 Outlays.....	201	164	179

**Object Classification (in millions of dollars)**

		2011	2012	2013
<b>Identification code 14-9924-0-2-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	10	10	10
11.3	Other than full-time permanent.....	13	13	13
11.5	Other personnel compensation.....	2	2	2
11.9	Total personnel compensation.....	25	25	25
12.1	Civilian personnel benefits.....	7	7	7
13.0	Benefits for former personnel.....	40	44	45
22.0	Transportation of things.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	6	4	3
25.2	Other services from non-federal sources.....	82	57	52
25.4	Operation and maintenance of facilities.....	30	21	20
25.7	Operation and maintenance of equipment.....	1	1	1
26.0	Supplies and materials.....	12	8	8
31.0	Equipment.....	3	3	3
32.0	Land and structures.....	6	4	4
33.0	Investments and loans.....	4	3	3
41.0	Grants, subsidies, and contributions.....	3	3	3
43.0	Interest and dividends.....	1	1	1
99.99	Total new obligations.....	221	182	176

**Personnel Summary**

		2011	2012	2013
<b>Identification code 14-9924-0-2-303</b>		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Civilian full-time equivalent employment.....	477	477	477

<b>Activity:</b>	<b>Outer Continental Shelf Oil Lease Revenues</b>
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Outer Continental Shelf Oil Lease Revenues (\$000)	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Change from FY 2012 Estimate (+/-)
Outer Continental Shelf Oil Lease Revenues	280	102	91	-11
Administrative Support	9	3	3	0
<b>Total Requirements</b>	<b>289</b>	<b>105</b>	<b>94</b>	<b>-11</b>
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program Overview

The Gulf of Mexico Energy Security Act (GOMESA, P.L. 109-432) established a mandatory stream of funding for Land and Water Conservation Fund (LWCF) state grants, to be derived from revenues generated by Outer Continental Shelf (OCS) oil and gas leasing in the Gulf of Mexico. Under the Act, a portion of certain OCS revenues are distributed to states for conservation grants through the NPS State Assistance program in accordance with the Land and Water Conservation Act of 1965.

The NPS portion of this mandatory funding stream for the Land and Water Conservation Fund (LWCF) is 12.5 percent of total "qualified OCS revenues". These "qualified OCS revenues" include leasing revenue from a small portion of the Gulf that was newly opened for leasing by GOMESA. Available funding from this source is expected to increase beginning in 2018, when additional revenues will be generated by this program from all post-2006 Gulf of Mexico leases. The FY 2012 enacted budget continued to include a provision, started in FY 2009, allowing the use of up to three percent of the mandatory funds for administration (P.L. 111-8, NPS Administrative Provisions section). This provision is proposed to be continued in FY 2013.

In addition to these mandatory funds, approximately \$900 million in OCS leasing revenues are authorized and deposited in the Land and Water Conservation Fund annually. Approximately \$150 million in OCS leasing revenues are also authorized and deposited in the Historic Preservation Fund. However, spending from these authorized funds is subject to Congressional appropriation. For more information about the programs funded with appropriated side of the OCS leasing revenue, see the following: NPS Land Acquisition and State Assistance, State Grants on page LASA-30 and Historic Preservation Fund Grants-in-Aid to States, Territories, and Indian Tribes on HPF-4.

### FY 2013 Program Performance

See FY 2013 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 2011 Actual	FY 2012 Estimate	FY 2013 Estimate	Change from FY 2012 Estimate (+/-)
Donations (General)	19,472	25,000	25,000	0
Preservation, Birthplace of Abraham Lincoln	3	4	4	0
<b>Total Requirements</b>	<b>19,475</b>	<b>25,004</b>	<b>25,004</b>	<b>0</b>
<i>Total FTE Requirements</i>	<i>184</i>	<i>184</i>	<i>184</i>	<i>0</i>

### Overview

These permanent appropriations include 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 funds used to preserve the birthplace of Abraham Lincoln available 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 \$25 million for FY 2012 reflects the most current donations estimate by the NPS and includes donations to the National Mall and Memorial Parks, including those for repairs of damage to the Washington Monument sustained during the 2011 earthquake.

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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 Park. This endowment has been used by the park to preserve the Memorial Building and the traditional birth cabin. Preservation projects have included 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 Abraham Lincoln Birthplace NHP, 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	2011 actual	2012 estimate	2013 estimate
01.00 Balance, start of year.....	.....	.....	.....
<b>Receipts:</b>			
02.00 Donations to the National Park Service.....	19	25	25
04.00 Total: Balances and collections	19	25	25
<b>Appropriation:</b>			
05.00 Miscellaneous Trust Funds.....	-19	-25	-25
07.99 Balance, end of year.....	0	0	0

