BUDGET JUSTIFICATIONS

The United States
Department of the Interior

and Performance Information
Fiscal Year 2009

NATIONAL PARK SERVICE

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NATIONAL PARK SERVICE
FISCAL YEAR 2009 BUDGET JUSTIFICATIONS

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National Park Service
FY 2009 Budget Justifications
General Statement

Introduction

On August 25, 2016, the National Park Service will celebrate 100 years as stewards of this Nation's most cherished natural and cultural resource, its parks. As the keeper of 391 national park units, the NPS is charged with preserving "unimpaired" these lands and historic features that were set aside by the Nation and are valued for environmental resources, recreational and scenic worth, cultural and historical significance and vast open spaces. The NPS further helps the Nation preserve and protect historical, cultural and recreational resources that are not part of the national system through its many 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."

To prepare for another century of conservation, preservation, and enjoyment, the National Park Service will strive to achieve the goals put forth in the Centennial Report to the President, *The Future of America's National Parks.* Through stewardship, environmental leadership, recreational experiences, education, and professional excellence, the NPS will build park operational capacity, enhance critical stewardship programs at parks, effectively maintain NPS facilities, and ensure organizational capacity and professional development.

The FY 2009 President's budget marks the second year in an effort to build on accomplishments and overcome obstacles through achieving the goals of the Centennial Initiative. The Administration and Congress have shown the high value the American people place on the national park system by unveiling and funding the Centennial Initiative in the FY 2008 budget. In the FY 2009 President's budget, the NPS will use the vision set forth in *The Future of America's National Parks* report to fine-tune the Centennial strategy and maintain the momentum of the bold initiative. The report highlights an implementation strategy- replete with ambitious goals to be met and actions to be undertaken.

This request proposes total discretionary budget authority of $2.404 billion, an increase of $13.9 million above the FY 2008 enacted budget. Discretionary budget authority requested includes the Operation of the national park system, National Recreation and Preservation, Historic Preservation, Construction, and Land Acquisition and State Assistance appropriations.

The FY 2009 request includes over $2.1 billion for park operations, an increase of approximately $160.1 million above the FY 2008 enacted budget. For those funds directly under the control of park managers – generally termed the park base – there is an increase of nearly $100 million, bringing this important total to $1.295 billion.

The request also includes an estimated $573.4 million in mandatory accounts, including fee and concession receipts, donations, the United States Park Police Pension Fund and other special revenue authorities. Once again, the budget includes assumption of the passage of the Centennial Challenge Fund. This Fund is a special mandatory account of up to $100 million a year that will be available through FY 2018 to match non-Federal cash donations up to $100 million for signature projects and programs at national parks. This fund, to be fueled by philanthropic contributions large and small and aided by park friends' groups, is the centerpiece of the Centennial idea. The Administration is working with Congress to ensure this legislation is enacted no later than the beginning of FY 2009.

The FY 2009 budget request also includes an increase of $37.9 million for non-discretionary fixed cost increases. The remainder will be absorbed through the implementation of efficiencies.

Total FY 2009 Budget Request
(Dollars in Thousands)

Budget Authority	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request	FY 2009 Request Change from FY 2008
Discretionary	2,289,959*	2,390,488	2,404,342	13,854
Mandatory	375,524	359,041	573,404	214,363
Total	**2,665,483***	**2,749,529**	**2,977,746**	**228,217**
FTEs	*19,832*	*20,739*	*21,649*	*910*

* FY 2007 includes supplemental funding of $525,000 for avian flu. FY 2007 includes all discretionary funds except Wildland Fire, HIDTA, and Ft. Baker transfers and Hurricane Relief Supplementals.

NPS Performance

The National Park Centennial represents a unique opportunity for the National Park Service. As always, the NPS has targeted its proposed funding towards measurable performance and definable results.

In formulating the budget request, the NPS targeted its proposed funding in areas with established performance data. For example, eradication of non-native invasive plants and improvement of historic structures and cultural landscapes are targeted. The NPS is also directing funds to parks and programs with specific needs or responsibilities for visitor and employee safety. Each of these has measurable outcomes in performance. Increases to park base funding are targeted towards maximizing efficiencies of operation during peak periods of visitation and have been allocated based on data and determinations from the NPS Park Scorecard, so that funding can be most effectively utilized to improve performance.

The proposed discretionary budget includes $937.8 million for Resource Protection and $1,466.5 million for Recreation, which is a $30.6 million dollar increase in Recreation from the FY 2008 enacted level.

All funding requests correlate to the goals in the Department's Strategic Plan, as measured by specific performance targets. Recent funding allowances and the absorption of fixed costs over the last several years have limited the Service's ability to sustain the level of performance assumed in the FY 2008 Enacted Budget. Building on the increased funding requested in the FY 2008 President's Budget, the FY 2009 budget request will further prepare parks to operate at the level of excellence expected by visitors as the Service begins its second hundred years. The following areas are targeted:

- Increase in the level of visitor understanding from a projected 90 percent in FY 2009 to 92 percent in FY 2012.
- Increase in the projected visitation at facilitated programs from 170 million in FY 2009 to 181 million in FY 2012.
- Increase in the number of historic structures in good condition from a projected 54.8 percent in FY 2009 to 57.3 percent in FY 2012.
- Increase in the number of cultural landscapes structures in good condition from a projected 50.7 percent in FY 2009 to 63.8 percent in FY 2012.
- Increase in the cumulative number of acres of disturbed land restored from a projected 6,053 acres in FY 2009 to 14,043 acres in FY 2012.

The proposed budget changes affect two of the four Departmental Strategic Plan Mission areas shown below. NPS funding has been prioritized to meet the greatest needs in areas having the best performance. The total budget is described in detail in the accompanying tables and justifications. Performance information for all NPS program areas is provided throughout the budget justification document and in the Goal Performance Table section. The following table summarizes the relationship of NPS funding to the Department's mission goals.

FY 2009 Budget Discretionary Request by Interior Mission Area
(Dollars in Millions)

Mission Area	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request	FY 2009 Request Change from FY 2008
Resource Protection	899,399	954,567	937,804	-16,763
Resource Use	N/A	N/A	N/A	N/A
Recreation	1,390,560	1,453,921	1,466,538	30,617
Serving Communities	N/A	N/A	N/A	N/A
Total	**2,289,959**	**2,390,488**	**2,404,342**	**13,854**

Budget Highlights

The FY 2009 NPS budget request augments the launch of the National Park Centennial Initiative announced by President Bush in August 2006 and detailed in *The Future of America's National Parks*, a May 2007 report to the President. Secretary of the Interior Dirk Kempthorne wrote in the report that, "Inspired by the passions of thousands of citizens and mindful that boldness matches our history, today I bring you our vision to ensure that the American love affair with national parks endures." He stated that the 100th anniversary of the National Park Service should be a time to celebrate accomplishments achieved through goals with boldness and vision. The report details those goals, stating that the NPS will:

- lead America in preserving and restoring treasured resources (Stewardship);
- demonstrate environmental leadership (Environmental Leadership);
- offer superior recreational experiences (Recreational Experience);
- foster exceptional learning opportunities that connect people to parks (Education); and
- be managed with excellence (Professional Excellence).

Over the decade leading to the 2016 centennial celebration, the Initiative is designed to prepare parks for what the President has termed "a new century of greatness." With the FY 2008 enacted budget joined by passage of the FY 2009 budget request, the NPS will be well positioned to implement an initiative that has been termed by the NPS Director as "the most important development since the bureau's establishment" in 1916. The NPS Centennial Initiative provides the impetus to shape the national park system to meet the expectations of the public for a nearly hundred-year-old creation that is uniquely American. Equally important, the Centennial provides a vehicle to engage Americans in reacquainting themselves with nature's wonders and our Nation's proud history – or in some cases, for our new citizens, to introduce these special places and the stories of our country to themselves. The Centennial is about creating an environment where people can make connections to both nature and history through our unsurpassed system of national parks.

The FY 2009 budget request includes $161 million in operational increases for the Centennial and again supports a legislative proposal that is expected to provide at least $2 billion for signature projects in parks over a ten-year period through a public-private partnership. The increased funding addresses a number of themes, including:

I. A total of $79.4 million in increases will be invested to **build park operational capacity** through support for core park operations ($44.8 million) and the USPP ($4.8 million), increased security along the southwest border ($5.2 million), facilitation of operation of the new asset management system at parks ($6.0 million), and the establishment of a permanent base to support park operations through centralized funding of Servicewide requirements ($13.9 million). These increases will support all five goals of the Centennial Initiative: stewardship, environmental leadership, recreational experience, education, and professional excellence.

II. A total of $20.0 million will be invested to **enhance critical stewardship programs at parks** through the continuation of the flexible increases to improve park health ($20 million), These increases will focus action on invasive species control, restoration of disturbed lands, park collection management,

and rehabilitation and protection of historic structures, thereby supporting the stewardship goals of the Centennial Initiative.

III. A total of $25.8 million will be invested to **effectively maintain NPS facilities** through enhancing the cyclic maintenance program ($17.8 million), enhancing the cultural cyclic maintenance program ($5 million), and implementing measures to protect assets from structural fires ($1.0 million). These increases will further support the stewardship goals of the Centennial Initiative.

IV. A total of $8.0 million will be invested to **ensure organizational capacity and professional development** by reinvigorating the Servicewide training program ($1.8 million), supporting distance learning ($0.2 million), building organizational capacity in contracting and workforce management ($5.6 million), and enhancing capabilities in Activity Based Costing and performance management ($0.3 million). These increases will support the Professional Excellence goal of the Centennial Initiative.

The FY 2009 budget request proposes $37.875 in funding for fixed costs, enabling parks to strive toward the goals of the Centennial Initiative with less of a burden from absorbing non-discretionary fixed costs.

A number of other operational decreases are proposed totaling over $7.0 million, including reductions to travel and performance-based contracting that are detailed below and in the individual budget activity sections of this document. Other programs proposed for reduction include Line-Item Construction, Construction Planning and Management, HPF Grants, Save America's Treasures, and Federal Land Acquisition. Programs proposed for elimination include Statutory Assistance, LWCF Stateside Grants and the interim Centennial Challenge Program enacted for FY 2008 on a one-time basis by Congress.

Full descriptions of all changes can be found later in this Overview (Budgetary Changes Narratives) and in the individual budget activity sections of this document.

FY 2009 Performance Summary

The FY 2007- FY 2012 Department's strategic plan encompasses the missions and goals of its eight bureaus and is organized around four principal mission areas: Resource Protection; Resource Use; Recreation; and, Serving Communities. The National Park Service's mission and goals link with the Department's commitment to protect and manage the Nation's natural and cultural heritage resources. The National Park Service makes significant contribution to the successful achievement of the Department's strategic goals for Resource Protection and Recreation.

Within the FY 2009 request, NPS prioritized funding based on the application of the NPS scorecard, PART evaluations and the utilization of core operations analysis. Through these analyses, the NPS is able to maintain a focus on current and future goals of the organization.

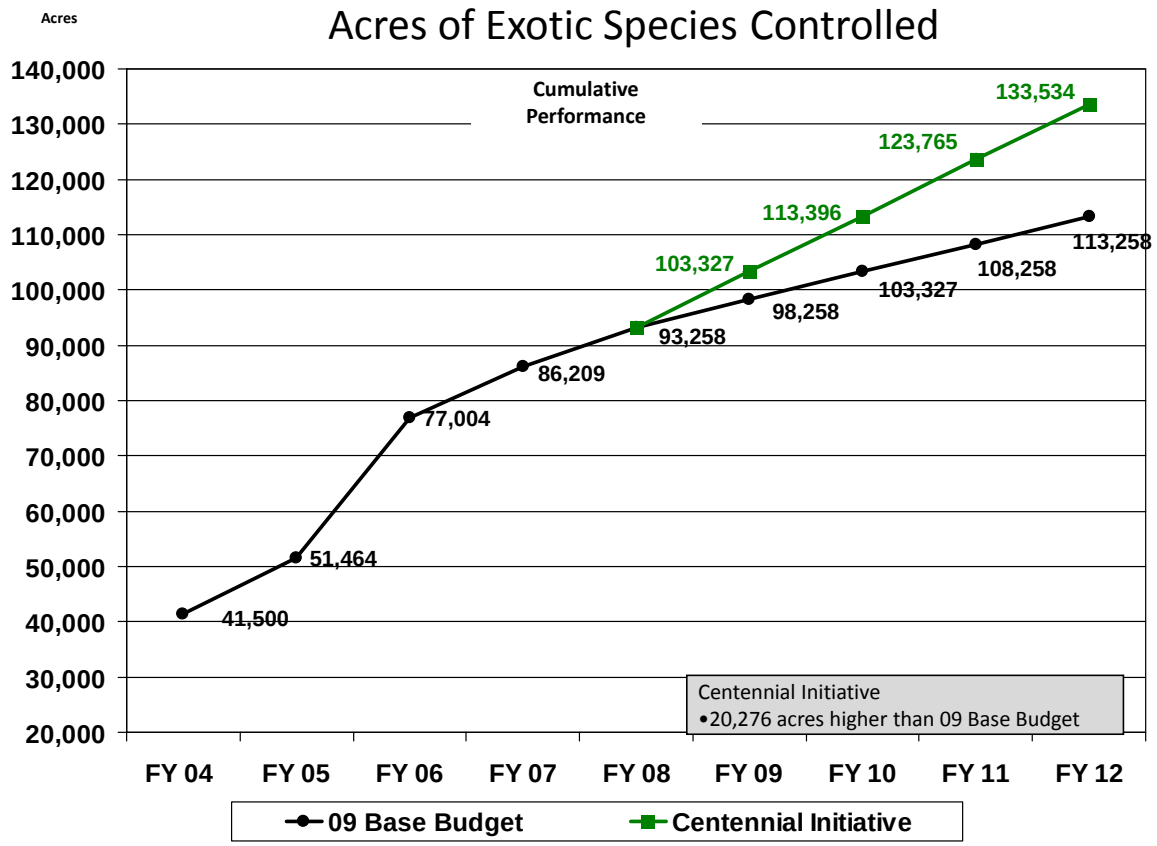
Resource Protection Goals –
As a steward of the Nation's natural and cultural heritage, one of the primary responsibilities of the NPS is to preserve and protect park resources and values. To carry out this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. As a result the NPS focuses its efforts on two fundamental resource protection objectives: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; and, 2) the NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information.

Therefore, the NPS will continue the work needed to meet the organization's resource protection goals as identified in the DOI Strategic Plan. In FY 2009, the NPS will focus increased attention on the control of invasive plants and the restoration of cultural landscapes. While new natural and cultural resources are added to the current NPS inventory, the proposed funding level will help ensure current resources are being adequately protected while still making additional improvements. See the Goal Performance Table for information on all NPS Resource Protection goals.

Resource Protection Goals – Sustain Biological Communities
The NPS will contribute to the Department's land health goals by continuing the work needed to control invasive plant and animal species and manage other species of special concern. The NPS will be working with other DOI bureaus and other Cabinet-level agencies to monitor its biological communities, to develop and institute strategies to control or protect biological communities, and to seek volunteers to assist with field work. Furthermore, parks with common issues are working together to develop efficiencies through sharing information, equipment, and employees for project teams.

Key Budgetary Changes: Sustain Biological Communities
Invasive Exotic Plants - Invasive exotic species adversely affect other species that are native to the parks, including threatened or endangered species. The NPS is using various approaches to control invasive plant species populations in parks thereby protecting sensitive resources from destruction. Approaches include integrated pest management supported by current scientific information and best management practices. Based on the requested FY 2009 budget with Centennial Initiative, the NPS plans to direct $32.4 million in projected costs (direct and indirect) toward the treatment and control of invasive plants species. This $2.587 million increase will allow the NPS to improve performance in FY 2009 from a projected 98,258 acres to 103,327 acres. Furthermore, this change will dramatically alter the NPS 2012 long-term performance target from 113,258 acres to 133,534 acres. Canopy acres represent a precise measurement of only the area under the invasive plants, rather than the gross acres they occupy.

Acres infested with invasive plant species that is controlled (cumulative)	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2009 President's Budget	FY 2010 Est.	FY 2011 Est.	FY 2012 Est.
Performance at proposed Budget Level	41,500	51,464	77,004	86,209	93,258	103,327	113,396	123,765	133,534
Performance w/o FY 2009 Centennial Initiative	41,500	51,464	77,004	86,209	93,258	98,258	103,327	108,258	113,258
Performance Change	0	0	0	0	0	5,069	10,069	15,507	20,276
Total Actual/Projected Cost at Budget Level ($000)	$26,585	$28,212	$29,176	$29,317	$29,813	$32,400	$32,400	$32,400	$32,400
Total Actual/Projected Cost w/o Initiative ($000)	$26,585	$28,212	$29,176	$29,317	$29,813	$29,813	$29,813	$29,813	$29,813
Actual/Projected Cost Per Unit (whole dollars)	$641	$2,831	$1,142	$3,185	$4,229	$3,218	$3,218	$3,218	$3,218

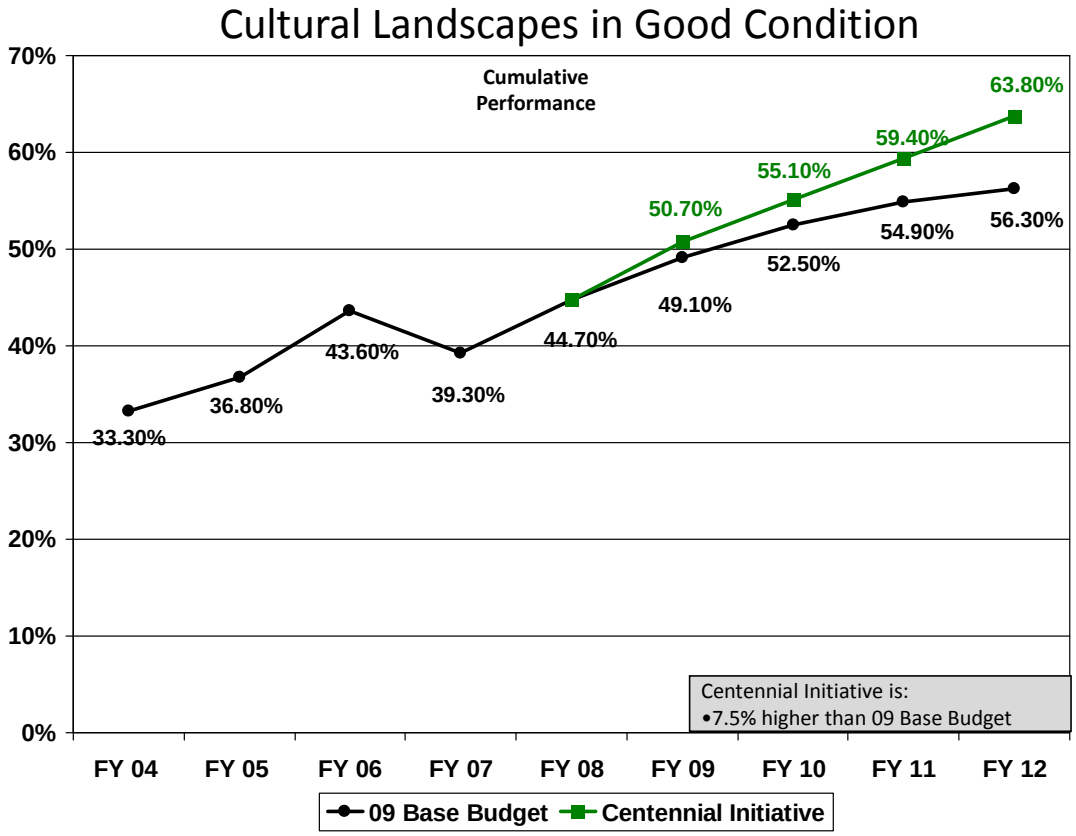


Resource Protection – Protect Cultural and Natural Heritage Resources
The condition of NPS cultural resources is planned to improve as a result of increased funding proposed for the Centennial Initiative. New resources are being added to the current NPS inventory and maintaining or improving the condition of those resources will impact NPS' ability to maintain the condition of existing resources. However, the FY 2009 budget increases should help mitigate this problem and allow NPS to manage current and additional resources.

Key Budgetary Changes: Protect Cultural and Natural Heritage Resources

Cultural Landscapes – The NPS cultural landscapes are geographic areas that provide the context of historic events, historic structures and land use. They reveal aspects of our Nation's origins and development. Based on the requested FY 2009 budget with the Centennial Initiative the NPS plans to direct $66.036 million in projected costs toward the preservation of our Nation's cultural landscapes. This $4.665 million increase will allow the NPS to improve performance in FY 2009 from a projected 49.1 percent to 50.7 percent. Furthermore, this change will dramatically alter the NPS 2012 long term performance target from 56.3 percent to 63.8 percent Performance for this goal is impacted by increasing costs necessary to keep a landscape in good condition. As a landscape moves into good condition, the cost for restoration is offset with ongoing maintenance cost.

Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2009 President's Budget	FY 2010 Est.	FY 2011 Est.	FY 2012 Est.
Performance at proposed Budget Level	33.3%	36.8%	43.6%	39.3%	44.7%	50.7%	55.1%	59.4%	63.8%
Performance w/o FY 2009 Centennial Initiative	33.3%	36.8%	43.6%	39.3%	44.7%	49.1%	52.5%	54.9%	56.3%
Performance Change	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%	2.56%	4.52%	7.50%
Total Actual/Projected Cost at Budget Level ($000)	$51,876	$54,567	$56,113	$58,986	$61,371	$66,036	$66,036	$66,036	$66,036
Total Actual/Projected Cost w/o Initiative ($000)	$51,876	$54,567	$56,113	$58,986	$61,371	$61,371	$61,371	$61,371	$61,371
Actual/Projected Cost Per Unit (whole dollars)	$288,198	$211,499	$160,323	$68,908	$73,674	$79,275	$79,275	$79,275	$79,275



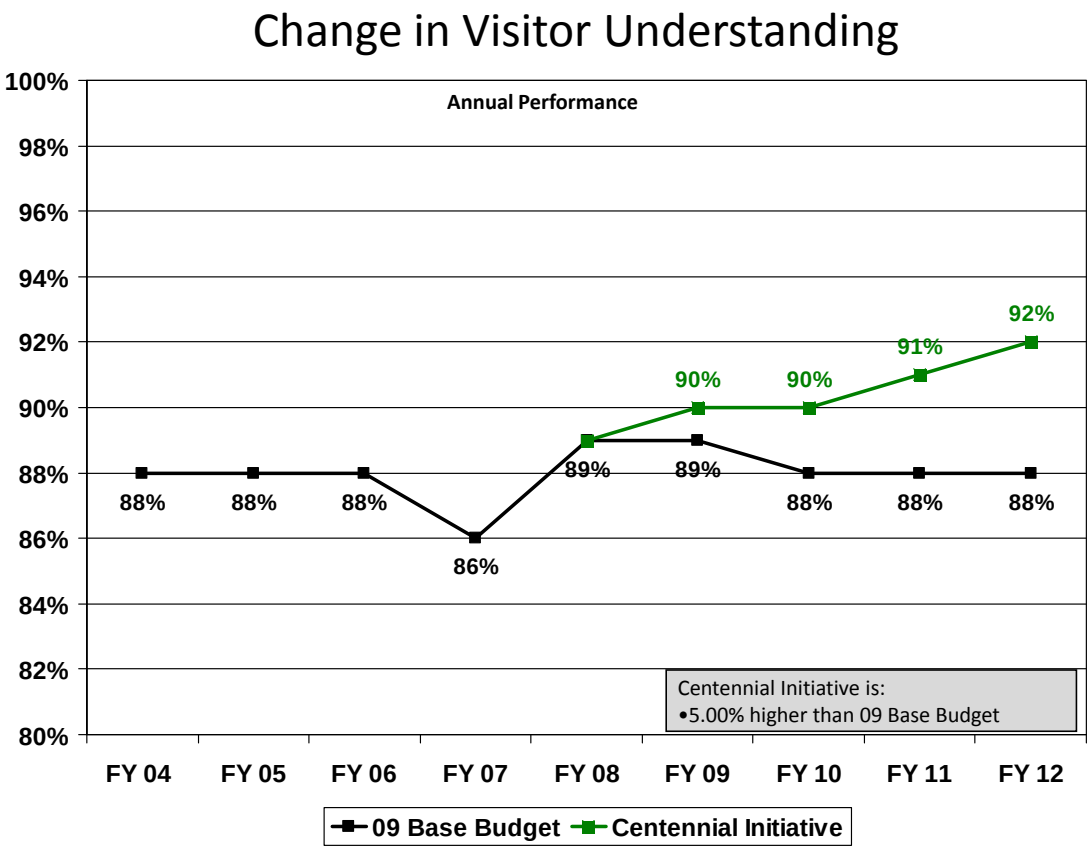
Recreation Goals –
In addition to the NPS responsibility of resource protection, the NPS is also charged with making the parks available for public enjoyment. Annually the National Park Service receives more than 270 million visitors from around the world. To engage these visitors, the NPS provides an array of activities, opportunities, and services. 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 safely use and enjoy the units in the national park system with minimum impact to park resources. The NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, thus ensuring that the national treasures will be passed on to future generations. Since FY 2000, the NPS was maintained an overall visitor satisfaction of 95 percent or greater.

To continue this trend the NPS is committed to improving its capacity for Interpretation and Education, which will result in an increase in the number of facilitated programs while simultaneously improving visitor understanding. See the Goal Performance Table for information on all NPS Recreation goals

Recreation Goals – Provide for a Quality Recreation Experience and Visitor Enjoyment
The NPS will contribute to the Department's recreation goals by continuing the work needed to ensure park visitors have a safe and rewarding experience. To accomplish this task the NPS will continue the implementation of the Interpretation and Education Renaissance Action Plan, which creates a plan for increasing visitor understanding while increasing the number of facilitated programs.

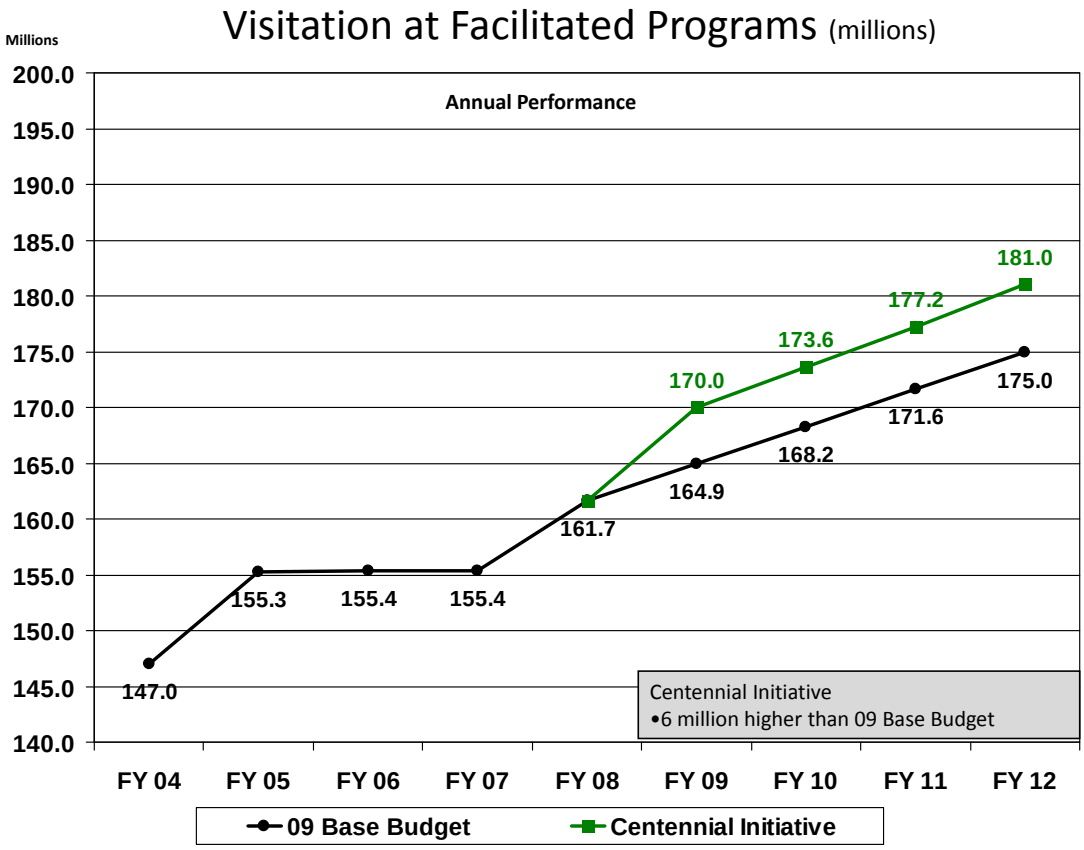
Key Budgetary Changes: Provide for a Quality Recreation Experience and Visitor Enjoyment
Visitor Understanding – The National Park Service provides a program of personal services and media that connects people emotionally and intellectually to their parks. Through the requested FY 2009 budget with Centennial Initiative, the NPS plans to direct $275 million in projected costs (direct and indirect) towards the enhancement of facilitated programs leading to an improvement in visitor understanding (see Number of Facilitated Programs below). This $17.964 million increase will allow the NPS to improve performance in FY 2009 from 89 percent visitor understanding to 90 percent. Furthermore, this change will dramatically alter the NPS 2012 long-term performance target from 87 percent visitor understanding to 92 percent. Visitor understanding and appreciation is the outcome goal with visitors attending facilitated programs being the primary intermediate goal leading to the improved performance seen in visitor understanding.

Visitor Understanding and appreciation of the significance of the park they are visiting.	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2009 President's Budget	FY 2010 Est.	FY 2011 Est.	FY 2012 Est.
Performance at proposed Budget Level	88%	88%	89%	86%	89%	90%	90%	91%	92%
Performance w/o FY 2009 Centennial Initiative	88%	88%	89%	86%	89%	89%	88%	88%	87%
Performance Change	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%	2.00%	3.00%	5.00%
Total Actual/Projected Cost at Budget Level ($000)	$218,019	$230,706	$236,627	$240,437	$257,767	$275,731	$275,731	$275,731	$275,731
Total Actual/Projected Cost w/o Initiative ($000)	$218,019	$230,706	$236,627	$240,437	$257,767	$257,767	$257,767	$257,767	$257,767
Actual/Projected Cost Per Unit (whole dollars)	$0.80	$0.85	$0.88	$0.89	$0.94	$1.00	$1.00	$1.00	$1.00



Key Budgetary Changes: Provide for a Quality Recreation Experience and Visitor Enjoyment Number Visitors Attending Facilitated Programs –Through the requested FY 2009 budget for the Centennial Initiative, the NPS plans to use the same $275 million in projected costs (direct and indirect) towards the enhancement of facilitated programs leading to an improvement in visitor understanding (see Visitor Understanding above). This $17.964 million increase will allow the NPS to improve performance in FY 2009 by increasing the number of facilitated programs and increasing the number of visitor able to participate in facilitated programs from 164.9 million to 170.0 million. Furthermore, this change will dramatically alter the NPS 2012 long-term performance target from 175.0 million visitors attending facilitated programs to 181.0 million. Visitors attending facilitated programs are an Intermediate goal contributing to the improved performance for the outcome goal of visitor understanding and appreciation.

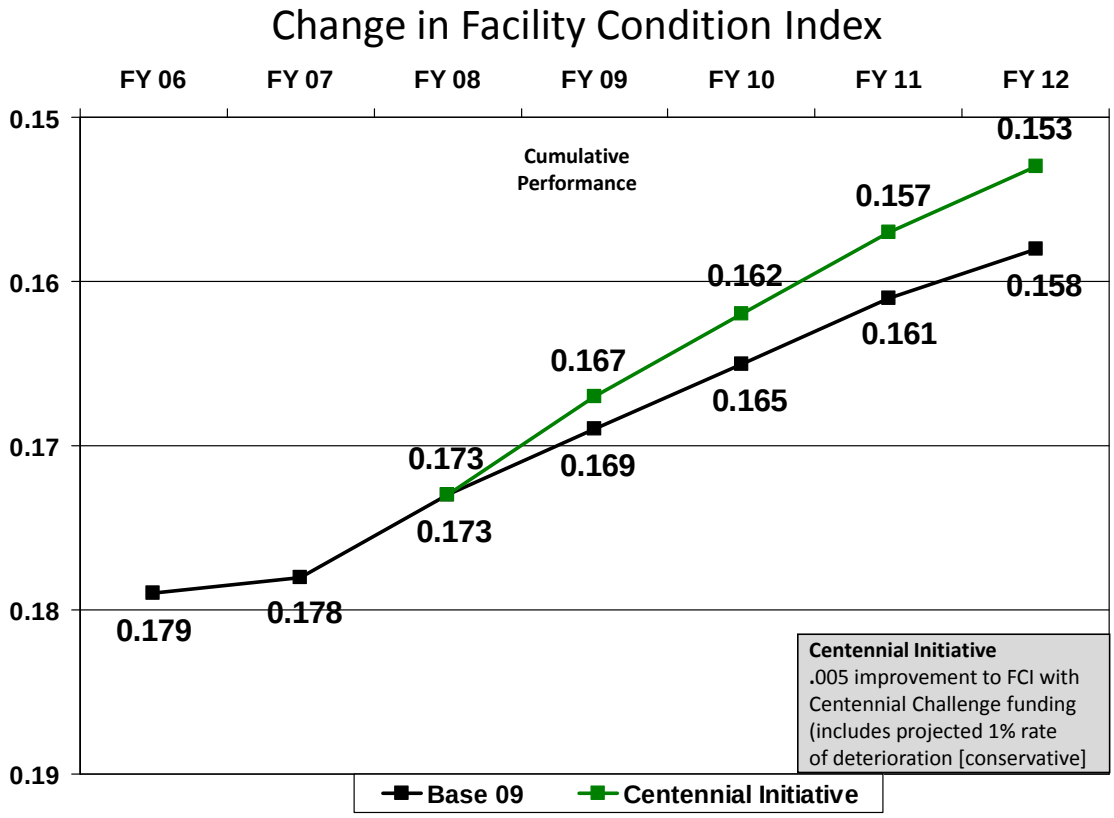
Change in Number Visitors Served by Facilitated Programs	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2009 President's Budget	FY 2010 Est.	FY 2011 Est.	FY 2012 Est.
Performance at proposed Budget Level	147.0	155.3	155.4	155.4	161.7	170.0	173.6	177.2	181.0
Performance w/o Initiative	147.0	155.3	155.4	155.4	161.7	164.9	168.2	171.6	175.0
Performance Change	0.0	0.0	0.0	0.0	0.0	5.1	5.4	5.6	6.0
Total Actual/Projected Cost at Budget Level ($000)	$218,019	$230,706	$236,627	$240,437	$257,767	$275,731	$275,731	$275,731	$275,731
Total Actual/Projected Cost w/o Initiative ($000)	$218,019	$230,706	$236,627	$240,437	$257,767	$257,767	$257,767	$257,767	$257,767
Actual/Projected Cost Per Unit (whole dollars)	$1.48	$1.49	$1.52	$1.63	$1.59	$1.62	$1.62	$1.62	$1.62



Management Excellence Goals –
In FY 2002, the NPS Facility Management Program was selected for a FY 2004 evaluation by the Office of Management and Budget using the PART (Program Assessment Rating Tool) process. There was a follow-up evaluation in FY 2003 for the FY 2005 budget. As a result of that evaluation, NPS has identified its targets for improving the Facility Condition Index (FCI) for various categories of resources. NPS also contributes to DOI strategic goals for improving the condition of various classes of assets. The NPS has traditionally tracked performance on its "Management Effectiveness" goal. Some of these goals directly contribute to the Department's Management goals. The NPS will contribute to additional Department Management Excellence goals including Accountability, and Modernization/Integration.

FCI for all standard assets (not including paved roads) **–** As part of the Centennial Initiative an additional $20.0 million funding will be aimed at improving the NPS overall FCI score by targeting Critical System Deferred Maintenance. Servicewide performance is planned to be -0.020 lower with the Centennial Initiative, bringing the total FCI for all standard assets to 0.1530 in FY 2012. For FCI the goal is to reduce the FCI number, which indicates greater asset condition.

Condition of all standard assets as measured by a Facility Condition Index	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Plan	**2009 President's Budget**	2010 Est.	2011 Est.	2012 Est.
Performance at proposed Budget Level	N/A	N/A	0.179	0.178	0.173	0.167	0.162	0.157	0.153
Performance w/o 09 Centennial Initiative	N/A	N/A	0.179	0.187	0.173	0.169	0.165	0.161	0.158
Performance Change	N/A	N/A	0	0	0	-0.002	-0.003	-0.004	-0.005
Total Actual/Projected Cost at Budget Level ($000)	$187,203	$216,262	$208,366	$215,488	$256,600	$259,100	$261,000	$265,300	$253,600
Total Actual/Projected Cost w/o Initiative ($000)	$187,203	$216,262	$208,366	$215,488	$256,600	$239,100	$241,000	$245,300	$233,600
Actual/Projected Cost Per Unit (whole dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



Top Management Challenges for the Department of the Interior

The Department of the Interior has placed a high priority on addressing the findings of the FY 2005 IG audit of management issues. The importance that the NPS continues to place on these critical issues is highlighted by the inclusion of goals related to their accomplishment in *The Future of America's National Parks*. The report states that, "The NPS leads America and the world in preserving and restoring treasured resources. We will: Improve the condition of park resources and assets and provide inspiring, safe and accessible places for people…" The report further goes on to declare that, "The NPS demonstrates management excellence worthy of the treasures entrusted to our care. We will: Use strategic planning to promote management excellence and promote a safe and healthy culture for employees and visitors."

The objectives and performance goals detailed in the Centennial Report serve as the foundation for the FY 2009 budget request. Several of the highlighted management issues in the IG audit are proposed for additional attention as part of the FY 2009 request. These include increases for health and safety, procurement, maintenance of facilities, and financial management.

Health and safety concerns are addressed by a $1 million increase for meeting structural fire responsibilities. Procurement concerns are targeted directly by an over $1 million increase in contracting staff to reduce the backlog, improve timeliness and implement sound procurement procedures. Total increases of $28.9 million are proposed to support our asset management program - FMSS at parks, and to enhance preventive maintenance for assets, including historic properties. Financial management issues are addressed through an increase of $0.34 million to expand our capabilities in Activity-Based Costing management and to improve performance metrics.

In addition to these specific, targeted efforts, two other increases in the FY 2009 proposal will address management concerns. Some part of the increases of $44.8 million for park core operations and $5.2 million for the Southwestern Border Management Strategy will touch the above management issues as they adhere to the Centennial Strategy. Excellence in Stewardship, Environmental Leadership, Recreational Experience, Education, and Professional Excellence is the goal of the Centennial Strategy and is advanced through these many budget proposals.

Across-the-Board Travel Reduction

The Department is undertaking a $20 million effort to reduce travel and relocation expenses across the board. The allocation of this travel reduction is based on each bureau's and office's percentage of the Department's total 2007 budget object class 21 expenses. The NPS share of this reduction is $4.0 million. The NPS will create a strategy to manage and control travel and relocation costs that promotes improved efficiency in allocating available travel funds to highest priority uses, locations, and functions. The NPS will review policies and business practices for managing travel and relocations to ensure that these policies and business practices emphasize travel priorities, reduce costs through improved management and efficiencies, and increase accountability for managing travel priorities and cost. Options that the NPS will consider in reducing 2009 travel expenses include:

- Reduce the number of travelers to meetings, conferences, seminars, etc. to only essential personnel, i.e., primary decision-maker, presenter, representative.
- Reduce the number of meetings hosted and attended to only mission-critical meetings.
- Reduce the number of conferences, seminars, etc. hosted and attended to only mission -critical events.
- Increase the use of teleconferences, video-conferencing technologies, on-line meeting capabilities, etc. in lieu of traveling to events.
- Combine meetings, conferences, seminars, and other events to reduce the number of individual travel events.
- Increase the use of on-line booking and travel management services.

The individual program reductions are included in the FY 2009 program changes category of the introductory table of each activity and subactivity and are identified in a footnote to that table.

Performance-Based Contracting
To help offset higher priority budget increases, the FY 2009 budget request includes a reduction of $2.0 million to be realized from a portion of savings generated by converting contracts to a performance-based acquisition mechanism. The Department established a goal in FY 2007 of converting 45 percent of eligible contracts to performance-based contracting mechanisms. The NPS achieved some success in meeting the goal during FY 2007, but requires additional effort during 2008 to achieve its target. The additional savings to be achieved in FY 2008 are assumed as a base reduction for 2009 budget planning and have been aggregated for a general offset reduction of the NPS budget.

The individual program reductions are included in the FY 2009 program changes category of the introductory table of each activity and subactivity and are identified in a footnote to that table.

President's Management Agenda

The President's Management Agenda (PMA), announced in the summer of 2001, is an aggressive strategy for improving the management of the Federal government. The FY 2009 budget request includes management reform actions that continue to support the PMA in the following seven areas: budget and performance integration, strategic management of human capital, competitive sourcing, improved financial performance, expanding E-Government, asset management, research and development, energy management, transportation (fleet), and environmental management.

1. Performance Improvement Initiative
With an increasing emphasis on integrating budget and performance, agencies are being called upon to fully link budget decisions to future performance. Understanding how base and incremental budgetary allocations influence performance allows agencies to assess more accurately the impact of certain allocation scenarios. Since the FY 2000 budget formulation process, when the NPS fully automated the budget formulation and performance systems, the NPS has incorporated performance results into the budget formulation decision-making process. The NPS continues to support the President's drive to integrate budget and performance.

In the past few years, the NPS has developed a number of tools to aid all levels of the NPS in integrating budget and performance. These tools include the Budget Cost Projection Module (BCP), the Core Operations Analysis (Core Ops), the Business Planning Initiative (Business Plans), and the NPS Scorecard (Scorecard), as well as the continued efforts of the PART review process. These tools are currently being used to create a more consistent approach to integrating budget and performance across the Service, as well as to create further accountability for budget and performance integration at all levels of the organization.

In order to implement cost avoidance strategies in this time of fiscal prudence, the BCP is used to analyze an individual park's obligations and expenditures in order to project future costs. That data aids in the analysis of base allocations and spending information to avoid costs in the future. Core Ops continues the process by using data from the BCP, in addition to data regarding park spending patterns, to find cost recovery strategies and efficiencies. This allows parks to focus efforts on core mission activities and high priority performance goals. Program areas at the WASO level are also beginning to use Core Ops to direct Servicewide efforts toward high priority goals within the Service's core mission.

The Business Plans take a similar approach by using in depth analysis of park spending on all activities. As a result of the analysis, parks create a Business Plan outlining project and operating priorities, as well as strategies to avoid costs and produce revenue in the future.

Finally, the Scorecard integrates performance and financial data to give the NPS a way to compare performance and efficiency within a decentralized organization consisting of unique and distinct parks. The Scorecard is currently being used by the NPS to identify potential areas of lower performance and decreased efficiency so that managers can utilize the other tools mentioned above to focus work on core mission activities and to avoid future cost where possible. The Scorecard is also being used, in conjunction with other information, to aid in determining budget priorities and was one of several tools

used in determining the park base increases selected for inclusion in this request. (Note: For more information on these budget proposals, please see the ONPS Summaries section of the Greenbook.)

The NPS is seeking an additional $20.0 million in FY 2009 to improve the health of natural and cultural resources and measure results using flexible park funding. This funding builds on the first round of flexible park funding of $20.0 million in FY 2008, which was covered using unobligated balances from the Recreation Fee account. Parks targeted for flexible funding are expected to achieve significant results as measured by goals from specific performance targets at the park, consistent with overall goals in the DOI Strategic Plan. For cultural and natural resources, two of the same measures from FY 2008 were used: restoring historic structures and restoring habitat through exotic plant removal. Prior to receiving funding parks will enter into performance contracts with specific targets and will subsequently monitor the results against those targets.

Another major proposal for FY 2009 is a request of $44.8 million for targeted park base funding to enhance core visitor services and resource protection by funding high priority increase requests at 218 parks. In order to ensure the integrity of this request and to affect the greatest performance change, the requested funding focuses on improving performance at highly efficient parks, improving the financial flexibility of parks that have been heavily impacted by fiscal constraints, ensuring sound management of new responsibilities in parks, and encouraging the efficiencies achieved through collaborative efforts in park management. This approach would increase performance at parks in the most efficient way possible and ultimately improve the NPS' ability to provide the expected visitor experience, maintain facilities, and improve the condition of natural and cultural resources.

The specific funding requests were drawn from the NPS Operations Formulation System (OFS), an interactive Servicewide database on the NPS Intranet. Use of OFS has improved and clarified the process for identifying and evaluating budget requests throughout the Federal budget submission process. Funding needs are identified and prioritized in OFS by park and regional managers and performance results are projected in accordance with NPS strategic plan goals. The funding requests are also informed by management processes, such as Core Operations Analyses and Business Plans, which involve analyzing spending patterns, identifying cost recovery strategies and efficiencies, focusing efforts on core mission activities, and working towards high priority performance goals.

After all these requests have been identified, the next step in the budget formulation process is to evaluate the relative efficiency of parks using financial and organizational data in the NPS Scorecard. Of the total request, $35.7 million would fund the top FY 2009 priorities at 120 parks. As the enacted FY 2008 budget funded only 75 percent of the proposed base increases, the NPS requests an additional $9.1 million in FY 2009 for operations in 126 parks to fulfill FY 2008 requests that were not fully funded. Of the $35.7 million in new targeted park base increases, nearly 64 percent of proposed funding is for core operations at parks with high efficiency scores. Providing funding to these parks would enable them to sustain or improve performance by providing a positive visitor experience and preserving park resources.

To supplement the use of overall efficiency data from the NPS Scorecard, about 45 percent of the proposed new funding is for the priority needs at parks that when compared to other NPS units, have a high percentage of base funding devoted to fixed costs. Providing funding to these parks would give them an opportunity to improve their financial flexibility. In turn, by improving their financial flexibility the parks will be better able to respond to challenging situations and adjust operations to result in the maximum performance. About 37 percent of the proposed funding is requested for high priority park needs, which improve the capacity to handle responsibilities for new or dramatically rehabilitated facilities, newly acquired lands/resources, and developing units. Of the 127 new requests included in this proposed budget, 19 promote collaborative efforts that benefit multiple parks. Funding from these requests would be used for collaborative efforts to improve performance at more than 100 parks and promote cooperation with at least 10 non-NPS entities. Bear in mind that the percentages above do not add to 100 percent, as some of the increases fit into more than one category.

All of the management tools cited above work together to enable all levels of NPS to integrate budget and performance information and make better, more informed decisions about how to allocate resources and improve current levels of performance.

2. Strategic Management of Human Capital
Effective leadership is a critical component of mission accomplishment. New competencies are needed to address changing NPS workforce needs and enhanced partnership efforts.

The Human Capital function of the NPS is currently undergoing a sweeping transformation that includes a competitive review of certain transactional services as well as a further re-examination of the traditional approach to delivering the full range of human resources functional activities. This effort involves a detailed functional analysis of work performed, where it is performed, and who is performing this work. When this review is completed, NPS will have a strategic framework within which it can make better-informed decisions about how to best allocate human capital staff and funding across functions, organizational levels, and geographic areas. Increased collaboration and resource-sharing, enhanced by technology, are essential components of future business practices. A market analysis was also conducted to identify best practices within both other government agencies and the private sector.

A number of FY 2009 increase requests support management improvements in human capital. Automating the labor intensive processes involved in providing human resources services is critical to achieving efficient operations, recruiting new and diverse employees, and streamlining operations through reducing the number of Servicing Personnel Offices and closely related Delegated Examining Units. Three proposals are included to achieve this automation and streamline operations: instituting e-OPF's (+$3,420,000), deploying USAStaffing (+$620,000), and centralizing the seasonal hiring process (+$535,000). More detailed descriptions of these requests can be found in the ONPS Park Support section of the submission.

3. Competitive Sourcing
Competitive Sourcing sets up a process of competition between the public and private sectors on work that is commercial in nature. Under Competitive Sourcing, executive agencies must study some of the commercial activities performed by Federal employees to determine if it is more efficient to procure such services from the private sector. NPS follows the Office of Management and Budget Circular A-76, Performance of Commercial Activities guidance to perform the studies and meet the objectives for this program. In FY 2009, NPS plans to implement the results of a Human Capital standard competition and closely monitor its performance. In addition, NPS will monitor and implement the results of other competition efforts from FY 2008, as well as, strengthen and improve the post competition accountability monitoring and reporting. NPS will continue to seek and evaluate opportunities to improve mission performance and solve related human capital issues through Competitive Sourcing.

4. Improved Financial Performance
The NPS continues working towards the goal of strengthening the usefulness of financial information to program managers and bureau decision makers. Major initiatives planned and underway to achieve this goal are the continued deployment of the Financial and Business Management System (FBMS) to replace antiquated financial systems, the use of Activity-Based Cost Management (ABC/M) information, and the continued refining of the NPS Park Scorecard.

In FY 2008, the following performance is planned:

- Continue to be an active participant in the FBMS project.
- Participate with the Departmental Partnership of Partnerships effort to standardize processes as the bureaus deploy and implement FBMS.
- Obtain an unqualified audit opinion, with no financial management material weaknesses and reduce the number of reportable conditions and management letter findings.
- As part of the on-going implementation of OMB Circular A-123, Management's Responsibility for Internal Control, NPS plans to broaden the awareness of the process through briefings to various level of management and incorporate the A-123 oversight and requirements with the annual park financial management reviews.