### Program and Financing (in millions of dollars)

Identification code 14-9972-0-7-303	2011 actual	2012 estimate	2013 estimate
<b>Obligations by program activity:</b>			
00.01 Donations to the National Park Service.....	28	28	28
09.00 Total new obligations.....	28	28	28
<b>Budgetary resources available for obligation:</b>			
10.00 Unobligated balance carried forward, start of year.....	50	41	38
12.60 New budget authority (gross).....	19	25	25
19.30 Total budgetary resources available for obligation.....	69	66	63
09.00 Total new obligations.....	-28	-28	-28
19.41 Unexpired unobligated balance, end of year.....	41	38	35
<b>New budget authority (gross), detail:</b>			
Mandatory:			
12.01 Appropriation (special or trust fund).....	19	25	25
12.60 Appropriation, mandatory (total).....	19	25	25
19.30 Total budgetary resources available.....	19	25	25
19.41 Unexpired unobligated balance, end of year.....	41	38	35
<b>Change in obligated balances:</b>			
30.00 Obligated balance, start of year.....	29	14	20
30.30 Total new obligations.....	28	28	28
30.40 Total outlays (gross).....	-43	-22	-34
30.90 Obligated balance, end of year.....	14	20	14
<b>Outlays (gross), detail:</b>			
41.00 Outlays from new mandatory authority.....	.....	13	13
41.01 Outlays from mandatory balances.....	43	9	21
41.10 Total outlays	43	22	34
<b>Net budget authority and outlays:</b>			
41.80 Budget authority.....	19	25	25
41.90 Outlays.....	43	22	34

<b>Identification code 14-9972-0-7-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
<b>Direct obligations:</b>				
Personnel compensation:				
11.1	Full-time permanent.....	3	3	3
11.3	Other than full-time permanent.....	6	6	6
11.9	Total personnel compensation.....	9	9	9
12.1	Civilian personnel benefits.....	2	2	2
21.0	Travel and transportation of persons.....	1	1	1
24.0	Printing and Reproduction.....	1	1	1
25.2	Other services.....	9	9	9
26.0	Supplies and materials.....	2	2	2
31.0	Equipment.....	1	1	1
32.0	Land and structures.....	1	1	1
41.0	Grants, subsidies, and contributions.....	2	2	2
99.99	Total new obligations.....	28	28	28

### Personnel Summary

<b>Identification code 14-9972-0-7-303</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>
		<b>actual</b>	<b>estimate</b>	<b>estimate</b>
10.01	Civilian full-time equivalent employment.....	184	184	184

Note: Numbers may not appear to add correctly due to rounding.

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<b>Activity:</b> <b>CONSTRUCTION (TRUST FUND)</b>
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**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 improvement projects 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 2013 Program Performance**

The authority to obligate the residual balance in this fund source was transferred to the Federal Highway Administration. In FY 2013, remaining funds are anticipated to be less than \$200,000.

## Budget Account Schedules Construction (Trust Fund)

### Construction Program and Financing (in millions of dollars)

Identification code 14-8215-0-7-401	2011 actual	2012 estimate	2013 estimate
<b>Budgetary Resources:</b>			
10.00 Unobligated balance brought forward, Oct 1.....	1	1	1
<b>Budget authority:</b>			
19.30 Total budgetary resources available.....	1	1	1
<b>Change in obligated balance:</b>			
30.00 Obligated balance, start of year .....	1	.....	.....
30.40 Outlays (gross).....	-1	.....	.....
31.00 Obligated balance, end of year (net).....	0	0	0
<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	2011 actual	2012 estimate	2013 estimate
<b>Direct obligations:</b>			
12.52 Other services from non-federal sources.....	.....	.....	.....

### Construction (Trust Fund) Personnel Summary

Identification code 14-8215-0-7-401	2011 actual	2012 estimate	2013 estimate
<b>Direct:</b>			
10.01 Direct civilian full-time equivalent employment.....	.....	.....	.....

## ADMINISTRATIVE PROVISIONS (INCLUDING TRANSFER OF FUNDS)

### Appropriation Language

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In addition to other uses set forth in section 407(d) of Public Law 105-391, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefitting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefitting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefitting unit, in the amount of funds so expended to extinguish or reduce liability.

For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (Public Law 109-432), the National Park Service may retain up to 3 percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

National Park Service funds may be transferred to the Federal Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2012.*)

### Justification of Major Proposed Language Changes

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No major substantive changes are 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

The Department of the Interior Office of the Inspector General recommended in a January 2005 audit (C-IN-NPS-0013-2004) that National Park Service should realign the budget request to more closely reflect the actual facility operations and facility maintenance obligations within the facility operations and maintenance subactivity. During the FY 2010 budget and appropriations process, the NPS received approval from Congress to annually adjust amounts presented in the budget justifications for ONPS Park Management budget subactivities and program components in line with expenditures, giving the Committees and other stakeholders a transparent presentation of how appropriated dollars are used to support NPS resource stewardship, visitor services, park protection, facility operations and maintenance, and park support activities.

The FY 2011 column in the FY 2013 budget presentation provides adjusted amounts by ONPS Park Management budget subactivity and program component based on an analysis of charges in the accounting system for FY 2011. The FY 2012 amounts in the FY 2013 budget presentation are the enacted FY 2012 amounts adjusted for the FY 2011 variance. The FY 2013 President's Budget is built on the adjusted FY 2012 amounts. The following table shows the variance in enacted amounts and actual charges in FY 2011 by ONPS subactivity and how the variance was used to adjust the FY 2011 and FY 2012 columns presented in the FY 2013 Budget Request.

<b>National Park Service FY 2013 Budget Realignment (dollars in thousands)</b>						
	FY 2011 Enacted	Adjusted FY 2011 for FY13 PB <sup>1,2</sup>	Variance	Percent Variance	FY 2012 Enacted w/ ATB Reduction	Adjusted FY 2012 for FY13 PB
<b>OPERATION OF THE NATIONAL PARK SYSTEM</b>						
<b>PARK MANAGEMENT</b>						
RESOURCE STEWARDSHIP	343,640	334,420	-9,220	-2.7%	339,062	329,842
VISITOR SERVICES	239,817	238,733	-1,084	-0.5%	240,432	239,348
PARK PROTECTION	362,143	364,317	+2,174	+0.6%	358,495	360,669
FACILITY OPERATIONS & MAINTENANCE	695,020	688,496	-6,524	-0.9%	689,914	683,390
PARK SUPPORT	442,967	457,621	+14,654	+3.3%	439,746	454,400
<b>Total PARK MANAGEMENT</b>	<b>2,083,587</b>	<b>2,083,587</b>	<b>0</b>	<b>0</b>	<b>2,067,649</b>	<b>2,067,649</b>
<b>EXTERNAL ADMINISTRATIVE COSTS</b>	<b>166,463</b>	<b>166,463</b>	<b>0</b>	<b>-</b>	<b>168,919</b>	<b>168,919</b>
<b>TOTAL ONPS APPROPRIATION</b>	<b>2,250,050</b>	<b>2,250,050</b>	<b>0</b>	<b>0</b>	<b>2,236,568</b>	<b>2,236,568</b>
<sup>1</sup> These adjusted FY 2011 figures do not include non-recurring transfers (\$255,000 for High Intensity Drug Trafficking Area and \$22,000 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

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 contingency funds. The following restrictions were added on the use of the fund:

- 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.
- The use of this fund for travel is only allowed when travel is required in response 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.

Amounts used to fund unforeseen emergencies, and other specific unfunded needs since 2004 are as follows:

Fiscal Year	Contingency (\$000)
2005	10.666
2006	11.121
2007	9.553
2008	10.884
2009	11.129
2010	13.950

### **FY 2011**

The procedures for FY 2011 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 not otherwise funded.
- Emergency overtime.

The seven Regional Contingency Accounts totaled \$11.224 million in FY 2011. Categories of costs paid from these accounts were as follows:

<b>2011 NPS Contingency Costs</b>		
Contingency Category	(\$000)	Percent of Total
Emergency Damage Response Costs	2,299	20.5%
Law Enforcement Readiness and Response	700	6.2%
Park Employee Relocation Costs	2,893	25.8%
Operational Needs at Parks	1,477	13.2%
Extraordinary Personnel Costs (Lump Sum Leave, Employee Pay Statement, Transit Subsidy, EAP, Awards)	680	6.1%
Unfunded, Non-Recurring Park Projects	1,127	10.0%
Management Reviews, Audits, and Project Oversight	40	0.4%
Legal Support	116	1.0%
Non-Law Enforcement Training	453	4.0%
Other Multi-Park/Regional Support	1,439	12.8%
<b>Total 2011 Contingency Costs</b>	<b>11,224</b>	<b>100%</b>

An explanation of the major uses of the contingency accounts follows:

- *Emergencies:* \$2.3 million or 26.7 percent was spent for emergency damage and law enforcement response costs.
- *Park Employee Relocation Costs:* \$2.9 million or 25.8 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:* \$1.5 million or 13.2 percent was returned to parks to cover critical, unforeseen operational needs, particularly relating to visitor use and access. An additional 10 percent was returned to parks to meet one-time project needs.
- *Personnel Costs:* \$680,000 or 6.1 percent went for extraordinary personnel costs including costs for lump sum leave and awards. These costs can be beyond the ability of the employing office to afford.

### **FY 2012 and FY 2013**

The amount of funds to be used for contingencies during both FY 2012 and FY 2013 is difficult to estimate due to the nature of the expenditures. The criteria upon which the funds will be assembled and spent will remain the same since 2005. 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.

**Working Capital Fund Revenue -- Centralized Billing**  
**FY 2013 Departmental Request**  
**NATIONAL PARK SERVICE**  
(\$ in thousands)