- Maintain a “green” status on the Department’s financial management scorecard.
- Conduct on-site management and internal control reviews of seven park financial management operations jointly with the Acquisition Management Reviews, when schedules permit.
- Continue to improve the integration of the NPS Scorecard and Core Mission evaluation processes, with park business planning.
- Support workforce planning through our continued hiring of financial management staff across the Service via the business planning program and the Department’s Financial Management Career Intern Program.

These efforts will continue in FY 2009.

5. Expanding E-Government

In FY 2008, the Bureau is scheduled to contribute $1.12 million to support the President's E-Government initiatives. The amount has not been established for FY 2009. This amount is paid into the Department's Working Capital Fund Account, and costs are distributed based upon relative benefits received by each bureau. The Departmental Management budget justification includes amounts for each initiative and describes the benefits received from each E-Government activity.

The bureau FY 2008 budget supports the following Departmental Information Management Programs of Records Management, Privacy, Freedom of Information, Web Management, Electronic and Information Technology Accessibility and Information Quality to comply with the Privacy Act, Freedom of Information Act, Executive Order 13392, FISMA, the E-Government Act of 2002 Sections 515 and 207, the Rehabilitation Act Section 508, Capital Planning, and the Federal Records Act.

6. Asset Management

Executive Order (EO) 13327 – Federal Real Property Asset Management – requires the NPS to develop 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.

In order to meet these requirements, the NPS is developing and executing an effective asset management plan that addresses all phases of an asset’s lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets are based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the park. The Facility Condition Index and Asset Priority Index are used to manage an asset through its life cycle, which maximizes the productivity of operations and maintenance funds applied against assets. The information collected is loaded into the Facility Management Software System (FMSS) so it is easily accessible and can support daily decision-making. Additional information on Asset Management can be found under the Park Management – Facility Operations and Maintenance section of this book.

The NPS completed an initial asset management plan in FY 2006 and continues to update the plan on an annual basis to reflect the current status of its asset portfolio. The first cycle of comprehensive condition assessments was completed by the end of FY 2006 per PART and other performance goals. The Service has initiated the next cycle of assessments to include 16 unique asset types. To ensure comparability across the portfolio, baselines for these unique asset types are being established. This is of particular importance since these assets (fortifications, monuments/memorials, constructed waterways, archeological sites, waterfront assets, etc.), are distinctive and significant.

The NPS continues to fulfill the reporting requirements for the Federal Real Property Profile (inventory). Based on the data from the FRPP, the NPS continues the development of park-level asset management plans. All 391 park units should have an asset management plan by the conclusion of the second quarter of FY 2009. These Park Asset Management Plans aid management in making decisions based on an approved, informed plan, taking each park’s specific assets and issues into consideration.

The NPS is a major contributor to the Department of the Interior’s Asset Management Team and Asset Management Partnership, which refines existing asset business practices and processes as well as

develops new processes and procedures to meet the evolving requirements issued by the Federal Real Property Council.

7. Research and Development
The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. Please see Special Exhibit A for a discussion of Department and NPS efforts in the use of Research and Development Criteria.

8. Executive Order 13423 and Energy Management
The Department of the Interior is committed to meeting the goals set forth in Executive Order 13423 (EO), Strengthening Federal Environmental, Energy, and Transportation Management. Secretary Kempthorne issued a memorandum on April 4, 2007, directing the Department to lead by example on implementation of the EO requirements. Specifically, the EO requires additional reductions in greenhouse gas emissions by reducing energy intensity in buildings; reductions in water consumption intensity; acquisition of more environmentally sound products; reduction in the use of chemical and toxic materials; increased implementation of environmental management systems; incorporation of sustainability strategies in new and existing buildings; continued reduction in petroleum consumption in vehicles; and increased use of alternative fuels in motor vehicles.

The Service is also dedicated to achieving the energy and water reduction and renewable energy consumption goals set forth in the Energy Policy Act of 2005 (EPAct 2005) and Executive Order 13423. The NPS has implemented an energy management plan to guide programs toward meeting the mandated goals. Recent significant accomplishments of the NPS include steps toward strengthening the interagency partnership between the NPS and the Department of Energy (DOE). Meetings have been held among agency officials in this regard, and a draft Memorandum of Understanding between the Departments of the Interior and Energy has been developed. Interested parties have met with the goal of re-establishing a working group dealing with sustainable energy management in the parks (Working Group on Energy and Sustainability). The NPS has continued to provide Congress with annual energy reporting and activities are being undertaken to improve energy use measurement and reporting capabilities. Under the Green Energy Parks Program, the NPS has developed a number of plans for energy conservation, renewable energy and public education (e.g. NPS Metering Plan, and National Parks Energy Conservation Program), which would assist the NPS in meeting EPACT and Executive Order energy consumption goals, given adequate resources and support. Currently the Service consumes over 1,200 Megawatt hours of renewable energy annually, with plans to expand the purchase of renewable energy and renewable energy systems, given adequate resources. New or remodeled major assets, such as visitor centers, are designed using the highest levels of sustainable principles measured by the Leadership in Energy and Environmental Design (LEED), Green Building Rating System. Using the LEED rating system in conjunction with E.O. 13423 allows the Service to reduce overall energy consumption, while improving interior quality for visitors and employees and protecting resources for future generations.

9. Transportation (Fleet)
The NPS remains committed to achieving the goals of the Energy Policy Act of 1992 and Executive Order 13423 for fleet management and has acquired more efficient vehicles; chosen the minimum sized vehicles to accomplish the mission; disposed of underutilized vehicles; managed and monitored the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle Program; and is currently exploring and developing the use of inter-bureau motor pools.

In support of the objectives, the NPS implemented a NPS Fleet Management Strategic Plan and developed vehicle justification criteria to assist in "right-sizing" the motor vehicle fleet. In addition to the overall strategic plan, the NPS established a Blanket Purchase Agreement with Defense Solutions, LLC, to develop regional plans that will provide detailed guidance to parks that will add value to individual decision making, improve critical mission support, and reduce vehicle expenditures and fleet size. The strategic plan for the Intermountain Region is currently underway. Area Fleet Managers have been interviewed by the contractor and parks are currently responding to the electronic survey. The plans will be specific to each region and describe what parks must do and how to do what is required to properly manage their fleet. The plans will include the NPS mission statement, fleet managers roles and

responsibilities, methods of controlling the fleet size, new vehicle approval processes, new vehicle acquisition procedures, vehicle justifications, shared use of vehicles, a funding mechanism, equipment replacement program criteria, ways to monitor fleet utilization and number of vehicles, performance measures, fleet baselines, energy saving programs and methods, fleet reporting and a corrective action plan for each region. The regional strategic plans are expected to be completed by the end of FY 2008.

The NPS has designated fleet managers throughout the Service at regional and park levels and a representative for each region serves on the NPS Fleet Management Investment Review Board. The Review Board members continue to meet on a monthly basis to discuss actions taken by each region to increase the use of alternative fuel vehicles and their compliance with the Energy Policy Act of 1992 and the new E.O. 13423. Parks are continuing to replace conventional vehicles with hybrid electric vehicles in order to reduce the consumption of petroleum-based fuels. Emphasis is also being placed on the use of bio-diesel fuel, providing that this use does not affect the vehicle warranty. The use of bio-diesel vehicles has increased in locations where the necessary infrastructure exists.

The NPS plans to keep expanding the number of parks using the automated FMSS Fleet Management program, which was initially deployed in three pilot parks in FY 2007. This program identifies and collects inventory, cost, and use data; provides the information necessary to satisfy both internal and external reporting requirements; and, collects costs incurred in the operation, maintenance, acquisition, and disposition of motor vehicles used for official purposes.

The NPS, in cooperation with the other bureaus and the Department, will continue to improve and identify best practices for the management of its vehicle fleet. The NPS will develop action plans to realize cost savings, evaluate fleet inventory and utilization to determine where inventory reductions can occur, and employ energy saving practices by fleet operators.

10. Environmental Management

Executive Order 13423 also requires agencies to use Environmental Management Systems (EMS) as the primary management approach for addressing environmental aspects of internal agency operations and activities, including energy and transportation functions, to meet the goals of the EO. The Deputy Secretary approved the Department's EMS Implementation Plan on March 21, 2007. On March 28, 2007, the Chairman of the Council on Environmental Quality issued mandatory implementation instructions for complying with EO 13423 to Heads of Executive Branch Departments and Agencies. Additionally, the Department committed to fully implement EMS by the end of FY 2009 in the 2007-2012 Strategic Plan.

NPS activities to date include: (1) issued a NPS EMS directive – DO 13A, Environmental Management Systems, which requires implementation of a Servicewide EMS to guide environmental decision making and actions at all levels; (2) identification of appropriate organizational/facility significant aspects and impacts and targets and objectives; (3) senior management review and approval of EMS; and (4) monitored the progress of each park-level EMS through an online self reporting system and provided strategic assistance, as needed. In summary, NPS efforts to improve the effectiveness and efficiency of EMS implementation are meeting the EO 13423 requirements.

NPS Goal Performance Table

Target Codes: SP = Strategic Plan Measures, BUR = NPS specific measure, PART = PART measures
Type codes: C = Cumulative, A = Annual, F = Future NA = not applicable

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources										
End Outcome Measures										
Land health: Riparian areas - Percent of NPS managed stream channel and shoreline miles in desired condition **(SP 1614, BUR Ia1D)**	C / F	Develop condition information and measurements	Work with parks is on-going to assess resources	100% (226 of 226) Initial baseline	61.7% (7,871 of 12,748) + 26 in FY 2007	Est: 61.74% (7,871 of 12,748) Actual: 44.8% (5,712 of 12,748)	87.2% (54,458.6 of 62,455.4) + 31.6 in FY 2008	87.6% (54,695 of 62,455.4) + 236.4 in FY 2009	0.4% (0.4%) (236 / 54,458.6)	89.2% (55,715 of 62,455.4)
Total actual/projected operational cost ($000)		$2,535	$2,703	$2,813	$3,974	$2,824	$2,807	$3,175	$368	$3,175
Actual/projected cost per mile restored (in dollars)		NA	NA	NA	$312	$222	$45	$51	$6	$51
Comment:		Per unit costs for restoration of stream and shoreline are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. FY 2007 goal not met because the planned target was overstated due to a park unit incorrectly including all its ephemeral streams. Goal is should of only included active and intermittent streams. The FY 2008 and baseline target was revised because parks continue to adopt the measure and conduct assessments of their resources.								
Contributing Programs:		ONPS Natural Resources Research and Natural Resources Management								
Land Health: Percent of NPS acres managed in a natural condition that are in desired condition (**SP 1465, BUR Ia1H**)	C / F	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established 55.77% (11,238,834 of 20,150,655)	82.3% (27,813,495 of 33,777,047) + 162,028 in FY 2008	82.8% (27,977,362 of 33,777,047) + 163,867 in FY 2009	0.5% (0.6%) (163,867 / 27,813,495)	84.3% (28,461,523 of 33,777,047)
Total actual/projected operational cost ($000)					$515	$515	$574	$1,808	$1,234	$1,808
Comment:		Initial baseline established in FY 2007. Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources.								
Contributing Programs:		ONPS Natural Resources Research and Natural Resources Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 President's Budget**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Water Quality: Complete part targeted work products and activities that protect, restore, and monitor water quality conditions in NPS-managed surface and ground water systems **(BUR Ia4E)**.	.	No Goal	No Goal	No Goal	No Goal	No Goal	274	478	204 (74%) (204 / 274)	1,083
Water quality: Percent of surface water stream miles in Parks that meet State and Federal water quality standards as defined by the Clean Water Act **(SP 652, BUR Ia4A, PART NR-9)**	**C / F**	98.8% (136,400 of 138,000 miles) Baseline year	98.7% (136,228 of 138,000 miles) - 172 miles in FY 2005	98.7% (136,217 of 138,000) - 11 in FY 2006	72.4% (104,800 of 144,811) + 2,150 in FY 2007	Est: 70.25% (101,725 of 144,811) Actual: 91.5% (132,469 of 144,811)	98.4% (136,775 of 139,000) + 139 in FY 2008	98.5% (136,918 of 139,000) +143 in FY 2009	0.1% (0.1%) (143 / 136,775)	98.9% (137,330 of 139,000 miles)
Total actual/projected operational cost ($000)		$15,956	$16,686	$17,000	$19,796	$17,476	$18,170	$19,710	$1,540	$19,710
Actual/projected cost per mile managed (in dollars)		$115.62	$120.91	$123.19	$136.70	$125.72	$130.72	$141.80	$11.08	$141.80
Comment:		Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. The FY 2008 baseline was reset for this goal to more directly and comprehensively report to the NPS certified database. FY 2008 target was revised upward to reflect planned program achievements.								
Contributing Programs:		ONPS Natural Resources Management								
Water quality: Percent of surface waters acres in Parks that meet State and Federal water quality standards as defined by the Clean Water Act **(SP 807, BUR Ia4B)**	**C / F**	76.6% (3.651 million of 4.765 million) Baseline year	77.1% (3.675 million of 4.765 million) + 23,690 in FY 2005	77.2% (3.680 million of 4.765 million) + 5,092 in FY 2006	79.8% (4,400,677 of 5,513,876) + 35,425 in FY 2007	Est: 79.8% (4,400,677 of 5,513,876) Actual: 90.6% (4,994,927 of 5,513,876)	72% (3,045,960 of 4,230,500) + 31,728 in FY 2008	72.8% (3,078,503 of 4,230,500) + 32,543 in FY 2009	0.8% (1.07%) (32,543 / 3,045,960)	75% (3,172,875 of 4,230,500)
Total actual/projected operational cost ($000)		$6,119	$6,415	$6,524	$7,504	$6,789	$7,065	$7,613	$549	$7,613
Actual/projected cost per mile managed (in dollars)		$1.28	$1.35	$1.37	$1.36	$1.60	$1.67	$1.80	$0.13	$1.80
Comment:		Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total acres being managed -- an increase indicates additional funding available to improve condition. The FY 2008 baseline was reset for this goal to more directly and comprehensively report to the NPS certified database. FY 2008 target was revise to reflect the new baseline and planned program achievements.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		ONPS Natural Resources Management								
Water quantity: X (number) surface and ground water systems directly managed or influenced by NPS will be protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet human and ecological needs. **(SP 1634, BUR Ia4C&D)**	C / F	5 water systems	30 + 25 in FY 2005	41 + 11 in FY 2006	49 + 8 in FY 2007	Est: 49 (+ 8) Actual: 63 (+ 22)	73 + 10 in FY 2008	83 + 10 in FY 2009	10 (13.7%) (10 / 73)	113
Total actual/projected operational cost ($000)		$9,122	$9,562	$9,774	$10,450	$10,221	$10,456	$11,368	$912	$11,368
Comment:		Variability in projects does not allow for meaningful unit costs. FY 2008 target was revised upward to reflect FY 2007 actual performance and planned program achievements.								
Contributing Programs:		ONPS Natural Resources Research and Natural Resources Management								
Air quality in NPS reporting park areas has remained stable or improved **(BUR Ia3) – Includes all Air Quality Goals**	C / F	63% (32 of 50) + 9% in FY 2004	68% (34 of 50) + 5% in FY 2005	86% (121 of 140 reporting parks)	68%	89% Preliminary	Replaced by 3 goals below	Replaced by 3 goals below	Replaced by 3 goals below	Replaced by 3 goals below
Visibility in NPS reporting parks will remain stable or improve **(BUR Ia3A)**	C / F							96%	1%	95%
Ozone in NPS reporting parks will remain stable or improve **(BUR Ia3B)**	C / F							86%	1%	89%
Atmospheric deposition in NPS reporting parks will remain stable or improve **(BUR Ia3C)**	C / F							76%	1%	79%
Total actual/projected cost ($000)		$15,607	$16,301	$16,611	$15,544	$17,253	$17,780	$19,340	$1,560	$19,340
Comments:		Costs are associated with all Bureau Air Quality goals. The number of parks reporting can change annually as can the parks meeting ambient air standards. NPS has split this goal into three indicator goals starting in FY 2009.								
Contributing Programs:		ONPS Natural Resources Research and Natural Resources Management								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Land Health – Miles of stream channel and shoreline miles targeted in a park plan for restoration, have been treated for restoration **(SP 1471, BUR Ia1J)**	C	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established	9.7	11.9 + 2.2 in FY 2009	2.2 (22.7%) (2.2/ 9.7)	18.5 + 2.2 in FY 2012

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
NOTE: Annual increments										
Comment:		Initial baseline established in FY 2007. Baseline will continue to evolve as parks adopt the measure.								
Contributing Programs:		ONPS Natural Resources Management								
Percent of disturbed parkland acres targeted in a park plan for restoration that have been treated for restoration (SP 1474, **BUR Ia1A, PART NR-8,)**	**C / F**	2% (6,600 of 235,000 acres) + 6,600 in FY 2004	2% (8,870 of 437,150 acres) + 2,270 in FY 2005	3.26% (14,269 cumulative) + 5,399 in FY 2006	0.99% (2,671 of 270,539) + 2,671 in FY 2007	1.15% (3,102 of 270,539) + 3,102	1.26% (3,227 of 255,348) + 3,227 in FY 2008	2.37% (6,053 of 255,348 + 2,826 in FY 2009	1.11% (87.6%) (2,826 / 3,227)	5.5% (14,043 of 255,348)
Total actual/projected operational cost ($000)		$46,392	$42,389	$42,883	$47,729	$44,176	$45,065	$47,491	$2,426	$47,491
Actual/projected cost per acre restored (in dollars)		$7,029	$18,674	$7,943	15387%	$14,241	$13,965	$16,805	$2,840	$16,805
Contributing Programs:		ONPS Natural Resources Management								
Construction Program contribution ($000)		$12,883	$10,207		$5,615	$7,784	$6,985	$5,346	($1,639)	
Comment:		Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Construction contribution to the goal are based on planned expenditures and are not included in Total actual/projected operational costs or the per unit costs. For FY 2008, the baseline was reset and out year targets revised to reflect refined data definition.								
Land contamination: Percent of known contaminated sites on NPS managed land as of the end of FY 2007 that are remediated. **(SP 394, BUR Ia11)**	**C**	45% (39 of 86 sites) + 39 in FY 2004	62% (53 of 86) + 14 in FY 2005	72.1% (62 of 86) + 9 in FY 2006	3.56% (10 of 281) + 10 in FY 2007	8% (23 of 281) + 23 in FY 2007	3.6% (12 of 331) + 12 in FY 2008	7.25% (24 of 331) + 12 in FY 2009	3.66% (100%) (12 / 12)	18% (59 of 331)
Comments:		Remediation of contaminated lands costs are currently included in the costs to restore uplands, wetlands, and riparian habitat. For FY 2008 the baseline was revised and out year targets adjusted to match that baseline change. The increment of change was revised upward.								
Contributing Programs:		ONPS Facility Operation and Maintenance								
PART Efficiency and Other Output Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Status and Trends: Natural Resource Inventories – Percent of completed data sets of natural resources inventories (**PART NR-6)**	**C**	58.9% (1,630 of 2,767) + 123 in FY 2004	63.6% (1,761 of 2,767) + 131 in FY 2005	70% (1,937 of 2,767) + 176 in FY 2006	77.5% (2,145 of 2,767) + 203 in FY 2007	79% (2,185 of 2,767) + 248 in FY2007	84.5% (2,338 of 2,767) + 193 in FY 2008	89.4% (2,473 of 2,767) + 135 in FY 2009	4.9% (5.8%) (135 / 2,338)	93.1% (2,576 of 2,767)
Contributing Programs:		ONPS Natural Resources Management								
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource moni-toring **(PART NR-3)**	**C**	65% (176 of 270) + 51 in FY 2004	82.2% (222 of 270) + 46 in FY 2005	93% (250 of 270) + 28 in FY 2006	100% (270 of 270) + 30 in FY 2007	100% (270 of 270) + 30 in FY 2007	100% (270 of 270) 0 in FY 2008	Not applicable	Not applicable	Goal completed in FY 2007
Comments:		Costs for this PART measure are included in the land health goals.								
Contributing Programs:		ONPS Natural Resources Management								
End Outcome Goal 1.2: Resource Protection. Sustain Desired Biological Communities										
End Outcome Measures										
Invasive species: Percent of acres infested with invasive plants being maintained as free of invasive plants **(SP 444, BUR Ia1B)**	**C / F**	3.6% (95,556 cumulative gross acres) + 41,500 acres in FY 2004	1.9% (51,464 cumulative canopy acres) + 9,964 acres in FY 2005	2.6% (67,007 cumulative canopy acres) + 25,540 acres in FY 2006	0.69% (4,795 of 697,313 acres) + 4,795 acres in FY 2007	Est: 1.48% (10,293 of 677,313) Actual: 1.3% (9,205 of 697,313)	0.44% (7,049.5 of 1,607,230.8) + 7,049.5 acres in FY 2008	1.07% (17,119 of 1,607,230.8) + 10,069 in FY 2009	0.63% (143%) (10,069 /7,049.5)	2.9% (47115 of 1,607,230.8)
Total actual/projected cost ($000)		$26,585	$28,212	$29,176	$41,328	$29,317	$29,813	$32,400	$2,587	$32,400
Actual/projected cost per acre (in dollars)		$641	$2,831	$1,142	$8,619	$3,185	$4,229	$3,218	($1,011)	$3,218
Comments:		Per unit cost based on acres controlled (25,540 in 2006) and are affected by location and species managed and include management, treatment, inventory, monitoring, and protection costs. Note that FY 2004 data is gross acres controlled which was changed to canopy acres in FY 2005. Baseline was reset for this goal for FY 2007 and FY 2008 to reflect additional reporting and data definition refinements as well as the fact that invasive plants continues to expand at a rapid rate. FY 2008 and out year targets were revised to reflect that baseline and the increment of change adjusted to reflect planned park level performance.								
Contributing Programs:		ONPS Natural Resources Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Invasive species: Percent of park populations of exotic (no-native) invasive animal species effectively controlled **(SP 541, BUR Ia2C)**	C / F	Not in Plan	6% (61 of 1,045) Baseline year	7.1% (74 of 1,045) + 13 in FY 2006	10.5% (84 of 800) - 11 in FY 2007	Est: 11% (88 of 800) Actual: 12.1% (97 of 800)	12.9% (104 of 806) + 4 in FY 2008	13.5% (109 of 806) + 5 in FY 2009	0.6% (4.8%) (5 / 104)	15.4% (124 of 806)
Total actual/projected cost ($000)		$9,425	$10,014	$10,332	$10,263	$10,503	$10,666	$11,579	$913	$11,579
Actual/projected cost per managed population (in dollars)		-	$164,157	$139,624	$122,177	$108,273	$102,560	$106,230	$3,670	$106,230
Comments:		Per unit cost based on managed population (1,045 through 2006, 800 FY 2007, 806 for FY2008-2012) and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs. For FY 2008 the baseline was updated and the out year targets revised to reflect that. The increment of change remains the same.								
Contributing Programs:		ONPS Natural Resources Management								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of park populations of native species of management concern that are managed to desired condition **(SP 1493, BUR Ia2B)**	C / F	Not in Plan	56.3% (416 of 739) Baseline year	67% (497 of 739) + 81 in FY 2006	13% (470 of 3,599) - 45 in FY 2007	Est: 13.7% (492 of 3,599) Actual: 15.2% (548 of 3,599)	12.7% (603 of 4,765) + 10 in FY 2008	13.5% (644 of 4,765) + 41 in FY 2009	0.8% (6.8%) (41 / 603)	14.1% (674 of 4,765)
Total actual/projected cost ($000)		$32,098	$33,775	$34,567	$21,792	$36,112	$37,357	$39,946	$2,589	$39,946
Actual/projected cost per managed population (in dollars)		-	$81,189	$69,551	$46,365	$65,897	$61,951	$62,027	$76	$62,027
Comments:		Per unit cost based on total managed populations (739 in 2006, 3,599 in FY 2007, 4,765 for FY 2008-2012). Baseline and populations status continues to evolve based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur in out years. The FY 2008 baseline was revised to include newly delisted T&E species resulting in a decreasing change to the out year targets.								
Contributing Programs:		ONPS Natural Resources Management								
Percent of park populations of Federally listed species that occur or have occurred in parks making progress toward recovery. **(BUR Ia2A)**	F	41.2% (430 of 1,042) Baseline Year	41.7% (435 of 1,042) + 5 in FY 2005	42.9% (448 of 1,042) + 13 in FY 2007	41.6% (490 of 1,177) + 12 in FY 2007	37.2% (385 of 1,035) + 21 in FY 2007	33.9% (337 of 993) + 8 in FY 2008	34.2% (340 of 993) + 3 in FY 2009	0.3% (0.9%) (3/ 337)	35% (349 of 993)
Total actual/projected cost ($000)		$82,246	$86,242	$87,834	$25,424	$91,342	$93,986	$102,466	$8,480	$102,466

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Actual/projected cost per population by species (in dollars)		$191,270	$198,257	$196,059	$51,885	$237,253	$278,890	$301,371	$22,481	$301,371
Comments:		Per unit cost based on total managed populations (1,042 in 2006, and 1,177 in 2007, 993 in 2008-2012). Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, thus increasing per unit costs. This is a lagging indicator, the projected increase of populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur in later years. The FY 2008 baseline and out year targets were revised to reflect newly delisted T&E species.								
Contributing Programs:		ONPS Natural Resources Management								
Construction Program contribution ($000)		$1,128	$1,467	$1,659	$357	$2,050	$1,109	$1,106	($2)	
PART Efficiency and Other Output Measures										
EPMT average cost of treating an acre of land disturbed with exotic plants. **(PART NR-7)**	**A**	$502	$637	$339	$640	$254	$640	$640	$0	$640
Comments:		This PART measure is a per unit cost based on operational costs associated only with the Exotic Plant Management Team rather than program as a whole.								
Contributing Programs:		ONPS Natural Resources Management								
End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources										
End Outcome Measures										
Percent of historic structures good condition **(SP 1496, BUR Ia5)** Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	**C**	45.5% (12,102 of 26,585) + 349 in FY 2004	47.1% (12,660 of 26,879) + 558 in FY 2005	51.8% (13,788 of 26,630) + 1,128 in FY 2006	55.3% (14,213 of 25,687) + 425 in FY 2007	Est: 56.66% (14,553 of 25,687) Actual: 57.5% (14,771 of 25,687)	53.5% (14,912 of 27,865) + 141 in FY 2008	54.8% (15,278 of 27,865) + 366 in FY 2009	1.3% (2.45%) (366 / 14,912)	57.3% (15,961 of 27,865)
Percent of historic and prehistoric structures in good condition **(PART CR-1) See Comments**	**C**	45.5%	47.1%	51.8%	52%	53.4%	54%	54.5%	0.5% (0.9%) (0.5 / 54)	56%
Total actual/projected operational cost ($000)		$203,046	$215,269	$221,723	$196,624	$229,976	$241,026	$260,884	$19,858	$260,884
Actual/projected cost per historic structure (in dollars)		$7,638	$8,009	$8,326	$7,655	$8,953	$8,650	$9,362	$713	$9,362

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		Beginning in FY 2007, goal Ia5 includes all historic structures managed by parks rather than only those listed in the official database. PART CR-1 reports only those historic structures in the official database. Per unit cost is based on historic structures managed (26,879 in 2006, 25,678 in 2007, and 27,865 for FY 2008-2012) during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. Cost does not include inventory and monitoring activities. Construction contributions to the goal are not included in the per unit costs. FY 2008 and out year targets were revised to reflect refined park level information and planned accomplishments due to minor changes in data definitions.								
Contributing Programs:		ONPS Cultural Resources Management, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution ($000)		$131,659	$115,124	$108,936	$167,232	$92,943	$72,716	$54,533	($18,182)	
Percent of the cultural landscapes in good condition. **(SP 1576, BUR Ia7)** Note: this goal target is based on the ratio at the "end" of the reporting fiscal year.	C	33.3% (60 of 180) + 6 in FY 2004	36.8% (95 of 258) + 35 in FY 2005	43.58% (146 of 350) + 51 in FY 2006	38.1% (326 of 856) + 42 in FY 2007	Est: 38% (326 of 856) Actual: 39.3% (336 of 856)	44.7% (372 of 833) + 25 in FY 2008	50.7% (422 of 833) + 50 in FY 2009	6% (13%) (50 / 372)	63.8% (532 of 833)
Percent of cultural landscapes in good condition. **(PART CR-4) See Comments**	C	33.3%	36.8%	43.6%	44%	47.6%	48%	48.5%	0.5% (1%) (0.5 / 48)	50%
Total actual/projected cost ($000)		$51,876	$54,567	$56,113	$76,082	$58,986	$61,371	$66,036	$4,665	$66,036
Actual/projected cost per landscape managed (in dollars)		$288,198	$211,499	$160,323	$88,880	$68,908	$73,674	$79,275	$5,600	$79,275
Comments:		Beginning in FY 2007, goal Ia7 includes all cultural landscapes managed by parks. PART CR-4 includes only those landscapes in the official database. The baseline is updated annually. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. Cost does not include inventory and monitoring activities. The baseline for this goal is updated at the end of each fiscal year. Construction contributions to the goal are not included in per unit costs.								
Contributing Programs:		ONPS Cultural Resources Management								
Construction Program contribution ($000)		$1,639	$1,505	$1,424	$1,803	$1,910	$1,646	$1,259	($388)	
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	49.1% (14,301 of 29,111) + 2,410 in FY 2004	49.8% (18,211 of 32,537) + 1,910 in FY 2005	53.9% (23,300 of 43,203) + 5,089 in FY 2006	47.95% (24,562 of 51,222) +2,451 in FY 2007	Est: 52% (26,619 of 51,222) Actual: 53.9% (27,606 of 51,222)	42.8% (28,344 of 66,260) + 1,029 in FY 2008	44.9% (29,773 of 66,260) + 1,429 in FY 2009	2.1% (5%) (1,429/ 28,344)	51.4% (34,060 of 66,260)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 President's Budget**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Percent of the recorded archeological sites in good condition **(PART CR-3) See Comments**	**C**	49.4%	49.8%	53.9%	51.5%	40.2%	40.5%	41%	0.5% (1.2%) (0.5 / 40.5)	42.5%
Total actual/projected cost ($000)		$29,665	$30,878	$31,543	$31,811	$32,640	$34,142	$37,700	$3,559	$37,700
Actual/projected cost per archaeological site (in dollars)		$1,019.02	$949.01	$730.10	$621.05	$637.23	$515.27	$568.98	$53.71	$568.98
Comments:		Beginning in FY 2007, goal Ia8 includes all archeological sites managed by parks. PART CR-3 includes only the sites in the official database. Per unit cost is problematic for projections due to the variability of location and type of archaeological site protected. Each archaeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archaeological site can't be directly compared to a different site. Cost does not include inventory and monitoring activities. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition. Construction contribution to the goal is not included in per unit costs. The FY 2008 baseline was revised to reflect identification of new sites resulting in a decreasing change to the out year targets.								
Contributing Programs:		ONPS Cultural Resources Management								
Construction Program contribution ($000)		$3,242	$3,275	$3,236	$1,480	$3,363	$3,119	$1,580	($1,539)	
Percent of NPS collections in good condition **(SP 462, BUR Ia6A)**	**C**	50.6% (160 of 316) + 39 in FY 2004	52.2% (167 of 320) + 7 in FY 2005	54.7% (175 of 320) + 8 in FY 2006	56.6% (181 of 320) + 6 in FY 2007	56.7% (185 of 326) + 10 in FY 2007	58.9% (192 of 326) + 7 in FY 2008	61% (199 of 326) + 7 in FY 2009	2.1% (3.6%) (7/ 192)	68% (222 of 326)
Total actual/projected cost ($000)		$40,736	$42,315	$43,358	$47,005	$44,976	$46,663	$51,904	$5,241	$51,904
Comments:		Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal Ia6). Targets were updated because more collections are being tracked and competition for funding is expected to result in a slower rate of improvement.								
Contributing Programs:		ONPS Cultural Resources Management								
Percent of paleontological localities in good condition **(SP 461, BUR Ia9)**	**C**	23% (1,202 of 5,149) 94in FY 2004	37% (1,199 of 3,250) - 2 in FY 2005	42% (1,369 of 3,250) + 269 in FY 2007	38.3% (1,534 of 4,007) + 165 in FY 2007	Est: 39.5% (1,584 of 4,007) Actual: 39.6% (1,588 of 4,007)	37.6% (1,595 of 4,243) + 141 in FY 2008	40.5% (1,720 of 4,243) + 125 in FY 2009	2.9% (7.8%) (125/1,595)	53.8% (2,279 of 4,243)
Total actual/projected cost ($000)		$1,678	$1,724	$1,778	$3,642	$1,842	$1,838	$1,952	$113	$1,952

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 President's Budget**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Actual/projected cost per locality managed (in dollars)		$326	$531	$547	$909	$460	$433	$460	$26.69	$460
Comments:		Per unit cost is based on the number of paleontological localities managed (3,250 in 2006, 4,007 in 2007, 4,243 for 2008-2012). The FY 2008 baseline was revised to reflect the identification of new sites leading to change in the planned target value for that year through FY2012.								
Contributing Programs:		ONPS Natural Resources Management								
Percent of acres of wilderness areas under NPS management meeting their heritage resource objectives under authorizing legislation **(SP 1597, BUR Ia10)**	**C**	No Data	65% (28,313,955 of 43,602,713 acres) Baseline year	69.3% (30,205,103 of 43,602,703) + 1,891,148 in FY 2006	74% (38,496,091 of 51,999,414) + 1,551,000 in FY 2007	Est: 75.9% (39,471,829 of 51,999,414) Actual: 76.4% (39,707,096 of 51,999,414)	78.4% (40,969,886.4 of 52,260,546) + 1,262,790 acres in FY 2008	81.4% (42,535,246 of 52,260,546) + 1,565,360 in FY 2009	3% (3.8%) (1,565,360/ 40,969,886)	88% (46,096,986 of 52,260,546)
Total actual/projected cost ($000)		$10,378	$10,871	$11,086	$7,856	$11,424	$11,930	$12,889	$958	$12,889
Actual/projected cost per acre (in dollars)			$5.75	$5.86	$5.06	$7.61	$9.45	$8.23	($1.21)	$8.23
Comments:		Per unit cost is based on the added acres of wilderness meeting objectives. To reflect the new strategic plan cycle in FY 2007 the baseline was expanded to also account for proposed wildernesses and recommended wildernesses. The FY 2008 baseline and out year targets have been revised because of better accounting of wilderness acres and reflect park level planned accomplishments.								
Contributing Programs:		ONPS Resource Protection								
Percent of miles of National Historic Trails and Wild and Scenic Rivers under NPS management meeting their heritage resource objectives **(SP 1596, BUR Ib4A & Ib4B)**	**C**	No data	55% (1,350 of 2,450) Baseline year	47.7% (1,170 of 2,450)	64.69% (1,318 of 2,036.8) + 7 in FY 2007	Est: 68% (1,387 of 2,036) Actual: 81.8% (1,666 of 2,036)	69.4% (2,277.1 of 3,279.3) + 41 in FY 2008	70.9% (2,326 of 3,279.3) + 49 in FY 2009	1.5% (2.15%) (49 / 2,277)	75% (2,473 of 3,279.3)
Total actual/projected cost ($000)		$4,495	$4,560	$4,787	$3,514	$4,694	$4,735	$6,853	$241	$6,853
Comments:		Per unit cost not meaningful because of the types of resources. Each mile of wild and scenic river and historic trail is unique and the cost to manage, maintain, treat, and protect them varies from location to location. During the second year of this goal, parks re-evaluated the criteria for reporting to the goal and found that the percent of heritage resources meeting objectives was not as high as reported in FY 2005. The FY 2008 baseline and out year targets was revise due to better accounting of river/trail miles and to reflect park level planned accomplishments.								
Contributing Programs:		ONPS Resource Protection								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Cultural resources: Percent of participating cultural properties owned by others that are in good condition **(SP 460, BUR IIIa2)**	F	4% (290,200 of 5,509,100)	4.6% (256,700 of 5,542,800)	5.5% (298,100 of 5,445,300)	4.7% (282,000 of 5,956,200)	Est: 5% (290,200 of 5.956 million) rev. Est: 4.9% (295,700 of 5,956,200)	5.2% (297,300 of 5,754,200)	5.2% (298,800 of 5,754,200)	0% (0.5%) (1,500/ 297,300)	5.76% (313,500 of 5,445,300)
Total actual/projected cost ($000)		$177,236	$177,356	$213,186	$106,522	$150,557	$168,556	$140,795	($27,761)	$140,795
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The number of properties in good condition is expected to increase each year. To reflect the new strategic plan cycle, NPS re-evaluated the baseline and updated it. Variations in types of properties makes unit costs unreliable. Baseline is updated each year.								
Contributing Programs:		Historic Preservation Programs, NR&P Cultural Programs								
Construction Program contribution ($000)		$1,380	$1,067	$931	$1,370	$782	$701	$512	($27,761)	
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections **(BUR Ia6)** Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	70.7% (53,947 of 76,319) + 476 in FY 2004	71.5% (53,509 of 74,807) - 438 in FY 2005	72.6% (54,795 of 75,431) + 1,286 in FY 2006	73.7% (51,719 of 70,173) +1,000 in FY 2007	75.9% (54,669 of 72,011)	74.9% (54,815 of 73,215) + 339 in FY 2008	75.5% (55,315 of 73,215) + 500 in FY 2009	0.65% (0.9%) (500/ 54,815)	77% (56,471 of 73,215)
Percent of preservation and protection standards met at park museum facilities **(PART CR-2) See Comments**	C	70.7%	71.5%	72.6%	73.6%	73.9%	74.9%	75.9%	1% (1.3%) (1 / 74.9)	78.9%
Total actual/projected cost ($000)		$40,736	$42,315	$43,358	$47,005	$44,976	$46,663	$51,904	$5,241	$51,904
Actual/projected cost per standard (in dollars)		$534	$566	$575	$670	$625	$637	$709	$72	$709
Comments:		Per unit cost is based on number of applicable museum standards each year. Number of standards vary due to the number and type of collections. Per unit cost is problematic for projections due to the variability of location of a museum collection and type objects it contains. The baseline for this goal is updated at the end of each fiscal year. PART CR-2 targets are based on the official database while park targets and reporting are based on work competed in the parks that may not yet be entered in the official database. The FY 2008 target has been revised to reflect park level planned accomplishments.								
Contributing Programs:		ONPS Cultural Resources Management								
National Historic Landmark Designations: An additional X properties are designated as National Historic Landmarks **(PART HP-1, BUR IIIa1A)**	C	7 added in FY 2004	23 added in FY 2005	37 added in FY 2006	add 20 in FY 2007	12 added in FY 2007	add 25 in FY 2008	add 22 in FY 2009	22 (88%) (22/25)	add 15 in FY 2012

End Outcome Goal **End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure**	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 President's Budget**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Total actual/projected cost ($000)		$1,257	$1,292	$1,300	$6,328	$1,451	$1,419	$1,536	$118	$1,536
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		Historic Preservation Fund Programs								
National Historic Landmark Protection: Percent of designated National Historic Landmarks that are in good condition **(BUR IIIa2A, PART HP-2**)	**C**	91%	96%	98%	90%	97.6%	90%	90%	0%	90%
Total actual/projected cost ($000)		$4,014	$4,119	$4,101	$4,694	$4,694	$4,519	$4,989	$190	$4,989
Comments:		Performance for this goal lags 2-4 years behind funding. The NPS long-term goal is to maintain this goal at 90%.								
Contributing Programs:		NR&P Cultural Programs and Historic Preservation Fund Programs								
An additional x significant historical and archeological properties are listed in the National Register of Historic Places **(PART HP-3, BUR IIIa1B)**	**C**	1,537 added in FY 2004	1,539 added in FY 2005	1,372 added in FY 2007	add 1,461 in FY 2007	1,398 added in FY 2007	add 1,400 in FY 2008	1,390 added in FY 2009	1,390 (99%) (1,390/ 1,400)	1,400 added in FY 2012
Total actual/projected cost ($000)		$5,573	$5,510	$6,792	$2,629	$5,490	$7,628	$5,311	($2,317)	$5,311
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The FY 2008 target has been revised to reflect program level expectations for new listings.								
Contributing Programs:		Historic Preservation Fund Programs								
Partnership Properties Protected under Federal Law: Percent of the historic properties eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners **(PART HP-4, BUR IIIa2B)** Baseline is not static.	**C**	2.7% (67,100 of 2.2732 million) + 5,200 in FY 2004	2.69% (63,500 of 2.3632 million) - 3,600 in FY 2005	3% (71,200 of 2.4156 million) + 7,700 in FY 2006	2.9% (71,700 of 2.4656 million) + 500 in FY 2007	Preliminary: 2.75% 68,800 (total 2,503,700)	2.675% (69,100 of 2,591,700) + 300 in FY 2008	2.59% (69,400 of 2,679,800) + 300 in FY 2009	300 (0.4%) (300 / 69,100)	2.4% (70,658 of 2,99,100)
Total actual/projected cost ($000)		$6,606	$6,813	$6,890	$8,361	$8,361	$7,674	$8,270	$8	$8,270
Comments:		Performance for this goal lags 2-4 years behind funding. More current data from partners for FY 2005 changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections. Baseline is updated each year. **NOTE:** FY 2007 increment remained the same but the targets were revised to reflect FY 2006 final numbers.								
Contributing Programs:		Historic Preservation Programs								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
PART Efficiency and Other Output Measures										
Additional NPS Archeological sites inventoried and evaluated **(BUR Ib2A).**	C	3,103 added (from 57,752 to 60,855)	2,152 added (from 57,752 to 63,007)	4,156 added (from 57,752 to 67,165)	add 1,000 (from 67,165 to 68,165)	1,072 added (total 68,237)	add 900 (total 69,173)	add 900 (total 70,037)	900 (1.3%) (900 / 69,127)	total 72,737
Comments:		This measure is associated with archaeological site condition (BUR Ia8). The FY 2008 target has been revised to reflect expected program accomplishments.								
Contributing Programs:		ONPS Cultural Resources Research								
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased. **(BUR Ib2B)**	C	32 added (total 180)	78 added (total 258)	77 added (total 335)	28 added (total 363)	66 added (total 401)	add 42 (total 443)	add 42 (total 485)	42 (9.5%) (42 / 443)	add 42 (total 611)
Comments:		This measure is associated with cultural landscape condition (BUR Ia7). The FY 2008 target has been revised to reflect expected program accomplishments.								
Contributing Programs:		ONPS Cultural Resources Research								
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information **(BUR Ib2C)**	C	34.5% (9,155 of 26,531) + 4,472 in FY 2004	47% (12,474 of 26,531) + 3,319 in FY 2005	70.8% (18,853 of 26,630) + 6,379 in FY 2006	73.3% (19,520 of 26,630) + 667 in FY 2007	80% (21,512 of 26,896) 1,992 added in FY 2007	78.6% (21,140 of 26,896) in FY 2008	84% (22,594 of 26,896) +1,452 in FY 2009	1,452 (6.9%) (1,452 / 21,142)	100% (26,896 of 26,896)
Comments:		Goal modified in FY 2007 to match other cultural resources inventory goals. This goal is expected to be completed in 2010 and only database maintenance costs are expected after 2010. The FY 2008 target has been revised to reflect expected program accomplishments because a large number of sites will have to be recertified in FY 2008.								
Contributing Programs:		ONPS Cultural Resources Research								

End Outcome Goal **End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure**	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 President's Budget**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Additional NPS museum objects cataloged **(BUR Ib2D)**	**C**	2.1 million added (total 52m)	3.1 million added (total 55.1m)	5.3 million added (total 60.4 million)	add 2 million (total 62.4 m)	6.9 million added (total 67.3 million)	add 2.04 million (total 69.4 m)	add 2.04 million (total 71.44 million)	2.04 million (2.9%) (2.04 / 69.4)	77.5 million cataloged
Percent of museum objects catalogued and submitted to the National Catalog (**PART CR-6**) See Comments	**C**	50.4%	49.3%	51.5%	54%	54.3%	56.8%	59.3%	2.5% (4.6%) (2.5 / 56.8)	66.8%
Comments:		Goal Ib2D measures the increase in the number of objects catalogued. This measure is associated with museum objects condition (BUR Ia6). PART CR-6 compares number catalogued to total number of museum objects, as more museum objects are added to collections, the percent catalogued can drop.								
Contributing Programs:		ONPS Cultural Resources Research								
State/Tribal/Local Inventories: Additional significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments (of contributing properties). **(BUR IIIa1E, PART HP-5)**	**C**	241,100 in FY 2004 (total 5413 million)	218,700 in FY 2005 (total 5.6317 million)	196,200 in FY 2006 (total 5.8279 million)	232,400 in FY 2007	Preliminary: 192,800 (total 6,025,100)	192,900 in FY 2008 (total 6,218,000)	192,800 in FY 2009 (total 6,411,000)	- 100 (- 0.05%) (100 /192,900)	193,300 in FY 2012
Total actual/projected cost ($000)		$7,375	$8,100	$7,061	$2,144	$3,640	$4,152	$3,203	($949)	$3,203
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The FY 2007 goal was not meet because partners were not able complete as much work as expected. FY 2008 target has been revised to reflect decreased levels of expected performance.								
Contributing Programs:		Historic Preservation Programs								
Percent of historic structures that have complete, accurate and reliable information **(PART CR-5)**	**A**	34.5%	47.0%	70.8%	73.3%	80%	78.6%	84%	5.4% (6.87%) (5.4 / 78.6)	100%
Comments:		Costs are shown with Ia5								
Contributing Programs:		ONPS Cultural Resources								
Cost to catalog a museum object **(PART CR-7)**	**A**	$1.07	$1.21	$0.83	$0.89	$0.81	$0.87	$0.85	$0.02 (2.3%) (0.02 / 0.87)	$0.81