Activity/ Office	2011 Actual	2012 Pres. Bud.	2012 Estimate	2013 Estimate
<b>OFFICE OF THE SECRETARY</b>				
<b>Secretary's Immediate Office</b>				
Document Management Unit	2.9	1.7	1.7	3.4
FOIA Tracking & Reporting System	170.0	164.7	116.4	126.4
<b>Office of the Executive Secretariat</b>	<b>172.9</b>	<b>166.4</b>	<b>118.1</b>	<b>129.8</b>
Alaska Affairs Office	260.1	262.4	262.4	267.6
Alaska Resources Library and Information Services	163.4	163.7	163.7	155.3
<b>Secretary's Immediate Office</b>	<b>423.5</b>	<b>426.1</b>	<b>426.1</b>	<b>422.9</b>
<b>Subtotal, Secretary's Immediate Office</b>	<b>596.4</b>	<b>592.5</b>	<b>544.2</b>	<b>552.7</b>
<b>Other Office of the Secretary Activities</b>				
Departmental News and Information	263.6	259.7	260.5	235.4
<b>Office of Communications</b>	<b>263.6</b>	<b>259.7</b>	<b>260.5</b>	<b>235.4</b>
Departmental Museum	575.5	578.3	396.5	398.1
<b>Secretary's Immediate Office</b>	<b>575.5</b>	<b>578.3</b>	<b>396.5</b>	<b>398.1</b>
Asbestos-Related Cleanup Cost Liabilities	36.7	12.0	12.0	11.4
FedCenter	2.7	2.7	2.2	2.1
Compliance Support ESF-11/ESF-11 Website	0.0	0.0	0.0	16.2
<b>Office of Environmental Policy and Compliance</b>	<b>39.4</b>	<b>14.7</b>	<b>14.2</b>	<b>29.7</b>
Invasive Species Council	226.2	214.4	214.4	206.0
Invasive Species Coordinator	38.4	38.3	38.3	38.3
<b>Office of Policy Analysis</b>	<b>264.6</b>	<b>252.7</b>	<b>252.7</b>	<b>244.3</b>
CPIC	30.6	39.2	39.2	49.2
<b>Office of Budget</b>	<b>30.6</b>	<b>39.2</b>	<b>39.2</b>	<b>49.2</b>
Financial Internal Controls & Performance Reporting	329.0	324.8	325.8	250.5
Travel Management Center	32.0	32.9	32.9	29.6
e-Travel (Formerly: e-Gov Travel)	137.3	141.6	141.6	466.6
<b>Office of Financial Management</b>	<b>498.3</b>	<b>499.3</b>	<b>500.3</b>	<b>746.7</b>
FBMS Master Data Systems & Hosting			193.6	370.4
<b>Office of Property &amp; Acquisition Management</b>	<b>0.0</b>	<b>0.0</b>	<b>193.6</b>	<b>370.4</b>
Interior Collections Management System	416.5	419.3	419.3	397.9
Space Management Initiative	108.4	102.9	103.2	93.6
Renewable Energy Certificates	93.0	10.1	10.1	9.1
Facility Maintenance Management System	56.0	0.0		
<b>Office of Property and Acquisition Management</b>	<b>673.9</b>	<b>532.3</b>	<b>532.6</b>	<b>500.6</b>
SBA Certifications	7.3	0.0	0.0	
<b>Small and Disadvantaged Business Utilization</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	
Planning and Performance Management	406.2	348.6	350.5	355.0
<b>Office of Planning and Performance Management</b>	<b>406.2</b>	<b>348.6</b>	<b>350.5</b>	<b>355.0</b>
Firefighter and Law Enforcement Retirement Team	167.6	133.1	133.1	216.4
Department-wide OWCP Coordination	229.8	236.0	236.0	222.7
OPM Federal Employment Services	174.2	152.3	152.3	152.3
Accessible Technology Center	102.2	100.9	101.2	91.9
Accountability Team	160.7	152.1	152.5	181.3
Employee and Labor Relations Tracking System	8.8	8.7	8.7	8.8
<b>Office of Human Resources</b>	<b>843.3</b>	<b>783.1</b>	<b>783.8</b>	<b>873.4</b>
EEO Complaints Tracking System	11.2	10.2	10.2	10.2
Special Emphasis Program	15.9	15.6	15.7	14.2
<b>Office of Civil Rights</b>	<b>27.1</b>	<b>25.8</b>	<b>25.9</b>	<b>24.4</b>

Occupational Safety and Health	470.2	509.1	509.1	495.7
Safety and Health Training Initiatives	46.4	0.0	0.0	0.0
Safety Management Information System	407.4	401.7	401.7	381.6
<b>Office of Occupational Health and Safety</b>	<b>924.0</b>	<b>910.8</b>	<b>910.8</b>	<b>877.3</b>
DOI Learn	567.7	488.6	488.6	0.0
DOI Executive Forums (Leadership Development)	38.8	38.0	38.0	227.4
Financial Management Training	28.5	0.0	0.0	0.0
SESCDP & Other Leadership Programs	53.9	53.4	53.4	0.0
Online Learning (Technology Solutions Division)	156.0	154.0	154.4	646.6
Learning and Performance Center Management	187.7	127.4	127.7	0.0
Albuquerque Learning & Performance Center	46.2	103.3	103.3	98.0
Anchorage Learning & Performance Center	65.3	90.5	90.5	0.0
Denver Learning & Performance Center	66.1	119.8	119.8	114.6
Washington Learning & Performance Center	102.1	143.5	143.5	141.2
DOIU Management	101.9	175.0	175.0	215.1
<b>DOI University</b>	<b>1,414.2</b>	<b>1,493.5</b>	<b>1,494.2</b>	<b>1,442.9</b>
Security (Classified Information Facility)	145.4	143.3	144.6	144.7
Law Enforcement Coordination and Training	279.8	275.6	278.1	261.6
Security (MIB/SIB Complex)	346.9	407.4	407.4	407.4
Victim Witness	51.8	51.0	51.5	54.6
<b>Office of Law Enforcement and Security</b>	<b>823.9</b>	<b>877.3</b>	<b>881.6</b>	<b>868.3</b>
Interior Operations Center	650.3	669.2	792.0	641.5
Emergency Preparedness	249.6	252.7	255.0	242.1
Emergency Response	356.6	351.6	354.7	337.0
MIB Health and Safety	6.3	6.6	6.6	8.2
<b>Office of Emergency Management</b>	<b>1,262.8</b>	<b>1,280.1</b>	<b>1,408.3</b>	<b>1,228.8</b>
Electronic Records Management	270.2	248.4	248.4	331.0
Enterprise Services Network	7,885.5	8,149.7	8,149.7	7,654.4
Web & Internal/External Comm	145.5	143.5	144.8	0.0
Enterprise Architecture	752.2	838.3	838.3	713.6
FOIA Tracking & Reporting System	0.0	0.0	0.0	
Frequency Management Support	392.8	424.9	424.9	435.8
IT Security-IVV	493.3	546.8	546.8	399.5
Capital Planning	363.5	404.2	404.2	637.6
Privacy (Information Management Support)	126.9	162.2	162.2	116.9
IT Security - Information Assurance Division	319.6	320.2	320.2	237.4
Active Directory	336.7	567.4	567.4	577.3
Enterprise Resource Management	83.8	107.2	107.2	251.2
DOI Access	364.8	289.8	289.8	260.3
NTIA Spectrum Management	564.1	785.7	785.7	871.7
Radio Program Management Office	460.0	539.6	539.6	464.8
Data at Rest	6.9	2.6	2.6	0.0
IT Asset Management	59.5	76.5	76.5	193.1
OCIO Project Management Office	173.6	184.2	184.2	0.0
Threat Management	272.1	394.9	394.9	1,098.6
IOS Collaboration	163.1	209.5	209.5	188.5
Unified Messaging	0.0	424.8	424.8	382.3
Federal Relay Service	23.2	23.2	23.2	20.9
<b>Office of the Chief Information Officer</b>	<b>13,257.3</b>	<b>14,843.6</b>	<b>14,844.9</b>	<b>14,834.9</b>
Alternative Dispute Resolution	16.2	16.0	16.2	15.5
<b>Collaborative Action and Dispute Resolution</b>	<b>16.2</b>	<b>16.0</b>	<b>16.2</b>	<b>15.5</b>
Conservation and Educational Partnerships	84.7	83.2	84.2	75.6
<b>Youth, Partnerships and Service</b>	<b>84.7</b>	<b>83.2</b>	<b>84.2</b>	<b>75.6</b>
Mail and Messenger Services	0.0	0.0	0.0	123.6
Passport and Visa Services	0.0	0.0	0.0	35.2

Passport and Visa Services	0.0	0.0	0.0	35.2
Health Unit	0.0	0.0	0.0	17.3
Federal Executive Board	0.0	0.0	0.0	88.7
Special Events Services	0.0	0.0	0.0	4.7
Safety and Environmental Services	0.0	0.0	0.0	28.7
Shipping and Receiving	0.0	0.0	0.0	20.0
Moving Services	0.0	0.0	0.0	14.4
Vehicle Fleet	0.0	0.0	0.0	4.7
Property Accountability Services	0.0	0.0	0.0	38.0
Family Support Room	0.0	0.0	0.0	1.6
Interior Complex Management & Svcs	0.0	0.0	0.0	53.0
Departmental Library	0.0	0.0	0.0	707.0
Mail Policy	0.0	0.0	0.0	110.0
Space Management Services	0.0	0.0	0.0	19.2
<b>Administrative Operations Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,266.1</b>
Aviation Management	0.0	0.0	0.0	2,815.7
<b>Aviation Management Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,815.7</b>
Contingency Reserve	48.9	47.7	48.5	46.1
Cooperative Ecosystem Study Units	75.1	56.9	56.9	56.9
CFO Financial Statement Audit	1,337.1	1,339.7	1,339.7	1,348.6
Glen Canyon Adaptive Management	95.3	95.5	95.5	123.8
Enterprise Geospatial Information Management	117.9	0.0	0.0	0.0
<b>Department-wide Activities</b>	<b>1,674.3</b>	<b>1,539.8</b>	<b>1,540.6</b>	<b>1,575.4</b>
Recreation One-Stop	25.0	22.5	12.6	12.6
e-Government Initiatives (WCF Contributions Only)	1,433.0	1,100.8	892.9	1,274.9
Volunteer.gov	15.1	15.1	15.1	15.1
<b>Department-wide Activities</b>	<b>1,473.1</b>	<b>1,138.4</b>	<b>920.6</b>	<b>1,302.6</b>
Ethics	192.6	190.7	192.4	173.1
ALLEX Database	3.6	0.0	0.0	0.0
FOIA Appeals	105.3	107.8	107.8	97.0
<b>Office of the Solicitor</b>	<b>301.5</b>	<b>298.5</b>	<b>300.2</b>	<b>270.1</b>
<b>Subtotal Other OS Activities</b>	<b>24,861.8</b>	<b>25,814.9</b>	<b>25,751.4</b>	<b>30,400.4</b>
<b>Subtotal Office of the Secretary</b>	<b>25,458.2</b>	<b>26,407.4</b>	<b>26,295.6</b>	<b>30,953.1</b>
<b>NATIONAL BUSINESS CENTER</b>				
NBC IT Security Improvement Plan	513.9	437.5	437.5	437.5
MIB Data Networking	26.6	28.0	28.0	27.7
Information Mgmt. - FOIA and Records Management	0.0	0.0	48.3	48.8
Telecommunication Services	116.6	116.5	112.2	117.4
Integrated Digital Voice Communications System	114.0	65.2	65.2	60.7
Desktop Services	11.7	11.7	11.2	8.3
Audio Visual Services	18.9	19.9	19.9	20.0
Interior Complex Cabling O&M	3.3	3.5	3.5	0.0
<b>NBC Information Technology Directorate</b>	<b>805.0</b>	<b>682.3</b>	<b>725.8</b>	<b>720.4</b>
FPPS/Employee Express - O&M	6,034.9	6,282.5	6,282.5	7,140.4
HRMS (HR LOB W-2 Surcharge)	243.7	0.0	0.0	0.0
Drug Testing	377.9	373.9	373.9	428.1
<b>NBC Human Resources Directorate</b>	<b>6,656.5</b>	<b>6,656.4</b>	<b>6,656.4</b>	<b>7,568.5</b>
Partnership Schools & Commemorative Programs	3.9	0.0	0.0	0.0
Departmental Library	800.8	719.0	719.0	0.0
Interior Complex Management & Services	55.6	51.4	51.4	0.0
Family Support Room	1.8	1.8	1.8	0.0
Property Accountability Services	37.4	38.5	38.5	0.0