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		This PART measure is an efficiency measure that is a per unit cost.								
Contributing Programs:		ONPS Cultural Resources								
Cost of giving an historic property a new designation or other level of protection. **(PART HP-6, efficiency output)**	**A**	$10,000	$12,100	$9,400	$9,000	Estimated: $9,000	$9,000	$9,000	$0	$8,900
Comments:		This PART measure is a unit cost. Program was able to improve its out-year targets based on FY 2004 performance.								
Contributing Programs:		Historic Preservation Programs								
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
End Outcome Measures										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities **(SP 554, PART VS-6, BUR IIa1A)**	**A**	96%	96%	96%	95%	Est: 96% Actual: 96%	96%	96%	0%	97%
Total actual/projected cost ($000)		$759,554	$800,761	$818,165	$812,723	$854,039	$903,127	$962,616	$59,489	$962,616
Actual/projected cost per visitor (in dollars)		$2.79	$2.94	$3.00	$2.98	$3.13	$3.29	$3.51	$0.22	$3.51
Comments:		Per unit costs for FY 2004 - 2006 based on 269,800,000 visits. FY 2007 based on 272,623,900. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in per unit costs.								
Contributing Programs:		All programs								
Construction Program contribution ($000)		$112,318	$128,519	$136,678	$69,061	$127,350	$77,014	$64,416	($12,598)	$64,416
Land Acquisition contribution ($000)		$3,201	$11,681	$2,727		$8,668	$9,760	$4,803	($4,957)	$4,803
Visitor Understanding and appreciation of the significance of the park they are visiting. **(PART VS-2, BUR IIb1)**	**A**	88%	88%	89%	88%	86%	89% + 3% in FY 2008	90% + 1% in FY 2009	1% (1%) (1 / 89)	92%
Total actual/projected cost ($000)		$218,019	$230,706	$236,627	$236,098	$240,437	$257,767	$275,731	$17,964	$275,731
Actual/projected cost per visitor (in dollars)		$0.80	$0.85	$0.88	$0.88	$0.89	$0.94	$1.00	$0.07	$1.00
Comments:		Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. FY 2007 based on 272,623,900. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Construction contributions to the goal are based on planned expenditures and are not included in per unit costs. The FY 2008 increment of change remains the same as presented in the FY 2008 Greenbook, but the target has been revised based on FY 2007 actual performance.								
Contributing Programs:		ONPS Visitor Services - Interpretation and Education								
Construction Program contribution ($000)		$12,204	$11,713	$11,489	$10,877	$10,877	$8,973	$7,186	($1,787)	
Intermediate Outcome Measures and Bureau and PART Outcome Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 President's Budget**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Percent of recreation units with current general management plans **(SP 1563, BUR Ib6)**	**C**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline Established: 61.5% (238 of 387) Final: 53.7% (210 of 391)	54.2% (212 of 391)	54.7% (214 of 391)	0.5% (0.9%) (2 / 212)	69.6% (220 of 391)
Comment:		Baseline established in FY 2007 and targets developed.								
Contributing Programs:		Construction - General Management Planning								
Recreational opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index (FCI) **(SP 1674, BUR IVa12)**	**C**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline Established 0.198 (578,326,167 / 2,914,353,462)	0.199 (580,053,251 / 2,914,353,462)	0.201 (585,037,115 / 2,914,353,462)	0.002	0.205 (597,814,849 / 2,914,353,462)
Comments:		Baseline established in FY 2007 and targets developed.								
Contributing Programs:		ONPS Facility Operation and Maintenance								
Disability access: Percent of priority recreations facilities that meet applicable accessibility standards **(SP 1565, BUR IIa8)**	**C**	No data	Work in progress to establish baseline	100 of 100 Initial baseline	Establish new baseline	Baseline established; 18.3% (68 / 372)	15%	15%	0	TBD
Comments:		NPS established a baseline in FY 2006. The Strategic Plan goal was revised for FY 2007 and a new baseline was established in FY 2007.								
Contributing Programs:		ONPS Visitor Services - Visitor Use Management								
Visitor satisfaction among visitors served by facilitated programs **(SP 1567, BUR IIb2)**	**A**	Not in Plan	Not in Plan	Not in Plan	95%	Est: 95% Actual: 96%	95% - 1%	96% + 1%	1% (1%) (1 / 89)	96%
Comments:		Goal added in FY 2007. Costs are included in goal IIb1 above. FY 2008 planned target remain unchanged. Additional funding is expected to begin to impact program in FY 2008 but will not change performance until FY 2009.								
Contributing Programs:		ONPS Visitor Services - Interpretation and Education								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Number of serious injuries per 100,000 visitors **(SP 1568, BUR IIa2A1)**	A	Not in Plan	Not in Plan	Not in Plan	2.1 (5,750 / 2,745.5)	Est: 2.00 (5,499 / 2,745.5) Actual: 1.67 (4,598 / 2,745.5)	2.00 (5,500 / 2,744.25)	1.822 (5,000 / 2,744.25)	-0.178	1.8220
Injury Reduction: Number of visitors injured **(BUR IIa2A)** NOTE: in FY 2008 goal changed from incidents to injuries.	A	9,006 incidents + 1,006	5,175 incidents - 3,831	5,337 + 162 in FY 2006	5,750	Est: 5,499 Actual: 4,598	5500	5,000	500 fewer (9%) (500 / 5,500)	5,000
Total actual/projected cost ($000)		$275,531	$289,642	$298,641	$301,225	$317,935	$330,902	$355,192	$24,290	$355,192
Actual/projected cost per visit (in dollars)		$1.01	$1.06	$1.10	$1.10	$1.17	$1.21	$1.21	$0.09	$1.21
Comments:		Visitor injury rate measure added in FY 2007. Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect trends. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. Note: FY 2007 target inadvertently calculated using wrong denominator.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Construction Program contribution ($000)		$55,522	$50,703	$42,051	$18,403	$40,449	$29,183	$24,326	($4,857)	$24,326
Number of visitor fatalities per 100,000 visitors **(SP 1569, BUR IIa2B1, PART VS-4)**	A	Not in Plan	Not in Plan	Not in Plan	0.071 (193 / 2,745.5)	Est: 0.057 (157 / 2,745.5) Actual: 0.06 (171 / 2,745.5)	0.07 (190 / 2,744.25)	0.0751 (206/ 2,744.25)	0.0051	0.0646
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters **(PART VS-4, NPS IIa2B)**	A	106	180	148	193	Est: 157 Actual: 171	190	206	16 (8.4%) (16 / 190)	200
Comments:		Visitor injury rate measure added in FY 2007. Costs are included in IIa2A. NPS revised its out-year targets to more closely reflect trends. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Note: FY 2007 target inadvertently calculated using wrong denominator.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Number of incidents that pose a serious potential threat to selected national monuments **(PART PP-1)**	**A**	No target	No target	772	803	876	794	785	9 (1.13%) (9 / 794)	775
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		US Park Police								
Percent of patrols at selected national monuments that pass inspection **(PART PP-2)**	**A**	99.2%	99.6%	99.6%	99%	98.6%	99%	99%	0	99%
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		US Park Police								
Number of significant incidents per large-scale event. **(PART PP-3)**	**A**	0.37	0.46	0.19	0.49	0.50	0.48	0.47	0.01 (2.1%) (0.01 / 0.48)	0.46
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		US Park Police								
Reduce crime as measured by the number of incidents that result in destruction, damage or theft of NPS natural and cultural resources on park lands patrolled by USPP **(PART PP-6)**	**A**	1,078	1,018	1,070	1,081	925	1,081	1,081	0	1081
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		US Park Police								
Visitor Satisfaction with quality of commercial services in the parks **(SP 1571, BUR IIa1B, PART CM-1)**	**A**	72%	77%	75%	75%	Est: 75% Actual: 74%	75% +1% in FY 2008	76% + 1% in FY 2009	1% (1.3%) (1 / 75)	77%
Total actual/projected cost ($000)		$26,041	$27,704	$28,917	$28,578	$29,567	$29,832	$31,797	$1,965	$31,797
Actual/projected cost per percent (in dollars)		$0.13	$0.14	$0.15	$0.14	$0.15	$0.15	$0.16	$0.01	$0.16
Comments:		Unit costs based only on visitation at parks with commercial concession services.								
Contributing Programs:		ONPS Concession Management								
Construction Program contribution ($000)		$6,292	$5,305	$4,870	$4,467	$4,467	$4,085	$2,559	($1,526)	

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Customer satisfaction with the value for entrance fee paid **(SP 560, BUR IIa1C, PART VS-3)**	**A**	No data	92%	92%	92%	Est: 92% Actual: 92%	92%	92%	0%	92%
Comments:		This PART measure is not costed. A baseline was established during FY 2005. The initial survey result will be used as out-year targets until trend information is established. Costs are included in Visitor Satisfaction measure because both measures are reported from the same survey.								
Contributing Programs:		All programs								
Percent of recreation fee program revenue spent on fee collection. **(SP 1078, PART VS-8, BUR IIa15)**	**A**	21.79% - 0.3% in FY 2004	21.3% - 0.49% in FY 2005	19.9% - 2.3% in FY 2006	25%	Est: 19.3% Actual: 18.3% ($32,770,529 / $179,020,546)	24%	23% - 1% in FY 2009	1% (4.2%) (1 / 24)	21%
Comments:		This PART measure is not costed. Targets were established during FY 2005. **NOTE:** NPS has does not plan to adjust out-year targets until more trend data is available. Impacts of new fees and passes are expected to adversely impact this goal.								
Contributing Programs:		ONPS Visitor Use Management								
Number of NPS formal and informal partnerships **(BUR IVb1A)**	**C**	Not in plan	Not in plan	Not in Plan	Not in Plan	6,035	6,458	6,482	24 (0.4%) (24 / 6,4581)	6,554
Comments:		Strategic Plan measure not costed – costs assigned to appropriate mission-related goals.								
Contributing Programs:		ONPS Park Support								
PART Efficiency and Other Output Measures										
Facilitated Programs: Number of visitors served by facilitated programs **(PART VS-7, BUR IVb2)**	**A**	147 million +29 million in FY 2004	155.26 million + 8.26 million in FY 2005	155.43 million + .17 million in FY 2006	145 million	Est: 121.98 million Final: 155.4 million	161.7 million + 5.3 million in FY 2008	170 million + 8.3 million in FY 2009	8.3 million (5%) (8.3/ 161.7)	181 million
Total actual/projected cost ($000)		$218,019	$230,706	$236,627	$240,437	$240,437	$257,767	$275,731	$17,964	$275,731
Actual/projected cost per visit (in dollars)		$1.48	$1.49	$1.52	$1.63	$1.63	$1.59	$1.62	$0.03	$1.52

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		Out-year targets have been revised upward to downward trend in visitation. See IIb1 for improved understanding and IIa1A for improved satisfaction.								
Contributing Programs:		Interpretation and Education								
Cost per year of Interpretive Visitor Contacts (per person) (**PART VS-9**)	**A**	Not in Plan	Not in Plan	$0.75	$0.75	$0.60	$0.75	$0.75	$0	$0.75
Comments:		PART measure not costed – costs assigned to appropriate mission-related goals. NPS is working to establish targets.								
Contributing Programs:		Visitor Services								
Annual cost per person for patrols at the national icons in Washington, DC **(PART PP-7)**	**A**	$61,536	$65,790	$68,790	$70,165	$69,976	$70,541	$72,917	$2,376 (3.4%) (2.376 / 70,541)	$78,053
Comments:										
Contributing Programs:		US Park Police								
End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners										
End Outcome Measures										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. **(SP 1573, BUR IIIb1C)**	**C / F**	886,714 total + 40,432 in FY 2004	962,237 total + 75,523 in FY 2005	1,026,929 + 64,692 in FY 2006	1,064,929 + 38,000 in FY 2007	Est: 1,098,842 Actual: 1,116,833	1,148,733 + 31,900 in FY 2008	1,170,633 + 21,900 in FY 2009	21,900 (1.9%) (21,900 / 1,148,733)	1,222,853
Total actual/projected cost ($000)					$480			$6,314		$6,314
Comments:		Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs: RTCA, FLP, LWCF, UPARR Grants								
Land Acquisition contribution ($000)		$91,360	$89,736	$27,995	$27,995	$27,995	$23,133	($1,000)	($24,133)	
Recreational opportunities: Number of non-NPS trail miles made available for recreation through financial support and technical assistance **(SP 1572, BUR IIIb1A&B) Baseline year is 2007**	**C / F**	Not in plan	Not in plan	Not in Plan	1,575	Est: 1,497 Actual: 2,751	4,251 + 1,500 in FY 2008	5,751 + 1,500 in FY 2009	1,500 (35.3%) (1,500 / 4,251)	8,751
Total actual/projected cost ($000)					$18,479	$19,230	$7,012	$11,032	$4,019	$11,032

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 President's Budget**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Comments:		Added as strategic plan goals starting in FY 2007. Current data based on bureau measures. Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs								
Recreational opportunities: Number of non-NPS trail miles (since FY1997) conserved with NPS partnership assistance. **(BUR IIIb1A)**	**C**	9,821 miles + 681 in FY 2004	10,763 miles + 942 in FY 2005	12,226 + 1,463 in FY 2006	13,071 + 845 in FY 2007	14,425 + 2,199 in FY 2007	15,375 +950 in FY 2008	16,325 +950 in FY 2009	950 (0.3%) (950/ 15,375)	19,175
Total actual/projected cost ($000)		$48,213	$48,256	$18,589	$18,456	$18,934	$7,012	$11,032	$4,019	$11,032
Comments:		This NPS goal is now included in the DOI strategic plan goal above. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs: RTCA								
Recreational opportunities: Number of non-NPS river and shoreline miles (since FY1997) conserved with NPS partnership assistance **(BUR IIIb1B)**	**C**	5,390 miles + 340 in FY 2004	6,226 total + 836 in FY 2005	6,923 + 697 in FY 2006	7,653 + 730 in FY 2007	7,475 + 552 in FY 2007	8,025 + 550 in FY 2008	8,575 + 550 in FY 2009	550 (6.8%) (550/ 8,025)	10,225
Total actual/projected cost ($000)		$987	$887	$591	$22	$296	$0	$0	$0	$0
Comments:		This NPS goal is now included in the DOI strategic plan goal above. Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs: RTCA, Hydropower								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. **(PART TA-5** [long-term outcome]**, PART TA-6** [annual outcome]**, BUR IIIb2)**	**A**	95.56% FY 2004	No survey FY 2005	97%	no survey FY 2007	no survey FY 2007	95% FY 2008	no survey FY 2009	Not applicable	95%
Contributing Programs:	.	NR&P Recreation Programs								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of recreational properties assisted by the Land and Water Conservation Fund (L&WCF), the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. **(BUR IIIc1)**	C	100%	100%	100%	100%	100%	100%	100%	0%	100%
Total actual/projected cost ($000)		$1,421	$1,144	$1,169	$437	$1,223	$2,581	$1,411	($1,169)	$1,411
Actual/projected cost per percent (in dollars)		$41.49	$33.42	$34.15	$12.77	$36.55	$77.15	$42.19	($34.96)	$42.19
Comments:		Unit costs based on total number of properties.								
Contributing Programs:		NR&P Recreation Programs, NR&P Natural Program, Land Acquisition - State Conservation Grants								
Percent of RTCA projects that conserve natural resources and create outdoor recreation opportunities within 5 years after RTCA completes technical assistance to build, enhance, or protect trails, rivers, or open space. **(PART TA-3)**	C	64%	67%	67%	71%	70%	75%	75%	0	75%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
Percent of RTCA projects that result in organizations with increased capacity to undertake ambitious on-the-ground conservation and recreation projects, measured biennially as part of the Customer Satisfaction Survey. **(PART TA-4)**	C	87.1%	No target	81%	No target	Not applicable	85%	85%	0%	85%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
PART Efficiency and Other Output Measures										
Average lifetime cost of projects completed each year. **(PART TA-1)**	C	$50,490	$26,830	57240	$59,000	$54,041	$59,000	$59,000	$0	$59,000
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
Average cost (per project) of projects worked on each year. **(PART TA-2)**	A	$30,050	$26,830	22610	$29,000	$30,600	28500	$28,000	0	$28,000

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
Acres of park, wildlife habitat and open space preserved with NPS partnership assistance (RTCA). **(PART TA-7)**	**A**	21,400	44,932	29,733	16,900	62,300	16,900	16,900	0	16,900
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. Results account for RTCA only. Acres also accounted for under IIIb1C.								
Contributing Programs:		NR&P Natural Programs								
Miles of protected river corridor conserved with NPS partnership assistance (**PART TA-8)**	**A**	330	381	507	580	336	400	400	0	400
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. Results account for RTCA only. Acres also accounted for under IIIb1B.								
Contributing Programs:		NR&P Natural Programs								
Miles of trails conserved with NPS partnership assistance. (**PART EX-TA-9)**	**A**	681	902	1,463	845	2,190	950	950	0	950
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. Results account for RTCA only. Acres also accounted for under IIIb1A.								
Contributing Programs:		NR&P Natural Programs								
Number of parks were new outdoor recreation facilities were developed **(PART LWSG-1)**	**A**	420 in FY 2004	382 in FY 2005	261 in FY 2006	105 in FY 2007	173 in FY 2007	150 in FY 2008	150 in FY 2009	0	150 in FY 2012
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		Land Acquisition - State Conservation Grants								
Number of parks enhanced through development or rehabilitation **(PART LWSG-2)**	**A**	572 in FY 2004	518 in FY 2005	373 in FY 2006	175 in FY 2007	231 in FY 2007	200 in FY 2008	200 in FY 2009	0	200 parks in FY 2012
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		Land Acquisition - State Conservation Grants								
Number of new acres protected **(PART LWSG-3)**	**A**	40,881 in FY 2004	63,298 in FY 2005	33,454 in FY 2006	7,000 in FY 2007	27,453 in FY 2007	15,000 in FY 2008	10,000 in FY 2009	- 5,000	10,000 in FY 2012
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		Land Acquisition - State Conservation Grants								
Average grant application processing time **(PART LWSG-4)**	**A**	Not in Plan	Not in Plan	26.2 days	32 days	25.8 days	30 days	30 days	0	30 days
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		Land Acquisition - State Conservation Grants								
End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Measures										
Percent reduction in number of Part I offenses on NPS lands in comparison to previous 5 year average **(SP 1566, BUR IIa3A)**	**A**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established: estimated -6.7% (-53 of 797)	8.7% (69 of 793)	1% (8 / 807)	- 7.7%	TBD
Percent reduction in number of Part II offenses that occur on NPS lands in comparison to the previous 5 year average **(SP 1677, BUR IIa3B)**	**A**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established: Estimated -5.6% (-703 of 12,649)	3.2% (410 of 12, 705)	3.8% (492 / 13,015)	0.6%	TBD
Percent reduction in number of natural, cultural offenses on NPS lands in comparison with previous 5 years **(SP 1678, BUR IIa3C)**	**A**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established: Estimated -9.5% (-85 of 903)	4.1% (37 of 908)	1.4% (13 / 908)	- 2.7%	TBD
Comments:		Baselines were established in FY 2007 and targets set for out-years. NPS rates are directly affected by crime rates trends in nearby communities. FY 2008-2012 trends project an increase due in part to increases in crime and the impact of a projected increase in number of officers.								
Contributing Programs:		Law Enforcement and Protection, USPP								
Reduce crime as measured by the number of Part 1 criminal offenses reported on park lands patrolled by USPP **(PART PP-4)**	**A**	918	841	1,010	865	862	865	865	0	865
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. Measure represents a subset of offenses from IIIa3A and is counted on a fiscal year.								
Contributing Programs:		US Park Police								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety **(SP 1543, BUR IIa5A&B)**	**A**	8% (21 of 239) 10 dams, 11 contaminated sites	0% No hazards were remediated within 120 days	2 of 2	3.75% (3 of 80) + 3 in FY 2007	Est: 3.75% (3 of 80) Actual: 11.25% (9 of 80)	50%	50%	0%	50%
Comments:		Not costed, costs assigned to appropriate mission level measure. Goal guidance was updated in FY2007. For FY 2008-2012, NPS projects to mitigate 50% of identified hazards in an appropriate time. NPS can not set targets based on numerator and denominator since the these events can not be predicted.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		ONPS Facility Operation and Maintenance								
Percent of Part I and Part II investigations closed **(SP 1570, BUR IIa3D)**	A	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established: Estimated 62.9% (214 of 340)	Est. 41% (162 of 394)	41%	0%	TBD
Percent of serious (Part 1) offense cases closed by USPP Criminal Investigations **(PART PP-5)**	A	35%	41%	54%	41%	62%	41%	41%	0	41%
Comments:		PART measures are not costed. Goal IIa3D estimated is based on USPP data only. Ranger data will be integrated as IMARS is brought on-line.								
Contributing Programs:		Law Enforcement and Protection, USPP								
Percent of park units with reported off-road vehicle (ORV) use that have special regulations governing their use **(SP 1654, BUR IIa4A)**	C	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established: 90.2% (37 of 41)	90.2% (37 of 41)	97.56% (40 of 41)	7.4%	100% (41 of 41)
Comments:		New strategic plan goal baseline established in FY 2007.								
Contributing Programs:		Visitor and Resource Protection								
Private Property: Percent of complaints or requests received from property owners or citizens concerning NPS actions regarding property resolved within one year **(SP 1581, BUR IVa13)**	A	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline Established 100% (4 of 4)	75% (3 of 4)	75% (3 of 4)	0	75% (3 of 4)
Comments:		New strategic plan goal. Baseline established in FY 2007.								
Management Excellence End Outcome Goal 2 - Modernization/Integration										
End Outcome Measures										
Number of employee lost time injuries **(BUR IVa6A) [**Targets based on Rolling 5-year average NPS employee injuries]	A	756	692	540	650	635 preliminary	650	632	- 18 (3%) (18 / 650)	632
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Health & Safety								
Servicewide total number of hours of Continuation of Pay (COP) will be lower, **(BUR IVa6B)** Targets based on Rolling 5-year average	A	55,628 -7,516 in FY 2004	56,132 - 5,088 in FY 2005	46,326 - 9,806 in FY 2006	54,000	40,776 preliminary	54,000	52,380	- 1,620 (- 3%) (52,380 / 54,000)	52,380

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Health & Safety								
Number of volunteer hours **(BUR IVb1)**	**A**	5 million	5.2 million	5.1 million	5.2 million	5.2 million	5.46 million + 0.26M	5.7 million	0.24 million (4.4%) (0.24 / 5.46)	6.45 million
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Park Support								
Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) **(PART CM-5)**	**A**	Not in Plan	0.290	0.240	Report Actual	0.14	0.13	0.12	0.01	0.1
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of Park concession operations with baseline environmental audits **(PART CM-6)**	**C**	20%	25%	31%	34%	37%	39%	44%	5% (12.8%) (5 / 39)	61%
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
PART Efficiency and Other Output Measures										
Returns from park concession contracts are X% of gross concessioner revenue. **(PART CM-8)**	**A**	3.4%	3.5%	4.0%	4.7%	5.0%	5.2%	5.4%	0.2% (3.8%) (0.2 / 5.2)	6.0%
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Condition of all NPS historic buildings as measured by a Facility Condition Index. **(PART CR-8)**	**C**	0.21	0.17	0.21	0.21	0.21	0.21	0.21	0.00	0.21
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Cultural Resources Management and Facility Operations and Management								
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) **(PART FM-1)**	**C**	0.340	0.360	0.210	0.178	0.20	0.172 - 0.028 in FY 2008	0.17	0.02 (11.6% (0.02 / 0.172)	0.160

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Management								
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) **(PART FM-2)**	**C**	0.100	0.170	0.180	0.120	0.175	0.170 - 0.05 in FY 2008	0.167	0.003 (1.76%) (0.003 / 0.17)	0.159
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Management								
Percent of assets with completed comprehensive condition assessments **(PART FM-5)**	**C**	46%	57%	99%	100%	100%	100%	100%	0%	100%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Facility Operations and Management								
Percent of assets fully documented in FMSS **(PART FM-6)**	**C**	50%	70%	89%	100%	81%	85%	90%	5%	100%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Facility Operations and Management								
Facility operations and maintenance costs per square foot (buildings only). **(PART FM-7)**	A	No target	$5.96	$6.61	TBD	$5.34	No target	Not applicable	0	TBD
Comments:		This PART measure is not costed.								
Participating Programs:		ONPS Facility Operations and Management								
Condition assessment cost per square foot (concession occupied buildings only) **(PART CM-4)**	**A**	$0.55	$1.32	$1.54	$1.60	$1.30	$1.60	$1.60	$0.0	$1.60
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. **(PART CM-3)**	**C**	41.5%	48.3%	71.9%	78%	80.5%	90% + 5% in FY 2008	100%	10%	100%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of park facilities occupied by concessioners with completed annual condition assessments. **(PART CM-2)**	**A**	36%	5%	44%	100%	21%	See CM-3	See CM-3	0	See CM-3

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of contracts operating under extensions **(PART CM-7)**	**A**	57.1%	30%	20%	12%	14%	0.11	10%	1%	7%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								

2008 Enacted Budget		Resource Protection			Recreation	
		PEO.1	PEO.2	PEO.3	REO.1	REO.2
		Improve health of watersheds and landscapes	Sustain biological communities	Protect cultural and heritage resources	Provide for a quality recreation experience & visitor enjoyment	Expand seamless recreation opportunities with partners
Appropriation	**x1000**					
ONPS	**1,970,581**	**124,161**	**179,397**	**378,337**	**1,257,582**	**31,104**
Park Management	1,744,453	113,586	169,019	321,388	1,112,180	28,280
Ex Admin Costs	139,381	10,576	10,378	27,955	87,648	2,824
USPP	86,747	0	0	28,993	57,754	0
NR&P	**67,413**	**6,488**	**6,104**	**44,098**	**5,836**	**4,887**
Recreation Prog	565	0	0	291	274	0
Natural Prog	10,304	1,996	2,146	2,432	3,555	175
Cultural Prog	21,403	3,751	3,106	14,414	132	0
Env Compliance	414	0	0	0	414	0
Grants Admin	3,011	0	0	191	1,338	1,482
Internat'l Park Aff	1,593	741	852	0	0	0
Heritage Part	22,641	0	0	22,641	0	0
Statutory Aid	7,482	0	0	4,129	123	3,230
UPARR	**0**	**0**	**0**	**0**	**0**	**0**
UPARR Grants	0	0	0	0	0	0
UPARR Grants Administration	0	0	0	0	0	0
HPF	**70,385**	**0**	**0**	**70,385**	**0**	**0**
Grants-in-Aid	45,775	0	0	45,775	0	0
Grants-In-Aid - Preserve America	0	0	0	0	0	0
Grants-In-Aid - Save America's Treasures	24,610	0	0	24,610	0	0
Construction	**218,522**	**8,725**	**3,044**	**86,916**	**115,195**	**4,642**
Line Item	122,538	6,081	64	62,693	51,567	2,132
Special Prog	25,404	798	1,647	5,175	17,766	18
Planning	17,084	514	511	6,612	9,064	383
Const Prog Mgt	40,215	48	26	11,145	27,369	1,627
Gen Mgt Planning	13,281	1,284	796	1,290	9,429	483
Land Acquisition	**68,977**	**16,416**	**16,416**	**1,774**	**34,370**	**0**
Federal Land	35,015	12,956	12,956	1,400	7,703	0
Fed Land Admin	9,352	3,460	3,460	374	2,057	0
State Land Grants	23,133	0	0	0	23,133	0
State Grant Admin	1,477	0	0	0	1,477	0
Centennial Challenge Grants	**24,610**	4,102	4,102	4,102	12,305	0
L&WCF Contract Authority	**-30,000**	0	0	0	-30,000	0
Total	**2,390,488**	**159,892**	**209,063**	**585,611**	**1,395,288**	**40,633**
Category Totals				*954,567*		*1,435,921*

Note: NPS does not report to any Resource Use goals or Serving Communities' goals. Totals may not add due to rounding.

2009 Request		Resource Protection			Recreation	
		PEO.1	PEO.2	PEO.3	REO.1	REO.2
		Improve health of watersheds and landscapes	Sustain biological communities	Protect cultural and heritage resources	Provide for a quality recreation experience & visitor enjoyment	Expand seamless recreation opportunities with partners
Appropriation	**x1000**					
ONPS	**2,130,721**	**134,573**	**195,561**	**412,923**	**1,354,844**	**32,820**
Park Management	1,889,084	123,332	184,530	352,030	1,199,374	29,819
Ex Admin Costs	148,055	11,241	11,032	29,615	93,165	3,001
USPP	93,582	0	0	31,278	62,304	0
NR&P	**45,488**	**6,681**	**6,260**	**25,191**	**5,666**	**1,690**
Recreation Prog	575	0	0	296	279	0
Natural Prog	10,008	1,927	2,081	2,391	3,435	174
Cultural Prog	22,655	3,997	3,310	15,207	141	0
Env Compliance	423	0	0	0	423	0
Grants Admin	3,096	0	0	191	1,389	1,516
Internat'l Park Aff	1,625	756	869	0	0	0
Heritage Part	7,106	0	0	7,106	0	0
Statutory Aid	0	0	0	0	0	0
UPARR	**-1,300**	**0**	**0**	**0**	**-1,300**	**0**
UPARR Grants	-1,300	0	0	0	-1,300	0
UPARR Grants Administration	0	0	0	0	0	0
HPF	**66,142**	**0**	**0**	**66,142**	**0**	**0**
Grants-in-Aid	41,658	0	0	41,658	0	0
Grants-In-Aid - Preserve America	10,000	0	0	10,000	0	0
Grants-In-Aid - Save America's Treasures	14,484	0	0	14,484	0	0
Construction	**172,459**	**6,857**	**2,812**	**63,774**	**95,952**	**3,063**
Line Item	89,524	4,443	47	45,803	37,674	1,557
Special Prog	24,991	777	1,640	5,060	17,497	16
Planning	10,100	304	302	3,909	5,359	227
Const Prog Mgt	34,552	49	27	7,710	25,986	780
Gen Mgt Planning	13,292	1,285	796	1,291	9,437	483
Land Acquisition	**20,832**	**8,078**	**8,078**	**873**	**3,803**	**0**
Federal Land	13,000	4,810	4,810	520	2,860	0
Fed Land Admin	8,832	3,268	3,268	353	1,943	0
State Land Grants	-1,000	0	0	0	-1,000	0
State Grant Admin	0	0	0	0	0	0
Centennial Challenge Grants	**0**	0	0	0	0	0
L&WCF Contract Authority	**-30,000**	0	0	0	-30,000	0
Total	**2,404,342**	**156,189**	**212,711**	**568,903**	**1,428,965**	**37,573**
Category Totals				*937,804*		*1,466,538*

Note: NPS does not report to any Resource Use goals or Serving Communities' goals. Totals may not add due to rounding.

2009 Requested Changes		Resource Protection			Recreation	
		PEO.1	PEO.2	PEO.3	REO.1	REO.2
		Improve health of watersheds and landscapes	Sustain biological communities	Protect cultural and heritage resources	Provide for a quality recreation experience & visitor enjoyment	Expand seamless recreation opportunities with partners
Appropriation	**x1000**					
ONPS	**160,140**	**10,412**	**16,164**	**34,586**	**97,261**	**1,716**
Park Management	144,631	9,746	15,511	30,642	87,194	1,539
Ex Admin Costs	8,674	666	653	1,660	5,517	178
USPP	6,835	0	0	2,284	4,551	0
NR&P	**-21,925**	**192**	**156**	**-18,906**	**-170**	**-3,198**
Recreation Prog	10	0	0	5	5	0
Natural Prog	-296	-69	-65	-41	-120	-1
Cultural Prog	1,252	246	204	793	9	0
Env Compliance	9	0	0	0	9	0
Grants Admin	85	0	0	0	51	34
Internat'l Park Aff	32	15	17	0	0	0
Heritage Part	-15,535	0	0	-15,535	0	0
Statutory Aid	-7,482	0	0	-4,129	-123	-3,230
UPARR	**-1,300**	**0**	**0**	**0**	**-1,300**	**0**
UPARR Grants	-1,300	0	0	0	-1,300	0
UPARR Grants Administration	0	0	0	0	0	0
HPF	**-4,243**	**0**	**0**	**-4,243**	**0**	**0**
Grants-in-Aid	-4,117	0	0	-4,117	0	0
Grants-In-Aid - Preserve America	10,000	0	0	10,000	0	0
Grants-In-Aid - Save America's Treasures	-10,126	0	0	-10,126	0	0
Construction	**-46,063**	**-1,868**	**-232**	**-23,142**	**-19,243**	**-1,578**
Line Item	-33,014	-1,638	-17	-16,891	-13,893	-574
Special Prog	-413	-21	-7	-115	-269	-1
Planning	-6,984	-210	-209	-2,703	-3,706	-157
Const Prog Mgt	-5,663	0	1	-3,434	-1,383	-846
Gen Mgt Planning	11	1	1	1	8	0
Land Acquisition	**-48,145**	**-8,338**	**-8,338**	**-901**	**-30,567**	**0**
Federal Land	-22,015	-8,146	-8,146	-880	-4,843	0
Fed Land Admin	-520	-192	-192	-21	-114	0
State Land Grants	-24,133	0	0	0	-24,133	0
State Grant Admin	-1,477	0	0	0	-1,477	0
Centennial Challenge Grants	**-24,610**	-4,102	-4,102	-4,102	-12,305	0
L&WCF Contract Authority	**0**	0	0	0	0	0
Total	**13,854**	**-3,703**	**3,649**	**-16,708**	**33,677**	**-3,060**
Category Totals				*-16,763*		*30,617*

Note: NPS does not report to any Resource Use goals or Serving Communities' goals. Totals may not add due to rounding.

NPS FY 2009 Budget at a Glance (all dollar amounts in thousands)

	FY 2007 Enacted	FY 2008 Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	FY 2009 Request
Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM						
Park Management						
Resource Stewardship	**362,891**	**373,039**	**+4,905**	**0**	**+32,477**	**410,421**
Targeted Park Base Increases for Park Core Operations					+9,817	[9,817]
Restore Resources at the Southwest Border Parks					+1,000	[1,000]
Continue Flexible Increases to Improve Park Health (Natural Resources)[1]					+9,949	[9,949]
Continue Flexible Increases to Improve Park Health (Cultural Resources)[1]					+10,051	[10,051]
Enhance Underground Railroad to Freedom Program Management	[487]	[485]		[0]	+165	[650]
Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements[2]					+3,074	[3,074]
Across-the Board Travel Reduction					-841	[-841]
Reduce Support for Underground Railroad to Freedom Grants	[0]	[738]		[0]	-738	[0]
Visitor Services	**349,330**	**397,974**	**+8,248**	**0**	**+26,714**	**432,936**
Targeted Park Base Increases for Park Core Operations					+17,489	[17,489]
Enhance Law Enforcement at the Southwest Border					+3,800	[3,800]
Enhance Southwest Border Radio Communications					+400	[400]
Meet Structural Fire Safety Responsibilities					+1,000	[1,000]
Enhance Distance Learning Capability					+190	[190]
Provide Support for the Presidential Inaugural					+1,000	[1,000]
Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements[2]					+3,426	[3,426]
Across-the Board Travel Reduction					-591	[-591]
Facility Maintenance & Operations	**603,693**	**656,692**	**+9,035**	**0**	**+46,457**	**712,184**
Targeted Park Base Increases for Park Core Operations					+13,316	[13,316]
Enhance the Cyclic Maintenance Program	[61,099]	[65,060]		[0]	+17,812	[82,872]
Enhance Cyclic Maintenance for Historic Properties Program (Cultural Cyclic)	[9,900]	[14,667]		[0]	+5,000	[19,667]
Support the FMSS Workload at Parks					+6,038	[6,038]
Cover Increased DC Water and Sewer Bill	[2,173]	[2,139]		[0]	+800	[2,939]
Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements[2]					+5,653	[5,653]
Across-the Board Travel Reduction					-550	[-550]
Performance-based Contracting					-1,612	[-1,612]
Park Support	**312,228**	**316,748**	**+6,100**	**-832**	**+11,527**	**333,543**
Targeted Park Base Increases for Park Core Operations					+4,153	[4,153]
Enhance Youth Programs	[771]	[2,560]	TBD	[0]	+175	[2,735]
Reinvigorate Service-wide Training (Superintendent & Mission Orientation)	[12,841]	[12,091]	TBD	[0]	+1,830	[13,921]
Enhance Activity Based Costing and Performance Management Capability					+340	[340]
Build Organizational Capacity (Centralize Seasonal Hiring, Electronic Personnel Files, USA Staffing Licenses, Contracting)					+5,600	[5,600]
Provide Support for the Brown vs. Board Foundation					+300	[300]
Provide Support for Lower Eastside Tenement Museum	[102]	[182]	[0]	[0]	+50	[232]

	FY 2007 Enacted	FY 2008 Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	FY 2009 Request
Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements[2]					+1,722	[1,722]
Across-the Board Travel Reduction					-1,574	[-1,574]
Reduce Support for National Mall Concerts	[1,941]	[2,206]	[0]	[0]	-295	[1,911]
Reduce Support for Wild and Scenic Rivers	[858]	[1,476]	[0]	[0]	-632	[844]
Eliminate Support for Jamestown 2007	[0]	[142]	[0]	[0]	-142	[0]
Transfer Park GSA Space Rent to External Administrative Costs for Centralized Billings				[-832]	0	[-832]
United States Park Police	**[85,213]**	**86,747**	**+1,909**	**0**	**+5,734**	**94,390**
Sustain U.S. Park Police Force Organizational Capability	**[85,213]**	[86,747]	[+1,909]	[0]	+4,775	[93,431]
Provide Support for the Presidential Inaugural					+1,000	[1,000]
Across-the Board Travel Reduction					-41	[-41]
External Administrative Costs	**135,066**	**139,381**	**+5,633**	**+832**	**+2,209**	**148,055**
Provide Employee Compensation Payments	[20,825]	[21,968]	[+319]	[0]	0	[22,287]
Provide Unemployment Compensation Payments	[18,691]	[18,820]	[+188]	[0]	0	[19,008]
Provide for Increase in GSA Space Rental and Transfer GSA Space Charges from Park Support	[52,572]	[52,711]	[+743]	[+832]	+2,209	[56,495]
Provide Departmental Working Capital Fund Changes	[25,857]	[29,029]	[+4,383]	[0]	0	[33,412]
Subtotal Operation of the National Park System	**1,763,208**	**1,970,581**	**+35,830**	**0**	**+125,118**	**2,131,529**
Other Transfers and Supplementals	*191*					
Total Operation of the National Park System	**1,763,399**	**1,970,581**	**+35,830**	**0**	**+125,118**	**2,131,529**
Appropriation: UNITED STATES PARK POLICE						
Operations	**85,213**	**0**	**0**	**0**	**0**	**0**
Subtotal United States Park Police	**85,213**	**0**	**0**	**0**	**0**	**0**
Permanent Cancellation of Prior Year Balances Balances	*0*					*-808*
Total United States Park Police	**85,213**	**0**	**0**	**0**	**0**	**-808**
Appropriation: CENTENNIAL CHALLENGE GRANTS						
Grants						
Eliminate Interim Centennial Project Program	0	24,610	0	0	-24,610	0
Total Centennial Challenge Grants	**0**	**24,610**	**0**	**0**	**-24,610**	**0**
Appropriation: NATIONAL RECREATION AND PRESERVATION						
Recreation Programs	**556**	**565**	**+11**	**0**	**-1**	**575**
Across-the Board Travel Reduction	[556]	[565]	[+11]	[0]	-1	[575]
Natural Programs	**10,378**	**10,304**	**+214**	**0**	**-510**	**10,008**
Reduce Rivers, Trails and Conservation Assistance	[8,355]	[8,522]	[+178]	[0]	-445	[8,255]
Across-the Board Travel Reduction					-65	[-65]
Cultural Programs	**23,165**	**21,403**	**+323**	**0**	**+929**	**22,655**
Establish National Inventory of Historic Properties					+1,000	[1,000]
Across-the Board Travel Reduction					-71	[-71]
Environmental Compliance and Review	**403**	**414**	**+11**	**0**	**-2**	**423**
Across-the Board Travel Reduction					-2	[-2]
Grants Administration	**1,948**	**3,011**	**+91**	**0**	**-6**	**3,096**
Across-the Board Travel Reduction					-6	[-6]
International Park Affairs	**1,861**	**1,593**	**+32**	**0**	**0**	**1,625**
Heritage Partnership Programs	**13,335**	**15,258**	**+32**	**0**	**-8,184**	**7,106**
Reduce Support for Heritage Partnership Commissions and Grants	[13,233]	[15,258]	[+29]	[0]	-7,303	[7,984]
Reduce Support for Heritage Partnership Administration	[102]	[984]	[+3]	[0]	-880	[107]
Across-the Board Travel Reduction					-1	[-1]
Preserve America	**[5,000]**	**7,383**	**0**	**-7,383**	**0**	**0**
Transfer Preserve America Program to Historic Preservation Fund	[5,000]	[7,383]		[-7,383]	0	[0]
Statutory or Contractual Aid for Other Activities	**3,223**	**7,482**	**0**	**0**	**-7,482**	**0**
Eliminate Statutory and Contractual Aid	[3,223]	[7,482]		[0]	-7,482	[0]
Total National Recreation and Preservation	**54,869**	**67,413**	**+714**	**-7,383**	**-15,256**	**45,488**

	FY 2007 Enacted	FY 2008 Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	FY 2009 Request
Appropriation: URBAN PARKS AND RECREATION FUND						
UPARR GRANTS	**0**	**0**	**0**	**0**	**0**	**0**
UPARR GRANTS ADMINISTRATION	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal Urban Parks and Recreation Fund	**0**	**0**	**0**	**0**	**0**	**0**
Permanent Cancellation of Prior Year Balances Balances	*0*					*-1,300*
Total Urban Parks and Recreation Fund	**0**	**0**	**0**	**0**	**0**	**-1,300**
Appropriation: HISTORIC PRESERVATION FUND						
Grants-in-Aid	**42,163**	**45,775**	**0**	**0**	**-4,117**	**41,658**
Reduce Support for Grants-in-Aid to States and Territories	[36,717]	[39,376]	[0]	[0]	-3,659	[35,717]
Establish Grants-in-Aid for National Inventory of Historic Properties	[0]	[0]	[0]	[0]	+2,000	[2,000]
Reduce Support for Grants-in-Aid to Tribes	[5,446]	[6,399]	[0]	[0]	-2,458	[3,941]
Grants-in-Aid - Save America's Treasures	**13,000**	**24,610**	**0**	**0**	**-9,610**	**15,000**
Reduce Support for Save America's Treasures Grants	[13,000]	[24,610]	[0]	[0]	-9,610	[15,000]
Grants-in-Aid - Preserve America	[5,000]	**0**	**0**	**+7,383**	**+2,617**	**10,000**
Transfer Preserve America Program from National Recreation & Preservation	[0]	[0]	[0]	[+7,383]	0	[7,383]
Increase Support for Preserve America Grants	[0]	[0]	[0]	[0]	+2,617	[2,617]
Subtotal Historic Preservation Fund	**55,163**	**70,385**	**0**	**+7,383**	**-11,110**	**66,658**
Permanent Cancellation of Prior Year Balances Balances						*-516*
Other Transfers and Supplementals	*10,000*					
Total Historic Preservation Fund	**65,163**	**70,385**	**0**	**+7,383**	**-11,110**	**66,142**
Appropriation: CONSTRUCTION						
Line-Item Construction	**180,621**	**122,538**	**0**	**0**	**-32,377**	**90,161**
Focus Line Item Construction & Maintenance Program on High Priority Assets for Deferred Maintenance	[180,621]	[122,538]	[0]	[0]	-31,977	[90,561]
Performance-based Contracting					-400	[-400]
Special Programs	**43,896**	**25,404**	**+313**	**0**	**-726**	**24,991**
Reduce Emergency & Unscheduled Projects Program	[2,298]	[2,262]	[+271]	[0]	-507	[2,026]
Reduce Seismic Studies Program	[992]	[977]	[+3]	[0]	-4	[976]
Reduce Housing Improvement Program	[6,897]	[4,996]	[+33]	[0]	-19	[5,010]
Reduce Dam Safety Program	[2,626]	[2,585]	[+3]	[0]	-88	[2,500]
Reduce Information Management Equipment Replacement Program	[885]	[871]	[0]	[0]	-71	[800]
Across-the Board Travel Reduction					-37	[-37]
Construction Planning	**19,632**	**17,084**	**+22**	**0**	**-7,006**	**10,100**
Reduce Construction Planning Program	[19,632]	[17,084]	[+22]	[0]	-7,000	[10,106]
Across-the Board Travel Reduction					-6	[-6]
Construction Program Management and Operations	**39,842**	**40,215**	**+679**	**0**	**-6,342**	**34,552**
Reduce Denver Service Center Operations	[17,811]	[18,044]	[+303]	[0]	-1,000	[17,347]
Reduce Regional Facility Project Support Program	[9,385]	[9,682]	[+83]	[0]	-5,255	[4,510]
Across-the Board Travel Reduction					-87	[-87]
General Management Planning	**13,491**	**13,281**	**+150**	**0**	**-139**	**13,292**
Reduce General Management Planning Program	[7,343]	[7,229]	[+96]	[0]	-49	[7,276]
Across-the Board Travel Reduction					-90	[-90]
Subtotal Construction	**297,482**	**218,522**	**+1,164**	**0**	**-46,590**	**173,096**
Permanent Cancellation of Prior Year Balances Balances						*-637*
Other Transfers and Supplementals	*-5,021*	*61,021*				
Total Construction	**292,461**	**279,543**	**+1,164**	**0**	**-46,590**	**172,459**

	FY 2007 Enacted	FY 2008 Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	FY 2009 Request
Appropriation: LAND ACQ. & STATE ASSISTANCE						
Federal Land Acquisition Administration	**9,786**	**9,352**	**+167**	**0**	**-687**	**8,832**
Reduce Federal Land Acquisition Administration	[9,786]	[9,352]	[+167]	[0]	-675	[8,844]
Across-the Board Travel Reduction					-12	[-12]
Federal Land Acquisition	**24,616**	**35,015**	**0**	**0**	**-22,015**	**13,000**
Reduce Emergency, Hardship, Relocation	[2,541]	[2,461]	[0]	[0]	-461	[2,000]
Reduce Inholdings, Donations, and Exchanges	[2,540]	[2,461]	[0]	[0]	-461	[2,000]
Increase Civil War Battlefield Grants	[4,000]	[2,953]	[0]	[0]	+1,047	[4,000]
Reduce Federal Land Acquisition	[15,535]	[27,140]	[0]	[0]	-22,140	[5,000]
State Conservation Grants Administration	**1,627**	**1,477**	**0**	**0**	**-1,477**	**0**
Eliminate State Grants Administration funding in LASA Appropriation	[1,627]	[1,477]	[0]	[0]	-1,477	[0]
Support for State Conservation Grants	**27,995**	**23,133**	**0**	**0**	**-23,133**	**0**
Eliminate State Conservation Grants	[27,995]	[23,133]	[0]	[0]	-23,133	[0]
Subtotal Land Acquisition and State Assistance	**64,024**	**68,977**	**+167**	**0**	**-47,312**	**21,832**
Permanent Cancellation of Prior Year Balances Balances						*-1,000*
Other Transfers and Supplementals	*5,000*					
Total Land Acquisition and State Assistance	**69,024**	**68,977**	**+167**	**0**	**-47,312**	**20,832**
Appropriation: LWCF Contract Authority	**-30,000**	**-30,000**	**0**	**0**	**0**	**-30,000**
Total Regular Appropriations[3]	**2,289,959**	**2,390,488**	**+37,875**	**+0**	**-19,760**	**2,404,342**
Total Regular Appropriations[4]	**2,300,129**	**2,451,509**	**+37,875**	**+0**	**-19,760**	**2,404,342**

[1]Flexible Park is scheduled to be supported in FY 2008 at the $20 million level, from Recreation Fees revenue.

[2]This increase request is only a component of the program funding referenced here.

[3]This Total includes the Avian Flu supplement, mandated transfers, and permanent cancellation of a portion of prior year balances.

[4]This total includes all transfers, supplementals, and the permanent cancellation of prior year balances.

Budgetary Changes Narratives

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

Operations of the National Park System (ONPS):

1. Targeted Park Base Increases for Core Operations (+$44,775,000/+366 FTE) – The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide variety of operational issues. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities. A description of the park base increases can be found in the "ONPS Summaries" section of the budget justification.

2. Restore Resources at Southwest Border Parks (+$1,000,000) – This funding request supports the Centennial Initiative objective to "Improve the condition of park resources and assets" and the Department-wide Safe Borderlands Initiative. Of the $5.2 million request for the Border Initiative, $1.0 million is requested to provide for resource restoration in eleven border parks that have experienced significant damage due to drug traffickers and undocumented persons traversing the parks. The eleven parks are Amistad NRA, Big Bend NP, Chamizal NMem, Chiricahua NM / Ft. Bowie NHS, Coronado NMem, Oregon Pipe Cactus NM, Palo Alto Battlefield NHS, Padre Island NS, Rio Grande Wild and Scenic River, Saguaro NP, and Tumacacori NHP. Funding for restoration projects will be distributed annually, based on project priority. Resource restoration projects will be rated and prioritized, using the Project Management Information System (PMIS), focusing on restoration of natural and cultural resources and repair of damage to the infrastructure that was built to protect the resources. Each of the parks is working to stabilize and secure access to the park lands to ensure that a safe visit and working environment exists. Once security and safety are stabilized, prioritized resource restoration projects will begin. This funding will provide a continuing base for the restoration and maintenance of resources that face on-going threats, increase the opportunity for visitors to enjoy the parks, and enable the employees to continue their work of resource preservation.

3. Continue Flexible Increases to Improve Park Health (+$20,000,000/+48 FTE) – The NPS is proposing an increase of $20.0 million in FY 2009 to continue funding to improve park resources and measure results through the use of flexible park funding, of which $9.95 million would be devoted to natural resource projects and $10.05 million would be devoted to cultural projects. In FY 2008, the first round of Flexible Park Base projects was funded using unobligated balances from the Recreation Fee Permanent Appropriation. In FY 2009, the NPS would continue to target funding toward parks that have the capacity to improve the condition of natural and cultural resources in a one to three year period. Parks would then enter into performance contracts with specific targets and monitor the results against those targets.

For FY 2009, proposed natural resource projects focus on the restoration of natural lands through control of exotic plant species and the reintroduction of native plants. With the requested funding increase, during FY 2009, projects started in FY 2008 would continue and an additional $5.8 million in projects would commence, split evenly between natural and cultural resource projects. With the proposed FY 2009 funding, an estimated 1,900 additional acres of invasive plant species will be contained above planned performance goals. In FY 2010 an additional 3,725 acres would be contained and in FY 2011, 2,270 acres. Proposed cultural resource projects in FY 2009 focus on the restoration of locally and national significant historic structures. With the proposed FY 2009 funding, an estimated 25 additional historic structures would be restored to good condition above planned performance goals. In FY 2010, 68 additional historic structures would be restored to good condition and in 2011 an additional 28 structures.

A description of the criteria for distributing flexible park funding and a list of projects can be found in the "ONPS Summaries" section of the budget justifications.

4. Enhance Underground Railroad to Freedom Program Management (+$165,000) – The Network to Freedom Program was established by P.L. 105-203, which directed NPS to educate the public, provide technical assistance, and create a network of sites, programs, and facilities with a verifiable association with the Underground Railroad. P.L. 106-291, Sec 150(h) authorized Network to Freedom grants to provide support for "preservation and related research." The National Underground Railroad Network to Freedom program (UGRR NTF) coordinates preservation and education efforts nationwide, integrating local historical sites, museums, and interpretive programs into a mosaic of community, regional, and national stories of the Underground Railroad. The UGRR NTF recently underwent a Core Operations Evaluation Workshop, which found that the program was in need of a base increase to sustain operations. This proposed increase addresses that deficiency. The program provides exceptional opportunities to connect people to parks. Through continued funding of The Network to Freedom program, diversity will be significantly enhanced in the National Park System by enabling communities, scholars, and national parks to more capably tell their part of the Underground Railroad story.

5. Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$13,875,000/ +119 FTE) - This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

6. Across-the-Board Travel Reduction

The Department is undertaking a $20 million effort to reduce travel and relocation expenses across the board. The allocation of shares of this travel reduction is based on each bureau's and office's percentage of the Department's total 2007 budget object class 21 expenses. The NPS share of this reduction is $4.0 million. The NPS will create a strategy to manage and control travel and relocation costs that promotes improved efficiency in allocating available travel funds to highest priority uses, locations, and functions. The NPS will review policies and business practices for managing travel and relocations to ensure that these policies and business practices emphasize travel priorities, reduce costs through improved management and efficiencies, and increase accountability for managing travel priorities and cost. Options that the NPS will consider in reducing 2009 travel expenses include:

- Reduce number of travelers to meetings, conferences, seminars, etc. to only essential personnel, i.e., primary decision-maker, presenter, representative.
- Reduce number of meetings hosted and attended to only mission-critical meetings.
- Reduce number of conferences, seminars, etc. hosted and attended to only mission -critical events.
- Increase use of teleconferences, video-conferencing technologies, on-line meeting capabilities, etc. in lieu of traveling to events.
- Combine meetings, conferences, seminars, and other events to reduce the number of individual travel events.
- Increase use of on-line booking and travel management services.

The individual program reductions are included in the 2009 program changes category of the introductory table of each activity and subactivity and are identified in a footnote to that table.

7. Reduce Support for Underground Railroad to Freedom Grants (-$738,000) – Congress provided funding for grants as an earmark in FY 2008. No grant funding is requested in FY 2009.