Vehicle Fleet	4.8	4.8	4.8	0.0
Moving Services	14.1	14.6	14.6	0.0
Shipping and Receiving	19.4	20.3	20.3	0.0
Safety and Environmental Services	28.4	29.1	29.1	0.0
Space Management	16.4	19.4	19.4	0.0
Federal Executive Board	92.5	88.6	89.4	0.0
Health Unit	16.8	17.6	17.6	0.0
Passport and Visa Services	36.9	35.5	35.5	0.0
Mail and Messenger Services	126.0	109.0	109.0	0.0
Mail Policy	115.0	110.3	111.3	0.0
Special Events Services	5.4	5.2	5.2	0.0
Cultural Resources & Events Management	100.3	-2.5	0.0	0.0
<b>NBC Administrative Operations Directorate</b>	<b>1,475.5</b>	<b>1,262.6</b>	<b>1,266.9</b>	<b>0.0</b>
Transportation Services (Household Goods)	18.4	17.8	17.8	18.0
Financial Systems	2,424.7	2,026.4	2,026.4	1,821.2
IDEAS	318.7	271.7	271.7	228.1
Quarters Program	285.2	297.9	297.9	271.1
FBMS Master Data Management	223.7	317.8	124.3	153.8
NBC FBMS Conversion	67.0	66.5	66.5	0.0
Consolidated Financial Statement System	170.7	186.7	186.7	187.5
<b>NBC Financial Management Directorate</b>	<b>3,508.4</b>	<b>3,184.8</b>	<b>2,991.3</b>	<b>2,679.7</b>
FBMS Hosting / Applications Management				190.8
FBMS Redirect - FFS	263.9	408.0	408.0	457.5
FBMS Redirect - IDEAS	857.7	899.1	899.1	946.8
<b>NBC FBMS Support</b>	<b>1,121.6</b>	<b>1,307.1</b>	<b>1,307.1</b>	<b>1,595.1</b>
Aviation Management	2,988.5	2,666.5	2,666.5	0.0
Aviation Management System - O&M	0.0	143.2	143.2	0.0
<b>NBC Aviation Management Directorate</b>	<b>2,988.5</b>	<b>2,809.7</b>	<b>2,809.7</b>	<b>0.0</b>
<b>Subtotal National Business Center</b>	<b>16,555.5</b>	<b>15,902.9</b>	<b>15,757.2</b>	<b>12,563.7</b>
<b>IT TRANSFORMATION</b>				
IT Transformation (ITT)	0.0	0.0	0.0	3,012.30
<b>Office of the Chief Information Officer</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,012.3</b>
<b>Subtotal IT Transformation</b>				<b>3,012.30</b>
<b>TOTAL, WCF Centralized Billing</b>	<b>41,417.30</b>	<b>41,717.80</b>	<b>41,508.60</b>	<b>45,976.40</b>

**Working Capital Fund Revenue -- Direct Billing**  
**FY 2013 Departmental Request**  
**NATIONAL PARK SERVICE**  
(\$ in thousands)

Activity/ Office	2011 Actual	2012 Pres. Bud.	2012 Estimate	2013 Estimate
<b>Office of the Secretary</b>				
Imagery for the Nation	106.1	106.1	138.5	138.5
<b>Policy, Management and Budget</b>	<b>106.1</b>	<b>106.1</b>	<b>138.5</b>	<b>138.5</b>
Ocean Coastal Great Lakes Activities	52.5	52.5	52.5	52.5
<b>Office of Policy Analysis</b>	<b>52.5</b>	<b>52.5</b>	<b>52.5</b>	<b>52.5</b>
Single Audit Clearinghouse	0.1	0.1	0.0	0.0
<b>Office of Financial Management</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
Federal Assistance Award Data System	7.5	7.7	3.5	
<b>Office of Acquisition and Property Management</b>	<b>7.5</b>	<b>7.7</b>	<b>3.5</b>	<b>0.0</b>
e-OPF	580.3	603.7	640.3	664.7
EAP Consolidation	0.0	0.0	0.0	495.7
<b>Office of Human Resources</b>	<b>580.3</b>	<b>603.7</b>	<b>640.3</b>	<b>1,160.4</b>
EEO Training	20.0	20.0	25.7	25.7
EEO Investigations	45.1	45.1	45.1	28.6
<b>Office of Civil Rights</b>	<b>65.1</b>	<b>65.1</b>	<b>70.8</b>	<b>54.3</b>
Albuquerque Learning & Performance Center	9.8	70.9	70.9	70.8
Anchorage Learning & Performance Center	7.4	40.3	40.3	
Denver Learning & Performance Center	0.0	48.9	48.9	49.2
Government-Wide Forums	4.5	3.4	3.4	3.7
Online Learning	7.5	113.2	113.2	113.4
Washington Leadership & Performance Center	6.8	79.6	79.6	80.2
<b>DOI University</b>	<b>36.0</b>	<b>356.3</b>	<b>356.3</b>	<b>317.3</b>
Incident Management Analysis and Reporting System	3,185.8	3,185.8	3,185.8	3,185.8
<b>Office of Law Enforcement and Security</b>	<b>3,185.8</b>	<b>3,185.8</b>	<b>3,185.8</b>	<b>3,185.8</b>
Oracle Licenses and Support	546.2	141.9	546.1	1,050.8
Enterprise Architecture Services	0.0	276.3	0.0	0.0
Microsoft Enterprise Licenses	4,234.9	4,234.9	4,654.5	4,654.5
Anti-Virus Software Licenses	408.3	233.4	408.3	409.4
Enterprise Services Network	9,305.4	7,509.0	7,352.1	10,472.8
DOI Access	557.5	1,667.0	1,667.0	2,294.0
Data at Rest Initiative	24.0	24.2	24.2	24.6
EID Office Space	34.4	33.6	71.0	72.4
EID Rack Space	30.3	29.4	42.4	42.4
Unified Messaging	0.0	2,656.7	2,656.7	2,656.7
<b>Office of the Chief Information Officer</b>	<b>15,141.0</b>	<b>16,806.4</b>	<b>17,422.3</b>	<b>21,677.6</b>
Creative Communications	0.0	0.0	0.0	58.2
Reimbursable Mail Services	0.0	0.0	0.0	24.6
<b>Administrative Operations Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82.8</b>
Administrative Operations Directorate Aviation	0.0	0.0	0.0	0.0
Management Directorate	0.0	0.0	0.0	0.0
FY 2012 CFO Audit	0.0	393.0	0.0	0.0
<b>Department-wide Programs</b>	<b>0.0</b>	<b>393.0</b>	<b>0.0</b>	<b>0.0</b>

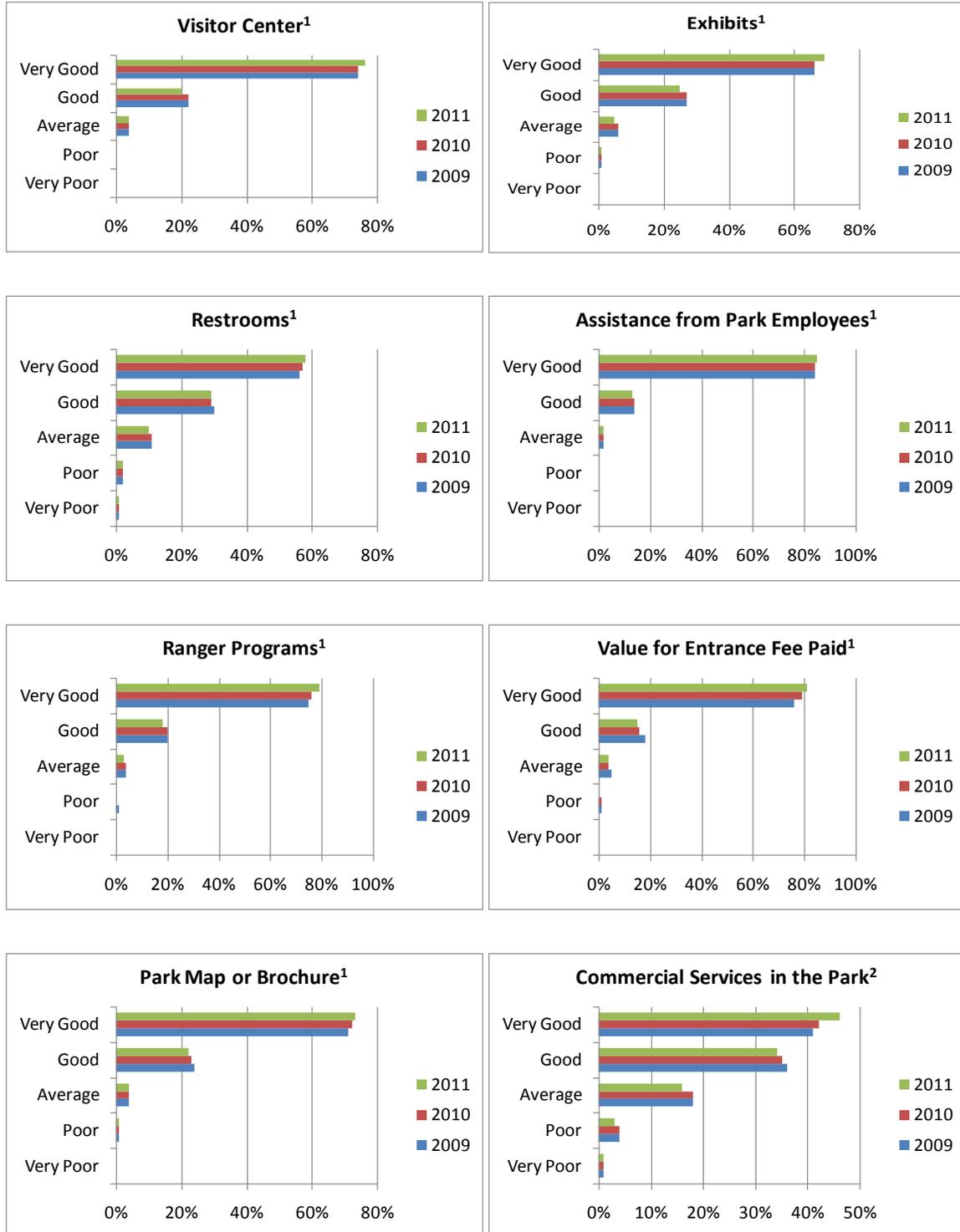
## National Park Service

## FY 2013 Budget Justifications

Federal FSA Program	336.0	363.4	363.4	407.8
FBMS Change Orders	254.8	180.0	204.2	180.0
Colorado School of Mines	15.2	15.2	0.0	0.0
ESRI Enterprise Licenses	872.4	872.4	872.4	872.4
<b>Department-wide Programs</b>	<b>1,478.4</b>	<b>1,431.0</b>	<b>1,440.0</b>	<b>1,460.2</b>
<b>Subtotal Other OS Activities</b>	<b>20,652.80</b>	<b>23,007.70</b>	<b>23,310.00</b>	<b>28,129.40</b>
<b>National Business Center</b>				
Enterprise Infrastructure Division	6.3	6.0	6.0	6.2
Customer Support Services Division	4.5	4.5	4.5	5.0
<b>NBC Information Technology Directorate</b>	<b>10.8</b>	<b>10.5</b>	<b>10.5</b>	<b>11.2</b>
Client Liaison and Product Development Division	8.5	8.6	8.6	0.0
Payroll Operations Division	0.0	0.0	0.0	0.0
Personnel & Payroll Systems Division	89.9	70.4	70.4	0.0
HR Management Systems Division	358.9	365.9	365.9	0.0
Quicktime Services	1,318.1	1,408.1	1,408.1	0.0
Payroll & HR Systems	0.0	0.0	0.0	3,045.1
<b>NBC Human Resources Directorate</b>	<b>1,775.4</b>	<b>1,853.0</b>	<b>1,853.0</b>	<b>3,045.1</b>
Facilities Reimbursable Services	10.7	10.7	10.7	0.0
Creative Communications	56.6	56.6	56.6	0.0
Reimbursable Mail Services	22.8	24.0	24.0	0.0
<b>NBC Administrative Operations Directorate</b>	<b>90.1</b>	<b>91.3</b>	<b>91.3</b>	<b>0.0</b>
Accounting Operations	123.7	125.4	125.4	225.5
<b>NBC Financial Management Directorate</b>	<b>123.7</b>	<b>125.4</b>	<b>125.4</b>	<b>225.5</b>
<b>Subtotal National Business Center</b>	<b>2,000.0</b>	<b>2,080.2</b>	<b>2,080.2</b>	<b>3,281.8</b>
<b>TOTAL, WCF Direct Billing</b>	<b>22,652.8</b>	<b>25,087.9</b>	<b>25,390.2</b>	<b>31,411.2</b>

### Exhibit D: Visitor Survey Results

**Overall, park visitors were 97 percent satisfied** (defined as the total of very good and good rankings) with the quality of their experience.



<sup>1</sup> Number of parks completing surveys: FY 2009-314, FY 2010-320, FY 2011-311.

<sup>2</sup> Number of parks with commercial services and completing surveys: FY 2009-112, FY 2010-120, FY 2011-115.

## Exhibit E

### NPS Employee Count By Grade, End of Fiscal Year

Grade	2011 Actual	2012 Estimate	2013 Estimate
<b>Executive Service Grades</b>	26	26	26
<b>General Service/Government Merit Grades</b>			
GS-15.....	195	195	195