8. Enhance Distance Learning Capability (+$190,000) – Funding is requested to support the Distance Learning Platform, a partnership between the Eppley Institute for Parks and Public Lands and the NPS divisions of Interpretation and Education and Training and Development. This funding would increase the number of web-based courses from five to 13. Funding would also support a mentoring and coaching system, and allow NPS employees access to benchmark competency learning. Funding would also support assessment and reporting for mission critical competencies, such as partnering, collaboration and cultural competence.

9. Enhance Law Enforcement at the Southwest Border (+$3,800,000/+34 FTE) – This funding request supports the Centennial Initiative objectives "To provide inspiring, safe, and accessible places for people to enjoy – the standard to which all other park systems aspire" and to "Promote a safety and health culture for all employees and visitors," as well as the Department-wide Safe Borderlands Initiative. Of the NPS $5.2 million request, $3.8 million in base funding will be used to increase law enforcement staffing levels to meet the level of effort needed in this critical border area. The additional law enforcement capability will support a focus on multi-agency border operations, employee housing security, primary roadways and visitor use areas without sacrificing normal park operations. The funding will be distributed to Amistad National Recreation Area, Big Bend National Park, Coronado National Memorial, Organ Pipe Cactus National Monument, and Padre Island National Seashore. These five parks have the most significant concerns regarding sufficient law enforcement capabilities to better protect the parks from activities associated with illegal immigrants on this remote international border. Providing additional law enforcement capabilities in these parks will improve visitor and employee satisfaction, increase their safety, and reduce the resource damage caused as a result of these illegal activities.

10. Enhance Southwest Border Radio Communications (+$400,000/+2 FTE) – This funding request supports the Centennial Initiative objective to "Promote a safety and health culture for all employees and visitors," and the Department-wide Safe Borderlands Initiative. Of the NPS request for $5.2 million, $0.4 million is requested to ensure adequate communication capabilities at five border parks: Amistad National Recreation Area, Big Bend National Park, Coronado National Memorial, Organ Pipe Cactus National Monument, and Padre Island National Seashore, representing over 1.325 million gross acres of park lands. Illegal border activities, such as immigration and drug smuggling, directly impact the primary mission of the NPS to protect people and resources in the parks. Loss of communication in the remote areas along the international border results in unsafe conditions for both park visitors and employees, and prevents timely and effective response to threats. This request addresses specific problems that have risen due to remote locations and difficult terrain involved in border work and issues with other agencies. Funding would enhance the equipment and provide preventive and routine maintenance that will protect the initial investment as well as keep pace with changing technology needed to collaborate with other Federal agencies along the border. Funding this request would enhance visitor and employee satisfaction, increase visitor and employee safety, and provide resource protection for these parks.

11. Meet Structural Fire Safety Responsibilities (+$1,000,000/+2 FTE) – This request supports the Centennial Initiative objectives to "Create a safety-and-health culture for all employees and visitors" and to "Provide inspiring, safe, and accessible places for people to enjoy—the standard to which all other park systems aspire." Funding will enhance the safety of the visiting public, NPS employees, park partners, concessionaires, and park resources through structural fire prevention and suppression. The GAO report, "Park Service: Agency Is Not Meeting its Structural Fire Safety Responsibilities," identified "inadequate fire training for employees, inadequate or nonexistent fire inspections, and-for many buildings-inadequate or nonexistent fire detection or suppression systems. These situations led to many fire safety hazards." The report recommended addressing two critical areas of need: "(1) fire detection and suppression systems and (2) fire brigades and/or agreements with community fire departments. None of the parks in [the GAO] sample had an adequate fire response capability."

Fire prevention is the most critical element of this request. This funding request will establish a Structural Fire Prevention Officer in the national office, who will oversee the development and implementation of regional and park fire prevention programs that will mitigate the risk of structural fire. Prevention examples include the establishment of annual inspections of fixed fire protection systems to ensure that these systems work correctly when fires occur. Annual or cyclic inspections of high risk and critical structures allow parks to develop short and long term corrective actions, decreasing fire and life safety threats. Parks will also receive assistance to ensure that the appropriate fire engines are acquired, and that the engines are properly staffed, equipped, and trained. In cases where the park cannot perform these duties, mutual aid agreements with local jurisdictions will be sought. The result will be safer and more cost-effective fire response capabilities which will meet the safety concerns expressed in the GAO report.

Funding for fire prevention staffing and activities from this request will be used to develop training, including web-based training, to certify employees to perform these inspections. Certification and training will be a reoccurring process, and will directly benefit park employees responsible for the protection of irreplaceable artifacts and buildings.

In coordination with all new construction and rehabilitation projects, such as those associated with the Centennial Initiative, funding will be allocated for parks and regions to perform acceptance testing for fire protection systems as projects are completed. These inspections will ensure that fire protection systems will operate as designed. Funding will also provide for periodic testing of these systems on a reoccurring basis, as required by code.

Funding will support employee training for response capabilities, which will meet mandatory, minimum, annual basic and live fire training requirements at the park and regional levels. Annual structural fire medical examinations will be supported to ensure that all employees engaged in structural fire operations meet medical standards. Impacts of this funding increase would support all visitor and employee safety goals and goals on the condition of cultural and natural resources. Actual impacts can not be known since the nature of future fires is not known and the number of fires prevented can not be determined.

12. Provide Support for the Presidential Inaugural (+$2,000,000) – Non-recurring funding is requested to support security needs related to the Presidential Inaugural Celebration in 2009. The U.S. Park Police provides essential law enforcement at events accompanying all Presidential Inaugurals and reviews permits for the use of NPS lands. Services provided by the USPP are authorized by the Presidential Inaugural Ceremonies Act (36 USC 724) and are funded within that program activity. In addition to the activities occurring on Inauguration Day, other large scale activities have historically taken place at NPS sites such as Lafayette Park, the Ellipse, the Washington Monument grounds, and the Lincoln and Jefferson Memorials. Costs for 2009 are expected to exceed those in 2005 due to the additional events surrounding a new administration, escorts and security related to both the incumbent and newly elected President, and the increased cost of personnel. Personnel costs will involve considerable overtime. This increase will support visitor and employee safety during inauguration events and protect resources.

13. Enhance the Cyclic Maintenance Program (+$17,812,000) – An increase of $17.812 million is requested to focus on enhancing the Cyclic Maintenance program at parks. Additional funding will enable parks to slow or prevent the continued deterioration of the highest priority NPS assets which contributes to the accumulated deferred maintenance backlog. The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program of recurring maintenance and component renewal that ensures a particular resource, utility, or facility meets or exceeds its intended life cycle. The application of cyclic maintenance constitutes a central element of life-cycle management. By performing a recurring maintenance activity such as painting or sealing or replacing a component at the end of its design life is a proactive approach to managing assets. Understanding cyclic maintenance needs is also critical to documenting and accounting for total life cycle costs. The cyclic program is intended to maximize preventive maintenance work so that assets are maintained on a predictive cycle rather than falling into disrepair, and is a key component in preventing an increase in deferred maintenance. Typical projects include road sealing, painting and roofing of buildings, clearing vegetation from trails, replacement of heating, ventilation and

air conditioning equipment, replacement of picnic tables, and repaving of roadways. The highest priorities are those assets that are mission critical and are still in a maintainable condition, but could fall into poor condition without the proper application of life-cycle maintenance. With this and other increases, the rate of deterioration for benefiting assets will be slowed.

14. Enhance Cyclic Maintenance for Historic Properties Program (Cultural Cyclic) (+$5,000,000) – This request supports the Centennial Initiative objectives to "Improve the condition of park resources and assets" and to "Rehabilitate high-priority historic buildings to good condition, and help communities to preserve their history through programs like Preserve America." The NPS proposes a $5.0 million increase to continue its support of the Cyclic Maintenance for Historic Properties (also called Cultural Cyclic) program. The increase addresses the maintenance needs of more resources that have been recently brought into good condition through other programs. Of the $5.0 million, $0.25 million will be used to support activities previously covered under the Vanishing Treasures Initiative. The increase will be distributed to parks based on the percent of the Servicewide total of nationally significant historic buildings in fair or good condition that exist in the park. Priority will be given to projects concerning the most historically significant buildings that are currently in good or fair condition in order to maintain these resources in good condition. Examples of projects include painting the standing-seam roof of the Russian Bishop's House at Sitka NHP; treatment of failed adobe walls of Spanish mission structures at Pecos NHP; repairing historic windows of the visitor center and maintenance buildings at Wind Cave NP; replacing the HVAC in the Arnold Barn, a museum storage facility at Lincoln Home NHS; preserving and protecting historic specimen trees at Acadia NP, Roger Williams NM, and Booker T. Washington NM; repainting Gobblers Knob Lookout at Mount Rainier NP; conserving museum collection metal artifacts at Fort Sumter NM; and stabilizing 14 archeological sites at Montezuma Castle NM. The expected result of this increase is in maintaining or improving the condition of 60 historic buildings and other structures, two cultural landscapes, 40 museum standards, and numerous museum objects.

15. Support FMSS Workload at Parks (+$6,038,000/+80 FTE) – This request supports the Centennial Initiative objectives to "Improve the condition of park resources and assets" and to "Improve high-priority assets to acceptable condition, as measured by the FCI." This funding would support the asset management workload at the parks. Work planning, scheduling, evaluation and updating activities for recurring and preventive maintenance, and component renewal are activities that parks are currently performing to the best of their abilities within the limits of current funding. However, without a renewed investment, the program will not reach its full potential. The Service lacks the park-level resources necessary to capitalize on the benefits gained by the upfront investment in condition assessment and park planning efforts over the past five years.

To maximize efficiencies and to allow the funding to achieve the greatest impact, NPS will explore and support resource sharing opportunities amongst park clusters, when geographically feasible. See the list following for the proposed location of staff and the covered park areas to be provided at a later date. The primary role of these additional FMSS resources would be to assist the chief of maintenance with work management. Work management includes collecting and maintaining high-quality data, planning and scheduling work, tracking completed work within FMSS, conducting analysis on park-wide performance against the plan, and making recommendations for improving productivity and gaining efficiencies. Not allowing this reallocation of funds would severely compromise the system and data requirements outlined above. Funding this priority would position the NPS Asset Management Program to make tremendous progress in managing and improving asset condition and management in alignment with the Centennial Initiative.

16. Cover Increased DC Water and Sewer Bill (+$800,000) – An increase of $0.8 million is proposed to cover the D.C. Water and Sewer Billing, a combined billing for multiple sites within the District of Columbia. This funding would address recent rate increases and expanded usage as new sites on the National Mall become available to the public. The NPS last received an increase for this utility cost in FY 2004. Fortunately, there was a sufficient down-trend in the billing levels in the last few years to cover the effects of several across-the-board reductions and cancellations. There have been two new NPS sites added in Washington, D.C. since that time. The World War II Memorial fountains utilize water saving technology, but in spite of savings in recent years, the D.C. Water Authority is projecting a major increase

in the FY 2009 billing. Several rate hikes were included in the estimate for FY 2009: a general increase of approximately 7.5 percent in October 2007 and 8.5 percent in October 2008. In addition, increases of 6.8 percent in FY 2008 and 6.4 percent in FY 2009 for the right of way (payment in lieu of) taxes fee (a pass-through cost) are anticipated. The requested increase would provide the difference between the current funding level and the estimated bill for FY 2009. This increase indirectly supports efforts to improve visitor satisfaction by maintaining landscapes around the memorials in the expected conditions, and by supporting the condition of resources as a result of the NPS directing sufficient financial resources to those areas.

17. Performance-Based Contracting (-$2,012,000) – To help offset higher priority budget increases, the 2009 budget request includes a reduction of $2.0 million to be realized from a portion of savings generated by converting contracts to a performance-based acquisition mechanism. The Department established a goal in 2007 of converting 45 percent of eligible contracts to performance-based contracting mechanisms. The NPS achieved some success in meeting the goal during 2007, but requires additional effort during 2008 to achieve its target. The additional savings to be achieved in 2008 are assumed as a base reduction for 2009 budget planning and have been aggregated for a general offset reduction in the NPS budget.

18. Enhance Youth Programs (+$175,000/+1 FTE) – This request directly supports the Centennial Initiative objective to “expand partnerships with schools and boys and girls associations to show how national park experiences can improve children's lives.” Funding is requested to enhance and increase the number of underserved minority and disadvantaged population groups that participate in park activities and to provide employment and educational opportunities to youth in our national parks. Funds are used to support programs that encourage youth involvement in activities such as land conservation and interpretation of natural and cultural resources and to develop new partnerships and to maintain existing ones. These funds can be directed to nonprofit organizations, schools and school districts that serve minority and disadvantaged population groups. These organizations in turn provide employment opportunities in land and environmental conservation in America’s national parks.

Resource education is an important program objective and each project has both work goals and substantial environmental learning goals. The Diversity Youth Partnership Program (DYPP) is also designed to enhance the National Park Service’s Youth Conservation Corps (YCC), scouting programs, and similar youth programs, as well as to create new partnerships. An example of this is partnering with a non-profit organization to design and facilitate environmental education programs for YCC participants that enhance their conservation activities and projects.

19. Reinvigorate Servicewide Training (+$1,830,000) –This request supports the Centennial Initiative objectives to “Be one of the top 10 places to work in America,” to “Establish a structured professional development curriculum to provide park managers with the skills to apply best business practices and superior leadership,” and to “Provide comprehensive, mission-oriented training within an employee's first two years of service.” Two components are proposed to support this goal: new superintendent training and continuing education for existing superintendents, and comprehensive, mission-oriented training for new employees.

The new superintendent training will be a 16-month course of study for 30-35 superintendents per year, using universities, training from other entities, NPS-specific training, and mentoring. For experienced superintendents, the program would include periodic in-service opportunities for continuous learning, access to a Master’s Degree program, Intergovernmental Personnel Act assignments, and short-term details to other agencies or partners. Secondly, the NPS Fundamentals program will be revitalized and will increase the frequency of its offering. NPS Fundamentals II will be increased from the 14 classes in 2006 to 24 classes in 2009. NPS Fundamentals V will be increased from 10 classes in 2006 to 24 classes in 2009. The online NPS Fundamentals I, III, and IV courses will be upgraded and made more widely available to both permanent and temporary employees. This will provide comprehensive, mission-oriented training within all employees’ first two years of service. This increase will support NPS efforts to achieve all its goals.

20. Build Organizational Capacity (+$5,600,000/+8 FTE) – This request supports the Centennial Initiative objectives to "Be one of the top 10 places to work in America" and to "Meet 100 percent of diversity recruitment goals by employing people who reflect the face of America." In order to build a strong NPS for the next century of service, the NPS must improve organizational capacity through automation of human resources services and the improvement of contracting services. A total of $4,575,000 is requested for enhancement to human resources services and $1,025,000 is proposed to improve contracting services.

Automating the labor intensive processes involved in providing human resources services is critical to achieving efficient operations, recruiting new and diverse employees, and streamlining operations through reducing the number of Servicing Personnel Offices and closely related Delegated Examining Units (DEUs). Three proposals are included to achieve this automation and streamlining of operations: instituting e-OPFs (+$3,420,000), deploying USAStaffing (+$620,000), and centralizing the seasonal hiring process (+$535,000).

One of the most important e-Gov initiatives in the human resources area is the Office of Personnel Management (OPM)-mandated, government-wide Electronic Official Personnel Folder (e-OPF). The e-OPF will provide employees, managers, and human resources staff with easier and faster access to OPFs. Some of the benefits of e-OPF include: ready access, security and continuity of operations, efficiency of operations, and responsiveness. In addition, the e-OPF is the foundation to achieve ongoing Human Resources (HR) modernization. The e-OPF will enable the delivery of a variety of HR services remotely, which in turn will provide major cost savings through consolidation of human resources services while preserving and even enhancing efficiency. The NPS cannot consolidate servicing offices and take advantage of economies of scale without e-OPF. It lays the foundation, and is the first essential step, toward implementing a paperless, streamlined, integrated HR system.

Young people, who are not just increasingly computer-literate, but who live much of their lives through the computer, and conduct all of their job-seeking online will not apply for positions when they cannot apply online. This creates a problem for the NPS whose staffing and hiring processes are decentralized and barely automated. The NPS needs to acquire and deploy the automated USAStaffing tool Servicewide to NPS Servicing Personnel Offices (SPOs) so that applications can be received and processed on-line electronically. This will optimize NPS recruitment efforts by simplifying application procedures and will greatly enhance the automation of current manual processes for receiving, screening, evaluating and reporting on candidates and for processing and reporting on candidates selected for hire.

Centralizing seasonal hiring in one location and using the automated USAStaffing tool to receive electronic applications and process those applications for hire is critically important to the NPS, particularly as the NPS seeks to hire 3,000 seasonals to support the goals of the Centennial Initiative. By centralizing the hiring effort, the Service will achieve efficiencies, economies of scale, and improved coordination among parks while optimizing recruitment efforts with a simplified application procedure for potential hires that reduces the likelihood that parks are unknowingly competing for the same applicant. Additionally, the NPS will adjust recruitment strategies to focus on increasing the numbers of applicants for NPS seasonal positions, and improving the diversity of the applicant pools.

Another aspect of organizational capacity that will experience increased demand will be contracting. As the NPS prepares for the centennial and as the Service focuses on reducing the deferred maintenance backlog, the Service's requirement for a more robust, qualified contracting staff will be critical. In response to the Department's review of the NPS acquisition and financial assistance programs, the NPS has developed a corrective action plan (CAP) comprised of more than 60 actions. Funding of $1,025,000 is requested to address the Washington Contracting and Procurement office responsibilities for managing the Servicewide acquisition and financial assistance programs. The management of these responsibilities will be supported through an internal controls coordinator and acquisitions career/training coordinator. Funding will also aid the office in meeting and maintaining compliance with recent OMB training and certification requirements for its acquisition workforce and supporting an increased obligation rate in contract and financial assistance.

These increases will support NPS efforts to achieve all its' goals now and in the future by putting in motion plans for building and maintaining a workforce of highly skilled and diverse employees.

21. Provide Support for Brown Vs. Board Foundation (+$300,000) – This increase will provide support to the Brown Foundation for Educational Equity, Excellence and Research. The NPS has a standing history of supporting this organization which is connected to the Brown v. Board of Education NHS.

22. Provide Support for Lower Eastside Tenement Museum (+$50,000) – This increase will provide support to the Lower Eastside Tenement Museum. The NPS has a standing history of supporting this organization which is affiliated with the National Parks of New York Harbor.

23. Enhance Activity Based Costing and Performance Management Capability (+$340,000/+1 FTE) – This request supports the Centennial Initiative objective to "Use strategic planning to promote management excellence." Funding is requested to improve alignment of performance and cost data, through the use of activity based costing (ABC) information, to support integrated performance budgeting and ABC traceability for the Statement of Net Costs, and to make the information more accessible throughout the NPS. Funding would be used to meet various law and policy requirements regarding the implementation of performance management, the adoption of performance budgeting, and reporting on management use of performance and cost information in budget allocation decision-making. Funding would be for the following:

- Develop new ABC activity codes compatible with new financial system (FBMS) data structure and provide Servicewide training on the use of activity codes prior to implementation of FBMS.
- Explore and develop new organizational code structure that is compatible with the FBMS account structure.
- Integrate NPS performance management data including GPRA, Park Business Planning, NPS Scorecard, and Core Operations Analysis. NPS has several perspectives from which it views performance. These perspectives need to be integrated as much as possible so that they tell a more comprehensive story about what is occurring in the field.
- Improve data integration and consolidation to meet OMB Circular A-136 requirements.
- Enhance the user interface of the Performance Management Data System (PMDS) to meet user needs. Provide additional data analysis and integrate disparate data sources to meet performance budget requirements (OMB Circular A-11), performance and accountability requirements (OMB Circular A-136), and improve access to performance and cost information across the organization.

Meeting these requirements will increase bureau effectiveness, improve operational efficiency, provide greater transparency for decision making, and improve accountability.

24. Eliminate Support for Jamestown 2007 (-$142,000) – Activities associated with this activity ended in calendar year 2007. Therefore this funding will not be required in FY 2009.

25. Reduce Support for National Mall Concerts (-$295,000) – Congress provided funding as an ear-mark in FY 2008. Funds are not requested to be continued in FY 2009.

26. Reduce Support for Wild and Scenic Rivers (-$632,000) – Congress provided funding as an ear-mark in FY 2008. Funds are not requested to be continued in FY 2009.

27. Sustain U.S. Park Police Force Organizational Capacity (+4,775,000/+36 FTE) – An increase of $4,775,000 in funding is requested to sustain the organizational capacity identified in the 2005 United States Park Police (USPP) mission review. This funding will complement a number of financial management improvements implemented by the USPP and the NPS to address accountability concerns identified by the National Association of Public Administrators.

The role of the USPP is critical in park protection in three major urban centers of our country, including the nation's capital, Washington, D.C. Despite a general flattening of park visitation since the turn of the century and an abrupt disruption of tourism following the 9-11 terrorist attacks, the parks and monuments in Washington D.C. have seen a significant increase in visitation during the past couple of years. This upward trend, helped by the popularity of the recently opened Word War II Memorial, is likely to continue with the opening of the Martin Luther King, Jr. Memorial on the National Mall in late 2008. This fact, coupled with the responsibility for national icon protection and the increasingly complex nature of law enforcement in today's dangerous world, has produced a strain on the operational capacity of the Park Police force. In response a December 2004 internal review clarified the mission and responsibilities of the Park Police with the highest area of importance placed on icon protection, patrol of the national Mall and adjacent parks, and special events and crowd management.

A major increase in funding to the Park Police in FY 2007 began the revitalization by providing a sound budgetary foundation, while also allowing the redeployment of officers from lower priority functions, the hiring of civilian guards, and reducing patrols in areas that were already being effectively served by other law enforcement agencies. In addition these funds also allowed the purchase and upgrade of necessary equipment, including vehicles, computers and body armor. The most basic need for the USPP is to have sufficient officer strength on the ground for patrol. With this funding, the USPP will increase its total sworn officer strength to 621 in FY 2009. The USPP goal is to reach and maintain a total sworn officer force of 639.

28. Provide Increase in GSA Space Rental and Transfer GSA Space Charges from Park Support (+$2,209,000) – Funds provide for the office space and related services leased through the General Services Administration by the National Park Service. In addition to general office space, leases include storage, food service, conference, training, and light industrial facilities and parking space where necessary. Rental space includes federally-owned buildings, which are operated by the GSA, and buildings owned by the private sector, which the GSA leases and makes available for public use. The standard level user charges paid by the Service are determined by the GSA and are billed on a quarterly basis.

Transfers reflect funding for new GSA Space Rental charges, which was originally provided to the appropriate park. Once the billing becomes part of the centralized billing cycle, the funds are transferred to this account for the centralized payment.

Centennial Challenge Grants

29. Eliminate Interim Centennial Project Program (-$24,610,000) – This funding was provided as an interim one year bridge to undertake the Secretary's signature projects until such time as permanent legislation can be enacted. We anticipate this legislation will be enacted in FY 2008, and the interim funding will no longer be needed.

National Recreation and Preservation

30. Reduce Support for Rivers, Trails, and Conservation Assistance (-$445,000/-4FTE) – The NPS is proposing a decrease of $445,000 for the Rivers, Trails, and Conservation Assistance (RTCA) program in FY 2009 in order to fund higher priority needs. This decrease will result in an estimated decrease in planned performance of about 65 trail miles per year starting in 2014 or sooner.

31. Establish National Inventory of Historic Properties (+$1,000,000) – The lack of a standing inventory of historic properties imposes inherent inefficiencies on the Section 106 process. Each State Historic Preservation Office and Tribal Historic Preservation Office possesses their own unique systems for managing historic property information, ranging from the ability to access information from electronic systems within minutes to pulling paper files from file cabinets. In recent years, Section 106 reviews have increased, along with their complexity, resulting in an inordinate percentage of the offices' time devoted to this activity and a growing inability to process regulatory reviews in a timely and cost-effective manner. The inherent inefficiencies imposed on the Section 106 process results in increased costs for the Federal Agencies and programs subject to the National Historic Preservation Act.

The requested funding will allow the NPS to coordinate a nationwide initiative that will significantly and measurably improve the access to, completeness of, and exchangeability of digitized historic property data nationwide. It will be achieved through the provision of funding and technical assistance to States and Tribes as they work to (1) achieve high levels of excellence and efficiency in the collection, management, and use of site inventory data to meet planning needs, especially Section 106 reviews, and to support other preservation goals, such as research and interpretation; (2) address deficiencies and inaccuracies in existing digitized historic property information; (3) improve access to inventory data while incorporating appropriate security protocols for protecting sensitive information; (4) promote best practices for data record-keeping and retrieval; and (5) identify gaps in current inventories and address them by supporting necessary survey work. The inventory initiative is one of the 13 recommendations of the October 2006 Preserve America Summit, which convened preservation experts, government agencies, and other stakeholders to consider ways to improve the nation's historic preservation program. The Summit's final report included this recommendation: "Create a comprehensive inventory of historic properties through a multi-year plan that expands current inventories and makes them more compatible and accessible."

This funding will support increases in the number of properties eligible to be listed that are protected over the life of this project and eventually will be reflected in an increase in the number of properties listed.

32. Reduce Support for Heritage Partnership Commissions and Grants (-$7,303,000) – The NPS requests the reduction of funding to support national heritage areas in FY 2009. In the absence of a legislated heritage program authorization, with clear criteria for designating new areas and clear timelines for Federal support to long-established areas, the NPS proposes to reduce heritage area funding in FY 2009. The remaining funds will be distributed on a merit-based system, after ensuring new areas have sufficient funds to complete their management plans.

33. Reduce Support for Heritage Partnership Administration (-$880,000) - Congress provided a significant increase above the requested amount for Heritage Administration in FY 2008. The amount above the request is requested for elimination given the requested reduction in support for Heritage Partnership Programs.

34. Transfer Program to Historic Preservation Fund (net 0) – This change transfers Preserve America funds to the Historic Preservation Fund.

35. Eliminate Statutory and Contractual Aid (-$7,482,000) – Congress provided funding as an earmark in FY 2008. Funds are not requested to be continued in FY 2009.

Historic Preservation Fund

36. Reduce Support for Grants-in-Aid to States and Territories (-$3,659,000) – Congress added additional funds over the requested amount in FY 2008. This reduction restores funding to the previous requested level for this activity in order to fund higher priority needs. NPS will be able to maintain performance as planned. See Performance Change Table in Grants-in-Aid to Tribes section on page HPF-8.

37. Establish Grants-In-Aid for National Inventory of Historic Properties (+$2,000,000) – The lack of a standing inventory of historic properties imposes inherent inefficiencies on the Section 106 process. Each State Historic Preservation Office and Tribal Historic Preservation Office possesses their own unique systems for managing historic property information, ranging from the ability to access information from electronic systems within minutes to accessing paper files from file cabinets. In recent years, Section 106 reviews have increased in their complexity resulting in an inordinate percentage of time devoted to this activity, and a growing inability to process regulatory reviews in a timely and cost-effective manner.

The National Park Service proposes to establish a National Historic Properties Inventory Initiative Grant Program to address one of the 13 recommendations of the October 2006 Preserve America Summit.

Federal law primarily through Section 106 of the National Historic Preservation Act requires Federal agencies and applicants for Federal assistance and permits to consider the impact of their proposed actions on historic properties. Since passage of the Act in 1966, government agencies at the Federal, state, tribal, and local levels have conducted surveys of historic properties. This has produced substantial information on a large number of historic properties, although many gaps in survey information continue to exist. Furthermore, the data generated by this activity is currently stored in many different manual and electronic information systems with varying degrees of compatibility, depth, and complexity involving databases and other structured collections of historic property records. A significant proportion of these databases exists only in a paper format, requires travel in order to utilize, and convenient and consistent access to this information is often precluded by a lack of readily accessible electronic data. The inventory initiative would provide significant long-term cost savings and will result in improved outcomes for cities, transportation departments, and others that need to know types and locations of historic properties. It will be a multi-year effort to improve the access and exchangeability of digitized historic property data nationwide.

38. Reduce Support for Grants-in-Aid to Tribes (-$2,458,000) – Congress added additional funds over the requested amount in FY 2008. This reduction restores funding to the previous requested level for this activity in order to fund higher priority needs.

39. Reduce Support for Save America's Treasures Grants (-$9,610,000) – Congress added additional funds over the requested amount in FY 2008. The NPS proposes to reduce a portion of this funding to fund higher priority needs. Projects would be awarded competitively. The NPS expects to maintain previous levels of improvement in the number of partner properties protected. Despite the reduced support, the funding amount requested for Save America's Treasures in FY 2009 exceeds the amount competitively available in FY 2008. In FY 2008, $11.2 million was designated for the competitive process, while $13.8 million was provided for Congressional earmarks.

40. Increase Support for Preserve America Grants Program (+$2,617,000) – The NPS proposes an increase to Preserve America in order to match the request of $10,000,000 proposed in FY 2008. The FY 2009 budget includes an increase of $2.617 million for the Grants-in-Aid to Preserve America program. The funding would provide assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner, including planning and feasibility studies, heritage education curricula, and heritage tourism business cases. American history comes alive in historic buildings, cultural sites, and communities that celebrate their historic settings. Thousands of historic and cultural sites are the pride of local communities everywhere. Many of these communities can use historic sites to promote heritage tourism and economic development. It is anticipated that this funding will be reflected in an increased number of partner properties that are protected in three to five years.

Construction

41. Focus Line Item Construction & Maintenance Program on High Priority Assets for Deferred Maintenance (-$31,977,000/-12 FTE) – This proposed reduction will focus the Park Service Line Item Construction resources on a $2.6 Billion backlog of critical Life/Health/Safety and emergency projects that align with its core goals in FY 2009. Despite extensive construction increases, a volatile construction market, and a steady decline in Line Item Construction funding, the program will address its priorities for Life/Health/Safety and emergency projects as indicated by the Facility Condition Index. NPS will continue work on three ongoing projects and initiate 15 high priority projects. Details on each project begin on page CONST-19.

42. Performance-Based Contracting (-$400,000) – To help offset higher priority budget increases, the 2009 budget request includes a reduction of -$0.40 million to be realized from a portion of savings generated by converting contracts to a performance-based acquisition mechanism. The Department established a goal in 2007 of converting 45 percent of eligible contracts to performance-based contracting mechanisms. The National Park Service worked toward achieving this goal in 2007. The NPS will continue to do so in FY 2008. The additional savings to be achieved in FY 2008 are assumed as a base

reduction for FY 2009 budget planning and have been aggregated for a general offset reduction of -$2.01 million in the FY 2009 President's Request.

43. Reduce Emergency and Unscheduled Projects (-$507,000) – The NPS is proposing a decrease of $507,000 for the Emergency and Unscheduled Projects Program in FY 2009 in order to fund higher priority needs.

44. Reduce Seismic Safety Program (-$4,000) – The NPS is proposing a decrease of $4,000 for the Seismic Safety Program in FY 2009 in order to fund higher priority needs.

45. Reduce Housing Improvement Program (-$19,000) – The NPS is proposing a decrease of $19,000 for the Housing Improvement Program in FY 2009 in order to fund higher priority needs.

46. Reduce Dam Safety Program (-$88,000) – The NPS is proposing a decrease of $88,000 for the Dam Safety Program in FY 2009 in order to fund higher priority needs.

47. Reduce Information Management Replacement Program ($71,000) – The NPS is proposing a decrease of $71,000 for the Information Management Replacement Program in FY 2009 in order to fund higher priority needs.

48. Reduce Construction Planning Program (-$7,000,000/-1 FTE) – The NPS is proposing a decrease of $7,000,000 and one FTE for the Construction Planning Program in FY 2009. The significant decrease in the Line-Item Construction Program translates into a related decrease in funding required for project planning.

49. Reduce Denver Service Center Operations (-$1,000,000/-7 FTE) – The NPS is proposing a decrease of $1,000,000 and seven FTE for Denver Service Center Operations in FY 2009. Reduced management funding is needed due to consistently lower levels of line-item construction funding.

50. Reduce Regional Facility Project Support Program (-$5,255,000/-19 FTE) – The NPS is proposing a decrease of $5,255,000 and 19 FTE for the Regional Facility Project Support Program in FY 2009. The lower line-item construction funding level, combined with a significant carryover balance in this activity, will allow the reduced level of funding for this activity in FY 2009.

51. Reduce General Management Planning Program (-$49,000) – This proposed reduction will allow the Park Service to focus on its core goals in FY 2009. The GMP program will continue to address the highest priority of backlog within available funds.

Land Acquisition and State Assistance

52. Reduce Federal Land Acquisition Administration (-$675,000/-5 FTE) – This proposed reduction reflects the steady downward trend of acquiring new land over the past decade. In general, acquisition with appropriated funds continues at a constant level for three years, as it takes, on average, three years to complete a "regular" acquisition from the start of due diligence until the landowner's relocation is complete. The program will also continue to address the ongoing workload of donations, exchanges, easement monitoring, and realty consultation, in addition to acquisition projects. The NPS will continue to coordinate land acquisition efforts with other Federal agencies, which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out, the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may also be involved. The coordination efforts range from communication, discussion of conservation needs of all agencies in the area, including State natural resources agencies, identification of acquisition priorities, which will further the collective missions of those involved, and strategic actions to be taken.

53. Reduce Emergencies, Hardships, Relocation (-$461,000) – This proposed reduction will allow the Park Service to focus on park activities that most align with the core mission. The program will continue to

address the acquisition of high priority emergency and hardship tracts, as well as relocation costs and deficiency payments.

54. Reduce Inholdings, Donations and Exchanges (-$461,000) – This proposed reduction will allow the Park Service to focus on park activities that most align with the core mission. The program will continue to address the acquisition of high priority holdings, as well as the costs associated with land donations and exchanges.

55. Increase Civil War Battlefields Grants (+$1,047,000) – Funding is requested at the FY 2008 level to improve the Service's ability to protect Civil War battlefield sites through grants to states and local communities to acquire and protect these sites. Grants are used, with matching state or local funds, for the fee simple acquisition of land, or for the acquisition of permanent, protective interests in land, at Civil War Battlefields listed in the Civil War Sites Advisory Commission's (CWSAC) 1993 *Report on the Nation's Civil War Battlefields*. Higher consideration is given to proposals for acquisition at battlefields defined as Priority I or II sites in the CWSAC *Report*. This increase would support the generation of approximately 7-10 awards in FY 2009, up from an estimated five awards in FY 2008.

56. Reduce Federal Land Acquisition Reduction (-$22,140,000) – This proposed reduction will allow the Park Service to focus on park activities that most align with the core mission. The program will focus on the addition of high priority acquisition projects.

57. Eliminate State Conservation Grants Administration Funding in LASA Appropriation (-$1,477,000) – In FY 2008, Congress provided $25 million for State Assistance within the Land Acquisition and State Assistance account. Within this amount, $1.5 million was provided for administration. Congress also provided the requested amount of $1,359,000 for administration funding in the Grants Administration activity of the National Recreation & Preservation (NR&P) account, bringing the total allowance for administration of State Grants to $2,859,000 before the across-the-board cancellation. The Park Service is requesting to remove grants administration funding provided in the Land Acquisition and State Assistance account and make funding available solely under the NR&P Grants Administration activity.

58. Eliminate State Conservation Grants (-$23,331,000) – The NPS is proposing to eliminate the State Conservation Grants program for FY 2009. This reduction will allow the Park Service to focus on park activities that most comport with core agency missions. The State Conservation Grants Administration will manage active projects, obligate and disburse unexpended grant money from previous budgets, close out completed projects, and ensure accountability and performance under existing grants, including the continued availability of almost 40,000 distinct park sites for public outdoor recreation use and enjoyment.

FY 2009 Summary of Fixed Costs and Related Changes by Appropriation (all dollar amounts in thousands)

		FY 2009 Change Request							
	FY 2008	Appropriation							
Fixed Cost Component	**Enacted**	**ONPS**	**USPP***	**NR&P**	**UPAR**	**HPF**	**Const**	**LASA**	**TOTAL**
1 January 2008 Employee Pay Raise (+3.5%)	NA	8,282	0	197	0	0	323	46	8,848
January 2009 Employee Pay Raise (+2.9%)	NA	24,016	0	573	0	0	936	133	25,658
2 Two Less Paid Days	NA	-4,214	0	-101	0	0	-164	-23	-4,502
3 Federal Employees Health Insurance (+3%)	NA	2,113	0	45	0	0	69	11	2,238
4 Workers Compensation Payments	21,968	319	0	0	0	0	0	0	319
5 Unemployment Compensation Payments	18,820	188	0	0	0	0	0	0	188
6 GSA Space Rental Payments	52,711	743	0	0	0	0	0	0	743
7 Departmental Working Capital Fund	29,029	4,383	0	0	0	0	0	0	4,383
Subtotal, Uncontrollable Changes		35,830	0	714	0	0	1,164	167	37,875
8 Transfer: Preserve America to HPF		0	0	-7,383	0	7,383	0	0	0
Subtotal, Transfers		0	0	-7,383	0	7,383	0	0	0
TOTAL, Fixed Costs Changes		**35,830**	**0**	**-6,669**	**0**	**7,383**	**1,164**	**167**	**37,875**

* USPP is included in the ONPS Appropriation as of the Enacted FY 2008 Omnibus Bill.

NPS FY 2009 Budget Request Support Table (all dollar amounts in thousands)

APPROPRIATION ACTIVITIES SUBACTIVITIES Program Component	FY 2007 Actual	FY 2008 Enacted	FY 2009 Request	FY 2009 vs. FY 2008
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP	362,891	373,039	410,421	+37,382
VISITOR SERVICES	349,330	397,974	432,936	+34,962
FACILITY OPERATIONS & MAINTENANCE	603,693	656,692	712,184	+55,492
PARK SUPPORT	312,228	316,748	333,543	+16,795
Subtotal PARK MANAGEMENT	**1,628,142**	**1,744,453**	**1,889,084**	**+144,631**
UNITED STATES PARK POLICE	**0**	**86,747**	**94,390**	**+7,643**
EXTERNAL ADMINISTRATIVE COSTS	**135,066**	**139,381**	**148,055**	**+8,674**
Total OPERATION OF THE NATIONAL PARK SYSTEM	**1,763,208**	**1,970,581**	**2,131,529**	**+160,948**
High Intensity Drug Trafficking Area (HIDTA Transfer)	*191*	*0*	*0*	*0*
Total OPERATION OF THE NATIONAL PARK SYSTEM (w/ HIDTA Transfer)	***1,763,399***	***1,970,581***	***2,131,529***	***+160,948***
UNITED STATES PARK POLICE				
UNITED STATES PARK POLICE	**85,213**	**0**	**0**	**0**
Total UNITED STATES PARK POLICE	**85,213**	**0**	**0**	**0**
Cancellation of Prior Year Balances	*0*	*0*	*-808*	*-808*
Total UNITED STATES PARK POLICE (w/ Cancellation of Balances)	***85,213***	***0***	***-808***	***-808***
CENTENNIAL CHALLENGE GRANTS				
Total CENTENNIAL CHALLENGE GRANTS	**0**	**24,610**	**0**	**-24,610**
NATIONAL RECREATION AND PRESERVATION				
RECREATION PROGRAMS	**556**	**565**	**584**	**+19**
NATURAL PROGRAMS	**10,378**	**10,304**	**9,616**	**-688**
CULTURAL PROGRAMS	**23,165**	**21,403**	**22,957**	**+1,554**
ENVIRONMENTAL COMPLIANCE AND REVIEW	**403**	**414**	**430**	**+16**
GRANTS ADMINISTRATION	**1,948**	**3,011**	**3,144**	**+133**
INTERNATIONAL PARK AFFAIRS	**1,861**	**1,593**	**1,650**	**+57**
HERITAGE PARTNERSHIP PROGRAMS	**13,335**	**15,258**	**7,107**	**-8,151**
PRESERVE AMERICA	**[5,000]**	**7,383**	**0**	**-7,383**
STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES				
ANGEL ISLAND IMMIGRATION STATION	0	1,108	0	-1,108
BROWN FOUNDATION FOR EDUCATIONAL EQUITY	123	295	0	-295
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	739	1,674	0	-1,674
CROSSROADS OF THE WEST HISTORIC DISTRICT	246	296	0	-296
FT MANDAN, FT LINCOLN & NO. PLAINS FOUNDATION	308	197	0	-197
HUDSON-FULTON-CHAMPLAIN QUADRICENTENNIAL	0	492	0	-492
ICE AGE NATIONAL SCIENTIFIC RESERVE	773	0	0	0
JAMESTOWN 2007 COMMISSION	394	197	0	-197
JOHNSTOWN AREA HERITAGE ASSOC MUSEUM	48	0	0	0
KEWEENAW NHP	0	197	0	-197
LAMPREY WILD & SCENIC RIVER	296	0	0	0
NATIONAL LAW ENFORCEMENT ACTS [PL 106-492]	0	738	0	-738
NATIONAL VOTING RIGHTS INTERPRETIVE CENTER	0	492	0	-492
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	296	492	0	-492
SOUTHWEST PENNSYLVANIA HERITAGE PRESERV. COMMISSION	0	1,181	0	-1,181
YOSEMITE SCHOOLS	0	123	0	-123
Subtotal STATUTORY OR CONTRACTUAL AID	**3,223**	**7,482**	**0**	**-7,482**
Total NATIONAL RECREATION & PRESERVATION	**54,869**	**67,413**	**45,488**	**-21,925**
URBAN PARKS AND RECREATION FUND				
Total URBAN PARKS & RECREATION FUND	**0**	**0**	**0**	**0**
Cancellation of Prior Year Balances	*0*	*0*	*-1,300*	*-1,300*
Total URBAN PARKS & RECREATION FUND (w/ Cancellation)	***0***	***0***	***-1,300***	***-1,300***
HISTORIC PRESERVATION FUND				
GRANTS-IN-AID				
Grants-in-Aid to States and Territories	36,717	39,376	35,717	-3,659
Grants-in-Aid for National Inventory of Historic Properties	0	0	2,000	+2,000
Grants-in-Aid to Indian Tribes	5,446	6,399	3,941	-2,458
Subtotal GRANTS-IN-AID	**42,163**	**45,775**	**41,658**	**-4,117**
GRANTS-IN-AID TO SAVE AMERICA'S TREASURES	13,000	24,610	15,000	-9,610
GRANTS-IN-AID TO PRESERVE AMERICA	[5,000]	[0]	10,000	+10,000
Total HISTORIC PRESERVATION FUND	**55,163**	**70,385**	**66,658**	**-3,727**
Cancellation of Prior Year Balances	*0*	*0*	*-516*	*-516*
Hurricane Supplemental	*10,000*	*0*	*0*	*0*
Total HISTORIC PRESERVATION FUND (w/ Cancellation)	***65,163***	***70,385***	***66,142***	***-4,243***

APPROPRIATION ACTIVITIES SUBACTIVITIES Program Component	FY 2007 Actual	FY 2008 Enacted	FY 2009 Request	FY 2009 vs. FY 2008
CONSTRUCTION				
LINE-ITEM CONSTRUCTION AND MAINTENANCE				
Line-Item Construction, with Transfer of Balances	127,152	130,650	90,161	-40,489
Line-Item Construction - Storm Damage; Non-road (undistributed)	53,469	0	0	0
Use of Balances	0	-8,112	0	+8,112
Subtotal LINE-ITEM CONSTRUCTION AND MAINTENANCE	**180,621**	**122,538**	**90,161**	**-32,377**
SPECIAL PROGRAMS				
Emergency & Unscheduled Projects	3,290	3,239	2,975	-264
Housing Replacement Program	6,897	4,996	5,000	+4
Dam Safety Program	2,626	2,585	2,500	-85
Equipment Replacement Program	31,083	14,584	14,516	-68
Subtotal SPECIAL PROGRAMS	**43,896**	**25,404**	**24,991**	**-413**
CONSTRUCTION PLANNING	**19,632**	**17,084**	**10,100**	**-6,984**
CONSTRUCTION PROGRAM MGMT & OPERATIONS	**39,842**	**40,215**	**34,552**	**-5,663**
GENERAL MANAGEMENT PLANNING	**13,491**	**13,281**	**13,292**	**+11**
Total CONSTRUCTION	**297,482**	**218,522**	**173,096**	**-45,426**
Cancellation of Prior Year Balances	*0*	*0*	*-637*	*-637*
Fort Baker Transfer	*2,000*	*0*	*0*	*0*
Fire Transfers	*-61,021*	*0*	*0*	*0*
Fire Repayments	*54,000*	*61,021*	*0*	*-61,021*
Total CONSTRUCTION (w/ Cancellation of Balances)	***292,461***	***279,543***	***172,459***	***-107,084***
LAND ACQUISITION/STATE ASSISTANCE				
FEDERAL LAND ACQUISITION				
FEDERAL LAND ACQUISITION ADMINISTRATION	9,786	9,352	8,832	-520
FEDERAL LAND ACQUISITION	24,616	35,015	13,000	-22,015
Subtotal FEDERAL LAND ACQUISITION & ADMINISTRATION	**34,402**	**44,367**	**21,832**	**-22,535**
STATE CONSERVATION GRANTS ADMINISTRATION	1,627	1,477	0	-1,477
STATE CONSERVATION GRANTS	27,995	23,133	0	-23,133
Subtotal STATE CONSERVATION GRANTS & ADMIN	**29,622**	**24,610**	**0**	**-24,610**
Total LAND ACQUISITION/STATE ASSISTANCE	**64,024**	**68,977**	**21,832**	**-47,145**
Cancellation of Prior Year Balances	*0*	*0*	*-1,000*	*-1,000*
Fire Repayment	*5,000*	*0*	*0*	*0*
Total LAND ACQUISITION/STATE ASSISTANCE (w/ Cancellation of Balances)	***69,024***	***68,977***	***20,832***	***-48,145***
L&WCF CONTRACT AUTHORITY (Cancellation)	**-30,000**	**-30,000**	**-30,000**	**0**
TOTAL DISCRETIONARY APPROPRIATIONS w/ Cancellation of Balances	**2,289,959**	**2,390,488**	**2,404,342**	**13,854**
TOTAL DISCRETIONARY APPROPRIATIONS w/ all Transfers and Supplementals	**2,299,938**	**2,451,509**	**2,404,342**	**-47,167**

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

Account Number	Receipt Account Title	FY 2007 actual	FY 2008 estimate	FY 2009 estimate
	SPECIAL FUND RECEIPT ACCOUNTS			
	Recreation Fees Permanent Appropriations			
5110.1	Recreational Fee Demonstration Program	145,386	150,987	151,987
5110.1	America The Beautiful Interagency Pass Program	18,777	22,000	22,000
5110.1	Deed-Restricted Parks Fee Program	1,486	1,200	1,200
	[Subtotal, account 5110.1]	[165,649]	[174,187]	[175,187]
5262.1	National Park Passport Program	3,192	0	0
5164.1	Transportation Systems Fund	11,637	7,100	7,278
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	365	376	387
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	12	13	13
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[377]	[389]	[400]
	Subtotal, Recreation Fee Receipt Account	**180,855**	**181,676**	**182,865**
	Other Permanent Appropriations			
14X1034	Contribution for Annuity Benefits for USPP	37,109	38,964	40,912
5431.1	Park Concessions Franchise Fees	47,705	50,100	51,600
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	3,869	4,159	4,471
5247	Filming and Photography Special Use Fee Program	1,347	464	464
5049.1	Rents and Charges for Quarters	18,331	18,800	18,800
5412.1	Glacier Bay National Park, Resource Protection	1,318	1,400	1,400
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	61	74	74
	[Subtotal of 2 NPS accounts (5412.1+ 5076.1)]	[1,379]	[1,474]	[1,474]
5169.1	Concessions Improvement Accounts[1]	12,995	6,400	9,500
	Subtotal, Other Permanent Appropriations	**122,735**	**120,361**	**127,221**
	Spectrum Relocation Activities			
XXXX.X	Spectrum Relocation Activities	14,703	0	0
	Subtotal, Spectrum Relocation Activities	**14,703**	**0**	**0**
	Outer Continental Shelf Oil Lease Revenues			
XXXX.X	Outer Continental Shelf Oil Lease Revenues	0	0	6,314
	Subtotal, Outer Continental Shelf Oil Lease Revenues	**0**	**0**	**6,314**
	Miscellaneous Trust Funds			
XXXX.X	Centennial Donations (legislation pending)	0	0	100,000
XXXX.X	President's Centennial Match (legislation pending	0	0	100,000
	[Subtotal, account XXXX.X (legislation pending)]	[0]	[0]	[200,000]
8037.1	Donations to National Park Service	27,228	27,000	27,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	3	4	4
	Subtotal, Miscellaneous Trust Funds	**27,231**	**27,004**	**227,004**
	TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS	**345,524**	**329,041**	**543,404**
	RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY			
2419.1	Fees and Other Charges for Program Administrative Services	4	4	4
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	7	7	7
	TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND	**11**	**11**	**11**
	GRAND TOTAL, RECEIPTS REPORTED BY NPS	**345,535**	**329,052**	**543,415**

[1]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 technically considered receipts to the U.S. Government, which is why they are added here to match the overall budget configuration.

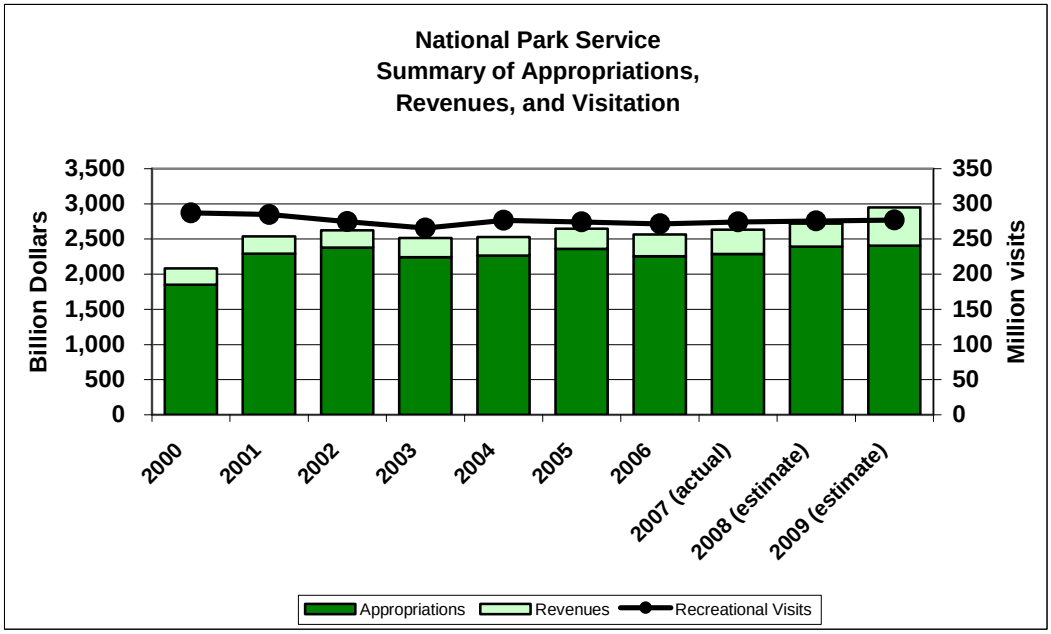
History of NPS Appropriations, Revenues, and Visitation

	($000)			
		Revenues		Recreational
Fiscal		General	Special	Visits
Year	Appropriations [1]	Fund	Funds	(millions) [2]
2000	1,849,491	46	233,705	287.0
2001	2,292,122	76	245,975	284.7
2002	2,379,772	16	244,458	274.6
2003	2,241,930	27	273,630	265.8
2004	2,266,852	226	263,463	276.4
2005	2,361,616	10	286,319	274.3
2006	2,257,944	14	307,615	271.4
2007 (actual)	2,289,959	14	345,524	274.5 [3]
2008 (estimate)	2,390,488	14	329,041	275.9
2009 (estimate)	2,404,342	14	543,404	276.9

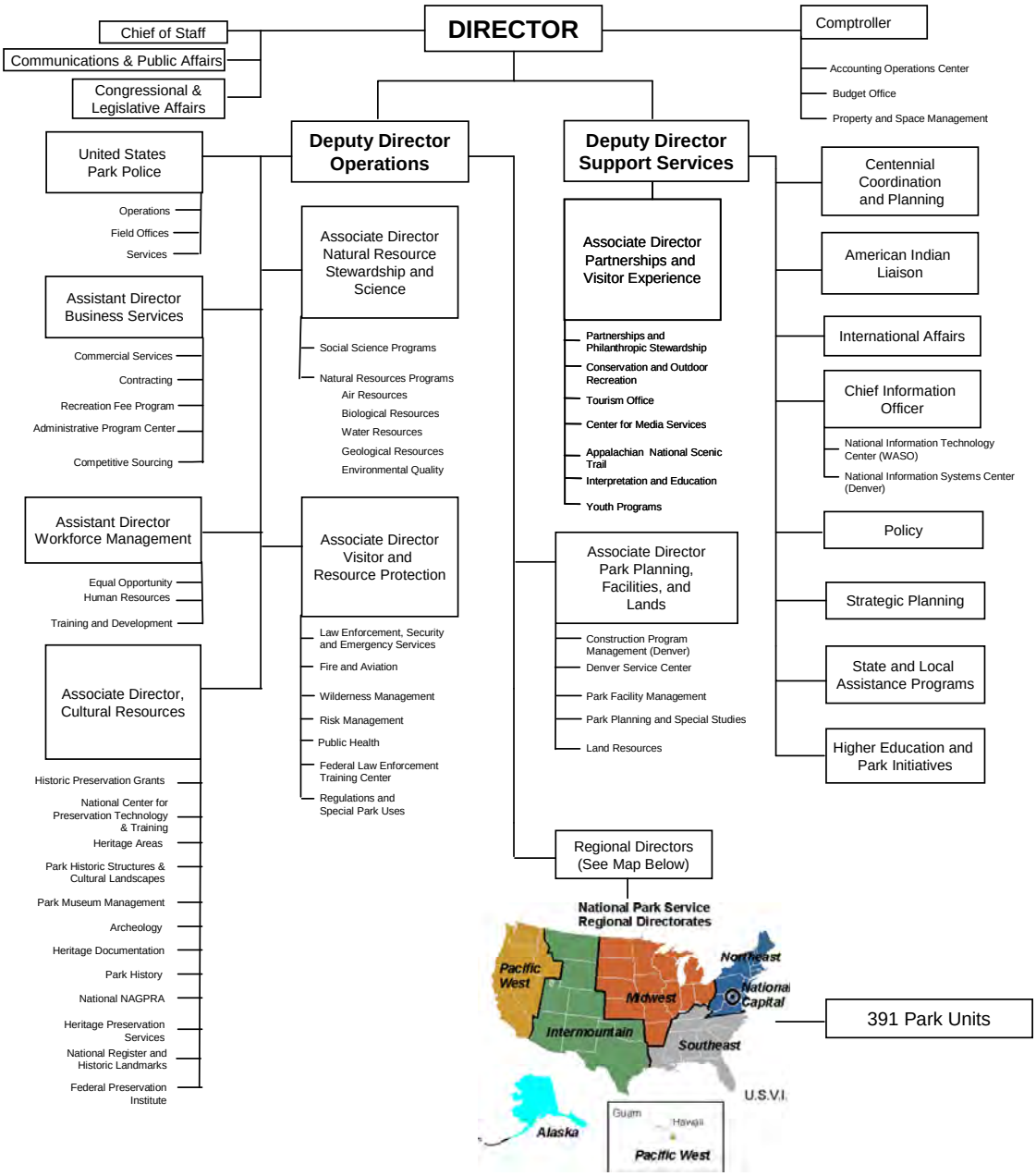
[1] Appropriations (except for estimated years) include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, and wildland fire borrowings or repayments.

[2] Please note that recreational visits, rather than recorded visits, are displayed.

[3] FY 2007 figures are not final and are still subject to revision.



National Park Service Headquarters Organization



NPS Park Units by Region

Alaska – Regional Director Marcia Blaszak

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

Intermountain – Regional Director Mike Snyder

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

Midwest – Regional Director Ernie Quintana

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

National Capital – Regional Director Joseph Lawler

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

Northeast – Regional Director Dennis Reidenbach

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

Pacific West – Regional Director Jonathan Jarvis

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

Southeast – Regional Director Paul Anderson

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

Washington Office

391. Appalachian NST

Park Unit Designation Abbreviations

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

Appropriation: Operation of the National Park System

Mission Overview

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

Appropriation Overview

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

Park Management
The Park Management activity covers the management and operation of park areas. This activity is further divided into four subactivities that represent functional areas:

- Resource Stewardship encompasses resource management operations that provide for the protection and preservation of the unique natural, cultural and historical features in the National Park System. This budget subactivity also includes the law enforcement operations that reduce vandalism and other destruction of park resources.

- Visitor Services covers operations that provide orientation and interpretive programs to enhance the visitor's park experience. This budget subactivity also includes law enforcement and public health operations that provide for the well-being of visitors and employees. Also included is the monitoring of Federal recreation fee programs, management of concessions contracts, and collection and analysis of recreation data.

- Facility Operations and Maintenance encompasses the maintenance of buildings, other facilities and lands required to accommodate visitor use, as well as protect the government's investment.

- Park Support covers the management, supervision and administrative operations for park areas and partnerships.

United States Park Police
The United States Park Police activity covers the operations of this federal law enforcement agency. The Park Police provide support to park units and provides specialized law enforcement capability in New York City, San Francisco, and Washington, D.C.

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

Summary of Requirements
Operation of the National Park System

(All dollar amounts in thousands)

Summary of FY 2009 Budget Requirements: ONPS

Budget Activity/Subactivity	FY 2007 Enacted		FY 2008 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2009 Budget Request		Incr(+) / Decr(-) From 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Park Management												
Resource Stewardship	2,550	362,891	2,564	373,039	+0	+4,905	+175	+32,477	2,739	410,421	+175	+37,382
Visitor Services	4,257	349,330	4,859	397,974	+0	+8,248	+272	+26,714	5,131	432,936	+272	+34,962
Facility Operations and Maintenance	4,663	603,693	4,933	656,692	+0	+9,035	+251	+46,457	5,184	712,184	+251	+55,492
Park Support	3,125	312,228	3,113	316,748	+0	+5,268	+56	+11,527	3,169	333,543	+56	+16,795
USPP Operations	0	[85,213]	686	86,747	+0	+1,909	+36	+5,734	722	94,390	+36	+7,643
Subtotal Park Management	**14,595**	**1,628,142**	**16,155**	**1,831,200**	**+0**	**+29,365**	**+790**	**+122,909**	**16,945**	**1,983,474**	**+790**	**+152,274**
External Administrative Costs	**0**	**135,066**	**0**	**139,381**	**+0**	**+6,465**	**+0**	**+2,209**	**0**	**148,055**	**+0**	**+8,674**
TOTAL ONPS	**14,595**	**1,763,208**	**16,155**	**1,970,581**	**+0**	**+35,830**	**+790**	**+125,118**	**16,945**	**2,131,529**	**+790**	**+160,948**

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

Additional Operational Costs from 2008 and 2009 January Pay Raises	FY 2008 Budget*	FY 2008 Revised	FY 2009 Change
1 **2008 Pay Raise, 3 Quarters in FY 2008 Budget**	+$28,317	+$28,317	NA
Amount of pay raise absorbed	*[0]*	*[$4,382]*	NA
2 **2008 Pay Raise, 1 Quarter (Enacted 3.5%)**	NA	NA	+$8,282
Amount of pay raise absorbed	*NA*	*NA*	*[$1,381]*
3 **2009 Pay Raise (Assumed 2.9%)**	NA	NA	+$24,016

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

- Line 1, 2008 Revised column is an update of FY 2008 budget estimates based upon an enacted 3.5% pay raise.
- Line 2 is the amount needed in FY 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.
- Line 3 is the amount needed in FY 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

Other Fixed Cost Changes			
4 **Change in Paid Days**	+$9,524	+$9,524	-$4,214
Amount of paid days adjustment absorbed	*[0]*	*[$1,475]*	*[0]*

This adjustment reflects the decreased costs resulting from one less paid day in FY 2009 than in FY 2008. The FY 2008 Estimate reflects an adjustment for two more paid days over FY 2007.

5 **Employer Share of Federal Health Benefit Plans**	+$4,507	+$4,507	+$2,113

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY 2009, the increase is estimated at 3.0 percent, the average increase for the past few years.

External Administrative Costs

6 **Workers Compensation Payments**	$22,316	$21,968	+$319

The adjustment is for actual charges through June 2007, in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2009 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.

7 **Unemployment Compensation Payments**	$19,118	$18,820	+$188

The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.

8 **Rental Payments to GSA**	$53,546	$52,711	+$743

The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space These costs include building security; in the case of GSA space these are paid to DHS. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included. There are no programmatic changes requested for 2008.

9 **Drug-Free Workplace**	$302	$297	0
Amount of the Drug-Free Workplace costs absorbed		*[$5]*	*[0]*

This supports servicewide postage costs.

10 **Departmental Working Capital Fund**	$34,597	$29,029	+$4,383

The change reflects expected changes in the charges for Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Department Management. In addition to the fixed costs change, an increase of $1,185 is requested as a program change and there is a reduction of -$5,108 for a FBMS Technical Change. (The total WCF bill is not reflected here, portions are paid from Subactivity Park Support, under Park Management.)

TOTAL, ONPS Fixed Costs Changes	**+$35,830**
TOTAL, Absorbed ONPS Fixed Costs	*[$1,381]*

	FY 2008 Budget	FY 2008 Revised	FY 2009 Change
Internal Transfers and Other Non-Policy/Program Changes			
11 **GSA Space**	**0**	**0**	**0**
This moves GSA Space funds from ONPS/Park Support/Management and Administration.	-$865	-$865	-$832
This moves GSA Space funds (from ONPS/Park Support/Management and Administration) to External Administrative Costs (EAC).	+$865	+$865	+$832
12 **United States Park Police**		**+$85,213**	**0**
This moves the U.S. Park Police to ONPS/U.S. Park Police from the United States Park Police (USPP) Appropriation.		+$85,213	0
13 **Transfer 3 NR&P Statutory Aid to ONPS**	**+$1,215**	**+$1,215**	**0**
This moves Ice Age National Scientific Reserve (+773), Jamestown 2007 Commission (+394), and Johnstown Area Heritage Associate Museum (+48) to ONPS from NR&P's Statutory Aid Activity.	+$1,215	+$1,215	0
TOTAL, ONPS Fixed Costs Changes and Transfers			**+$35,830**

*Fixed cost increases requested under the USPP appropriation are shown within the FY 2008 Budget column for comparison purposes.

OPERATION OF THE NATIONAL PARK SYSTEM

Appropriation Language

For expenses necessary for the management, operation, and maintenance of areas and facilities administered by the National Park Service (including expenses to carry out programs of the United States Park Police), and for the general administration of the National Park Service, [$2,001,809,000] *$2,131,529,000*, of which [$9,965,000] *$9,851,000* is for planning and interagency coordination in support of Everglades restoration and shall remain available until expended; of which [$101,164,000] *$99,586,000*, to remain available until September 30, [2009] *2010*, is for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments; *of which $2,343,000 is to be derived from the Land and Water Conservation Fund*; and of which [$3,000,000] *$1,879,000* shall be for the Youth Conservation Corps for high priority projects. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

Justification of Major Proposed Language Changes

Addition: "*of which $2,343,000 is to be derived from the Land and Water Conservation Fund,"*

This language is proposed to clearly state the appropriate fund source (the Land and Water Conservation Fund) for the Challenge Cost Share Program.

Appropriation Language Citations

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

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

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

   5 U.S.C. 5901-5903 and 16 U.S.C. 1a-4: Uniform allowance for employees of the National Park Service.
   16 U.S.C. 20-20g: Concessioner activities.
   16 U.S.C. 21 - 450rr-6, 459 to 460a-11, and 460m - 460zz-11: Specific national park areas or categories of National Park areas.
   16 U.S.C. 460 l-6a: Recreation fees and fee collection and use.
   16 U.S.C. 461-467: Acquisition, operation and management of historic and archeological sites, buildings, and properties.
   16 U.S.C. 1131-1136: National Wilderness Preservation System.
   16 U.S.C. 1241-1249: National Scenic and National Historic Trails.
   16 U.S.C. 1281(c): National Wild and Scenic Rivers System components.
   43 U.S.C. 620g: Colorado River storage projects lands.

2. (including expenses to carry out programs of the United States Park Police),

   16 U.S.C. 1a-6 authorizes the law enforcement activities of the U. S. Park Police. The proposed language would make it easier to provide the funding needed for unforeseen events requiring the use of the U.S. Park Police.

3. and for the general administration of the National Park Service, $2,131,529,000,

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

4. of which $8,882,000 for planning and interagency coordination in support of Everglades restoration shall remain available until expended;

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

5. of which $99,586,000, to remain available until September 30, 2010, is for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments;

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

6. of which $2,343,000 is for the Youth Conservation Corps, for high priority projects.

   2 U.S.C. 900(c)(4)(E)(xii), which is section 250(c)(4)(E)(xii) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, lists the Youth Conservation Corps as one of several activities that another part of the Act (section 250(c)(4)(H)) includes in the Urban and Historic Preservation subcategory of the conservation spending category.

   16 U.S.C. 1701-1706 establishes the Youth Conservation Corps, defines how it shall be administered, and authorizes appropriations not to exceed a Government-wide total of $60,000,000 for each fiscal year.

   Public Law 110-116 reduces amounts all appropriations in FY 2008 by Governmentwide by 1.56%.

Activity: Park Management
Subactivity: Resource Stewardship

Resource Stewardship ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Natural Resource Research Support	9,647	10,158	+116	+72	10,346	+188
Natural Resource Management	196,010	201,528	+2,571	+17,479	221,578	+20,050
Everglades Restoration	9,833	9,809	+42	+0	9,851	+42
Cultural Resources Applied Research	19,621	19,897	+284	+124	20,305	+408
Cultural Resources Management	79,502	82,752	+1,380	+13,693	97,825	+15,073
Resources Protection	48,278	48,895	+512	+1,109	50,516	+1,621
Total Requirements	**362,891**	**373,039**	**+4,905**	**+32,477**	**410,421**	**+37,382**
Total FTE Requirements	*2,550*	*2,564*	*+0*	*+175*	*2,739*	*+175*

Summary of FY 2009 Program Changes for Resource Stewardship

Request Component	($000)	FTE	Page #
• Targeted Park Base Increases for Core Operations	+9,817	+103	ONPS-9, 14, 35, 42, 53
• Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements	+3,074	+24	ONPS-9, 14, 35, 42, 53
• Across-the-Board Travel Reduction[1]	-841	+0	Overview-55
• Continue Flexible Increases to Improve Park Health	+20,000	+48	ONPS-14, 42
• Restore Resources at Southwest Border Parks	+1,000	+0	ONPS-15
• Enhance Underground Railroad to Freedom Program Management	+165	+0	ONPS-43
• Reduce Support for Underground Railroad to Freedom Grants	-738	+0	ONPS-43
TOTAL, Program Changes	**+32,477**	**+175**	

[1] Changes for this subactivity include a reduction of $841,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

The Resource Stewardship Subactivity supports the NPS mission by contributing to two fundamental goals for the NPS: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; and, 2) the NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information. These two goals directly support the Department of the Interior Strategic Plan goal to "Protect the Nation's natural, cultural and heritage resources."

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 391 park units and many affiliated areas. Park Service stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment. Resource stewardship subactivities consist of the following areas of responsibility:

Natural Resource Stewardship

- Obtains research support essential for managing the natural resources in national parks: Supports parks by providing park and resource managers with knowledge gained through systematic, critical, intensive investigations involving theoretical, taxonomic, and experimental investigations or simulations; responsive technical assistance; continuing education for park personnel; and cost-effective research programs that address complex landscape-level management issues. Partners include the Environmental Protection Agency, United States Geological Survey, Cooperative Ecosystem Studies Units around the country, universities, and other Federal and State agencies.
- Manages the natural resources in the national park system by protecting threatened and endangered species habitat, managing species of management concern, controlling exotic invasive plants and animals, restoring disturbed lands, and conducting tactical and other non-research studies to address natural resource operations needs.
- 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, geologic resources, and ecosystems.

Everglades Restoration

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

Cultural Resources Stewardship

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

Resources Protection

- Protects natural and cultural resources from deprivation due to intentional or unintended damage to resources: Includes protecting threatened and endangered species, archeological sites, historical sites, paleontological objects, and subsistence resources.

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

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Natural Resource Research Support program is $10,346,000 and 60 FTE, a net program change of +$72,000 and +1 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $22,000.

Targeted Park Base Increases for Core Operations (+$7,000/+0 FTE) –The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Natural Resource Research Support is $0.007 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the “ONPS Summaries” section of the budget justification. Performance information is included in the Natural Resources Management Targeted Park Base Increases for Core Operations.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+87,000/+1 FTE)
This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Program Performance Change

See Table in Natural Resource Management section

Program Overview

The Natural Resource Research Support program of the NPS supports the DOI goal to "Protect the Nation’s natural, cultural, and heritage resources" through air quality research, cave research as well as providing enhanced technical assistance, education, training, and planning support to NPS managers.

Having useful, credible, and timely information is critical for making management decisions that have the potential to affect natural resources. Typically, parks do not have specific funds allocated for research, but may choose to fund individual projects in any given year. Research needs, objectives, and priorities are included in the Resource Management Plans developed for each park. A small number of Servicewide

activities, such as those that address air quality, have research components. Through the Natural Resource Challenge initiative, completed in 2007, the NPS established innovative programs involving Cooperative Ecosystem Studies Units and Research Learning Centers to coordinate logistical and other support for many research efforts.

At A Glance…

Natural Resource Research Support

- Research addresses specific questions with immediate applications to parks within the National Park System.
- Long-term research enhances overall understanding of specific park resources, ecological processes, and the implications of climate change.
- Research needs are coordinated with the USGS, particularly the Biological Resources Discipline, and a network of CESU partners.

Air Quality Research Activities: The primary emphasis of this program is on atmospheric visibility, a discipline not covered by the USGS/Biological Resources Discipline or not sufficiently covered by other Federal agencies. This research responds to statutory mandates to protect important scenic resources and other air quality related values in parks from impairment by air pollution and assists in meeting NPS responsibilities under the Clean Air Act. A significant portion of this effort is the acquisition of air quality research information in national parks, especially Class I parks (see inset) and information on the composition of particles 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.

ⓘ Find more information online about the results of air quality research activities at http://www2.nature.nps.gov/air/Permits/ARIS/index.cfm

Cooperative Ecosystem Studies Units (CESUs): The NPS Cooperative Ecosystem Studies Units directly supports the DOI goal to "Protect the Nation's natural, cultural, and heritage resources" by providing enhanced research, technical assistance, education, training, and planning support to NPS staff and managers. A network of 17 CESUs was established with leadership from the NPS, the USGS, and other Federal agencies. These units are interdisciplinary, multi-agency partnerships organized into broad bio-geographic areas. Each unit includes a host university, additional university partners, other partners, and Federal agencies. Individual CESUs are part of a national network operating under a Memorandum of Understanding among 12 partner Federal agencies. This national network enables the NPS to collaborate with other Federal agencies and the Nation's academic institutions to obtain high-quality scientific information and attract expert researchers to use parks. CESUs provide usable knowledge for resource managers, responsive technical assistance to parks, continuing education for park personnel, and cost-effective research programs. Benefits to the NPS include: a broadened scope of scientific services for park managers; enhanced collaboration and coordination among the NPS, other Federal agencies, and universities to address complex landscape-level management issues; enhanced technical assistance, education, training, and planning support to NPS managers; enhanced coordination across NPS program areas; and increased workforce diversity in NPS resource management.

At A Glance…

Cooperative Ecosystem Studies Units (CESUs)

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

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

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

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

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

ⓘ Find more information online about CESUs at http://www.cesu.org/index.html

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 communicate key research outcomes on topics including coastal ecosystems, environmental history, cultural landscapes, fire ecology, and resource stewardship to participants. 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 17 RLCs are listed in the table below.

At A Glance…

Learning Centers

- A research/center coordinator and education specialist, often an interdisciplinary position, is located at each center.
- Centers serve as focal points for research and information exchange for their park networks.
- All centers leverage Federal funds with partnership sources.
- During 2008, 17 centers will be established.
- Each year nearly 1,000 projects are facilitated by the RLCs in parks that provide information critical for science-based decision-making by park managers.

Research Learning Center	Host	Parks Served
Appalachian Highlands Science Learning Center	Great Smoky Mountains NP	4
Atlantic Learning Center	Cape Cod NS	3
California Mediterranean Research Learning Center*	Santa Monica Mountains NRA	3
Continental Divide Research Learning Center	Rocky Mountain NP	3
Crater Lake Science and Learning Center	Crater Lake NP	1
Crown of the Continent Research Learning Center	Glacier NP	3
Great Lakes Research and Education Center	Indiana Dunes NL	10
Greater Yellowstone Science Learning Center	Yellowstone NP	2
Jamaica Bay Institute	Gateway NRA	1
Mammoth Cave International Center for Science and Learning	Mammoth Cave NP	4
Murie Science and Learning Center	Denali NP&Pres	8
North Coast and Cascades Learning Network	Olympic NP	8
Ocean Alaska Science and Learning Center	Kenai Fjords NP	5
Old-Growth Bottomland Forest Research and Education Center	Congaree NP	18
Pacific Coast Science and Learning Center	Point Reyes NS	5
Schoodic Education and Research Center	Acadia NP	10
Urban Ecology Research and Learning Alliance	National Capital Region	14
TOTAL	**17**	**102**

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

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

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

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

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

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

ⓘ Find more information online about Natural Resource Research Support programs at http://www.nature.nps.gov/scienceresearch/index.cfm

FY 2009 Program Performance

The Natural Resource Research Support program component would continue to provide information essential to park managers for science-based natural resource stewardship decision-making and for the achievement and maintenance of natural resource desired conditions in parks. These research activities directly support the following NPS Strategic Goals:

- Improve the health of watersheds, landscapes, and marine resources managed by the NPS.
- Sustain biological communities on NPS managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water.

The information secured through research support normally precedes the associated activities under the Natural Resource Management program component by one or more fiscal years. The associated Natural Resource Management activities would produce measurable performance outcomes beginning in FY 2010.

The NPS secures the natural resource research support needed by parks through communication and coordination with the USGS and other agencies (e.g., active participation in annual USGS-hosted listening sessions with other DOI bureaus, regional NPS-USGS peer-to-peer meetings). Increasingly, the

NPS has found that the most timely, cost-effective, and diverse range of national subject-matter expertise necessary to meet its research support requirements are available through the array of academic institutions and partner agencies comprising the 17 CESUs. In 2008, this membership includes bureaus from the Departments of the Interior, Agriculture, Commerce, and Army, and the National Aeronautics and Space Administration). The research support services afforded through the 12 CESUs staffed with an NPS Research Coordinator provide the most effective means of ensuring the highest cost-efficiency of work performed by the CESU host and partner institutions.

Specialized staffing is provided by the NPS where long-term expertise needed by the NPS is not readily or cost-effectively available outside the bureau. This includes unique expertise relating to statutory responsibilities (i.e., pursuant to the Clean Air Act) which are normally addressed through NPS staff subject-matter specialists. In addition to the CESU network, the NPS employs interagency agreements, cooperative agreements, and intergovernmental personnel act appointments, as appropriate, to ensure that needed subject-matter expertise is available to address park research support needs.

The following are examples of planned FY 2009 natural resource research support activities that will provide park managers with science-based information essential for decision-making to achieve and maintain natural resource desired conditions in parks:

- Determine the sources, transport pathways, and chemical reactions in the atmosphere of nitrogen species that affect observed changes in visibility and nitrogen loadings in parks in the Intermountain West.
- Develop chemical markers for organic aerosols and use them to determine the contribution to visibility impairment of biomass burning, including wildland fire, versus secondary aerosol formation from anthropogenic sources.
- Through the Pacific Coast Science and Learning Center collaborate with the State of California to monitor and assess the efficacy of Marine Protected Areas established in NPS waters including Channel Islands NP.
- Evaluate the effects of nitrogen deposition on an invasive plant in the National Capital Region (multi-park).

The following are examples of planned FY 2009 research activities of the Social Science Program that will provide park managers and planners with accurate information about visitors, potential visitors, and residents of communities near parks leading to improved visitor services, civic engagement, resource protection, and management of parks:

- In cooperation with the University of Wyoming, complete data collection for the 2008 Comprehensive Survey of the American Public and publish peer-reviewed reports of findings.
- Conduct technical assistance for parks, including peer review of an estimated 55 to 65 survey submissions for NPS and OMB approval.
- Complete 10 to 15 Visitor Services Project studies that were initiated in FY 2008 and deliver reports to parks.
- Initiate 10 to 15 new Visitor Services Project in-depth studies in FY 2009.
- Administer Visitor Survey Cards in an estimated 330 units of the national park system to measure performance on GPRA goals related to visitor satisfaction, visitor understanding and appreciation, and satisfaction with value for entrance fee paid.
- In cooperation with Arizona State University and the University of Rhode Island, publish a peer reviewed report on social and economic factors correlated with national park system visitation over time.
- In cooperation with internal and external partners, initiate detailed planning of a Systemwide Socioeconomic Monitoring Program to provide trends on critical social indicators over time related to visitors, potential visitors, and communities near parks.

Program Performance Overview

See Natural Resource Management

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

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Natural Resource Management program is $221,578,000 and 1,438 FTE, a net program change of +$17,479,000 and +92 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $492,000.

Targeted Park Base Increases for Core Operations (+$5,339,000/+55 FTE) –The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Natural Resource Management is $5.339 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide variety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

With the requested funding for Core Park Operations, parks can accelerate control of 5,000 additional acres of invasive plant species, complete restoration activities on an additional 80 acres of disturbed park lands and begin work on an additional 1,187 acres. Funding can be used to bring an additional 83 miles of streams and 815 acres of surface waters up to State and Federal water quality standards. Parks would use funding to improve the status of 27 to 37 additional threatened and endangered species over the next two to six years and bring an additional 12 species of management concern to desired populations levels. The condition of four paleontological localities will be upgraded to good condition.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$1,683,000/ +13 FTE)
This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Continue Flexible Increases to Improve Park Health (+$9,948,728/+24 FTE) – The NPS is proposing an increase of $20.0 million in FY 2009 to continue funding to improve park resources and measure results through the use of flexible park funding, of which $9.95 million would be devoted to natural resource projects. In FY 2008, the first round of Flexible Park Base projects was funded using unobligated balances from the Recreation Fee Permanent Appropriation. In FY 2009, the NPS would continue to target funding toward parks that have the capacity to improve the condition of natural

resources in a one to three year period. Parks would then enter into performance contracts with specific targets and monitor the results against those targets.

For FY 2009, proposed projects will focus on the restoration of natural lands through control of exotic plant species and the reintroduction of native plants. A description of the criteria for distributing flexible park funding and a list of projects can be found in the "ONPS Summaries" section of the budget justifications. With the requested funding increase, during FY 2009, projects started in FY 2008 would continue and an additional $5.8 million in projects would commence. Of the $5.8 million, $2.9 million would be devoted to natural resource projects. With the proposed FY 2009 funding, an estimated 1,900 additional acres of invasive plant species will be contained above planned performance goals. In FY 2010 an additional 3,725 acres would be contained and in FY 2011, 2,270 acres.

Restore Resources at Southwest Border Parks (+$1,000,000) – This funding request supports the Centennial Initiative objective to "Improve the condition of park resources and assets" and the Department-wide Safe Borderlands Initiative. Of the $5.2 million request for the Border Initiative, $1.0 million is requested to provide for resource restoration in eleven border parks that have experienced significant damage due to drug traffickers and undocumented persons traversing the parks. The eleven parks are Amistad NRA, Big Bend NP, Chamizal NMem, Chiricahua NM / Ft. Bowie NHS, Coronado NMem, Oregon Pipe Cactus NM, Palo Alto Battlefield NHS, Padre Island NS, Rio Grande Wild and Scenic River, Saguaro NP, and Tumacacori NHP. Funding for restoration projects will be distributed annually, based on project priority. Resource restoration projects will be rated and prioritized, using the Project Management Information System (PMIS), focusing on restoration of natural and cultural resources and repair of damage to the infrastructure that was built to protect the resources. Each of the parks is working to stabilize and secure access to the park lands to ensure that a safe visit and working environment exists. Once security and safety are stabilized, prioritized resource restoration projects will begin. This funding will provide a continuing base for the restoration and maintenance of resources that face on-going threats, increase the opportunity for visitors to enjoy the parks, and enable the employees to continue their work of resource preservation.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
					A	B=A+C	C	D
Upland acres restored (Acres) Ia1A	2,270	5,399	3,102	3,227	2,738	2,826	88	1,187
Total Actual/Projected Cost ($000)	$42,389	$42,883	$44,176	$45,065	$45,678	$47,491	$1,813	
Actual/Projected Cost Per Acre (whole dollars)	$18,674	$7,943	$14,241	$13,965	$13,982	$16,805	$2,823	
Comments	Costs and performance include all contributing Programs. Previous FY 2008 target was for an increment of change of 3,412. That target has been revised based on the enacted budget. In FY 2009, parks will initiate work on an additional 1,187 acres with final restoration seen in 2-10 years.							
Water Quality (Acres) Ia4B	3,674,690	3,679,782	4,994,927	3,045,960	3,077,680	3,078,503	815	
Total Actual/Projected Cost ($000)	$6,4152	$6,524	$6,789	$7,065	$7,165	$7,613	$488	

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
					A	B=A+C	C	D
Actual/Projected Cost Per baseline acre (whole dollars)	$1.35	$1.37	$1.60	$1.67	$1.67	$1.80	$0.13	
Comments	Costs and performance include all contributing Program. The baseline number of acres for this goal was revised based on new reporting definitions. That resulted in lower targets for FY 2008-2009.							
Water Quality (Miles) Ia4A	136,228	136,217	132,469	136,775	136,835	136,918	83	
Total Actual/Projected Cost ($000)	$16,686	$17,000	$17,476	$18,170	$18,423	$19,710	$1,287	
Actual/Projected Cost Per baseline mile (whole dollars)	$121	$123	$126	$131	$131	$142	$11	
Comments	Costs and performance include all contributing Program							
Invasive Plants (Acres) Ia1B	9,964	25,540	9,205	7,050	10,219	17,119	6,900	5,995
Total Actual/ Projected Cost ($000)	$28,212	$29,172	$29,317	$29,813	$30,208	$32,400	$2,192	
Actual/Projected Cost Per acre (whole dollars)	$2,831	$1,142	$3,185	$4,229	$4,233	$3,218	($1,015)	
Comments	Cost increase in FY 2005 reflects conversion to canopy acres. Costs and performance include all contributing Programs. Increased Program Performance: Increased base funding, 5,000 acre, and Flex Funding 1,900 acres. In FY 2010 Flex funding will support 3,725 additional acres and 2,270 in FY 2011.							
Species of Concern (populations) Ia2B	416	497	548	603	632	644	12	
Total Actual/ Projected Cost ($000)	$33,775	$34,567	$36,112	$37,357	$37,925	$39,946	$2,021	
Actual/Projected Cost Per baseline population (whole dollars)	$81,189	$69,551	$65,897	$61,951	$62,011	$62,027	$16	
Comments	Costs and performance include all contributing Program							
T & E Species (populations) Ia2A	435	448	385	337	341	340	0	27 - 37
Total Actual/ Projected Cost ($000)	$86,242	$87,834	$91,342	$93,986	$95,315	$102,466	$7,151	
Actual/Projected Cost Per baseline population (whole dollars)	$19,257	$196,059	$237,252	$278,890	$279,171	$301,371	$22,201	

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
					A	B=A+C	C	D
Comments	Costs and performance include all contributing Program. Targets lowed for FY 2007, 2008, and 2009 based on species removed from threatened and endangered lists. Parks will increase efforts to improve the status of 27 additional species but the impact of the increased funding will not be seen for several years.							
Paleontological sites (Ia9)	1,100	1,369	1,588	1,595	1,716	1,720	4	
Total Actual/ Projected Cost ($000)	$1,724	$1,778	$1,842	$1,838	$1,863	$1,952	$89	
Actual/Projected Cost Per baseline site (whole dollars)	$531	$547	$460	$433	$434	$460	$26	
Comments	Costs and performance include all contributing Program.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

The Natural Resource Management program of the National Park Service supports the DOI goal to "Protect the Nation's natural, cultural, and heritage resources." 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 Management program is the principle means through which the NPS improves the health of watersheds, landscapes, and marine and coastal resources, and sustains biological communities on the lands and waters in parks. This program relates directly to the accomplishment of DOI and NPS strategic goals. The National Park Service conducts natural resource management largely at the park level, utilizing park personnel and contractor or cooperator 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 began piloting the development of a new science- and scholarship-based park program plan, the Resource Stewardship Strategy (RSS), in 2007 in order to provide long-range approaches to achieving and maintaining the desired resource conditions established by their park general management plans. Addressing both natural resource conditions and resource condition-dependent visitor experiences, the strategies included in park RSSs will inform park strategic planning, where financial and human resource allocation decisions occur, and provide a basis for managing the Service's long-term investment in natural resource

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 plants and animals 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.

stewardship from both park-specific and Servicewide contexts. As an RSS is completed, it would supersede the park's previous resource management plan (RMP).

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

Use of Cost and Performance Information: Natural Resource Management

Interagency Whitebark Pine Monitoring – Whitebark pine (Pinus albicaulis) is a keystone species of the upper subalpine region throughout the Greater Yellowstone Ecosystem (GYE) and areas of the Pacific Northwest and Canadian Coastal Ranges. While whitebark pine is a visually appealing aspect of the subalpine zone, its key role in the GYE is as a food source for the grizzly bear (Ursus arctos) and other wildlife species. Studies have shown that the availability of whitebark pine seeds is a reliable indicator of grizzly bear behavior and demography. Currently, whitebark pine is reportedly imperiled throughout its range by a host of different factors, including: 1) white pine blister rust, an introduced pathogen; 2) the endemic mountain pine beetle; and 3) changing climate and fire regimes.

To understand the seriousness of the problems facing whitebark pine due to white pine blister rust in the GYE NPS expertise was leveraged through collaboration among Yellowstone NP, Grand Teton NP, the NPS I&M Program and multiple partners, including the USGS Interagency Grizzly Bear Study Team, the Greater Yellowstone Coordinators Committee (six National Forests in three U.S. Forest Service [FS] regions), the FS Forest Health Program, and the Department of Mathematical Sciences at Montana State University. Staff with the NPS Greater Yellowstone I&M Network completed the design of the interagency sampling protocol, which has now been peer reviewed and approved. To date, after 4 years and over 3,000 miles hiked in the mountainous regions of the GYE field crews have completed establishment of 177 transects for the Interagency Whitebark Pine Monitoring with monitoring underway on blister rust infection and severity in 4,731 tagged trees. The sampling represents a statistical distribution for the entire GYE, encompassing approximately 14 million acres. Retention of whitebark pine is a crucial factor to the NPS performance relating to the health of park lands in Yellowstone and Grand Teton national parks and this broad partnership or shared expertise represents a significant cost-effectiveness at the landscape scale necessary to understand and develop management approaches to this threat to whitebark pine in the GYE area.

Natural Resource Preservation Activities. The NPS actively manages natural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired. Natural resource preservation activities are primarily funded and undertaken at the park level with regional or Servicewide programs providing additional funding and technical assistance for actions beyond park capabilities. Park managers perform a range of management activities designed to preserve natural resources through science-based restoration, rehabilitation, control, and mitigation activities to achieve and maintain natural resource desired conditions, improve the health of the watersheds, landscapes, and marine resources managed by the NPS, and sustain biological communities on the lands and waters in parks.

Interagency Whitebark Pine Monitoring in the Greater Yellowstone Ecosystem, Yellowstone NP

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

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

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

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

Biological Resource Management: The NPS has an extensive program to preserve native species and manage exotic species in 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. Exotic species occur in nearly all parks. Exotic species, especially invasive exotic species, adversely affect other species that are native to the parks, including threatened or endangered species. Exotic Plant Management Teams (EPMTs) serve more than 200

parks over a broad geographic area and work to identify, develop, conduct, and evaluate invasive exotic species removal projects. The NPS is using various approaches to control invasive exotic species populations in parks and to protect sensitive resources from destruction by invasive exotic species, including integrated pest management supported by current scientific information and best management practices.

GPS-supported natural resources inventory by the Klamath Vital Signs Network in Crater Lake NP

The NPS is an active participant with other DOI bureaus in interagency performance budget approaches to high priority invasive exotic species being coordinated by the National Invasive Species Council (NISC). These performance budgets link spending levels with levels of performance. 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. Beginning in FY 2004, the NISC identified a number of topical and geographic areas to receive focused interagency attention. As part of a cross-cutting DOI bureau goal in 2007 the NPS received additional funding for three Exotic Plant Management Teams (EPMTs) to support continuing progress in controlling the spread of yellow star thistle and leafy spurge in the Northern Great Plains, tamarisk in the Southwest, and Lygodium fern in Florida.

Vital Signs Network Services to Parks		Number of Parks by Fiscal Year (270 Total)				
		2005	2006	2007	2008 Projected	2009 Projected
Planning and Design Phase	Identify and Synthesize Existing Information	251	270	270	270	270
	Prioritize and Select Vital Signs (Vital Signs identified)	222	250	270	270	270
	Monitoring Plan Completed, Peer-Reviewed, and Approved – Operational Monitoring Begins (Monitoring Implemented)	104	157	197	253	270
Monitoring and Results	Current Condition Values Available for Specific Vital Signs - Operational Monitoring Ongoing	10	104	157	197	253

The NPS effort to assist parks with wildlife disease management continues. The Wildlife Health Team focuses on wildlife disease prevention, planning response efforts, and, when necessary, implementing control actions. Among the priority wildlife diseases receiving this team's attention is the surveillance and management of Chronic Wasting Disease (CWD). CWD is a prion-caused disease that is fatal to deer and elk. Because the management of wildlife diseases requires a landscape or regional perspective, the NPS is working closely with affected States to ensure a unified, consistent approach to the management of CWD.

NPS wildlife health technicians also conduct early detection mortality and morbidity surveys in selected Alaskan parks in response to the threat of the spread of Highly Pathenogenic Avian Influenza (HPAI), a non-native disease intermittently recurring in eastern Asia that poses a potentially serious health hazard to park visitors, NPS employees, and native bird populations through bird-to-human or bird-to-bird transmission. The appearance of HPAI has been projected to occur through contact between wild populations of Asiatic and North American migratory waterfowl sharing nesting and foraging habitats in Alaska, and, once the disease appears in Alaska, it would subsequently spread into the contiguous 48 states with the annual southerly migration of infected native waterfowl. The NPS is working in close collaboration with the FWS, USGS Biological Resource Discipline, and other Federal and State agencies in this coordinated early detection effort.

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

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

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

A potential external threat to park natural resources is the construction of new sources of air pollution; particularly those that might affect NPS units designated as Class I areas. The NPS reviews permit applications for new sources of air pollution, actively works with permittees, 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.

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, making noise management an integral component of overall park management. Responding to the National Parks Air Tour Management Act of 2000 (NPATMA) the NPS initiated sustained efforts to provide parks with assistance, guidance and a consistent approach to managing acoustic environments (or soundscapes) in a way that balances desired conditions for visitor experiences with the protection of park resources and values. The NPS provides technical assistance to parks in the form of acoustic monitoring, data collection and analysis, and development of ambient acoustic baseline information and planning assistance. An integral element of this program is working with the Federal Aviation Administration (FAA) to implement the NPATMA. The NPS and the FAA have made significant progress toward joint implementation of NPATMA and continue to work cooperatively to manage air tours over national parks in order to protect park resources and values under the statute.

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

The NPS also protects park natural resources from adverse impacts associated with past, current, and future mineral development in and adjacent to parks. In parks containing mineral resources subject to private development, including oil and gas, the NPS must approve formal plans incorporating appropriate resource protection and mitigation measures prior to commencing mineral development. NPS lands contain nearly 750 active private mineral exploration or development operations in 30 parks, most involving the production of oil and gas. Abandoned mining, and oil and gas exploration and production sites represent a substantial portion of the disturbed lands requiring restoration in parks. The NPS currently manages an estimated 3,000 abandoned mineral lands sites with more than 11,000 hazardous openings, and over thirty miles of streams with degraded water quality associated with these sites, and more than 33,000 acres of disturbed land.

Above: Seagrass bed damaged by vessel grounding in Biscayne NP
Below: Restored Seagress bed in Biscayne NP

Water Resources: The NPS protects, secures, and manages water resources, both fresh and marine, and watersheds as necessary to preserve park natural resources. It also works to restore water conditions to meet desired conditions, including applicable Clean Water Act standards, and to ensure that water is available to meet visitor and administrative needs. Park managers are provided assistance to ensure the consistent application of laws and regulations throughout the national park system and to develop technical information so that management decision-making is based on sound science. Aquatic resource professionals assist parks in addressing their management needs, including water resource management 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 Marine Resources Conservation Program provides Servicewide policy and technical guidance for marine resource management to 74 ocean and coastal units in the national park system, including implementation of the NPS Ocean Park Stewardship Action Plan released in 2006. The program also coordinates a Servicewide coastal watershed assessment and protection strategy; conducts interagency activities with the National Oceanic and Atmospheric Administration to achieve greater efficiencies and results in ocean programs; implements marine resource stewardship activities pursuant to Executive Orders 13159 and 13089 concerning marine protected areas and coral reefs, respectively; and provides support to parks for marine resource management planning.

ⓘ Find more information about aspects of the Marine Resources Conservation Program http://www.nps.gov/pub_aff/oceans/conserve.htm

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

Under this DOI initiative the program also has a nationwide 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.

ⓘ Find more information about aspects of the Environmental Response, Damage Assessment and Restoration activities at www.nature.nps.gov/protectingrestoring/damageassessmentandrestoration

ⓘ Find more information about Natural Resource Management programs at www.nature.nps.gov

FY 2009 Program Performance

With the proposed increases parks will restore an additional 2,826 acres of disturbed park lands, control 17,119 acres of invasive plant species and five invasive animal species. An additional 236 miles of riparian areas and 163,867 additional upland acres will be in planned condition. The condition of 125 paleontologic resources will be improved to good condition. Water quality will be improved to State and Federal standards in 143 miles of streams and 32,543 acres of surface waters. Parks will complete work on 204 projects to restore water quality. Three additional threatened and endangered populations will be in improved or stable condition and 41 additional species of management concern will be managed to desired condition in parks. Air quality will improve for visibility, ozone and atmospheric deposition based on 10-year trends.

The following are examples of planned FY 2009 natural resources management activities:

- Determine recreational impacts to threatened Mexican spotted owls in Zion NP.
- Develop an exotic plant management economic decision support tool for National Capital Region parks (multi-park).
- Assess effects of the Namakan Reservoir operations on lake sturgeon ecological habitats in Voyagers NP.
- Management of introduced mountain goats in Yellowstone NP.
- Determine critical loads for atmospheric nitrogen deposition in the Sierra Nevada affecting Sequoia and Kings Canyon NPs.
- Determine the impacts of aluminum toxicity and calcium loss on threatened high-elevation spruce-fir at Great Smoky Mountains NP.
- Assess long-term viability of swift fox in Badlands NP.
- Determine invasion status and ecological impacts of an exotic zooplankter in Great Lakes parks (multi-park).