GS-14.....	501	501	500
GS-13.....	1,367	1,366	1,363
GS-12.....	2,302	2,302	2,299
GS-11.....	2,444	2,443	2,435
GS-10.....	17	17	17
GS-9.....	2,824	2,792	2,738
GS-8.....	151	147	142
GS-7.....	2,181	2,110	2,070
GS-6.....	878	871	862
GS-5.....	3,514	3,445	3,362
GS-4.....	1,749	1,749	1,741
GS-3.....	417	417	414
GS-2.....	103	103	103
GS-1.....	46	46	46
<b>Subtotal, GS/GM</b>	<b>18,689</b>	<b>18,504</b>	<b>18,287</b>
<b>Other Pay Schedule Systems.....</b>	<b>6,976</b>	<b>6,921</b>	<b>6,835</b>
<b>TOTAL NPS Employment.....</b>	<b>25,691</b>	<b>25,451</b>	<b>25,148</b>

**Exhibit F****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 the availability of funds needed to cover exchange-related costs. 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 activities "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	Gates of the Arctic National Park and Preserve	1	\$3,300
California	Death Valley National Park/Mojave Preserve	1	*
	Mojave National Preserve	2	\$100,000
Florida	Everglades National Park	1	\$50,000
Montana	Nez Perce National Historical Park	1	\$25,000
<b>TOTAL</b>		<b>6</b>	<b>\$178,300</b>

\*Pending State School Lands Exchange between State of California and USA (NPS/BLM). Cash equalization payment held by GSA. Exchange dependent upon approval by GSA legal counsel.

**NATIONAL PARK SERVICE  
STATEMENT ON LAND EXCHANGES IN FY 2013**

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 2013. 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 the availability of funds needed to cover exchange-related costs. 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 activities "Inholdings/Exchanges" in the Federal Land Acquisition budget.

**Proposed NPS Land Exchanges, FY 2013**

<b>STATE</b>	<b>PARK UNIT</b>	<b>PLANNED</b>	<b>ESTIMATED</b>
Alaska	Lake Clark National Park and Preserve	1	\$80,000
California	Santa Monica Mts. National Recreation Area	3	\$700,000
Idaho	Nez Perce National Historical Park	1	\$250,000
Montana	Glacier National Park	2	\$250,000
New Mexico	Pecos National Historical Park	1	\$310,000
	White Sands National Monument	1	\$200,000
Washington	Ebey's Landing National Historical Reserve	1	\$200,000
	Lake Chelan National Recreation Area	3	\$250,000
<b>TOTAL</b>		<b>13</b>	<b>\$2,240,000</b>

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