- Restore the biological resources of the Cowles Bog wetland complex (Fen Recovery) at Indiana Dunes NL.
- Implement restoration prescriptions for native seed collection, propagation and revegetation at Canyon DeChelly NM.
- Remove non-native fish from seven park lakes at North Cascades NP.
- Restore paleodune and climbing dune dynamics at Point Reyes headlands in Point Reyes NS.
- Restore soils and vegetation at Running Eagle Falls in Glacier NP.
- Assess habitat use and investigate causes of adult Nene mortality at Hawai'i Volcanoes NP.
- Conduct acoustic sampling to detect endangered bird species at Congaree NP.
- Assess mortality risk of western toads from roads and trails at Tipsoo Lake in Mount Rainier NP.
- Restore cedar glades and barrens within designated natural area of Stones River NB.
- Reduce elk numbers to restore a healthy ecosystem in Rocky Mountain NP.
- Monitor the health of whitebark pine and pine blister rust infection and severity in parks in the Greater Yellowstone I&M network as part of interagency monitoring effort (multi-park).
- Coordinate monitoring along the Appalachian Trail as part of the A.T. MEGA-Transect monitoring project involving multiple State and Federal agencies, citizen scientists, students, academic researchers, and stakeholders interested in using the Appalachian NST as a large-scale environmental laboratory.
- Monitor changes in landscape pattern and land use in and around parks using remote sensing data in partnership with NASA and the USGS (multi-park).
- Protect rare plant biodiversity in the Kahuku Addition to Hawai'i Volcanoes NP.
- Conserve Clark's nutcrackers to support whitebark pine restoration at Glacier NP.
- Determine population dynamics of archipelagic black bear population related to harvest management at Apostle Islands NL.
- Determine the effects of hydropower dam flow operations to run-of-the-river flows on endangered mussels at Saint Croix NSR.
- Assess and plan to exclude brown tree snakes from American MemP.
- Implement control of the highly invasive mile-a-minute vine at Shenandoah NP.
- Develop Utah prairie dog habitat conservation plan at Bryce Canyon NP.
- Assess the status of the harvested brown bear population in Katmai NP&Pres.
- Assess impacts of beach recreational activities on endangered shorebirds at Padre Islands NS.
- Census sensitive moose populations in the Cantwell and Yentna areas of Denali NP&Pres.
- Plug and reclaim several abandoned oil and gas wells at the Big South Fork NRiv&RA.
- Determine effects of nitrogen levels on growth, litter persistence, and germination of plants at Joshua Tree NP.
- Assess impact of mercury bioaccumulation in Cumberland Piedmont parks (multi-park).
- Assess current status of lichens and develop air quality biomonitoring protocol Klondike Gold Rush NHP.
- Assist with design of protocols for monitoring impacts of oil spill on endangered Goby population at Golden Gate NRA.
- Complete an independent evaluation of the program addressing the last of its PART follow-up tasks from its FY 2003 assessment. Projected date of completion is June 30, 2009.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources										
End Outcome Measures										
Land health: Riparian areas - Percent of NPS managed stream channel and shoreline miles in desired condition (SP 1614, BUR Ia1D)	C/F	Develop condition information and measurements	Work with parks is on-going to assess resources	100% (226 of 226) Initial baseline	61.7% (7,871 of 12,748) + 26 in FY 2007	Est: 61.74% (7,871 of 12,748) Actual: 44.8% (5,712 of 12,748)	87.2% (54,458.6 of 62,455.4) + 31.6 in FY 2008	87.6% (54,695 of 62,455.4) + 236.4 in FY 2009	0.4% (0.4%) (236 / 54,458.6)	89.2% (55,715 of 62,455.4)
Total actual/projected operational cost ($000)		$2,535	$2,703	$2,813	$3,974	$2,824	$2,807	$3,175	$368	$3,175
Actual/projected cost per acre restored (in dollars)		Not applicable	Not applicable	Not applicable	$312	$222	$45	$51	$6	$51
Comment:		Per unit costs for restoration of stream and shoreline are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. Baseline was reset for this goal for FY 2007. FY 2007 goal not met because the planned target was overstated due to a park unit incorrectly including all its ephemeral streams. Goal is should of only included active and intermittent streams. The FY 2008 target was revised because parks continue to adopt the measure and conduct assessments of their resources.								
Contributing Programs:		ONPS Natural Resources Research and Natural Resources Management								
Land Health: Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR Ia1H)	C/F	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established 55.77% (11,238,834 of 20,150,655)	82.3% (27,813,495 of 33,777,047) + 162,028 in FY 2008	82.8% (27,977,362 of 33,777,047) + 163,867 in FY 2009	0.5% (0.6%) (163,867 / 27,813,495)	84.3% (28,461,523 of 33,777,047)
Total actual/projected operational cost ($000)					$515	$515	$574	$1,808	$1,234	$1,808
Comment:		Initial baseline established in FY 2007. Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources.								
Contributing Programs:		ONPS Natural Resources Research and Natural Resources Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Water quality: Percent of surface water stream miles in Parks that meet State and Federal water quality standards as defined by the Clean Water Act (SP 652, BUR Ia4A, PART NR-9)	**C/F**	98.8% (136,400 of 138,000 miles) Baseline year	98.7% (136,228 of 138,000 miles) - 172 miles in FY 2005	98.7% (136,217 of 138,000) - 11 in FY 2006	72.4% (104,800 of 144,811) + 2,150 in FY 2007	Est: 70.25% (101,725 of 144,811) Actual: 91.5% (132,469 of 144,811)	98.4% (136,775 of 139,000) + 139 in FY 2008	98.5% (136,918 of 139,000) +143 in FY 2009	0.1% (0.1%) (143 / 136,775)	98.9% (137,330 of 139,000 miles)
Total actual/projected operational cost ($000)		$15,956	$16,686	$17,000	$19,796	$17,476	$18,170	$19,710	$1,540	$19,710
Actual/projected cost per mile managed (in dollars)		$116	$121	$123	$137	$126	$131	$142	$11	$142
Comment:		Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total miles being managed -- an increase indicates additional funding available to improve condition. The FY 2008 baseline was reset for this goal to more directly and comprehensively report to the NPS certified database. FY 2008 target was revised upward to reflect planned program achievements.								
Contributing Programs:		ONPS Natural Resources Management								
Water quality: Percent of surface waters acres in Parks that meet State and Federal water quality standards as defined by the Clean Water Act (SP 807, BUR Ia4B)	**C/F**	76.6% (3,651,000 of 4,765,000) Baseline year	77.1% (3,674,690 of 4,765,000) + 23,690 in FY 2005	77.2% (3,679,782 of 4,765,000) + 5,092 in FY 2006	79.8% (4,400,677 of 5,513,876) + 35,425 in FY 2007	Est: 79.8% (4,400,677 of 5,513,876) Actual: 90.6% (4,994,927 of 5,513,876)	72% (3,045,960 of 4,230,500) + 31,728 in FY 2008	72.8% (3,078,503 of 4,230,500) + 32,543 in FY 2009	0.8% (1.07%) (32,543 / 3,045,960)	75% (3,172,875 of 4,230,500)
Total actual/projected operational cost ($000)		$6,119	$6,415	$6,524	$7,504	$6,789	$7,065	$7,613	$549	$7,613
Actual/projected cost per mile managed (in dollars)		$1.28	$1.35	$1.37	$1.36	$1.60	$1.67	$1.80	$0.13	$1.80
Comment:		Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based on total acres being managed -- an increase indicates additional funding available to improve condition. The FY 2008 baseline was reset for this goal to more directly and comprehensively report to the NPS certified database. FY 2008 target was revise to reflect the new baseline and planned program achievements.								
Contributing Programs:		ONPS Natural Resources Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 Plan**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Water quantity: X (number) surface and ground water systems directly managed or influenced by NPS will be protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet human and ecological needs. (SP 1634, BUR Ia4C&D)	**C/F**	5 water systems	30 + 25 in FY 2005	41 + 11 in FY 2006	49 + 8 in FY 2007	Est: 49 (+ 8) Actual: 63 (+ 22)	73 + 10 in FY 2008	83 + 10 in FY 2009	10 (13.7%) (10 / 73)	113
Total actual/projected operational cost ($000)		$9,122	$9,562	$9,774	$10,450	$10,221	$10,456	$11,368	$912	$11,368
Comment:		Variability in projects does not allow for meaningful unit costs. FY 2008 target was revised upward to reflect FY 2007 actual performance and planned program achievements.								
Contributing Programs:		ONPS Natural Resources Research and Natural Resources Management								
Air quality in NPS reporting park areas has remained stable or improved (BUR Ia3) – Includes all Air Quality Goals	**C/F**	63% (32 of 50) + 9% in FY 2004	68% (34 of 50) + 5% in FY 2005	86% (121 of 140 reporting parks)	68%	89% Preliminar y	Replaced by 3 goals below	Replaced by 3 goals below	Replaced by 3 goals below	Replaced by 3 goals below
Visibility in NPS reporting parks will remain stable or improve (BUR Ia3A)	**C/F**							96%	1%	95%
Ozone in NPS reporting parks will remain stable or improve (BUR Ia3B)	**C/F**							86%	1%	89%
Atmospheric deposition in NPS reporting parks will remain stable or improve (BUR Ia3C)	**C/F**							76%	1%	79%
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). **(SP)**	**C/F**	75% (27 of 36 reporting parks)	78% (35 of 45) + 8 in FY 2005	82% (37 of 45)	Goal Dropped by DOI and NPS	Not applicable	Not applicable	Not applicable	Not applicable	Measure dropped after FY 2006
Air quality: Percent of reporting Class I NPS lands that meet visibility objectives **(SP)**	**C/F**	85% (22 of 26 parks)	100% (26 of 26) + 4 in FY 2005	97% (36 of 37)	Goal Dropped by DOI and NPS	Not applicable	Not applicable	Not applicable	Not applicable	Measure dropped after FY 2006
Total actual/projected cost ($000)		$15,607	$16,301	$16,611	$15,544	$17,253	$17,780	$19,340	$1,560	$19,340

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		Costs are associated with all Bureau Air Quality goals. The number of parks reporting can change annually as can the parks meeting ambient air standards. NPS has split this goal into three indicator goals starting in FY 2009.								
Contributing Programs:		ONPS Natural Resources Research and Natural Resources Management								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Land Health – Miles of stream channel and shoreline miles targeted in a park plan for restoration, have been treated for restoration (SP 1471, BUR Ia1J) NOTE: Annual increments	**C**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline establishe d	9.7	11.9 + 2.2 in FY 2009	2.2 (22.7%) (2.2/ 9.7)	18.5 + 2.2 in FY 2012
Comments:		Initial baseline established in FY 2007. Baseline will continue to evolve as parks adopt the measure.								
Contributing Programs:		ONPS Natural Resources Management								
Percent of disturbed parkland acres targeted in a park plan for restoration that have been treated for restoration (SP 1474, BUR Ia1A, PART NR-8,)	**C/F**	2% (6,600 of 235,000 acres) + 6,600 in FY 2004	2% (8,870 of 437,150 acres) + 2,270 in FY 2005	3.26% (14,269 cumulative) + 5,399 in FY 2006	0.99% (2,671 of 270,539) + 2,671 in FY 2007	1.15% (3,102 of 270,539) + 3,102	1.26% (3,227 of 255,348) + 3,227 in FY 2008	2.37% (6,053 of 255,348 + 2,826 in FY 2009	1.11% (87.6%) (2,826 / 3,227)	5.5% (14,043 of 255,348)
Total actual/projected operational cost ($000)		$46,392	$42,389	$42,883	$47,729	$44,176	$45,065	$47,491	$2,426	$47,491
Actual/projected cost per acre restored (in dollars)		$7,029	$18,674	$7,943	$154	$14,241	$13,965	$16,805	$2,840	$16,805
Contributing Programs:		ONPS Natural Resources Management								
Construction Program contribution ($000)		$12,883	$10,207	$0	$5,615	$7,784	$6,985	$5,346	($1,639)	$0
Comment:		Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Construction contribution to the goal are based on planned expenditures and are not included in Total actual/projected operational costs or the per unit costs. For FY 2008, the baseline was reset and out year targets revised to reflect refined data definition.								
PART Efficiency and Other Output Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Status and Trends: Natural Resource Inventories – Percent of completed data sets of natural resources inventories (PART NR-6)	C	58.9% (1,630 of 2,767) + 123 in FY 2004	63.6% (1,761 of 2,767) + 131 in FY 2005	70% (1,937 of 2,767) + 176 in FY 2006	77.5% (2,145 of 2,767) + 203 in FY 2007	79% (2,185 of 2,767) + 248 in Fy 2007	84.5% (2,338 of 2,767) + 193 in FY 2008	89.4% (2,473 of 2,767) + 135 in FY 2009	4.9% (5.8%) (135 / 2,338)	93.1% (2,576 of 2,767)
Contributing Programs:		ONPS Natural Resources Management								
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource moni-toring (PART NR-3)	C	65% (176 of 270) + 51 in FY 2004	82.2% (222 of 270) + 46 in FY 2005	93% (250 of 270) + 28 in FY 2006	100% (270 of 270) + 30 in FY 2007	100% (270 of 270) + 30 in FY 2007	100% (270 of 270) 0 in FY 2008	Not applicable	Not applicable	Goal completed in FY 2007
Comments:		Costs for this PART measure are included in the land health goals.								
Contributing Programs:		ONPS Natural Resources Management								
End Outcome Goal 1.2: Resource Protection. Sustain Desired Biological Communities										
End Outcome Measures										
Invasive species: Percent of acres infested with invasive plants being maintained as free of invasive plants (SP 444, BUR Ia1B)	C/F	3.6% (95,556 cumulative gross acres) + 41,500 acres in FY 2004	1.9% (51,464 cumulative canopy acres) + 9,964 acres in FY 2005	2.6% (67,007 cumulative canopy acres) + 25,540 acres in FY 2006	0.69% (4,795 of 697,313 acres) + 4,795 acres in FY 2007	Est: 1.48% (10,293 of 677,313) Actual: 1.3% (9,205 of 697,313)	0.44% (7,049.5 of 1,607,230.8) + 7,049.5 acres in FY 2008	1.07% (17,119 of 1,607,230.8) + 10,069 in FY 2009	0.63% (143%) (10,069 /7,049.5)	2.9% (47115 of 1,607,230.8)
Total actual/projected cost ($000)		$26,585	$28,212	$29,176	$41,328	$29,317	$29,813	$32,400	$2,587	$32,400
Actual/projected cost per acre (in dollars)		$641	$2,831	$1,142	$8,619	$3,185	$4,229	$3,218	($1,011)	$3,218
Comments:		Per unit cost based on acres controlled (25,540 in 2006) and are affected by location and species managed and include management, treatment, inventory, monitoring, and protection costs. Note that FY 2004 data is gross acres controlled which was changed to canopy acres in FY 2005. Baseline was reset for this goal for FY 2007 and FY 2008 to reflect additional reporting and data definition refinements as well as the fact that invasive plants continues to expand at a rapid rate. FY 2008 and out year targets were revised to reflect that baseline and the increment of change adjusted to reflect planned park level performance.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		ONPS Natural Resources Management								
Invasive species: Percent of park populations of exotic (no-native) invasive animal species effectively controlled (SP 541, BUR Ia2C)	C/F	Not in Plan	6% (61 of 1,045) Baseline year	7.1% (74 of 1,045) + 13 in FY 2006	10.5% (84 of 800) - 11 in FY 2007	Est: 11% (88 of 800) Actual: 12.1% (97 of 800)	12.9% (104 of 806) + 4 in FY 2008	13.5% (109 of 806) + 5 in FY 2009	0.6% (4.8%) (5 / 104)	15.4% (124 of 806)
Total actual/projected cost ($000)		$9,425	$10,014	$10,332	$10,263	$10,503	$10,666	$11,579	$913	$11,579
Actual/projected cost per managed population (in dollars)		-	$164,157	$139,624	$122,177	$108,273	$102,560	$106,230	$3,670	$106,230
Comments:		Per unit cost based on managed population (1,045 through 2006, 800 FY 2007, 806 for FY2008-2012) and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs. For FY 2008 the baseline was updated and the out year targets revised to reflect that. The increment of change remains the same.								
Contributing Programs:		ONPS Natural Resources Management								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of park populations of native species of management concern that are managed to desired condition (SP 1493, BUR Ia2B)	C/F	Not in Plan	56.3% (416 of 739) Baseline year	67% (497 of 739) + 81 in FY 2006	13% (470 of 3,599) - 45 in FY 2007	Est: 13.7% (492 of 3,599) Actual: 15.2% (548 of 3,599)	12.7% (603 of 4,765) + 10 in FY 2008	13.5% (644 of 4,765) + 41 in FY 2009	0.8% (6.8%) (41 / 603)	14.1% (674 of 4,765)
Total actual/projected cost ($000)		$32,098	$33,775	$34,567	$21,792	$36,112	$37,357	$39,946	$2,589	$39,946
Actual/projected cost per managed population (in dollars)		-	$81,189	$69,551	$46,365	$65,897	$61,951	$62,027	$76	$62,027
Comments:		Per unit cost based on total managed populations (739 in 2006, 3,599 in FY 2007, 4,765 for FY 2008-2012). Baseline and populations status continues to evolve based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur in out years. The FY 2008 baseline was revised to include newly delisted T&E species resulting in a decreasing change to the out year targets.								
Contributing Programs:		ONPS Natural Resources Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of park populations of Federally listed species that occur or have occurred in parks making progress toward recovery. (BUR Ia2A)	F	41.2% (430 of 1,042) Baseline Year	41.7% (435 of 1,042) + 5 in FY 2005	42.9% (448 of 1,042) + 13 in FY 2007	41.6% (490 of 1,177) + 12 in FY 2007	37.2% (385 of 1,035) + 21 in FY 2007	33.9% (337 of 993) + 8 in FY 2008	34.2% (340 of 993) + 3 in FY 2009	0.3% (0.9%) (3/ 337)	35% (349 of 993)
Total actual/projected cost ($000)		$82,246	$86,242	$87,834	$25,424	$91,342	$93,986	$102,466	$8,480	$102,466
Actual/projected cost per population by species (in dollars)		$191,270	$198,257	$196,059	$51,885	$237,253	$278,890	$301,371	$22,481	$301,371
Comments:		Per unit cost based on total managed populations (1,042 in 2006, and 1,177 in 2007, 993 in 2008-2012). Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, thus increasing per unit costs. This is a lagging indicator, the projected increase of populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur in later years. The FY 2008 baseline and out year targets were revised to reflect newly delisted T&E species.								
Contributing Programs:		ONPS Natural Resources Management								
Construction Program contribution ($000)		$1,128	$1,467	$1,659	$357	$2,050	$1,109	$1,106	($2)	$0
PART Efficiency and Other Output Measures										
EPMT average cost of treating an acre of land disturbed with exotic plants. (PART NR-7)	A	$502	$637	$339	$640	$254	$640	$640	$0	$640
Comments:		This PART measure is a per unit cost based on operational costs associated only with the Exotic Plant Management Team rather than program as a whole.								
Contributing Programs:		ONPS Natural Resources Management								
End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources										
End Outcome Measures										

End Outcome Goal **End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure**	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 Plan**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Percent of paleontological localities in good condition (SP 461, BUR Ia9)	**C**	23% (1,202 of 5,149) 94in FY 2004	37% (1,199 of 3,250) - 2 in FY 2005	42% (1,369 of 3,250) + 269 in FY 2007	38.3% (1,534 of 4,007) + 165 in FY 2007	Est: 39.5% (1,584 of 4,007) Actual: 39.6% (1,588 of 4,007)	37.6% (1,595 of 4,243) + 141 in FY 2008	40.5% (1,720 of 4,243) + 125 in FY 2009	2.9% (7.8%) (125/1,595)	53.8% (2,279 of 4,243)
Total actual/projected cost ($000)		$1,678	$1,724	$1,778	$3,642	$1,842	$1,838	$1,952	$113	$1,952
Actual/projected cost per locality managed (in dollars)		$326	$531	$547	$909	$460	$433	$460	$27	$460
Comments:		Per unit cost is based on the number of paleontological localities managed (3,250 in 2006, 4,007 in 2007, 4,243 for 2008-2012). The FY 2008 baseline was revised to reflect the identification of new sites leading to change in the planned target value for that year through FY2012.								
Contributing Programs:		ONPS Natural Resources Management								

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

Justification of FY 2009 Program Changes

The 2009 budget request for the Everglades Restoration program is $9,851,000 and 39 FTE, with no program changes from the FY 2008 Enacted Budget.

Program Overview

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

Everglades NP

The National Park Service is a major partner in the combined State and Federal effort to restore Florida’s Everglades. The south Florida NPS 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). The CERP is a $10.5 billion program of large-scale modifications to the water management infrastructure of south Florida, with a targeted completion date of 2038. Projects affecting NPS lands and waters occur in phases through the end of CERP implementation. The NPS works with the Fish and Wildlife Service (FWS) and the U.S. Geological Survey (USGS) to support CERP projects through the development of restoration performance measures and quantitative evaluations of the environmental benefits of proposed actions. Long-term monitoring and assessment plans that are critical for adaptive management are developed and implemented through the Critical Ecosystems Studies Initiative (CESI), while the South Florida Ecosystem Restoration Task Force provides assistance in coordinating this multi-agency effort.

FY 2009 Program Performance

The NPS expects that CESI will remain one of the primary venues of providing scientific information for use in restoration decision-making and guiding land management responsibilities in South Florida. In FY 2005, three south Florida DOI bureaus (NPS/FWS/USGS) completed a joint Science Plan in Support of Ecosystem Restoration, Preservation, and Protection in South Florida. This plan formed the basis of a joint NPS/USGS request for proposals issued under a broad agency announcement that guided all CESI funding in 2006 and 2007. Since many of the selected projects have a three to four year duration, CESI funding is available for a limited number of new projects each year.

In late 2006, the Department issued a second joint NPS/USGS broad agency announcement to solicit projects focused specifically on science to support a series of CERP Interim Goals that form the basis for five-year restoration status reports to Congress. In FY 2007, eight projects that support CERP Interim Goals were recommended for CESI funding. Six were approved for immediate funding and two were proposed for future FY08 funding. In FY 2008, the program will continue funding 23 ongoing CESI research and monitoring projects and begin two Interim Goals projects, totaling $3.849 million in CESI project funding.

The CESI planned activities for FY 2009 include:

- Continuing development of decision support tools that support Everglades restoration including restoration success indicators (with a focus on CERP Interim Goals), GIS tools for evaluating land management policies, and biological/physical database development and dissemination.
- Initiation of climate change modeling studies that link sea level rise and climate predictions with expected hydrological and ecological responses to ongoing restoration actions.
- Studies on the rates and patterns of sheetflow and projected changes in ridge and slough topography and vegetation patterns; including developing models that link marsh sheetflow, sediment transport, and landscape-scale vegetation patterns.
- Continuing work on refining restoration targets for Biscayne and Florida Bay; including new process and modeling studies of the relationship between freshwater inflows, salinity gradients, and productivity in the estuaries of the southern Everglades.
- Continuing critical long-term monitoring projects that support restoration assessments, such as the comprehensive fish and macro-invertebrate monitoring program, marsh water level/water quality/flow monitoring, monitoring of threatened and endangered species, and sampling vegetation communities that will most likely to be impacted by implementation of the Modified Water Deliveries, C-111, and CERP projects.
- Continuing shorter-term hydrological and ecological monitoring projects at the DOI units in southwest Florida to define baseline conditions and indicators, and to measure the success of future restoration actions.
- Completion of the Southern Everglades Incremental Adaptive Restoration plan and begin implementation of field monitoring projects that answer key scientific uncertainties in the restoration projects for the Shark Slough and Taylor Slough basins of Everglades National Park.

The CERP planned activities for FY 2009 include:

- Support the newly established Southern Everglades Incremental Adaptive Restoration plan that links two ongoing pre-CERP projects (Modified Water Deliveries and C-111), and three early CERP projects (Phase 1 of Watershed Conditioning Assessment 3 Decompartmentalization, Everglades NP Seepage Management, and the C-111 Spreader Canal).
- At the Federal level, the program will continue to represent the NPS on technical issues related to CERP interim goals and guidance memoranda. At the State level, the program will continue to represent the NPS on the establishment of initial reservations, minimum flows and levels, and water supply planning.
- For the Modified Water Deliveries project, the program will begin an evaluation of the interim water control plan that will be in place in late 2008.
- For the State's Everglades Construction Project, which is anticipated to be completed by 2010, the program will continue to track the water quality improvements from completion of 43,500 acres of Stormwater Treatment Areas designed to treat agricultural runoff before it enters the northern Everglades watershed.
- For ongoing, but longer-term CERP projects the program will continue to track the effects of implementing upstream water management improvements (Lake Okeechobee Watershed Study, Everglades Agricultural Area Storage Reservoirs), and complete detailed evaluation reports for the projects that directly affect NPS managed lands (L-31N Seepage Management Pilot, C-111 Spreader Canal, Biscayne Bay Coastal Wetlands, and Watershed Conditioning Assessment 3A Decompartmentalization and Sheetflow Enhancement).

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

Subactivity: **Resource Stewardship**
Program Component: **Cultural Resources Applied Research**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Cultural Resources Applied Research program is $20,305,000 and 146 FTE, a net program change of +$124,000 and +1 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $85,000.

Targeted Park Base Increases for Core Operations (+$38,000/ +0 FTE) –The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Cultural Resources Applied Research is $38,000. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification. Performance information is included in the Cultural Resources Management Targeted Park Base Increases for Core Operations.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$171,000/+1 FTE)
This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
					A	B=A+C	C	D
Archeological Sites inventoried (Ib2A)	63,007	76,165	68,237	69,173	70,041	70,073	32	
Comments	Performance includes all contributing Programs. Costs are included in goal Ia8.							

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
Cultural Landscapes inventoried (Ib2B)	78 added (total 258)	77 added (total 335)	66 added (total 401)	443	484	485	1	
Comments	Performance includes all contributing Programs. Costs are included in goal Ia7.							
Historic structures inventory updated (Ib2C)	12,474	18,853	21,512	21,142	22,540	22,594	54	
Comments	Performance includes all contributing Programs. Costs are included in goal Ia5.							
Museum Objects cataloged (Ib2D)	3.1 million additional (total 55.1m)	5.3 million additional (total 60.4 million)	6.9 million added (total 67.3 million)	69,400,000	71,440,000	71,441,650	1,650	
Comments	Performance include all contributing Programs.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

NPS conducts a program of basic and applied research, in accordance with current scholarly standards, to support planning, management, and interpretation of park cultural resources. Detailed, systematic data about resources and their preservation and protection needs are critical to effective management of the resources. The program supports the Department's goal to "Protect the Environment and Preserve Our Nation's Natural and Cultural Resources."

Cultural resource inventory systems manage data obtained through research and are the only source for complete, accurate, and reliable information on these resources. These systems provide the basic information necessary for park planning and development proposals to comply with archeological, environmental, and historic preservation mandates. The inventory systems also provide information essential to selecting appropriate and cost-effective strategies for managing, preserving, maintaining, interpreting, consulting, and providing public access to cultural resources. These applied research activities are related to building and improving inventory systems and ensuring that the systems acquire and maintain data effectively and efficiently.

At A Glance…

Current Inventory Systems

- Archeological Sites Management Information System (ASMIS)
- Cultural Landscapes Inventory (CLI)
- List of Classified Structures (LCS)
- National Catalog of Museum Objects (Automated National Catalog System-ANCS+)
- Cultural Resources Management Bibliography (CRBIB)

Cultural Landscapes:

- Cultural landscape reports to guide park management in treatment and use decisions.
- Documentation of cultural landscapes.
- National Register of Historic Places and National Historic Landmark documentation.
- Performance-based allocation of funds.

Museum Collections:
- Museum collection management plans, storage plans, condition surveys, and historic furnishings reports.
- Documentation (cataloging) for all museum objects.
- Performance-based allocation of funds.

Archeological Resources:
- Archeological overviews and assessments; identification and evaluation studies; and periodic condition assessments are undertaken to guide park managers in planning and management decisions.
- Complete, accurate, and reliable documentation is collected for all archeological resources and used in park planning, interpretation, protection, and resource management.
- ASMIS records are created for all archeological resources, updated when new information becomes available, and used for planning, resource management, and national level accountability reports.
- National Register of Historic Places and National Historic Landmark documentation.
- New strategies are considered and implemented, as appropriate, for completing archeological inventories and documentation more efficiently and in less time.
- Performance-based allocation of funds.

Excavation of a well at the former home of President George Washington, Independence NHP

Historic and Prehistoric Structures:
- Historic structure reports to guide park management in treatment and use decisions.
- Documentation of historic structures.
- National Register of Historic Places and National Historic Landmark documentation.
- Performance-based allocation of funds.

Ethnographic Resources:
- Basic ethnographic surveys, field studies, and consultations in parks.
- Ethnographic overviews and assessments to identify relationships with Native Americans and other ethnic and occupational groups associated traditionally with park resources.
- Documentation of and inventory of ethnographic resources.
- Exploration of ways to improve the reporting of performance in ethnographic research that links to budget allocations.

Historical Research:
- Historic resource studies.
- Park administrative histories and other historical studies.
- National Register of Historic Places and National Historic Landmark documentation.
- Exploration of ways to improve reporting of performance in historical research that links to budget allocations.

ⓘ Find more information online about Cultural Resources Applied Research at www.cr.nps.gov.

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 ocean 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

FY 2009 Program Performance

With the proposed increases, the program will be able to complete inventories for 750 new archeological sites and improve documentation for 1,683 known and recorded sites, 42 cultural landscapes, 1,452 historic structures, and catalog 2.04 million additional museum objects. The program will continue efforts at meeting PART measures for historic structure inventories, percent of museum objects cataloged, and to control the cost to catalog museum items. Specifically, the NPS will:

- Utilize archeological overviews and assessments, archeological identification and evaluation studies, and entry of known and documented paper site records into ASMIS to increase the inventory of archeological sites to 69,750 from 68,237 achieved in FY 2007 and 69,000 planned for FY 2008. Ensure that all site records newly entered into ASMIS are complete, accurate, and reliable to improve management efficiency. Ensure superintendents that manage archeological sites verify, validate, and approve site additions and withdrawals at the end of the fiscal year.
- Increase cultural landscapes that have complete, accurate, and reliable information on the Cultural Landscapes Inventory to 485 from 335 in FY 2006 and 401 in FY 2007.
- Increase the historic structures that have complete, accurate and reliable information on the LCS to 84 percent. As of FY 2006, 70.8 percent had complete information, and 80 percent had complete information in FY 2007.
- Catalog an additional 2.04 million museum objects bringing the total to 71.44 million objects cataloged. As of FY 2007, 67.3 million objects are cataloged and 69.4 are planned for FY 2008. Increase percent of total collection that is cataloged by 2.5 percent (59.3 million objects)in accordance with PART targets. As of FY 2007, 54.3 percent of the collections are cataloged and 56.8 percent is planned for FY 2008. Cataloging efficiency will improve with funds distributed in FY 2008 according to documented performance.

In addition to the above-mentioned accomplishments relating to NPS Strategic Goals, the program works towards additional goals and accomplishments. In order to achieve these goals and accomplishments, in FY 2009, the NPS will:

- Improve documentation of newly inventoried and revisited archeological sites.
- Conduct an estimated 250 field studies that cover approximately 70,000 acres of parkland as part of archeological inventory projects. For example, at Indiana Dunes NL and Apostle Islands NL, multiyear field studies are being conducted to provide the first comprehensive systematically collected information on archeological sites throughout the parks. At Apostle Islands, the park currently relies on data about archeological sites from a 1976 survey. At both parks, sites are threatened by shoreline erosion and increased park uses. In order to effectively monitor the condition of sites and ensure that actions can be taken to preserve sites in good condition, documentation of site condition and other essential information is needed and will be provided by these studies.
- Provide field training in parks for non-destructive archeological investigations through remote sensing. In FY 2007, training was provided in Richland, Washington.
- Improve access to park archeological information by adding listings for NPS archeological reports to e-TIC (Technology Information Center electronic catalog of the Denver Service Center) and the reports module of the National Archeological Database.
- Update ASMIS technology and procedures to increase efficiency. In FY 2009, the NPS plans to use the new, centralized version of ASMIS for online, real-time data entry and real-time national level reporting (a PART milestone). In addition, training will be provided for the new system. In FY 2008, ASMIS training is planned for at least two regions for approximately 40 NPS archeologists.
- Continue to improve ASMIS documentation reported from archeological field studies. For example, at Yukon–Charley Rivers NP, a multiyear parkwide study is inspecting park land, in particular along the rivers, to discover and document new sites, as well as revisiting known sites to inspect and record their current condition. In 2007, 65 new sites were recorded and 16 known sites revisited, new ASMIS records were created and existing records updated based on the fieldwork results.
- Develop Cultural Landscape Reports for parks. For example, in FY 2009 Cumberland Island NS plans to complete a report for Plum Orchard, and Keweenaw NHP plans to complete a report for the Calumet Unit.
- Prepare Historic Structure Reports for parks. For example, in FY 2009, New Bedford Whaling NHP plans to complete a report on ten mission critical structures within the park, and Biscayne NP plans to complete a report on the structures in Boca Chita Key Historic District.
- Catalog an additional 4.0 million museum objects, specimens and archival collections in FY 2009. For example, Yellowstone NP will catalog artifacts and associated records from the 1979 Chittenden Bridge mitigation. Point Reyes NS plans to process and catalog RCA archives that are the only

primary source materials supporting the history of radio engineering and operations at the site since the earliest days of radio transmission.

- Improve public access to museum collections. For example, in FY 2009, Amistad NRA will provide digital access to museum objects and archives via the NPS Web Catalog as well as the University of Texas at Austin's web site. The museum at Klondike Gold Rush NHP plans to install new light-tolerant window exhibits inviting the town's 800,000 annual visitors into the museum. Everglades NP will begin to offer changing temporary exhibits at the Coe Visitor Center.
- Complete plans for museum collections management. For example, in FY 2009, Hampton NHS and Herbert Hoover NHS plan to update their Collection Management Plans. Timpanogos Cave NM intends to complete its first Collection Management Plan. A Collection Condition Survey will be prepared for the estimated half million archival items at Chaco Culture NHP.
- Initiate an estimated 20 research projects annually; continue 50 projects; complete 30 projects in ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, subsistence studies, and studies identifying human remains for repatriation under NAGPRA; in addition, conduct an estimated 20 special training projects, and 150 consultations with government agencies, Indian Tribes, and other traditionally associated peoples and groups to improve the efficiency and effectiveness of cultural and natural resource management.
- Prepare Historic Resource Studies and administrative histories for parks. In FY 2009, NPS anticipates production approximating those in FY 2008. In FY 2008, NPS estimates there will be at least 50 Historic Resource Studies (HRSs), 30 administrative histories, and seven special history studies.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources										
End Outcome Measures										
PART Efficiency and Other Output Measures										
Additional NPS Archeological sites inventoried and evaluated (BUR Ib2A).	C	3,103 added (from 57,752 to 60,855)	2,152 added (from 57,752 to 63,007)	4,156 added (from 57,752 to 67,165)	add 1,000 (from 67,165 to 68,165)	1,072 added (total 68,237)	add 900 (total 69,173)	add 900 (total 70,037)	900 (1.3%) (900 / 69,173)	total 72,737
Comments:		This measure is associated with archaeological site condition (BUR Ia8). The FY 2008 target has been revised to reflect expected program accomplishments.								
Contributing Programs:		ONPS Cultural Resources Research								
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased. (BUR Ib2B)	C	32 added (total 180)	78 added (total 258)	77 added (total 335)	28 added (total 363)	66 added (total 401)	add 42 (total 443)	add 42 (total 485)	42 (9.5%) (42 / 443)	add 42 (total 611)
Comments:		This measure is associated with cultural landscape condition (BUR Ia7). The FY 2008 target has been revised to reflect expected program accomplishments.								
Contributing Programs:		ONPS Cultural Resources Research								
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information (BUR Ib2C)	C	34.5% (9,155 of 26,531) + 4,472 in FY 2004	47% (12,474 of 26,531) + 3,319 in FY 2005	70.8% (18,853 of 26,630) + 6,379 in FY 2006	73.3% (19,520 of 26,630) + 667 in FY 2007	80% (21,512 of 26,896) 1,992 added in FY 2007	78.6% (21,142 of 26,896) in FY 2008	84% (22,594 of 26,896) +1,452 in FY 2009	1,452 (6.9%) (1,452 / 21,142)	100% (26,896 of 26,896)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		Goal modified in FY 2007 to match other cultural resources inventory goals. This goal is expected to be completed in 2010 and only database maintenance costs are expected after 2010. The FY 2008 target has been revised to reflect expected program accomplishments because a large number of sites will have to be recertified in FY 2008.								
Contributing Programs:		ONPS Cultural Resources Research								
Additional NPS museum objects cataloged (BUR Ib2D)	C	2.1 million additional (total 52m)	3.1 million additional (total 55.1m)	5.3 million additional (total 60.4 million)	add 2 million (total 62.4 m)	6.9 million added (total 67.3 million)	add 2.04 million (total 69.4 m)	add 2.04 million (total 71.44 million)	2.04 million (2.9%) (2.04 / 69.4)	77.5 million cataloged
Percent of museum objects catalogued and submitted to the National Catalog (PART CR-6) See Comments	C	50.4%	49.3%	51.5%	54%	54.3%	56.8%	59.3%	2.5% (4.6%) (2.5 / 56.8)	66.8%
Comments:		Goal Ib2D measures the increase in the number of objects catalogued. This measure is associated with museum objects condition (BUR Ia6). PART CR-6 compares number catalogued to total number of museum objects, as more museum objects are added to collections, the percent catalogued can drop.								
Percent of historic structures that have complete, accurate and reliable information (PART CR-5)	A	34.5%	47.0%	70.8%	73.3%	80%	78.6%	84%	5.4% (6.87%) (5.4 / 78.6)	100%
Comments:		Costs are shown with Ia5								
Contributing Programs:		ONPS Cultural Resources								
Cost to catalog a museum object (PART CR-7)	A	$1.07	$1.21	$0.83	$0.89	$0.81	$0.87	$0.85	$0.02 (2.3%) (0.02 / 0.87)	$0.81
Comments:		This PART measure is an efficiency measure that is a per unit cost.								
Contributing Programs:		ONPS Cultural Resources								

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

Justification of FY 2008 Program Changes

The FY 2009 budget request for the Cultural Resources Management program is $97,825,000 and 783 FTE, a program change of +$13,693,000 and +71 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $179,000.

Targeted Park Base Increases for Core Operations (+$3,682,000/+41 FTE) –The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Cultural Resources Management is $3.682 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

With the increased funding parks would bring an estimated 200 additional historic structures into good condition, 200 additional museum preservation standards would be met and work would begin on an additional 173 standards, 25 additional cultural landscapes and 400 additional archeological sites would be in good condition and work would begin on an additional 57 cultural landscapes.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+712,000/+6 FTE) – This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Continue Flexible Increases to Improve Park Health (+$10,051,272/+24 FTE) – The NPS is proposing an increase of $20.0 million in FY 2009 to continue funding to improve park resources and measure results through the use of flexible park funding, of which $10.05 million would be devoted to cultural resource projects. In FY 2008, the first round of Flexible Park Base projects was funded using unobligated balances from the Recreation Fee Permanent Appropriation. In FY 2009, the NPS would continue to target funding toward parks that have the capacity to improve the condition of cultural re-sources in a one to three year period. Parks would then enter into performance contracts with specific targets and monitor the results against those targets.

For FY 2009, proposed projects will focus on the restoration of locally and national significant historic structures. A description of the criteria for distributing flexible park funding and a list of projects can be found in the "ONPS Summaries" section of the budget justifications. In FY 2009, projects started in FY 2008 would continue and an additional $5.8 million in projects would commence, of which $2.9 million would be devoted to cultural resource projects. With the proposed FY 2009 funding, an estimated 25 additional historic structures would be restored to good condition above planned performance goals. In FY 2010, 68 additional historic structures would be restored to good condition and in 2011 an additional 28 structures. This request is part of the Centennial Initiative.

Enhance Underground Railroad to Freedom Program Management (+$165,000) – The Network to Freedom Program was established by P.L. 105-203, which directed NPS to educate the public, provide technical assistance, and create a network of sites, programs, and facilities with a verifiable association with the Underground Railroad. P.L. 106-291, Sec 150(h) authorized Network to Freedom grants to provide support for "preservation and related research." The National Underground Railroad Network to Freedom program (UGRR NTF) coordinates preservation and education efforts nationwide, integrating local historical sites, museums, and interpretive programs into a mosaic of community, regional, and national stories of the Underground Railroad. The UGRR NTF recently underwent a Core Operations Evaluation Workshop, which found that the program was in need of a base increase to sustain operations. This proposed increase addresses that deficiency. The program provides exceptional opportunities to connect people to parks. Through continued funding of The Network to Freedom program, diversity will be significantly enhanced in the National Park System by enabling communities, scholars, and national parks to more capably tell their part of the Underground Railroad story.

Reduce Support for Underground Railroad to Freedom Grants (-$738,000/ -0 FTE) – Congress provided funding for grants as an earmark in FY 2008. No grant funding is requested in FY 2009.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
					A	B=A+C	C	D
Historic Structures in Good Condition (each) (Ia5)	12,660	13,788	14,771	14,912	15,053	15,278	225	
Total Actual/Projected Cost ($000)	$215,269	$221,723	$229,976	$241,026	$244,522	$260,884	$16,362	
Actual/Projected Cost Per Structure (whole dollars)	$8,009	$8,326	$8,953	$8,650	$8,659	$9,362	$704	
Comments	Costs and performance include all contributing Programs. Program change: 200 from increased base funding and 25 from Flex Base Centennial Funding. Parks will also initiate work to improve the condition of 380 additional structures from increased base funding and 68 from Flex funding in FY 2010 and 28 in FY 2011.							
Museum Standards met (each) (Ia6)	53,509	54,795	54,669	54815	55,115	55,315	200	173
Total Actual/Projected Cost ($000)	$42,315	$43,358	$44,976	$46,663	$47,474	$51,904	$4,430	

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
Actual/Projected Cost Per standard (whole dollars)	$566	$575	$625	$637	$638	$709	$71	
Comments	Unit costs based on all standards being met (changes each FY). Parks will also work on meeting 173 additional standards.							
Cultural Landscapes in Good Condition (each) (Ia7)	95	146	336	372	397	422	25	57
Total Actual/Projected Cost ($000)	$54,567	$56,113	$58,986	$61,371	$62,268	$66,036	$3,768	
Actual/Projected Cost Per Landscape (whole dollars)	$211,499	$160,323	$68,908	$73,674	$73,749	$79,275	$5,525	
Comments	Costs and performance include all contributing Programs. Parks will also initiate work to improve the condition of 57additional landscapes.							
Archeological sites in good condition (each) (Ia8)	18,211	23,300	27,606	28,344	29,373	29,773	400	
Total Actual/Projected Cost ($000)	$30,878	$31,543	$32,640	$34,142	$34,663	$37,700	$3,037	
Actual/Projected Cost Per Site (whole dollars)	$949	$730	$637	$515	$516	$569	$53	
Comments	Costs and performance include all contributing Programs.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

The Cultural Resources Management program of the National Park Service supports the Department's goal to, “Protect the Environment and Preserve Our Nation’s Natural and Cultural Resources,” “through the management of archeological resources, cultural landscapes, historic and prehistoric structures, museum collections, and ethnographic resources.” Additionally, staff experts provide enhanced technical assistance, education, training, and planning support to NPS managers and their national and international partners.

Cultural resources management activities ensure the preservation and protection of cultural resources. Although parks do the overwhelming majority of this work, regional and Servicewide offices provide

support, especially for major preservation work. To be effective, these activities must be ongoing. For example, keeping up with maintenance needs can slow deterioration, decrease costs for repair, and prevent the loss of the cultural resource. Coordination among responsible programs eliminates the potential for redundant and conflicting activities, and maximizes the benefit derived from preservation and protection actions. An example of this strategy in action is the integration of preservation activities for historic structures with maintenance strategies for all facilities.

Cultural resources management responsibilities and performance strategies include:

Chaco Culture NHP staff member moves collections into a new storage facility developed in partnership with the University of

Archeological Resources

- Maintain the integrity and improve the condition of archeological resources.
- Protect and preserve archeological sites, collections, and records.
- Share information about park resources with professionals, with park visitors through interpretative programs, and with the public through NPS publications and websites.
- Explore ways to improve park reporting of performance that links to budget allocations.

Museum Collections

- Preserve and protect collections to make them accessible for public enjoyment and knowledge.
- Introduce budgetary incentives that will accelerate the correction of deficiencies in museum facilities, increase the percentage of NPS and DOI preservation and protection standards met, and increase the percentage of collections in good condition.
- Provide support to the Interior Museum Property Program.

Cultural Landscapes and Historic and Prehistoric Structures

- Stabilize historic and prehistoric structures and cultural landscapes.
- Review of cost per structure stabilized.

Ethnographic Resources

- Provide baseline data on park cultural and natural resources and on cultural peoples and groups with traditional associations to parks.
- Document and inform legislatively required consultation with traditionally associated peoples and groups.

Park Native American Graves Protection and Repatriation Act (NAGPRA)

- Assist parks with NAGPRA compliance; includes tribal consultation.
- Maintain a Servicewide record of NAGPRA compliance in parks.

Orchard Pruning at Hopewell Furnace NHS

Underground Railroad to Freedom Program

- Maintain the Network to Freedom, a listing of sites, programs, and facilities with a verifiable connection to the Underground Railroad.
- Provide technical assistance to parks, States, local governments, and private organizations that are documenting and preserving Underground Railroad resources.
- Educate the public about the history and significance of the Underground Railroad.
- Grants funding to support the effort was provided by Congress in FY 2008.

The **Cultural Resources Preservation Program (CRPP)** provides funds for security, environmental control, and other concerns for museum collections, and for the urgent stabilization and preservation of archeological and historic sites, structures, cultural landscapes, and museum objects. This program sets aside $2.0 million annually to address stabilization needs for 100 of the most important historic and prehistoric structures. Another program for preserving cultural resources is the **Cyclic Maintenance for Historic Properties Program**, which provides funds to maintain historic and prehistoric sites and structures, cultural landscapes, and museum facilities and collections. This cyclic program appears in the Facility Operations and Maintenance budget subactivity description.

Regional Offices and Cultural Resource Centers. Specialists at regional offices, cultural resource centers, and the Harpers Ferry Center share the preservation workload for parks that lack the necessary personnel. Contract work frequently augments staff or provides specialized expertise. Centers provide research, project supervision, technical assistance, information management and GIS expertise, management planning, and centralized management of museum objects. NPS maintains the following cultural resource centers:

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

FY 2009 Program Performance

With the proposed FY 2009 funding the program will be able to bring 366 historic structures into good condition, meet an additional 500 museum standards, and bring 50 additional cultural landscapes and 1,429 additional archeological sites into good condition. The program will continue work to meet PART measures for bringing historic structures, archeological sites and cultural landscapes in to good condition, and meeting museum standards. Specifically the NPS will:

- Bring nearly 44.9 percent of all 66,260 archeological sites in to good condition in FY 2009. In FY 2008, about 42.8 percent of sites are expected to be in good condition, compared to 53.9 percent of 51,222 archaeological sites in FY 2007. In FY 2007, approximately 7,000 condition assessments were conducted.
- Bring 50.7 percent of all cultural landscapes in to good condition in FY 2009 versus 44.7 percent in FY 2008 and 39.3 percent in FY 2007.
- Bring 54.8 percent of all 27,865 historic structures in to good condition in FY 2009 versus 53.5 percent in FY 2008 and 57.5 percent of 27,865 structures in FY 2007.
- Meet 75.5 percent of NPS preservation and protection standards for museum facilities, and 61.0 percent of DOI standards. Implementation of the Servicewide collections storage plan is expected to greatly enhance NPS's ability to meet these goals. In FY 2008, 74.9 percent of NPS standards and 58.9 percent of DOI standards are estimated to be met, compared to 75.9 percent NPS standards and 56.7 percent DOI standards met in FY 2007. In accordance with the OMB PART review, the Servicewide Collections Storage Plan uses the Facility Condition Index, Facility Management Software System data, and other performance measures to set ambitious performance targets.
- Progress on PART measures is expected as follows. 54.5 percent of historic and prehistoric structures in good condition, up from a planned 54 percent in FY 2008 and 53.4 percent in FY 2007. 41 percent of archeological sites will be in good condition, up from 40.5 percent in FY 2008 and 40.2 percent in FY 2007. 48.5 percent of cultural landscapes in good condition, up from 48 percent in FY 2008 and 47.6 percent in FY 2007.

In addition to the above-mentioned accomplishments relating to NPS Strategic Goals, the program works towards additional goals and accomplishments. In order to achieve these goals and accomplishments, in FY 2009, the NPS will:

- Expand guidance in online NPS Archeology Handbook supporting the Director's Order 28A: Archeology to improve management of resources. In FY 2009, completion of a module on archeology and fire management is planned. In FY 2008, continued development of a module on archeology and fire management is planned. In FY 2007, draft modules on public outreach in support of resource protection and on archeology and fire management were completed.
- Maximize information sharing between ASMIS and the Facility Maintenance Software System (FMSS) through collaboration between the Maintained Archeological Sites Working Group and the Park Facilities Management Division. In FY 2009, full implementation of the Maintained Archeological Site asset type in FMSS is expected. In FY 2008, pilot testing of management tools and business practices is planned in four to six national park units with archeological sites.
- Share archeological information with the public in FY 2009 by developing and publishing seven online summaries of archeological research in the parks. In FY 2007, 18 summaries were developed and published. Park studies also typically provide information from archeological site inventories and documentation activities that are used for public interpretation in the parks. For example, at Big Bend NP, a multiyear parkwide study to improve the documentation of archeological sites throughout the park will also provide information about the archeology of the park that will improve the accuracy and detail of interpretation for park visitors.
- Continue to improve the condition of archeological sites through stabilization and erosion control. For example, projects at Aztec Ruins NM, Chaco Culture NHP, and Salinas Pueblo Missions NM will carefully backfill excavated rooms in ancient structures to improve support for the remaining walls and unexcavated deposits within the site areas.
- Stabilize historic structures. For example, in FY 2009 stabilization of the Old Michigan Island Light House at Apostle Islands NL and two historic structures at the Lucero Ranch Line Camp at White Sands NM is planned.

Rehabilitation of Montezuma Castle NM

- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections. For example, in FY 2009, Ozark NSR plans to install a fire suppression system in its curatorial storage facility; and Fort Sumter NM plans to install a compact storage system in museum collection storage areas. Alaska Region will upgrade museum storage equipment needed to house and properly store archives regionwide; Dinosaur NM proposes to begin the process of packing and moving its 400,000 museum items, currently housed in 16 facilities throughout the park, to a new multi-agency curation facility in Vernal, UT, thus addressing long-standing storage and environmental control deficiencies. John F. Kennedy NHS will replace an obsolete and malfunctioning fire alarm system with one that meets current National Fire Protection Association (NFPA) standards.
- Provide conservation treatment for museum collections to improve their condition. For example, in FY 2009, the Alaska Regional Office plans to partner with the US Fish and Wildlife Service, the Museum of the Aleutians, the Army and the Navy, as well as the Aleutian Pribilof Heritage Group, to document and conserve threatened and disappearing Aleutian World War II Art. Eugene O'Neill NHS proposes to treat damaged clothing and furniture, which are original to the site, so that they may be safely exhibited.
- Respond to any emergencies. In FY 2007, NPS approved its Environmental Safeguards Plan for All-Hazards Emergencies, addressing emergency response to impacted natural and cultural resources.
- Continue ethnographic special projects, including issues-driven research projects, consultation tracking, repatriation consultation, demonstration research, related publications and presentations, and monitoring of ongoing resource use by traditionally associated peoples and groups.
- Continue development of web-based activities, including distance learning instruction on the web for expanding NPS focus on living peoples and cultures, including Asian and Hispanic Americans, and others associated with park units.

- Continue the Park NAGPRA Internship program, providing assistance to the parks to complete compliance activities.
- Continue a contaminant testing program for cultural items subject to NAGPRA. In FY 2006, equipment was purchased and, in FY 2007, a protocol was drafted in consultation with Intermountain Region tribes. In FY 2008, Servicewide consultation with Indian tribes and testing is planned.
- Develop and provide NAGPRA training and increase training opportunities for superintendents, resource managers, and park staff responsible for events covered by NAGPRA, such as inadvertent discoveries and intentional excavations.
- Review 70 applications for sites, programs, and facilities to the National Underground Railroad Network to Freedom program and add 50 new listings, bringing the total to more than 400.
- Provide technical assistance through site visits and other collaborative processes to under-served communities and others on documenting, preserving, and interpreting UGRR history and sites.
- Educate the public about the Underground Railroad through distributing semi-annual national and one regional newsletter, expanding a web site, co-hosting the third annual Underground Railroad national conference, and conducting training.
- The Vanishing Treasures Program, initiated in 1993 with funding being received in 1998, addresses identified critical weaknesses that threaten unique, rare, and irreplaceable prehistoric and historic ruins in the Intermountain and Pacific West Regions' arid west parks. Projects range from condition assessments to baseline documentation to full structural stabilization and site reburial. In FY 2009, the program plans provide project funding for 12 projects in 10 parks, including architectural treatments at Aztec Ruins NM, Casa Grande Ruins NM, Death Valley NP and Wupatki NM; condition assessments at Bandelier NM, Canyonlands NP, Grand Canyon NP, Montezuma Castle NM, Mojave NP, and Walnut Canyon NM; and development of a Sites Protection Plan in Zion NP.

Updates to FY 2009 Program Performance Targets

No updates at this time. When FY 2008 actual performance is reported, performance targets might be adjusted.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources										
End Outcome Measures										
Percent of historic structures good condition (SP 1496, BUR Ia5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	45.5% (12,102 of 26,585) + 349 in FY 2004	47.1% (12,660 of 26,879) + 558 in FY 2005	51.8% (13,788 of 26,630) + 1,128 in FY 2006	55.3% (14,213 of 25,687) + 425 in FY 2007	Est: 56.66% (14,553 of 25,687) Actual: 57.5% (14,771 of 25,687)	53.5% (14,912 of 27,865) + 141 in FY 2008	54.8% (15,278 of 27,865) + 366 in FY 2009	1.3% (2.45%) (366 / 14,912)	57.3% (15,961 of 27,865)
Percent of historic and prehistoric structures in good condition (PART CR-1) See Comments	C	45.5%	47.1%	51.8%	52%	53.4%	54%	54.5%	0.5% (0.9%) (0.5 / 54)	56%
Total actual/projected operational cost ($000)		$203,046	$215,269	$221,723	$196,624	$229,976	$241,026	$260,884	$19,858	$260,884
Actual/projected cost per historic structure (in dollars)		$7,638	$8,009	$8,326	$7,655	$8,953	$8,650	$9,362	$713	$9,362
Comments:		Beginning in FY 2007, goal Ia5 includes all historic structures managed by parks rather than only those listed in the official database. PART CR-1 reports only those historic structures in the official database. Per unit cost is based on historic structures managed (26,879 in 2006, 25,678 in 2007, and 27,865 for FY 2008-2012) during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. Cost does not include inventory and monitoring activities. Construction contributions to the goal are not included in the per unit costs. FY 2008 and out year targets were revised to reflect refined park level information and planned accomplishments due to minor changes in data definitions.								
Contributing Programs:		ONPS Cultural Resources Management, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution ($000)		$131,659	$115,124	$108,936	$167,232	$92,943	$72,716	$54,533	($18,182)	

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of the cultural landscapes in good condition. (SP 1576, BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year.	C	33.3% (60 of 180) + 6 in FY 2004	36.8% (95 of 258) + 35 in FY 2005	43.58% (146 of 350) + 51 in FY 2006	38.1% (326 of 856) + 42 in FY 2007	Est: 38% (326 of 856) Actual: 39.3% (336 of 856)	44.7% (372 of 833) + 25 in FY 2008	50.7% (422 of 833) + 50 in FY 2009	6% (13%) (50 / 372)	63.8% (532 of 833)
Percent of cultural landscapes in good condition. (PART CR-4) See Comments	C	33.3%	36.8%	43.6%	44%	47.6%	48%	48.5%	0.5% (1%) (0.5 / 48)	50%
Total actual/projected cost ($000)		$51,876	$54,567	$56,113	$76,082	$58,986	$61,371	$66,036	$4,665	$66,036
Actual/projected cost per landscape managed (in dollars)		$288,198	$211,499	$160,323	$88,880	$68,908	$73,674	$79,275	$5,600	$79,275
Comments:		Beginning in FY 2007, goal Ia7 includes all cultural landscapes managed by parks. PART CR-4 includes only those landscapes in the official database. The baseline is updated annually. Per unit cost based on cultural landscapes managed during a given year. The usefulness of per unit costs is questionable as each "landscape" (battlefield, National Cemetery, The Mall) is unique and the cost to manage, maintain, treat, and protect a landscape can't be directly compared to a different landscape. Cost does not include inventory and monitoring activities. The baseline for this goal is updated at the end of each fiscal year. Construction contributions to the goal are not included in per unit costs. The decrease in landscapes between FY 2007 and FY 2008 is associated with parks combining landscapes together.								
Contributing Programs:		ONPS Cultural Resources Management								
Construction Program contribution ($000)		$1,639	$1,505	$1,424	$1,803	$1,910	$1,646	$1,259	($388)	$0
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	49.1% (14,301 of 29,111) + 2,410 in FY 2004	49.8% (18,211 of 32,537) + 1,910 in FY 2005	53.9% (23,300 of 43,203) + 5,089 in FY 2006	47.95% (24,562 of 51,222) +2,451 in FY 2007	Est: 52% (26,619 of 51,222) Actual: 53.9% (27,606 of 51,222)	42.8% (28,344 of 66,260) + 1,029 in FY 2008	44.9% (29,773 of 66,260) + 1,429 in FY 2009	2.1% (5%) (1,429/ 28,344)	51.4% (34,060 of 66,260)
Percent of the recorded archeological sites in good condition (PART CR-3) See Comments	C	49.4%	49.8%	53.9%	51.5%	40.2%	40.5%	41%	0.5% (1.2%) (0.5 / 40.5)	42.5%
Total actual/projected cost ($000)		$29,665	$30,878	$31,543	$31,811	$32,640	$34,142	$37,700	$3,559	$37,700
Actual/projected cost per archaeological site (in dollars)		$1,019.02	$949.01	$730.10	$621.05	$637.23	$515.27	$568.98	$53.71	$568.98

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		Beginning in FY 2007, goal Ia8 includes all archeological sites managed by parks. PART CR-3 includes only the sites in the official database. Per unit cost is problematic for projections due to the variability of location and type of archaeological site protected. Each archaeological site is unique in sensitivity, location, and impact from visitation and the cost to manage, maintain, treat, and protect an archaeological site can't be directly compared to a different site. Cost does not include inventory and monitoring activities. As a majority of the easily remedied problems are addressed, it becomes increasingly time consuming and costly to move additional sites to good condition. Construction contribution to the goal is not included in per unit costs. The FY 2008 baseline was revised to reflect identification of new sites resulting in a decreasing change to the out year targets.								
Contributing Programs:		ONPS Cultural Resources Management								
Construction Program contribution ($000)		$3,242	$3,275	$3,236	$1,480	$3,363	$3,119	$1,580	($1,539)	$0
Percent of NPS collections in good condition (SP 462, BUR Ia6A)	C	50.6% (160 of 316) + 39 in FY 2004	52.2% (167 of 320) + 7 in FY 2005	54.7% (175 of 320) + 8 in FY 2006	56.6% (181 of 320) + 6 in FY 2007	56.7% (185 of 326) + 10 in FY 2007	58.9% (192 of 326) + 7 in FY 2008	61% (199 of 326) + 7 in FY 2009	2.1% (3.6%) (7/ 192)	68% (222 of 326)
Total actual/projected cost ($000)		$40,736	$42,315	$43,358	$47,005	$44,976	$46,663	$51,904	$5,241	$51,904
Comments:		Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal Ia6). Targets were updated because more collections are being tracked and competition for funding is expected to result in a slower rate of improvement.								
Contributing Programs:		ONPS Cultural Resources Management								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR Ia6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	70.7% (53,947 of 76,319) + 476 in FY 2004	71.5% (53,509 of 74,807) - 438 in FY 2005	72.6% (54,795 of 75,431) + 1,286 in FY 2006	73.7% (51,719 of 70,173) +1,000 in FY 2007	75.9% (54,669 of 72,011)	74.9% (54,815 of 73,215) + 339 in FY 2008	75.5% (55,315 of 73,215) + 500 in FY 2009	0.65% (0.9%) (500/ 54,815)	77% (56,471 of 73,215)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of preservation and protection standards met at park museum facilities (PART CR-2) See Comments	C	70.7%	71.5%	72.6%	73.6%	73.9%	74.9%	75.9%	1% (1.3%) (1 / 74.9)	78.9%
Total actual/projected cost ($000)		$40,736	$42,315	$43,358	$47,005	$44,976	$46,663	$51,904	$5,241	$51,904
Actual/projected cost museum objects (in dollars)		$534	$566	$575	$670	$625	$637	$709	$72	$709
Comments:		Per unit cost is based on number of applicable museum standards each year. Number of standards vary due to the number and type of collections. Per unit cost is problematic for projections due to the variability of location of a museum collection and type objects it contains. The baseline for this goal is updated at the end of each fiscal year. PART CR-2 targets are based on the official database while park targets and reporting are based on work competed in the parks that may not yet be entered in the official database. The FY 2008 target has been revised to reflect park level planned accomplishments.								
Contributing Programs:		ONPS Cultural Resources Management								

Subactivity: **Resource Stewardship**
Program Component: **Resource Protection**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Resource Protection program is $50,516,000 and 273 FTE, a net program change of +$1,109,000 and +10 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $63,000.

Targeted Park Base Increases for Core Operations (+$751,000/+7 FTE) –The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Resource Protection is $0.751 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+421,000/+3 FTE)
This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

The above increases would allow parks to improve an estimated 24 miles of special management areas and bring another 302,570 acres of wilderness up to management standards for wilderness.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
					A	B=A+C	C	D
Special Management Areas meeting standards (miles) (Ib4A&B)	Not Applicable	1,170	1,666	2277.1	2,302	2326	24	

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
					A	B=A+C	C	D
Total Actual/Projected Cost ($000)	$4,560	$4,787	$4,694	$4,735	$4,792	$4,976	$184	
Comments	Units costs not reliable because of variability in projects.							
Wilderness meeting standards (acres) (Ia10)	28.3 million	30.2 million	39.7 million	40,969,886	42,232,676	42,535,246	302,570	
Total Actual/Projected Cost ($000)	$10,871	$11,086	$11,424	$11,930	$12,103	$12,889	$786	
Actual/Projected Cost Per Acre (whole dollars)	$5.75	$5.86	$7.61	$9.45	$9.46	$8.23	($1.22)	
Comments	Includes costs and performance from all supporting programs.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

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

California Brown Pelican at the Presidio of San Francisco

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

resources. Similarly, educating NPS employees about the impact of their work habits on the quality of resources provides effective preventive protection and helps them recognize illegal activities.

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

Federally Listed Threatened and Endangered Species Poached in National Parks

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

Why Animals Are Poached

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

Archaeological Resource Crimes: In calendar year 2006, the NPS documented 471 violations where archeological or paleontological resources were damaged or destroyed (most recent data available). Damage was reported by a variety of sites, including: historic and prehistoric archeological sites that included burials, tools, pottery, and baskets associated with historic and prehistoric subsistence and village sites; ceremonial sites; and shipwrecks and associated artifacts. The Archeological Resource Protection Act (ARPA), the Antiquities Act, and the Native American Graves Protection and Repatriation Act (NAGPRA) provide a statutory basis for the protection of archeological sites and cultural resources in parks. Regular monitoring and law enforcement activities reduce and deter looting and devastation of the resources. ARPA funds distributed to parks have resulted in criminal prosecutions as well as increased site protection throughout the NPS. The NPS plans to continue these investigative efforts and to support additional multi-agency investigations. Some funds will be used to increase the training of investigative, resource protection, and archeological staff and to support monitoring and long-term investigations in areas where looting and theft appear to be on the rise.

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

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

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

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

Natural Resource Protection Projects: To develop innovative approaches that address the complex threats to natural resources in national parks, the Resource Protection Fund was established to fund a series of competitively selected projects. The projects funded in 2005 were diverse, both in their locations and in the threats addressed. These projects included protecting bears and visitors in the Alaska gateway communities at Klondike Goldrush NHS; understanding and changing the behavior of visitors who remove petrified wood from Petrified Forest NP; and expanding the investigative analysis techniques developed at Shenandoah NP for theft of native plants to other parks in neighboring NPS regions.

FY 2009 Program Performance

With the proposed funding parks will work to improve the wilderness conditions on 1,565,360 acres of wilderness and 49 miles of special management areas (trails and wild and scenic rivers).
With the base funding for FY 2009, the NPS will:

- Provide technical assistance and training to park staff in wilderness stewardship, wilderness planning and wilderness reviews.
- Continue providing information and educational programs designed to engage a diverse public in developing appreciation for and stewardship of park wildlands.
- Promulgate rules at the rate of approximately eight rules per year; providing additional lawsuits that require time normally spent on rulemaking do not occur.
- Continue investigative efforts and routine patrol activities in order to protect cultural and natural resources, and continue to monitor archaeological sites, in particular those susceptible to looting and vandalism.
- Provide additional training for park and field archeologists in Archeological Resource Value Assessment, a crucial part of casework for prosecutions under ARPA.

- Continue efforts on the southwestern border and in Californian parks to address pervasive drug traffic, illegal immigration, human trafficking, and large scale marijuana cultivation in the backcountry. These illegal activities result in resource damage in the form of destroyed vegetation, introduction of chemicals and pesticides, new trails, litter, and human waste.
- Put Alaska subsistence policy in place for customary and tradition use determinations as directed by the Deputy Secretary of the Department of the Interior.
- Enhance the effectiveness and success of the Alaska subsistence program's interagency components through participation in the interagency staff committee, technical support to the Regional Advisory Committees, Subsistence Advisory Commissions, Office of Subsistence Management and Federal Subsistence Board.

Additionally, with the proposed increase in Visitor Services through Law Enforcement and Protection funding, there will also be an improved effort to support violations in archaeological resource crimes and environmental crimes to further mitigate illegal degradation of our natural resources.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources										
End Outcome Measures										
Percent of acres of wilderness areas under NPS management meeting their heritage resource objectives under authorizing legislation (SP 1597, BUR Ia10)	C	No Data	65% (28,313,955 of 43,602,713 acres) Baseline year	69.3% (30,205,103 of 43,602,703) + 1,891,148 in FY 2006	74% (38,496,091 of 51,999,414) + 1,551,000 in FY 2007	Est: 75.9% (39,471,829 of 51,999,414) Actual: 76.4% (39,707,096 of 51,999,414)	78.4% (40,969,886.4 of 52,260,546) + 1,262,790 acres in FY 2008	81.4% (42,535,246 of 52,260,546) + 1,565,360 in FY 2009	3% (3.8%) (1,565,360/ 40,969,886)	88% (46,096,986 of 52,260,546)
Total actual/projected cost ($000)		$10,378	$10,871	$11,086	$7,856	$11,424	$11,930	$12,889	$958	$12,889
Actual/projected cost per acre (in dollars)			$5.75	$5.86	$5.06	$7.61	$9.45	$8.23	($1.21)	$8.23
Comments:		Per unit cost is based on the added acres of wilderness meeting objectives. To reflect the new strategic plan cycle in FY 2007 the baseline was expanded to also account for proposed wildernesses and recommended wildernesses. The FY 2008 baseline and out year targets have been revised because of better accounting of wilderness acres and reflect park level planned accomplishments.								
Contributing Programs:		ONPS Resource Protection								
Percent of miles of National Historic Trails and Wild and Scenic Rivers under NPS management meeting their heritage resource objectives (SP 1596, BUR Ib4A & Ib4B)	C	No data	55% (1,350 of 2,450) Baseline year	47.7% (1,170 of 2,450)	64.69% (1,318 of 2,036.8) + 7 in FY 2007	Est: 68% (1,387 of 2,036) Actual: 81.8% (1,666 of 2,036)	69.4% (2,277.1 of 3,279.3) + 41 in FY 2008	70.9% (2,326 of 3,279.3) + 49 in FY 2009	1.5% (2.15%) (49 / 2,277)	75% (2,473 of 3,279.3)
Total actual/projected cost ($000)		$4,495	$4,560	$4,787	$3,514	$4,694	$4,735	$6,853	$241	$6,853
Comments:		Per unit cost not meaningful because of the types of resources. Each mile of wild and scenic river and historic trail is unique and the cost to manage, maintain, treat, and protect them varies from location to location. During the second year of this goal, parks re-evaluated the criteria for reporting to the goal and found that the percent of heritage resources meeting objectives was not as high as reported in FY 2005. The FY 2008 baseline and out year targets was revise due to better accounting of river/trail miles and to reflect park level planned accomplishments.								
Contributing Programs:		ONPS Resource Protection								

Activity: Park Management
Subactivity: Visitor Services

Visitor Services ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Interpretation and Education	166,280	188,984	+4,223	+11,514	204,721	+15,737
Law Enforcement and Protection	130,265	154,734	+3,079	+12,000	169,813	+15,079
Visitor Use Management	24,757	25,040	+293	+1,385	26,718	+1,678
Health and Safety	16,983	17,935	+449	+1,685	20,069	+2,134
Concessions Management	11,045	11,281	+204	+130	11,615	+334
Total Requirements	**349,330**	**397,974**	**+8,248**	**+26,714**	**432,936**	**+34,962**
Total FTE Requirements	*4,257*	*4,859*	*0*	*272*	*5,131*	*272*

Summary of FY 2009 Program Changes for Visitor Services

Request Component	($000)	FTE	Page #
• Targeted Park Base Increases for Core Park Operations	+17,489	209	ONPS-61, 66, 74, 78, 84
• Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements	+3,426	25	ONPS-61, 66, 74, 78, 84
• Across-the-Board Travel Reduction[1]	-591	0	Overview-55
• Enhance Distance Learning Capability	+190	0	ONPS-61
• Enhance Law Enforcement at the Southwest Border	+3,800	34	ONPS-66
• Enhance Southwest Border Radio Communications	+400	2	ONPS-67
• Provide Support for the Presidential Inaugural	+1,000	0	ONPS-74
• Meet Structural Fire Safety Responsibilities	+1,000	2	ONPS-78
TOTAL Program Changes	**+26,714**	**+272**	

[1]Changes for this subactivity include a reduction of $591,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

The Visitor Services subactivity supports the National Park Service mission by contributing to two fundamental goals of the National Park Service: 1) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; and, 2) Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations. These two goals directly support the Department's Strategic Plan goals to "Protect the nation's natural, cultural and heritage resources," "Provide recreation opportunities for America" and to "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve."

Subactivity Overview

The NPS authorizing legislation mandates that America's national parks be available 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 270 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 safely use and enjoy the units in the National Park System with minimum impact to park resources. The NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, thus ensuring that the national treasures will be passed on to future generations. The Visitor Services subactivity includes five program components:

Interpretation and Education

- Enhance the quality of recreation opportunities for visitors through interpretation and education services and programs. Ensure responsible use of facilities in recreation and providing a safe recreation environment for visitors.
- 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 safety regulations and precautions, the history and significance of the park resources, and available programs and services.

Law Enforcement and Protection

- Improve visitor and employee safety, security, and the protection of public resources through proactive policing methods and the enforcement of all Federal laws and regulations within park units.
- Emphasize visitor and employee safety and law enforcement concerns by combating drug cultivation and resource degradation on park lands.

Visitor Use Management

- Promote quality commercial services for visitors.
- Monitor and evaluate resources, regulate and enhance legitimate park uses, and protect people either from themselves or from others.

Health and Safety

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

Concessions Management

- Efficiently manage commercial service fees and user fees for the benefit of the visitors and resources and assure an adequate return to the government for opportunities provided to concessionaires.
- Provide for necessary and appropriate accommodations and services for park visitors through the delivery of quality visitor facilities and services at reasonable costs.

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

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Interpretation and Education program is $204,721,000 and 2,612 FTE, a net program change of +$11,514,000 and +143 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $190,000.

Targeted Park Base Increases for Core Operations (+$9,887,000/+131 FTE) – The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Interpretation and Education is $9.887 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

This increase is projected to result in an increase of one percent from 89% to 90% in visitor understanding. The increase will also allow the NPS to maintain its high level of overall visitor satisfaction. Improvements are also expected in visitor safety but the extent of that impact is not known.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$1,627,000/+12 FTE) – This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Enhance Distance Learning Capability (+$190,000) – Funding is requested to support the Distance Learning Platform, a partnership between the Eppley Institute for Parks and Public Lands and the NPS divisions of Interpretation and Education and Training and Development. This funding would increase the number of web-based courses from five to 13. Funding would also support a mentoring and coaching system, and allow NPS employees access to benchmark competency learning. Funding would also support assessment and reporting for mission critical competencies, such as partnering, collaboration and cultural competence.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
				A		B=A+C	C	D
Visitor Satisfaction (percent) (IIa1A)	96%	96%	96%	96%	96%	96%	0%	98% by 2012
Total Actual/Projected Cost ($000)	$800,761	$818,165	$854,039	$903,127	$916,520	$962,616	$46,096	
Actual/Projected Cost Per Visitor (whole dollars)	$2.94	$3.00	$3.13	$3.29	$3.29	$3.51	$0.21	
Comments	Cost and performance include contributions from other Program areas. Visitor satisfaction is expected to reach 97 percent in FY 2010.							
Visitor Understanding (percent) (IIb1)	88%	89%	86%	89%	89%	90%	1%	+ 1% in FY 2009 and + 1% in FY 2011
Total Actual/Projected Cost ($000)	$230,706	$236,627	$240,437	$257,767	$262,531	$275,731	$13,200	
Actual/Projected Cost Per visitor (whole dollars)	$0.85	$0.88	$0.89	$0.94	$0.94	$1.00	$0.06	
Comments	Costs and performance include all contributing Programs.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

The work of the Interpretation and Education program is critical in providing visitor information about park resources and the 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. The Interpretation and Education program seeks to help people find something of personal value in their parks. The job of interpretation in all its forms is to help people discover their own relationships and understandings of 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, 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 does not harm 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.

Three Service-wide programs help parks provide interpretation and education to visitors:

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

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

Servicewide Publications. Park brochures and handbooks developed by Harpers Ferry Center supply visitors with up-to-date interpretive, orientational, logistical, and safety information, and serve as management tools that provide the official expression of the park, its resources, and the responsible use of those resources. They are known for their reliability, thoroughness, visual appeal, and standardized mapping and design that contribute to the National Park Service graphic identity. Park brochures are a continually replenished, consumable product. Currently, there are 376 brochures, handbooks, and posters in print. In 2007, more than 20 million copies of brochures were delivered at an average printing cost of about six cents each, a model of business efficiency and cost-effectiveness emulated by other agencies and park systems.

Ranger-led hike at Arches National Park, UT

FY 2009 Program Performance

With the proposed increases the program will be able to maintain an overall visitor satisfaction score of 96% and achieve a one percent increase in visitor understanding from 89% to 90%. These increases in combination with the FY 2008 budget increase to hire additional interpretation and educational seasonals is projected to also result in serving an additional 8.3 millions visitors to facilitated programs and lead to an increase, from 95% to 96%, in the satisfaction among visitors served by facilitated programs.

The program continues to work addressing the PART follow-up actions. Studies examine cost and benefits of different interpretive techniques are underway and are projected to be completed by the end of FY 2009.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
End Outcome Measures										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, PART VS-6, BUR IIa1A)	A	96%	96%	96%	95%	Est: 96% Actual: 96%	96%	96%	0%	97%
Total actual/projected cost ($000)		$759,554	$800,761	$818,165	$812,723	$854,039	$903,127	$962,616	$59,489	$962,616
Actual/projected cost per visitor (in dollars)		$2.79	$2.94	$3.00	$2.98	$3.13	$3.29	$3.51	$0.22	$3.51
Comments:		Per unit costs for FY 2004 - 2006 based on 269,800,000 visits. FY 2007 based on 272,623,900. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included in per unit costs.								
Contributing Programs:		All programs								
Construction Program contribution ($000)		$112,318	$128,519	$136,678	$69,061	$127,350	$77,014	$64,416	($12,598)	$64,416
Land Acquisition contribution ($000)		$3,201	$11,681	$2,727		$8,668	$9,760	$4,803	($4,957)	$4,803
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR IIb1)	A	88%	88%	89%	88%	86%	89% + 3% in FY 2008	90% + 1% in FY 2009	1% (1%) (1 / 89)	92%
Total actual/projected cost ($000)		$218,019	$230,706	$236,627	$236,098	$240,437	$257,767	$275,731	$17,964	$275,731
Actual/projected cost per visitor (in dollars)		$0.80	$0.85	$0.88	$0.88	$0.89	$0.94	$1.00	$0.07	$1.00
Comments:		Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. FY 2007 based on 272,623,900. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Construction contributions to the goal are based on planned expenditures and are not included in per unit costs. The FY 2008 increment of change remains the same as presented in the FY 2008 Greenbook, but the target has been revised based on FY 2007 actual performance.								
Contributing Programs:		ONPS Visitor Services - Interpretation and Education								
Construction Program contribution ($000)		$12,204	$11,713	$11,489	$10,877	$10,877	$8,973	$7,186	($1,787)	$0
Land Acquisition contribution ($000)						$0		$0	$0	$0
Intermediate Outcome Measures and Bureau and PART Outcome Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Plan**	**2007 Actual**	**2008 Plan**	**2009 President's Budget**	**Change from 2008 Plan to 2009**	**Long-term Target 2012**
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	**A**	Not in Plan	Not in Plan	Not in Plan	95%	Est: 95% Actual: 96%	95% - 1%	96% + 1%	1% (1%) (1 / 89)	96%
Comments:		Goal added in FY 2007. Costs are included in goal IIb1 above. FY 2008 planned target remain unchanged. Additional funding is expected to begin to impact program in FY 2008 but will not change performance until FY 2009.								
Contributing Programs:		ONPS Visitor Services - Interpretation and Education								
PART Efficiency and Other Output Measures										
Facilitated Programs: Number of visitors served by facilitated programs (PART VS-7, BUR IVb2)	**A**	147 million +29 million in FY 2004	155.26 million + 8.26 million in FY 2005	155.43 million + .17 million in FY 2006	145 million	Est: 121.98 million Final: 155.4 million	161.7 million + 5.3 million in FY 2008	170 million + 8.3 million in FY 2009	8.3 million (5%) (8.3/ 161.7)	181 million
Total actual/projected cost ($000)		$218,019	$230,706	$236,627	$240,437	$240,437	$257,767	$275,731	$17,964	$275,731
Actual/projected cost per visit (in dollars)		$1.48	$1.49	$1.52	$1.63	$1.63	$1.59	$1.62	$0.03	$1.52
Comments:		Out-year targets have been revised upward to downward trend in visitation. See IIb1 for improved understanding and IIa1A for improved satisfaction.								
Contributing Programs:		Interpretation and Education								

Subactivity: **Visitor Services**
Program Component: **Law Enforcement and Protection**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Law Enforcement and Protection program is $169,813,000 and 2,012 FTE, a net program change of +$12,000,000 and +112 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $265,000.

Targeted Park Base Increases for Core Operations (+$6,733,000/+66 FTE) – The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Law Enforcement and Protection is $6.733 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

This increase will result in the protection of 11 high priority park historic structures and an estimated 100 high priority park archeological sites. Funding would also be used to protect park visitors from injuries and fatalities. Parks would have additional resources to protect lands and cultural / paleontological resources from damage, and support efforts to improve visitor satisfaction.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+1,332,000/+10 FTE) – This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Enhance Law Enforcement at the Southwest Border (+$3,800,000/+34 FTE) – This funding request supports the Centennial Initiative objectives "To provide inspiring, safe, and accessible places for people to enjoy – the standard to which all other park systems aspire" and to "Promote a safety and health culture for all employees and visitors," as well as the Department-wide Safe Borderlands Initiative. Of the NPS $5.2 million request, $3.8 million in base funding will be used to increase law enforcement staffing levels to meet the level of effort needed in this critical border area. The additional law enforcement capability will support a focus on multi-agency border operations, employee housing security, primary roadways and visitor use areas without sacrificing normal park operations. The funding will be distributed to Amistad National Recreation Area, Big Bend National Park, Coronado National Memorial, Organ Pipe

Cactus National Monument, and Padre Island National Seashore. These five parks have the most significant concerns regarding sufficient law enforcement capabilities to better protect the parks from activities associated with illegal immigrants on this remote international border. Providing additional law enforcement capabilities in these parks will improve visitor and employee satisfaction, increase their safety, and reduce the resource damage caused as a result of these illegal activities.

Oregon Pipe Cactus National Monument

Enhance Southwest Border Radio Communications (+$400,000/+2 FTE) – This funding request supports the Centennial Initiative objective to "Promote a safety and health culture for all employees and visitors," and the Department-wide Safe Borderlands Initiative. Of the NPS request for $5.2 million, $0.4 million is requested to ensure adequate communication capabilities at five border parks: Amistad National Recreation Area, Big Bend National Park, Coronado National Memorial, Organ Pipe Cactus National Monument, and Padre Island National Seashore, representing over 1.325 million gross acres of park lands. Illegal border activities, such as immigration and drug smuggling, directly impact the primary mission of the NPS to protect people and resources in the parks. Loss of communication in the remote areas along the international border results in unsafe conditions for both park visitors and employees, and prevents timely and effective response to threats. This request addresses specific problems that have risen due to remote locations and difficult terrain involved in border work and issues with other agencies. Funding would enhance the equipment and provide preventive and routine maintenance that will protect the initial investment as well as keep pace with changing technology needed to collaborate with other Federal agencies along the border. Funding this request would enhance visitor and employee satisfaction, increase visitor and employee safety, and provide resource protection for these parks.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
				A		B=A+C	C	D
Visitor Accidents/ Incidents (each) (IIa2A)	5,175	5,337	4,598	5,500	5,500	5,000	-500	
Total Actual/Projected Cost ($000)	$289,642	$298,641	$317,935	$330,902	$336,353	$355,192	$18,839	
Actual/Projected Cost Per Visitor (whole dollars)	$1.06	$1.10	$1.17	$1.21	$1.21	$1.29	$0.09	
Comments	Includes contributions from ONPS- Health and Safety and Facility Operations and Maintenance							
Archeological Sites in Good condition (SP, Ia8)	18,211	23,300	27,606	28,344	29,373	29,773	400	

Total Actual/Projected Cost ($000)	$30,878	$31,543	$32,640	$34,142	$34,663	$37,700	$3,037	
Actual/Projected Cost Per site (whole dollars)	$949.0	$730.1	$637.2	$515.3	$515.8	$569.0	$53.2	
Comments	Costs and performance include all contributing Programs.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

Providing for visitor and employee safety is a priority function within parks and is integral to fulfilling the NPS mission to provide the public with enjoyment of the national parks. It also supports the Department's goals to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve." In addition, as a mandate of its authority and jurisdiction, the NPS is required to enforce all Federal laws and regulations within all park units. National parks remain safe places for the majority of visitors; however, crimes against individuals, property, and resources, as well as the illegal trafficking of drugs and undocumented immigrants within the parks, require continued attention. The NPS addresses visitor and employee safety and law enforcement through proactive programs conducted by park rangers and special agents throughout the system.

Park rangers and special agents perform a variety of functions including enforcing regulations and laws that protect people and the national parks; protecting and preserving the resources; providing search and rescue; managing large-scale incidents; responding to and managing developing emergencies, including structural and vehicle fires, as well as natural disasters such as hurricanes; and providing a level of on-the-ground customer service that has long been the tradition of park rangers and special agents. The NPS focuses on reducing violent crimes in our national parks by employing community-oriented policing methods, proactive patrols, counter-drug activities, agent participation in interagency task forces, and increasing the use of science and technology. The NPS combats drug use and production on parklands by focusing resources on counter-drug operations. Rangers also participate in drug education programs and are active in Drug Abuse Resistance Education (DARE) programs in schools across the country.

The Liberty Bell at Independence National Historical Park, PA

All entry level park rangers and special agents receive their basic law enforcement training at the Federal Law Enforcement Training Center. This training addresses basic law enforcement skills and advanced land management/resource and visitor protection competencies. Since the terrorist acts of September 11, 2001, the NPS and the Department of Homeland Security has added a homeland security training curriculum to the basic law enforcement training program designed to address potential terrorist threats, biological and chemical weapons systems and their delivery, and the use of appropriate personal protective equipment. In addition, the NPS has been providing enhanced physical security to address the terrorism threat at icon parks such as the Statue of Liberty, Mt. Rushmore, Independence Hall and the Liberty Bell, and the Washington, Lincoln, and Jefferson Memorials. NPS special agents are also members of Joint Terrorism Task Forces in order to gather and

provide intelligence to improve protection at icon parks. This proactive approach to training and information gathering enhances visitor and employee safety, resource protection, and homeland security.

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

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

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

The NPS continues to be a principal supporter of the Department-wide effort to improve strategic management, resource allocation, and tracking of the Department's law enforcement activities. The mechanism for this is the Incident Management Analysis and Reporting System (IMARS) that will be used to collect and analyze data on incidents ranging from HAZMAT spills to criminal activity. IMARS is projected to be at full-reporting status in 2009, and will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with federal law enforcement agencies, including the Department of Homeland Security. It will enhance criminal investigation and information sharing, provide National Incident-Based Report System reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to appropriately respond based on the severity of an incident, and facilitate the tracking of key assets and critical infrastructure. It will also have the capability to track law enforcement personnel, commission files, background investigations, and the completion of mandatory training.

FY 2009 Program Performance

With existing base funding, NPS will continue to focus on maintaining existing operations including the following:

- Implementing the Icon Emergency Security Response Policy, which streamlines response to and support of icon parks by their neighboring parks and which improves operations at these parks by enhancing security capabilities.
- Addressing drug smuggling and illegal immigration - activities that cause resource damage and threaten the safety of park visitors and employees - by working with the DOI Office of Law Enforcement and Emergency Management, Department of Homeland Security, and the United States Border Patrol.
- Ensuring the basic law enforcement training FY2007/2008 levels are maintained.

With proposed increases, the program will be able to contribute to maintaining visitor satisfaction and safety at the FY2008 levels, and will focus efforts on the following:

- Enhancing protection of 11 high priority historic structures and an estimated 100 high priority archaeological sites.
- Increasing law enforcement staffing to meet the level and effort needed in critical border areas.
- Supporting coordination of multi-agency border operations, improved employee housing security and protection of primary roadways and visitor use areas.

- Ensure adequate communication capabilities at five border parks representing over 1.325 million gross acres of park lands.
- Enhance communications equipment performance, protect initial investment through a program of routine and preventive maintenance and improve collaboration with other federal agencies involved in border activities.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
End Outcome Measures										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Number of serious injuries per 100,000 visitors **(SP 1568, BUR IIa2A1)**	**A**	Not in Plan	Not in Plan	Not in Plan	2.1 (5,750 / 2,745.5)	Est: 2.00 (5,499 / 2,745.5) Actual: 1.67 (4,598 / 2,745.5)	2.00 (5,500 / 2,744.25)	1.822 (5,000 / 2,744.25)	-0.178	1.8220
Injury Reduction: Number of visitors injured **(BUR IIa2A)** NOTE: in FY 2008 goal changed from incidents to injuries.	**A**	9,006 incidents + 1,006	5,175 incidents - 3,831	5,337 + 162 in FY 2006	5,750	Est: 5,499 Actual: 4,598	5500	5,000	500 fewer (9%) (500 / 5,500)	5,000
Total actual/projected cost ($000)		$275,531	$289,642	$298,641	$301,225	$317,935	$330,902	$355,192	$24,290	$355,192
Actual/projected cost per visit (in dollars)		$1.01	$1.06	$1.10	$1.10	$1.17	$1.21	$1.21	$0.09	$1.21
Comments:		Visitor injury rate measure added in FY 2007. Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect trends. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. Note: FY 2007 target inadvertently calculated using wrong denominator.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Number of visitor fatalities per 100,000 visitors **(SP 1569, BUR IIa2B1, PART VS-4)**	**A**	Not in Plan	Not in Plan	Not in Plan	0.071 (193 / 2,745.5)	Est: 0.057 (157 / 2,745.5) Actual: 0.06 (171 / 2,745.5)	0.07 (190 / 2,744.25)	0.0751 (206/ 2,744.25)	0.0051	0.0646
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters **(PART VS-4, NPS IIa2B)**	**A**	106	180	148	193	Est: 157 Actual: 171	190	206	16 (8.4%) (16 / 190)	200
Comments:		Visitor injury rate measure added in FY 2007. Costs are included in IIa2A. NPS revised its out-year targets to more closely reflect trends. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Note: FY 2007 target inadvertently calculated using wrong denominator.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								

End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property

End Outcome Measures

Percent reduction in number of Part I offenses on NPS lands in comparison to previous 5 year average **(SP 1566, BUR IIa3A)**	**A**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established: estimated -6.7% (-53 of 797)	8.7% (69 of 793)	1% (8 / 807)	- 7.7%	TBD
Percent reduction in number of Part II offenses that occur on NPS lands in comparison to the previous 5 year average **(SP 1677, BUR IIa3B)**	**A**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established: Estimated -5.6% (-703 of 12,649)	3.2% (410 of 12, 705)	3.8% (492 / 13,015)	0.6%	TBD
Percent reduction in number of natural, cultural offenses on NPS lands in comparison with previous 5 years **(SP 1678, BUR IIa3C)**	**A**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Baseline established: Estimated -9.5% (-85 of 903)	4.1% (37 of 908)	1.4% (13 / 908)	- 2.7%	TBD

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:		Baselines were established in FY 2007 and targets set for out-years. NPS rates are directly affected by crime rates trends in nearby communities. FY 2008-2012 trends project an increase due in part to increases in crime and the impact of a projected increase in number of officers.								
Contributing Programs:		Law Enforcement and Protection, USPP								
Reduce crime as measured by the number of Part 1 criminal offenses reported on park lands patrolled by USPP **(PART PP-4)**	**A**	918	841	1,010	865	862	865	865	0	865
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. Measure represents a subset of offenses from IIIa3A and is counted on a fiscal year.								
Contributing Programs:		US Park Police								

Subactivity: **Visitor Services**
Program Component: **Visitor Use Management**

Justification of FY 2008 Program Changes

The FY 2009 budget request for the Visitor Use Management program is $26,718,000 and 155 FTE, a net program change of +$1,385,000 and +5 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $24,000.

Targeted Park Base Increases for Core Operations (+$193,000/+4 FTE) – The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Visitor Use Management is 0.193 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$216,000/+1 FTE) – This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Provide Support for the Presidential Inaugural (+$1,000,000) – Non-recurring funding is requested to support security needs related to the Presidential Inaugural Celebration in 2009. The U.S. Park Police provide essential law enforcement at events accompanying all Presidential Inaugurals and review permits for the use of NPS lands. Services provided by the USPP are authorized by the Presidential Inaugural Ceremonies Act (36 USC 724) and are funded within that program activity. In addition to the activities occurring on Inauguration Day, other large scale activities have historically taken place at NPS sites such as Lafayette Park, the Ellipse, the Washington Monument grounds, and the Lincoln and Jefferson Memorials. Costs for 2009 are expected to exceed those in 2005 due to the additional events surrounding a new administration, escorts and security related to both the incumbent and newly elected President, and the increased cost of personnel. Personnel costs will involve considerable overtime. This increase will support visitor and employee safety during inauguration events and protect resources.

Program Overview

The Visitor Use Management program supports the Department of the Interior's Strategic Plan goals for "protecting the nation's natural, cultural and heritage resources", "providing recreation opportunities for America", and "safeguarding lives, property and assets, advancing scientific knowledge, and improving the quality of life for communities we serve." It contributes to resource management goals and park purposes and the implementation of management actions regarding acceptable levels and types of visitor use, relative to their likely resource impacts and the quality of the visitor's experience. Visitor Use Management responsibilities include monitoring and evaluating resources, regulation and enhancement of legitimate park uses, and protection of people, either from themselves or from others. Most visitor use management funding is found in individual park bases. Contributing to the success of goals and responsibilities are specific programs, including the Accessibility Management Program and the Recreation Fee Program.

Recreation Fee Program. The Recreation Fee Program provides central and regional office oversight and management of the fee program. The NPS collects a variety of entrance, expanded amenity, transportation and recreation fees authorized by several acts of legislation, many of which were consolidated under Title VIII – Federal Lands Recreation Enhancement Act (FLREA) in the FY 2005 Omnibus Appropriations bill. The Recreation Fee Program manages and oversees the new interagency America the Beautiful the National Parks and Federal Recreational Lands Pass Program. The Fee Program also oversees the NPS participation in and management of the consolidated National Recreation Reservation Service (NRRS). The receipts collected under this program provide for projects addressing repair, maintenance and facility enhancement related directly to visitor enjoyment, visitor access and health and safety. In addition, fee Receipts are used to cover collection and program administrative costs. Further details related to the Recreation Fee Program can be found under the "Recreation Fee Permanent Appropriation" tab.

Accessibility Management Program. Federal laws and regulations require that all Federal buildings, facilities, programs, and activities are accessible to and usable by persons with disabilities. The primary role of the program is to create and oversee a strategy of monitoring, coordination, continuing education, and technical assistance to assist all units, facilities, programs and services to become as accessible as is practicable, in conformance with Federal laws, regulations, standards and NPS policy. The end goal of these efforts is to ensure that the Nation's 63 million citizens who have a disability have access to the full range of opportunities and experiences available in the national park system, including visitor centers, trails, campgrounds, picnic areas, scenic vistas, back-country activities and interpretive programs.

The Accessibility Management Program also coordinates the activities of the National Center on Accessibility (NCA). NCA, which was established in cooperation with Indiana University's Department of Recreation and Park Administration, assists the NPS and the Accessibility Management Program in achieving the goals of equal access. The NCA provides training in accessibility; special seminars on critical issues such as trail, playground and beach access; direct technical assistance to parks; and, research on issues related to access in the park and recreation environment.

A visitor enjoys Artist Point at Yellowstone National Park, WY

Initiatives to improve accessibility include:

- Provide procedures to ensure that all newly constructed assets are designed and constructed in compliance with the appropriate standards or guidelines;
- Provide procedures to ensure that all rehabilitation and renovation projects incorporate accessibility corrections to the highest degree practicable; and

- Take steps to ensure that all interpretive programs, services and opportunities are provided in such a way as to ensure that they are accessible to all individuals with disabilities.
    - In FY 2008, Harpers Ferry Center completed a new comprehensive set of Guidelines for Making Interpretive Media Accessible and distributed them to the parks and regions and to all interpretive media contractors. They have also conducted a number of focus group meetings to solicit the input of individuals with disabilities in the design and construction of interpretive exhibits and projects. These efforts will continue in FY 2009;
    - In FY 2008 the NPS allocated over $5 million to upgrade primary park orientation films to provide captions and assistive listening systems for visitors with hearing loss, and audio-description technology for visitors with visual loss. Additional projects are projected for FY 2009 and beyond;
- Provide continuing education opportunities for park staff to maintain awareness of 1) their responsibilities in identifying and correcting accessibility deficiencies, and 2) the methods and techniques available to more effectively meet the needs of citizens with disabilities.
    - A minimum of three training courses will be held in FY 2008 for NPS staff. These courses are targeted for park accessibility coordinators, park facility managers, interpretive staff and design and construction professionals. They also include a satellite broadcast program to all parks on the principles and practice of Universal Design and Accessibility. Similar opportunities will be provided in FY 2009;
- Ensure that appropriate staff receive the continuing education and technical assistance provided;
- Continue to use the new evaluation component in the Facility Management Software System (FMSS). Initially pilot tested at five parks, it was utilized in conducting access evaluations at six additional parks during FY 2006, 12 parks in FY 2007 and 15 parks in 2008. The component became fully operational in FY 2008 and will be used in all subsequent evaluations;
- A DVD of the TELNET broadcast: “Accessibility for People with Disabilities in the NPS: From Rhetoric to Reality", which was held in FY 2007 for regional staff, superintendents and division chiefs, was distributed to all parks and is currently being used as a part of in-park continuing education programs. Park staff will continue to maintain this availability for staff at the local park level during FY 2009;
- Continue to work with individual parks to ensure that accessibility evaluations are integrated into the NPS Condition Assessment Program that identified deficiencies are incorporated into the Facility Management Software System, and that corrective actions are taken to resolve those deficiencies;
- Continue to work with other agencies to promote research and demonstration efforts to find effective ways to improve accessibility in NPS interpretive media, interpretive programs and other recreation and park venues. The National Center on Accessibility is currently involved in a multi-year research project to evaluate a variety of firm and stable accessible surface materials for pedestrian trails in order to provide better guidance on materials that are wheelchair accessible but also are compatible with the outdoor recreation environment. The NPS and NCA have also initiated three cooperative research and demonstration efforts with the U.S. Access Board to evaluate ways to improve access in trails, playgrounds and interpretive exhibits. These projects are being initiated in FY 2008 and will continue into FY 2009.

ⓘ Find more information on-line about the Accessibility Management Program at www.nps.gov/access and www.ncaonline.org.

FY 2009 Program Performance

This increase will allow select parks to work on accessibility issues and provide additional oversight for the recreation fee program.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
End Outcome Measures										
Disability access: Percent of priority recreations facilities that meet applicable accessibility standards (SP 1565, BUR IIa8)	**C**	No data	Work in progress to establish baseline	100 of 100 Initial baseline	Establish new baseline	Baseline established; 18.3% (68 / 372)	0.15	0.15	0	TBD
Comments:		NPS established a baseline in FY 2006. The Strategic Plan goal was revised for FY 2007 and a new baseline was established in FY 2007.								
Contributing Programs:		ONPS Visitor Services - Visitor Use Management								
Customer satisfaction with the value for entrance fee paid **(SP 560, BUR IIa1C, PART VS-3)**	**A**	No data	92%	92%	92%	Est: 92% Actual: 92%	92%	92%	0%	92%
Comments:		This PART measure is not costed. A baseline was established during FY 2005. The initial survey result will be used as out-year targets until trend information is established. Costs are included in Visitor Satisfaction measure because both measures are reported from the same survey.								
Contributing Programs:		All programs								
Percent of recreation fee program revenue spent on fee collection. **(SP 1078, PART VS-8, BUR IIa15)**	**A**	21.79% - 0.3% in FY 2004	21.3% - 0.49% in FY 2005	19.9% - 2.3% in FY 2006	25%	Est: 19.3% Actual: 18.3% ($32,770,529 / $179,020,546)	24%	23% - 1% in FY 2009	1% (4.2%) (1 / 24)	21%
Comments:		This PART measure is not costed. Targets were established during FY 2005. **NOTE:** NPS has does not plan to adjust out-year targets until more trend data is available. Impacts of new fees and passes are expected to adversely impact this goal.								
Contributing Programs:		ONPS Visitor Use Management								

Subactivity: **Visitor Services**
Program Component: **Health and Safety**

Justification of FY 2008 Program Changes

The FY 2009 budget request for the Health and Safety program is $20,069,000 and 244 FTE, a net program change of +$1,685,000 and +10 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $70,000.

Targeted Park Base Increases for Core Operations (+$601,000/+7 FTE) – The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Health and Safety is $0.601 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide variety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the “ONPS Summaries” section of the budget justification. This increase, along with other park Core Operations increases, will support efforts to decrease the number of visitor injuries by 500.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$154,000/+1 FTE) – This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Meet Structural Fire Safety Responsibilities (+$1,000,000/+2 FTE) – This request supports the Centennial Initiative objectives to “Create a safety-and-health culture for all employees and visitors” and to “Provide inspiring, safe, and accessible places for people to enjoy—the standard to which all other park systems aspire.” Funding will enhance the safety of the visiting public, NPS employees, park partners, concessionaires, and park resources through structural fire prevention and suppression. The GAO report, "Park Service: Agency Is Not Meeting its Structural Fire Safety Responsibilities," identified "inadequate fire training for employees, inadequate or nonexistent fire inspections, and-for many buildings-inadequate or nonexistent fire detection or suppression systems. These situations led to many fire safety hazards." The report recommended addressing two critical areas of need: "(1) fire detection and suppression systems and (2) fire brigades and/or agreements with community fire departments. None of the parks in [the GAO] sample had an adequate fire response capability."

Fire prevention is the most critical element of this request. This funding request will establish a Structural Fire Prevention Officer in the national office, who will oversee the development and implementation of regional and park fire prevention programs that will mitigate the risk of structural fire. Prevention examples include the establishment of annual inspections of fixed fire protection systems to ensure that these systems work correctly when fires occur. Annual or cyclic inspections of high risk and critical structures allow parks to develop short and long term corrective actions, decreasing fire and life safety threats. Parks will also receive assistance to ensure that the appropriate fire engines are acquired, and that the engines are properly staffed, equipped, and trained. In cases where the park cannot perform these duties, mutual aid agreements with local jurisdictions will be sought. The result will be safer and more cost-effective fire response capabilities which will meet the safety concerns expressed in the GAO report.

Funding for fire prevention staffing and activities from this request will be used to develop training, including web-based training, to certify employees to perform these inspections. Certification and training will be a reoccurring process, and will directly benefit park employees responsible for the protection of irreplaceable artifacts and buildings.

In coordination with all new construction and rehabilitation projects, such as those associated with the Centennial Initiative, funding will be allocated for parks and regions to perform acceptance testing for fire protection systems as projects are completed. These inspections will ensure that fire protection systems will operate as designed. Funding will also provide for periodic testing of these systems on a reoccurring basis, as required by code.

Funding will support employee training for response capabilities, which will meet mandatory, minimum, annual basic and live fire training requirements at the park and regional levels. Annual structural fire medical examinations will be supported to ensure that all employees engaged in structural fire operations meet medical standards. Impacts of this funding increase would support all visitor and employee safety goals and goals on the condition of cultural and natural resources. Actual impacts can not be known since the nature of future fires is not known and the number of fires prevented can not be determined.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
				A		B=A+C	C	D
Visitor Accidents/ Incidents (each) (IIa2A)	5,175	5,337	4,598	5,500	5,500	5,000	-500	
Total Actual/Projected Cost ($000)	$289,642	$298,641	$317,935	$330,902	$336,353	$355,192	$18,839	
Actual/Projected Cost Per Visitor (whole dollars)	$1.06	$1.10	$1.17	$1.21	$1.21	$1.29	$0.09	
Comments	Includes contributions from Law Enforcement and Protection and Facility Operations and Maintenance. FY07 results are unexpectedly lower than past year trends. Data is not sufficient to warrant changing out year targets.							
Reportable Employee injuries (IVa6A)	692	514	635 preliminary	650	650	632	-18	
Comments	Costs distributed to appropriate mission level goals.							

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
COP hours (IVa6B)	56,123	46,326	40,776 preliminary	54,000	54,000	52,380	- 1,620	
Comments	Costs distributed to appropriate mission level goals.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

Parks seek to promote public health and safety and maintain a safe and accident-free working and recreational environment for NPS employees and visitors. Service-wide efforts address public health, visitor safety, occupational safety and health, search and rescue, emergency medical services, and structural fire prevention. The Health and Safety program supports NPS and Departmental goals to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve."

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

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

The program also includes search and rescue, emergency medical services and structural fire personnel who all work to support the health and safety mission of the NPS.

ⓘ Find more information online about the Public Health Program at www.nps.gov/public_health.
ⓘ Find more information online about the Risk Management program at www.nps.gov/riskmgmt.

FY 2009 Program Performance

The Public Health Program will use existing base funding to perform the following:

- Continue efforts to establish and maintain a human disease surveillance system consisting of formal, web-based data collection from the largest park units, informal reporting from all other

units and building awareness with all state health departments so that they report park-related disease transmission to NPS.
- Strive for early detection of disease transmission, provide rapid response to limit impacts, and conducting investigations to improve prevention.
- Finalize implementation of an electronic field tool and database to capture and track public health program outcomes.

The Health and Safety Division, with current funding for employee safety and health programs, will be able to reduce employee recordable injuries by 3% (a decrease of 55 injuries from 1824 to 1769).

The National Structural Fire Program current funding is used to develop the infrastructure processes and procedures to assist all 391 park sites and the regions to meet their structure fire responsibilities by:
- Identifying and developing minimum industry standards and code compliant structure fire prevention, education and suppression trainings Service wide.
- Developing and implementing policies and business practices to assist parks meet OSHA, DOI and bureau structure fire safety requirements
- Assuring that 33 parks with structure fire engine company operations are trained and equipped to provide safe fire suppression operations.
- Continuing to work towards satisfying the five recommendations in the May 2000 GAO audit report “Park Service: Agency Is Not Meeting its Structural Fire Safety Responsibilities”.

With additional operational funds for the NPS Structural Fire Program, the following will occur:
- Develop a Servicewide structural fire program that will help the NPS meet its structural fire responsibilities, primarily through fire prevention and education efforts.
- Develop web-based education and training opportunities that utilize best technologies.
- Develop processes and procedures to assure proper design, installation and final acceptance test of fire protection systems by qualified persons.
- Provide the ability to satisfy the five recommendations from the May 2000 GAO audit report “Park Service: Agency Is Not Meeting its Structural Fire Safety Responsibilities”.
- Satisfy the elements identified in the DOI/NPS Material Weakness for structural fire.
- Work to assure mutual aid agreements are in place for parks relying on outside agencies to provide fire suppression needs.
- Develop and implement a Servicewide web-based annual fire and life safety building inspection program to comply with DOI regulations.
- Develop, plan, deliver minimum structural fire suppression and emergency response training and certification of minimum industry standards for approximately 150 NPS employees annually.
- Develop, implement and assure proper medical and physical fitness examinations take place for NPS employees responding to structural fires and other related emergency incidents as required by policy.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Number of serious injuries per 100,000 visitors (SP 1568, BUR IIa2A1)	A	Not in Plan	Not in Plan	Not in Plan	2.1 (5,750 / 2,745.5)	Est: 2.00 (5,499 / 2,745.5) Actual: 1.67 (4,598 / 2,745.5)	2.00 (5,500 / 2,744.25)	1.822 (5,000 / 2,744.25)	-0.178	1.822
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	9,006 incidents + 1,006	5,175 incidents - 3,831	5,337 + 162 in FY 2006	5,750	Est: 5,499 Actual: 4,598	5,500	5,000	500 fewer (9%) (500 / 5,500)	5,000
Total actual/projected cost ($000)		$275,531	$289,642	$298,641	$301,225	$317,935	$330,902	$355,192	$24,290	$355,192
Actual/projected cost per visit (in dollars)		$1.01	$1.06	$1.10	$1.10	$1.17	$1.21	$1.21	$0.09	$1.21
Comments:		Visitor injury rate measure added in FY 2007. Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect trends. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. Note: FY 2007 target inadvertently calculated using wrong denominator.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	A	Not in Plan	Not in Plan	Not in Plan	0.071 (193 / 2,745.5)	Est: 0.057 (157 / 2,745.5) Actual: 0.06 (171 / 2,745.5)	0.07 (190 / 2,744.25)	0.0751 (206/ 2,744.25)	0.0051	0.0646

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	A	106	180	148	193	Est: 157 Actual: 171	190	206	16 (8.4%) (16 / 190)	200
Comments:		Visitor injury rate measure added in FY 2007. Costs are included in IIa2A. NPS revised its out-year targets to more closely reflect trends. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Note: FY 2007 target inadvertently calculated using wrong denominator.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	A	756	692	540	650	635 preliminary	650	632	- 18 (3%) (18 / 650)	632
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Health & Safety								
Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) Targets based on Rolling 5-year average	A	55,628 -7,516 in FY 2004	56,132 - 5,088 in FY 2005	46,326 - 9,806 in FY 2006	54,000	40,776 preliminary	54,000	52,380	- 1,620 (- 3%) (52,380 / 54,000)	52,380
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Health & Safety								

Subactivity: **Visitor Services**
Program Component: **Concessions Management**

Justification of FY 2008 Program Changes

The FY 2009 budget request for the Concessions Management program is $11,615,000 and 108 FTE, a net program change of +$130,000 and +2 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $42,000.

Targeted Park Base Increases for Core Operations (+$75,000/+1 FTE) – The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Concessions Management is $0.075 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide variety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$97,000/+1 FTE) – This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
				A		B=A+C	C	D
Visitor satisfaction with commercial services (IIa1B)	77%	75%	74%	75%	75%	76%	1%	

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
Total Actual/Projected Cost ($000)	$27,704	$28,917	$29,567	$29,832	$30,387	$31,797	$1,410	
Actual/Projected Cost Per visitor (whole dollars)	$0.14	$0.15	$0.15	$0.15	$0.15	$0.16	$0.01	
Comments	Costs and performance include all contributing programs.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

The Concessions Management program supports the Department of Interior's goal for "providing recreation opportunities for America," and the measures to "provide for a quality experience" and "provide for and receive fair value in recreation." The Concessions Management program provides for the delivery of a variety of commercial services, ensures that the visitors receive a fair value for their money, and ensures that the government receives a fair return from the concessionaires.

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, concessions operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declares that necessary and appropriate accommodations and services for park visitors be provided under concession authorizations with private individuals or corporations. It also reduces the number of concessionaires eligible to receive a preferential right of contract renewal, replaces sound value possessory interest with leasehold surrender interest and permits franchise fees to be returned to the NPS.

The concessions management program is guided by the protection of natural, cultural and historic resources, the delivery of quality visitor facilities and services at reasonable cost, and the reassurance of an adequate return to the government for opportunities provided to concessionaires. The NPS is working to eliminate the expired contract backlog and has developed new concession contracts that are in compliance with private industry standards to enhance visitor experiences and to set the framework for consistent oversight of commercial visitor service contracts.

Implementation of P. L. 105-391 provides NPS the opportunity to rebuild the infrastructure of the concessions program both internally and externally through partners; and provides NPS with new management tools and incentives by which to improve the program. Management reform efforts have also focused on the use of external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing certain "high value/high risk" concessions contracts.

The NPS is also using the private sector to review the NPS asset classification and concession-rate approval processes. Industry-wide standards and best practices are used as benchmarks to implement uniform classification procedures across the program. Another key aspect of reform is the NPS Concessions Review Program. Service-wide guidelines are provided to all concessionaires on maintaining facilities and services that are safe, sanitary, attractive, and demonstrate sound environmental management. The program requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards.

As a result of the new prospectus development process, there is an increased focus on concession-managed assets. This awareness has led to a management decision that comprehensive condition assessments will be conducted on all NPS concession-managed facilities. The condition assessments conducted by subject-matter experts aid NPS in determining capital improvement programs and maintenance reserve needs. Currently there are more than 4,000 concession-managed assets occupied by concessionaires and tracked in FMSS. Comprehensive condition assessments will be completed on all concession-managed assets by the end of FY 2009. Information obtained through these comprehensive assessments will allow the NPS to monitor asset condition including maintenance and repair issues, Facility Condition Index (FCI), Asset Priority Index (API), and deferred maintenance data. Due to the unique and legal nature of concession contracts not all concession-managed asset information will reside in FMSS. A Concession Data Management System (CDMS) is under development where sensitive asset information (such as maintenance reserves and Leasehold Surrender Interest) will reside. This system will be XBRL-enabled, will provide NPS with the information necessary to develop well-defined and accurately priced concessions facility improvement plans, and will maximize funds available for investment in concession-managed assets.

FY 2009 Program Performance

With the proposed increases the program and parks will be able to contribute to a visitor satisfaction of 76 percent with concession commercial services, and reduce the percentage of concession contracts operating under extensions by one percent. In addition the program will:

- Continue work on revised concession Standards, Evaluations and Rate Approval processes.
- Continue to reduce the concession contract backlog, improve operational efficiency, add performance requirements to concession contracts and ensure an appropriate rate of return to the federal government from these contracts.
- Continue to phase-out concessions special account funds and re-designate these fees as franchise fees, resulting in an increase in concession franchise fees.
- Continue implementation of concessions management training course for park superintendents and concession specialists.
- Begin implementation of the Human Capital Strategy for the concessions program revised workforce training program, expanded recruitment plan and modernized position descriptions.
- Finish field testing and begin implementation of LSI Tracking Tool.
- Continue implementation of the Concession Visitor Survey to track visitor satisfaction trends with commercial concessions services in parks to allow better planning for visitor services.
- Continue to promote environmentally sound concessions services utilizing concessions baseline audits and work to improve tracking and compliance of the environmental audit recommendations in coordination with the park superintendents.
- Continue aggressive schedule on conducting comprehensive condition assessments on concession-managed assets.
- Continue development and testing of additional modules to the Concession Data Management System (CDMS).

With the base FY 2009 funding, the program would realize a one percent increase in visitor satisfaction with commercial concessions. The program will continue to reduce the number of concession contracts operating under continuation or extension, and issue an estimated 15 of the remaining 43 backlog contracts. The rate of return from concession contracts to the Federal Government would increase another 0.2 percent to 5.4 percent.

The program will continue implementing the recommendations of the PART evaluation and work on the goals established during that evaluation (see PART measures below). The program will continue to hold the concessions training program for Park Superintendents. The program will survey visitor input on commercial concession services and track visitor satisfaction trends with commercial concessions in parks to allow better planning for visitor services.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Visitor Satisfaction with quality of commercial services in the parks (SP 1571, BUR IIa1B, PART CM-1)	A	72%	77%	75%	75%	Est: 75% Actual: 74%	75% +1% in FY 2008	76% + 1% in FY 2009	1% (1.3%) (1 / 75)	77%
Total actual/projected cost ($000)		$26,041	$27,704	$28,917	$28,578	$29,567	$29,832	$31,797	$1,965	$31,797
Actual/projected cost per percent (in dollars)		$0.13	$0.14	$0.15	$0.14	$0.15	$0.15	$0.16	$0.01	$0.16
Comments:		Unit costs based only on visitation at parks with commercial concession services.								
Contributing Programs:		ONPS Concession Management								
Management Excellence End Outcome Goal 2 - Modernization/Integration										
End Outcome Measures										
Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) (PART CM-5)	A	Not in Plan	0.29	0.24	Report Actual	0.14	0.13	0.12	0.01	0.1
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of Park concession operations with baseline environmental audits (PART CM-6)	C	20%	25%	31%	34%	37%	39%	44%	5% (12.8%) (5 / 39)	61%
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
PART Efficiency and Other Output Measures										
Returns from park concession contracts are X% of gross concessioner revenue. (PART CM-8)	A	3.40%	3.50%	4.00%	4.7%	5.0%	5.20%	5.4%	0.2% (3.8%) (0.2 / 5.2)	6.0%
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Condition assessment cost per square foot (concession occupied buildings only) (PART CM-4)	A	$0.55	$1.32	$1.54	$1.60	$1.30	$1.60	$1.60	$0.0	$1.60
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. (PART CM-3)	C	41.5%	48.3%	71.9%	78%	80.5%	90% + 5% in FY 2008	100%	10%	100%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of park facilities occupied by concessioners with completed annual condition assessments. (PART CM-2)	A	36%	5%	44%	100%	21%	See CM-3	See CM-3	0%	See CM-3
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								
Percent of contracts operating under extensions (PART CM-7)	A	57.1%	30.0%	20.1%	12%	14%	11.0%	10%	1%	7%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Concession Management								

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Activity: Park Management
Subactivity: Facility Operations & Maintenance

Facility Operations and Maintenance ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Facility Operations	209,676	226,423	+4,949	+9,293	240,665	+14,242
Facility Maintenance	394,017	430,269	+4,086	+37,164	471,519	+41,250
Total Requirements	**603,693**	**656,692**	**+9,035**	**+46,457**	**712,184**	**+55,492**
Total FTE Requirements	*4,663*	*4,933*	*+0*	*+251*	*5,184*	*+251*

Summary of FY 2009 Program Changes for Facility Operations & Maintenance

Request Component	($000)	FTE	Page #
• Targeted Park Base Increases for Core Park Operations	+13,316	130	ONPS-93, 95
• Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements	+5,653	41	ONPS-93, 95
• Across-the-Board Travel Reduction[1]	-550	0	Overview-55
• Cover Increased DC Water and Sewer Bill	+800	0	ONPS-93
• Support FMSS Workload at the Parks	+6,038	80	ONPS-95
• Performance-Based Contracting	-1,612	0	ONPS-97
• Enhance the Cyclic Maintenance Program	+17,812	0	ONPS-97
• Enhance Cultural Cyclic Maintenance for Historical Properties	+5,000	0	ONPS-97
TOTAL Program Changes	**+46,457**	**251**	

[1]Changes to this subactivity include a reduction of $550,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

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

Subactivity Overview

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

National Park Service maintains a diverse range of recreational, public use, historic, and support facilities located throughout the Nation under vastly different circumstances. Park areas range from small historic sites to large battlefields; from shorelines and lakes to immense natural areas; and from prehistoric ruins to awe-inspiring geological features. Some units are located within urban settings while many others are

found in extremely remote locations. All come with a myriad of facilities and features, including some that are unique to specific sites, but all must be properly maintained to achieve intended objectives and to protect the government's investment in these facilities. Through careful attention to and maintenance of the necessary infrastructure such as buildings, roads, trails, and utility systems, this subactivity provides the means to lessen the impacts to and improve the conditions of the extraordinary natural resources within our parks through:

Building Operations and Maintenance

- Maintain valuable cultural resources and other facilities, which are vital to the accomplishment of the Park Service mission.
- Protect visitors and employees from hazardous substances and materials by identifying, removing, and safely storing substances away from traffic and use areas.
- Provide necessary utilities, communication services, and comfortable work environments to support park operations.
- Ensure clean and healthy workplaces and public use facilities.
- Maintain plumbing, electrical systems, and other building infrastructure to protect the resources from damage or destruction due to system failure.
- Prevent damage to facilities from weather, wildlife and other factors through preventative measures.

Roads Operations and Maintenance

- Provide for the safe travel of park visitors and employees by ensuring that roadways are free from obstructions, natural hazards, and visual barriers.
- Contribute to visitor satisfaction and reduce the impacts on natural resources by removing unsightly litter and providing convenient trash receptacles.
- Provide safe access to park natural and cultural features by maintaining roads in good condition.

Trails and Grounds Operations

- Provide visitors with safe access to park natural and cultural features by ensuring that trails are passable and free from obstructions.
- Provide adequate sanitation services that support visitor safety and satisfaction and maintain cultural landscapes and commemorative sites free of litter and debris.
- Provide active pest management thereby protecting cultural and natural resources from damage caused by gnawing, burrowing, or consumption and protecting visitors from disease.
- Contribute to visitor education and understanding of the significance of commemorative sites by maintaining cultural and non-native landscapes at the appropriate cultural period.
- Preserve valuable statuary, monuments, and similar unique cultural resources through routine cleaning and inspection.
- Maintain trails to provide for visitor safety and mitigate impacts to park natural and cultural resources.
- Maintain grounds to preserve historic landscapes, improve visitor understanding of commemorative sites, and provide for safe visits.

Fleet Management

- Protect investments in transportation equipment and ensure efficient vehicle operations.

Utility Systems

- Operate water and wastewater systems, heating and air conditioning, ventilation, electricity, and communication systems essential to visitor satisfaction, health and safety, resource protection, and employee welfare.

Dock and Water facilities

- Provide essential marine facilities for visitor satisfaction and health and safety.

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

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Facility Operations program is $240,665,000 and 2,785 FTE, a net program change of +$9,293,000 and +69 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $168,000.

Targeted Park Base Increases for Core Operations (+$6,712,000/+55 FTE) – The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Facility Operations is $6.712 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide variety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Major improvements provided by this increase would address an estimated 70 park historic structures and about 160 high priority condition issues with park archeological sites. Parks could also address critical visitor safety conditions supporting NPS efforts to maintain or improve visitor satisfaction and safety. A description of the park base increases can be found in the "ONPS Summaries" section of the budget justification.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$1,949,000/+14 FTE) – This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Cover Increased DC Water and Sewer Bill (+$800,000) – An increase of $0.8 million is proposed to cover the D.C. Water and Sewer Billing, a combined billing for multiple sites within the District of Columbia. This funding would address recent rate increases and expanded usage as new sites on the National Mall become available to the public. The NPS last received an increase for this utility cost in FY 2004. Fortunately, there was a sufficient down-trend in the billing levels in the last few years to cover the effects of several across-the-board reductions and cancellations. There have been two new NPS sites added in Washington, D.C. since that time. The World War II Memorial fountains utilize water saving technology, but in spite of savings in recent years, the D.C. Water Authority is projecting a major increase

in the FY 2009 billing. Several rate hikes were included in the estimate for FY 2009: a general increase of approximately 7.5 percent in October 2007 and 8.5 percent in October 2008. In addition, increases of 6.8 percent in FY 2008 and 6.4 percent in FY 2009 for the right of way (payment in lieu of) taxes fee (a pass-through cost) are anticipated. The requested increase would provide the difference between the current funding level and the estimated bill for FY 2009. This increase indirectly supports efforts to improve visitor satisfaction by maintaining landscapes around the memorials in the expected conditions, and by supporting the condition of resources as a result of the NPS directing sufficient financial resources to those areas.

Program Performance Change

See the Facility Maintenance Section.

Program Overview

Facility Operations support all aspects of resource protection and visitor services, ensuring buildings, roads, trails, picnic areas, campgrounds, and associated infrastructure are available for use by visitors and government personnel. The reliability of facility components is essential to efficient park operations, visitor satisfaction, and health and safety. Facility Operations includes day-to-day activities that allow for the continued use of the facilities but are not considered part of the maintenance regimen that directly extends the life of the resource. Facility operations are successful through careful planning and the analysis of data necessary to manage assets through workload prioritization. Operations are conducted with employee and visitor safety as the primary goal.

Park Facility Management is included in Facility Operations and is defined as the planning, organizing, directing, and controlling of work activities that are the fundamental principles of an effective maintenance management program. This includes day-to-day management of facilities including: setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting completed work. Park Facility Management also includes long range development and protection of facilities.

FY 2009 Program Performance

See the Facility Maintenance Section.

Updates to FY 2008 Program Performance Targets

See the Facility Maintenance Section.

Program Performance Overview

See the Facility Maintenance Section.

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

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Facility Maintenance program is $471,519,000 and 2,399 FTE, a net program change of +$37,164,000 and +182 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $382,000.

Targeted Park Base Increases for Core Operations (+$6,604,000/+75 FTE) – The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Facility Maintenance is $6.604 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

This increase will provide major improvements to an estimated 63 critical need park historic structures. Funding would also be used to address critical visitor safety conditions in support of NPS efforts to maintain or improve visitor satisfaction. A description of the park base increases can be found in the "ONPS Summaries" section of the budget justification.

Establish Permanent Base to Support Park Operations through Centralized Funding of Servicewide Requirements (+$3,704,000/+27 FTE) – This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Support FMSS Workload at Parks (+$6,038,000/+80 FTE) – This request supports the Centennial Initiative objectives to "Improve the condition of park resources and assets" and to "Improve high-priority assets to acceptable condition, as measured by the FCI." This funding would support the asset management workload at the parks. Work planning, scheduling, evaluation and updating activities for recurring and preventive maintenance, and component renewal are activities that parks are currently performing to the best of their abilities within the limits of current funding. However, without a renewed investment, the program will not reach its full potential. The Service lacks the park-level resources necessary to capitalize on the benefits gained by the upfront investment in condition assessment and park planning efforts over the past five years. To maximize efficiencies and to allow the funding to

achieve the greatest impact, NPS will explore and support resource sharing opportunities amongst park clusters, when geographically feasible. See the list following for the proposed location of staff and the covered park areas to be provided at a later date. The primary role of these additional FMSS resources would be to assist the chief of maintenance with work management. Work management includes collecting and maintaining high-quality data, planning and scheduling work, tracking completed work within FMSS, conducting analysis on park-wide performance against the plan, and making recommendations for improving productivity and gaining efficiencies. Not allowing this reallocation of funds would severely compromise the system and data requirements outlined above. Funding this priority would position the NPS Asset Management Program to make tremendous progress in managing and improving asset condition and management in alignment with the Centennial Initiative.

FMSS Park Workload and Assistance

Lead Park	Total Cost	Number of FTE	Number of Parks Served	Parks Served
Andersonville NHS	$74,000	1	3	Andersonville NHS, Ocmulgee NM, Jimmy Carter NHS
Antietam NB	$62,000	1	1	Antietam NB
Badlands NP	$98,000	1	1	Badlands NP
Big South Fork Natl River & RA	$74,000	1	2	Big South Fork Natl River & RA, Abraham Lincoln Birthplace NHS
Boston NHP	$154,000	2	16	Boston NHP, John F. Kennedy NHS, Frederick Law Olmsted NHS, Longfellow NHS, Salem Maritime NHS, Saugus Iron Works NHS, Lowell NHP, Springfield Armory NHS, Weir Farm NHS, Minute Man NHP, New Bedford Whaling NHP, Adams NHP, Cape Cod NS, Roger Williams NMem, Blackstone River Valley National Heritage Corridor, Boston Harbor Islands NP
Buffalo National River	$118,000	1	20	Arkansas Post NMem, Brown Board of Education, Buffalo NR, Effigy Mounds NM, Fort Scott NHS, Fort Smith NHS, George Rogers Clark NHP, George Washington Carver NM, Harry S Truman NHS, Herbert Hoover NHS, Homestead National Monument of America, Hot Springs NP, Jefferson National Expansion Mem, Lincoln Boyhood NMem, Lincoln Home NHS, Ozark National Scenic Riverways, Pea Ridge NMP, Tallgrass Prairie NPres, Ulysses S Grant NHS, Wilson's Creek NB
Ozark National Scenic Riverways	$118,000	1	20	
Cape Hatteras Group	$56,000	1	3	Cape Hatteras NS, Wright Brothers NMem, Fort Raleigh NHS
Canyonlands NP	$50,000	1	14	Canyonlands NP, Arches NP, Hovenweep NM, Natural Bridges NM, Chiricahua NM, Fort Bowie NHS, Casa Grande Ruins NM, Hohokam Pima NM, Grand Teton NP, John D. Rockefeller Mem Parkway, Saguaro MP, Tonto NM, Tumacacori NHP, Organ Pipe Cactus NM, Coronado NMem, Yellowstone NP
Grand Teton NP	$51,000	1	14	
Yellowstone NP	$100,000	1	14	
Carlsbad Caverns NP	$83,000	1	10	Carlsbad Caverns NP, Palo Alto Battlefield NHS, San Antonio Missions NHP, Big Thicket NPres, Lyndon B. Johnson NHP, Padre Island NS, Amistad NRA, Big Bend NP, Fort Davis NHS, Guadalupe Mountains NP
San Antonio Missions NHP	$50,000	1	10	
Catoctin Mountain Park	$62,000	1	1	Catoctin Mountain Park
Chesapeake & Ohio Canal NHP	$62,000	1	1	Chesapeake & Ohio Canal NHP
Cuyahoga Valley NP	$118,000	1	8	Cuyahoga Valley NP, Dayton Aviation Heritage NHP, Hopewell Culture NHP, Indiana Dunes NL, James A Garfield NHS, Perry's Victory & International Peace Memorial, Sleeping Bear Dunes NL, William Howard Taft NHS
Sleeping Bear Dunes NL	$98,000	1	8	
Cowpens NB	$75,000	1	3	Congaree NP, Ninety Six NHS, Cowpens NB
Denali NP & Preserve	$177,000	3	1	Denali NP & Preserve
Delaware Water Gap NRA	$154,000	2	5	Steamtown NHS, Upper Delaware Scenic & Rec River, Edison NHS, Delaware Gap NRA, Morristown NHP
Dinosaur NM	$100,000	1	12	Colorado NM, Dinosaur NM, Timpanogos Cave NM, Golden Spike NHS, Bighorn Canyon NRA, Little Bighorn NM, Fossil Butte NM, Grant-Kohrs NHS, Devils Tower NM, Fort Laramie NHS, Black Canyon of the Gunnison NP, Curecanti NRA
Fort Laramie NHS	$68,000	1	12	
Flagstaff Area Parks	$68,000	1	12	Pipe Spring NM, Montezuma Castle NM, Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM, Petrified Forest NP, Cedar Breaks NM, Zion NP, Bryce Canyon NP, Capitol Reef NP, Grand Canyon NP, Tuzigoot NM
Grand Canyon NP	$100,000	1	12	
Fort Donelson NB	$75,000	1	3	Shiloh NMP, Fort Donelson NB, Stones River NB
Gates of the Arctic NP &	$85,000	1	2	Gates of the Arctic NP & Preserve, Yukon-Charley Rivers NPres
Glacier NP	$100,000	1	16	Fort Union NM, Pecos NHP, Capulin Volcano NM, Chickasaw NRA, Washita Battlefield NHS, Alibates Flint Quarries NM, Lake Meredith NRA, Bent's Old Fort NHS, Florissant Fossil Beds NM, Great Sand Dunes NP & Pres, Salinas Pueblo Missions NM, Long Distance Trails, Chamizal NMem, White Sands NM, Gila Cliff Dwellings NM, Glacier NP
Great Sand Dunes NP &	$51,000	1	16	
White Sands NM	$51,000	1	16	
Glacier Bay NP & Preserve	$97,000	2	1	Glacier Bay NP & Preserve
Gettysburg NMP	$154,000	2	10	New River Gorge NR, Bluestone NSR, Gauley River NRA, Allegheny Portage Railroad NHS, Johnstown Flood NMem, Flight 93 NMem, Fort Necessity NB, Friendship Hill NHS, Gettysburg NMP, Eisenhower NHS
Golden Gate NRA	$189,000	2	7	Eugene O'Neill NHS, Golden Gate NRA, John Muir NHS, Pinnacles NM, Point Reyes NS, Rosie the Riveter WWII Home Front NHP, San Francisco NHP
Hawaii Volcanoes NP	$191,000	2	11	Ala Kahakai NHT, American Memorial Park, Haleakala NP, Hawaii Volcanoes NP, Kaloko-Honokohau NHP, Kalaupapa NHP, National Park of American Samoa, Puukohola Heiau NHS, Pu'uhonua O Honaunau NHP, U.S.S. Arizona Mem, War in the Pacific
Hubbell Trading Post NHS	$50,000	1	14	Hubbell Trading Post NHS, Canyon de Chelly NM, Navajo NM, Glen Canyon NRA, Rainbrow Bridge NM, Mesa Verde NP, Yucca House NM, Aztec Ruins NM, Petroglyph NM, Bandelier NM, El Malpais NM, El Morro NM ,Chaco Culture NHP, Rocky Mountain NP
Mesa Verde NP	$100,000	1	14	
Independence NHP	$154,000	2	8	Independence NHP, Edgar Allan Poe NHS, Thaddeus Kosciuszko NMem, Gloria Dei NHS, Valley Forge NHP, Hopewell Furnace NHP, Fort McHenry NM and Historic Shrine, Deshler-Morris NHS
Isle Royale NP	$98,000	1	10	Apostle Islands NL, Grand Portage NM, Ice Age National Scenic Trail, Isle Royale NP, Keweenaw NHP, Mississippi NR&RA, Pictured Rocks NL, Pipestone NM, Saint Croix Island International HS, Voyageurs NP
Voyageurs NP	$118,000	1	10	
Jean Lafitte NHP & Preserve	$69,000	1	2	Jean Lafitte NHP & Preserve, New Orleans Jazz NHP
Katmai NP&Pres, Aniakchak	$70,000	1	1	Katmai NP & Preserve
Kenai Fjords NP	$54,000	1	1	Kenai Fjords NP
Lake Mead NRA	$85,000	1	8	Devils Postpile NM, Death Valley NP, Great Basin NP, Joshua Tree NP, Lake Mead NRA, Manzanar NHS, Mojave NPres, Grand Canyon-Parashant NM
Olympic NP	$65,000	1	8	
Lake Roosevelt NRA	$154,000	2	9	Big Hole NB, City of Rocks NR, Craters of the Moon NM, Hagerman Fossil Beds NM, John Day Fossil Beds NM, Lake Roosevelt NRA, Minidoka Internment NM, Nez Perce NHP, Whitman Mission NHS
Martin Luther King, Jr NHS	$69,000	1	3	Martin Luther King, Jr NHS, Kennesaw Mountain NBP, Chattahoochee River NRA
Manassas NBP	$56,000	1	1	Manassas NBP
Monocacy NB	$56,000	1	1	Monocacy NB
Mount Rainier NP	$81,000	1	8	Ebey's Landing Natl Historical Reserve, Klondike Gold Rush NHP (Seattle), Mount Rainier NP, North Cascades NP, Lake Chelan NRA, Ross Lake NRA, Fort Vancouver NHS, Lewis & Clark NHP, Olympic NP, San Juan NHS
National Capital Parks-East	$75,000	1	6	National Capital Parks-East, Fort Washington Park, Frederick Douglass NHS, Greenbelt Park, Mary McLeod Bethune Council House NHS, Piscataway Park
National Mall & Memorial Parks	$62,000	1	12	National Mall & Memorial Parks, Ford's Theatre NHS, Historic Jamestown
President's Park	$56,000	1	1	President's Park
Prince William Forest Park	$53,000	1	1	Prince William Forest Park
Rock Creek Park	$62,000	1	1	Rock Creek Park
San Juan NHS	$76,000	1	4	Buck Island Reef NM, Salt River Bay NHP & Eco Pres, Chrisiansted NHS, San Juan NHS
Santa Monica Mountains NRA	$85,000	1	3	Cabrillo NM, Channel Islands NP, Santa Monica Mountains NRA
Saratoga NHP	$154,000	2	14	Saratoga NHP, Fort Stanwix NM, Theodore Roosevelt Inaugural NHS, Martin Van Buren NHS, Home of Franklin D Roosevelt NHS, Vanderbilt Mansion NHS, Eleanor Roosevelt NHS, Sagamore Hill NHS, Marsh-Billings-Rockefeller NHP, Saint Gaudens NHS, Fire Island NS, Acadia NP, Saint Croix Island IHS, Women's Rights NHP

FMSS Park Workload and Assistance

Lead Park	Total Cost	Number of FTE	Number of Parks Served	Parks Served
Selma to Montgomery NHT	$69,000	1	4	Horseshoe Bend NMP, Tuskeegee Institute NHS, Tuskeegee Airmen NHS, Selma to Montgomery NHT
Shenandoah NP	$154,000	2	13	Booker T. Washington NM, Petersburg NB, Appomattox Court House NHP, Poplar Grove National Cemetery, Richmond NB, Cedar Creek and Belle Grove NHP, Fredericksburg &Spotsylvania NMP, Maggie L. Walker NHS, George Washington Birthplace, Thomas Stone NHS, Shenandoah NP, Assateague Island NS, Colonial NHP
Gateway NRA	$125,000	2	12	Gateway NRA, Sagamore Hill NHS, Statue of Liberty NM, Governor's Island NM, Castle Clinton NM, General Grant NMem, Hamilton Grange NMem, Saint Paul's Church NHS, Federal Hall NMem, Lower East Side Tenement Museum NHS, Theodore Roosevelt Birthplace NHS
Timucuan Ecological and Historic Preserve & Fort Caroline NMem	$69,000	1	4	Fort Matanzas NM, Timucan Ecological and Historic Preserve, Fort Caroline NMem, Castillo de San Marcos NM, Fort Matanzas NM
Virgin Islands NP	$69,000	1	1	Virgin Islands NP
Whiskeytown NRA	$78,000	1	6	Crater Lake NP, Lava Beds NM, Lassen Volcanic NP, Oregon Caves NM, Redwood National and State Parks, Whiskeytown NRA
Wind Cave NP	$118,000	1	13	Agate Fossil Beds NM, Badlands NP, Fort Larned NHS, Fort Union NM, Jewel Cave NM, Knife River Indian Villages NHS, Mount Rushmore NMem, Nicodemus NHS, Niobrara NSR, Missouri NRR, Scotts Bluff NM, Theodore Roosevelt NP, Wind Cave NP
Wolf Trap NP	$56,000	1	1	Wolf Trap NP
Wrangell-Saint Elias NP & Pres	$70,000	1	1	Wrangell-Saint Elias NP & Preserve
Yosemite NP	$165,000	2	2	Sequoia & Kings Canyon NPs, Yosemite NP
Totals:	**$6,038,000**	**80**	**315***	

*Total reflects number of parks served, not sum of table, since some parks are served by more than one position.

Performance-Based Contracting (-$1,612,000) – To help offset higher priority budget increases, the 2009 budget request includes a reduction of $2.0 million to be realized from a portion of savings generated by converting contracts to a performance-based acquisition mechanism. The Department established a goal in 2007 of converting 45 percent of eligible contracts to performance-based contracting mechanisms. The NPS achieved some success in meeting the goal during 2007, but requires additional effort during 2008 to achieve its target. The additional savings to be achieved in 2008 are assumed as a base reduction for 2009 budget planning and have been aggregated for a general offset reduction in the NPS budget.

Enhance the Cyclic Maintenance Program (+$17,812,000) – An increase of $17.812 million is requested to focus on enhancing the Cyclic Maintenance program at parks. Additional funding will enable parks to slow or prevent the continued deterioration of the highest priority NPS assets which contributes to the accumulated deferred maintenance backlog. The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program of recurring maintenance and component renewal that ensures a particular resource, utility, or facility meets or exceeds its intended life cycle. The application of cyclic maintenance constitutes a central element of life-cycle management. By performing a recurring maintenance activity such as painting or sealing or replacing a component at the end of its design life is a proactive approach to managing assets. Understanding cyclic maintenance needs is also critical to documenting and accounting for total life cycle costs. The cyclic program is intended to maximize preventive maintenance work so that assets are maintained on a predictive cycle rather than falling into disrepair, and is a key component in preventing an increase in deferred maintenance. Typical projects include road sealing, painting and roofing of buildings, clearing vegetation from trails, replacement of heating, ventilation and air conditioning equipment, replacement of picnic tables, and repaving of roadways. The highest priorities are those assets that are mission critical and are still in a maintainable condition, but could fall into poor condition without the proper application of life-cycle maintenance. With this and other increases, the rate of deterioration for benefiting assets will be slowed.

Painting the exterior of the Jean Lafitte NHP headquarters building

Enhance Cyclic Maintenance for Historic Properties Program (Cultural Cyclic) (+$5,000,000) – This request supports the Centennial Initiative objectives to “Improve the condition of park resources and assets” and to “Rehabilitate high-priority historic buildings to good condition, and help communities to preserve their history through programs like Preserve America.” The NPS proposes a $5.0 million increase to continue its support of the Cyclic Maintenance for Historic Properties (also called Cultural Cyclic) program. The increase addresses the maintenance needs of more resources that have been recently brought into good condition through other programs. Of the $5.0 million, $0.25 million will be

used to support activities previously covered under the Vanishing Treasures Initiative. The increase will be distributed to parks based on the percent of the Servicewide total of nationally significant historic buildings in fair or good condition that exist in the park. Priority will be given to projects concerning the most historically significant buildings that are currently in good or fair condition in order to maintain these resources in good condition. Examples of projects include painting the standing-seam roof of the Russian Bishop's House at Sitka NHP; treatment of failed adobe walls of Spanish mission structures at Pecos NHP; repairing historic windows of the visitor center and maintenance buildings at Wind Cave NP; replacing the HVAC in the Arnold Barn, a museum storage facility at Lincoln Home NHS; preserving and protecting historic specimen trees at Acadia NP, Roger Williams NM, and Booker T. Washington NM; repainting Gobblers Knob Lookout at Mount Rainier NP; conserving museum collection metal artifacts at Fort Sumter NM; and stabilizing 14 archeological sites at Montezuma Castle NM. The expected result of this increase is in maintaining or improving the condition of 60 historic buildings and other structures, two cultural landscapes, 40 museum standards, and numerous museum objects.

Program Performance Change

	2005 Actual	2006 Actual	2007 Plan	2008 President's Budget	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
Historic Structures in Good condition (each) (Ia5)	12,660	13,788	14,213	15,550	16,887	16,978	91	
Total Actual/Projected Cost ($000)	$203,372	$195,805	$196,624	$216,838	$216,838	$230,723	$13,886	
Actual/Projected Cost Per Site (whole dollars)	$7,566	$7,353	$7,655	$8,442	$8,321	$8,854	$412	
Comments	Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated.							
Museum Standards Met (Ia6)	53,509	54,795	51,719	53,719	55,719	55,769	75	
Total Actual/Projected Cost ($000)	$50,409	$46,809	$47,005	$51,792	$51,792	$53,871	$2,080	
Actual/Projected Cost Per standard(whole dollars)	$674	$621	$670	$738	$739	$768	$30	
Comments	Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated.							
Cultural Landscapes in good condition (Ia7)	95	146	326	361	436	464	28	
Total Actual/Projected Cost ($000)	$86,138	$75,765	$76,082	$79,062	$79,062	$84,041	$4,979	
Actual/Projected Cost Per landscape (whole dollars)	$333,870	$216,470	$88,880	$92,362	$98,458	$104,659	$12,297	
Comments	Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated.							
FCI Condition of all NPS regular assets (PART FM-1)	0.360	0.210	0.178	0.174	0.140	0.140	0.00	
Comments	Performance impacts for Facility operations vs. Facility maintenance can not be segregated. Performance includes all contributing programs. Funding will help keep FCI from deteriorating.							

	2005 Actual	2006 Actual	2007 Plan	2008 President's Budget	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Out-year performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

Program Overview

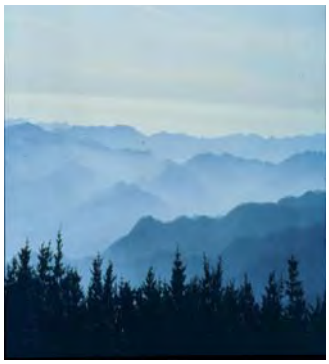
Facility Maintenance supports the protection of natural and cultural resources and supports visitor safety and satisfaction by maintaining unique cultural resources and the infrastructure vital to park operations. The NPS Facility Maintenance program is a leader in promoting energy efficiency, and using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

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

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

At a Glance…
Great Smoky Mountains National Park

Congress established Great Smoky Mountains National Park on June 15, 1934, with President Franklin Delano Roosevelt officially dedicating the park in 1940. With over 500,000 acres of rugged mountains and scenic valleys, Great Smoky Mountains National Park is one of the most visited parks with just over 9 million visitors annually. The Park has a visitor center at each of the two main entrances and a third visitor contact center in Cades Cove, just a short distance from the third primary entrance.



Great Smoky Mountains NP

Within its boundaries the Park has over 4,000 plant, 1,400 wildflower, 220 bird, 60 fish, and 66 mammal species, as well as over 80 types of reptiles and amphibians. It has 800 miles of trails, and 433 historic buildings and

structures providing visitors with multiple sites and activities. The abundance of natural and cultural resources, and its extensive infrastructure and high annual visitation keeps Great Smoky Mountains National Park an icon of America's National Parks.

Facility Management at Great Smoky Mountains

The Park's asset portfolio reflects one of the largest collections in the NPS. The Facility Management Division includes 109 permanent and 91 seasonal employees that support three fully equipped maintenance centers. Facility staff perform a multitude of routine operational maintenance activities including, but not limited to custodial services, grounds activities, snow removal, campground maintenance, utility operations, and sanitation removal. In addition, the staff performs all the preventive, cyclic, and corrective maintenance required to preserve assets in good condition in order to extend their expected service life. The Facility Management Division maintains:

- 342 non-historic buildings and 91 historic structures;
- 27 water systems and 27 sewer systems, as well as 2,710 drainage structures;
- Ten campgrounds,16 backcountry shelters, and 84 backcountry campsites;
- 238 miles of paved and 146 miles of unpaved roads, 146 bridges and six tunnels;
- Over 800 miles of hiking trails with approximately 900 trail signs, 155 footlogs, and 60 trail bridges;
- Ten maintained picnic areas with over 1,200 sites; and
- In addition, Facility Maintenance staff are responsible for maintaining six amphitheaters, 150 cemeteries with 4,847 gravestones, 4,800 signs, and 227 fleet vehicles of which 37 are large equipment.

Park Facility Management – Facility management includes day-to-day management tasks such as setting schedules; assigning tasks; allocating resources, including personnel, equipment and materials; and inspecting completed work. Also included in this function is overall division management, work planning and programming, identification of health and safety issues, and long range planning. Park support staff must deal with planning, comprehensive design, contract document preparation, estimating project proposal presentations, surveying, drafting, updating building files, contract administration, and maintaining drawing files and a technical library. When appropriate, park staff and management are provided with technical guidance on park development, rehabilitation, and construction projects.

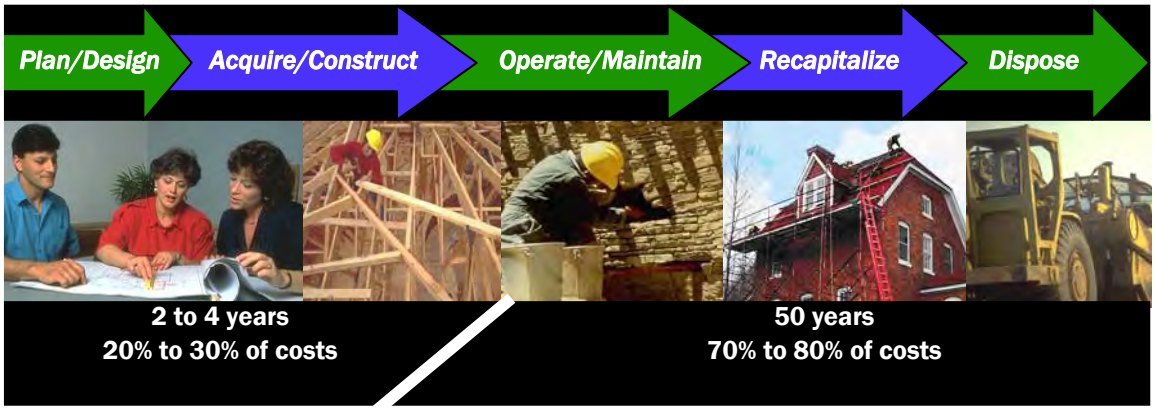
Facility management includes the long-range development and protection of facilities and natural and cultural resources. Tasks include multi-year facility management plans; budget formulation and development; planning, design, and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

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

During the last several years, there has been a significant effort by the NPS to document this asset data. Now that the NPS has collected a great deal of asset information, the focus of the strategy now shifts to utilizing the data to assist with asset investment decisions. Specifically, the NPS is able to direct resources where they are most needed and eliminate excess assets that no longer support the NPS mission. Also, the NPS is able to manage the life-cycle of each asset individually or at a portfolio level while incorporating a balanced scorecard approach that evaluates assets based on how well they support the NPS mission and goals. Ultimately, the NPS is shifting the focus of NPS facilities management from a project management and execution culture to one of life-cycle asset management based on the mission

of the Service. The program will be grounded with mature asset management business practices, enabled by leading industry-tested technologies, and implemented by dedicated staff fully trained in the requirements necessary to sustain and recapitalize on one of the country's most important capital asset portfolios. The NPS has implemented a management reform process to provide comprehensive asset inventory and condition information that is credible and accountable.

Asset Life Cycle



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

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

1. Environmental Management Program – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the NPS by ensuring that the day-to-day activities of all programs within the NPS reach beyond mere compliance with environmental regulations, and by facilitating the effective execution and implementation of Executive Orders throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions, including: environmental management systems, environmental auditing, contaminated site management, emergency preparedness, energy conservation, and pollution prevention.

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

3. Cyclic Maintenance – Cyclic Maintenance (both Regular and Cultural) is a key component in meeting the Administration's goal of reducing the deferred maintenance backlog and is managed at the regional office level. The Cyclic Maintenance programs incorporate a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular utility or facility. The optimal use of cyclic maintenance funding is to work on, or recapitalize, high priority asset systems/components that have been inspected through the condition assessment process and determined to have industry standard life expectancy. Based on the Asset Management Process, guidance has been developed to assist parks in determining which assets are eligible for cyclic maintenance funding. The Asset Priority Index (API) and Facility Condition Index (FCI) are used by parks to determine project eligibility for assets in "good" or "fair" condition. Examples of common projects include: road sealing, painting and roofing of buildings, brushing trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

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

4. Repair and Rehabilitation Program – The Repair and Rehabilitation program is also an important part of the Administration's goal to eliminate the deferred maintenance backlog in parks. The program provides funding for projects and supports the asset management program and the Facility Management Software System (FMSS). Repair and Rehabilitation funding is generally applied to facilities in "poor" condition. Repair and Rehabilitation Projects are large-scale repair needs that occur on an infrequent or non-recurring basis. The projects are designed to restore or extend the life of a facility or a component. Typical projects may include: campground and trail rehabilitation, roadway overlay, roadway reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both.

The Repair and Rehabilitation Program is coordinated by regional offices, where projects are evaluated and prioritized from project lists which are developed by the individual parks. Projects planned for completion address critical health and safety, resource protection, compliance, deferred maintenance, and minor capital improvement issues. Projects typically funded by the program have a FCI of .10 or higher, indicating a "fair" or "poor" condition.

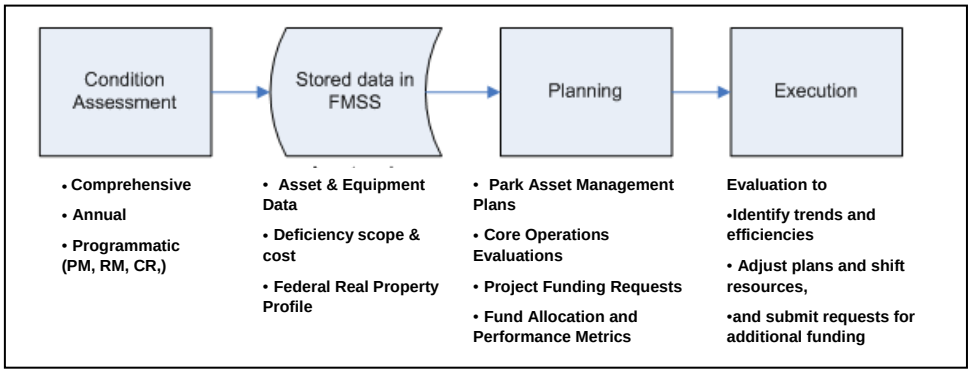
Five-Year Deferred Maintenance and Capital Improvement Plan

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

- To better understand and help reduce the Department's accumulated deferred maintenance needs.
- To comply with the Federal Accounting Standards Advisory Board (FASAB) Statement of Federal Financial Accounting Standards (SFFAS) Number 6 on deferred maintenance reporting.
- To aid Departmental planning for future capital improvements.

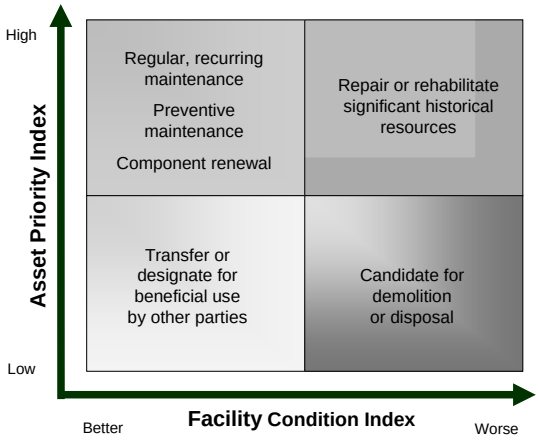
Repair and rehabilitation projects, which comprise a portion of the deferred maintenance backlog, are funded under this budget function. Other deferred maintenance needs are handled through line item construction projects and from fee receipts. The majority of road projects will continue to be funded 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 condition assessment data collected is used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) SFFAS Number 6 as well as reporting performance related to the DOI and NPS strategic plans.

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



The information is critical to monitoring the effectiveness of the management of the deferred maintenance backlog. This comprehensive process for monitoring the health of the NPS assets provides a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the efficiency and effectiveness of the asset management program. In addition to meeting FASAB accounting requirements, the NPS uses two industry standard measurements, the API, which assigns a priority rating of an asset in relation to importance to the park mission, and the FCI, which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility.

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.

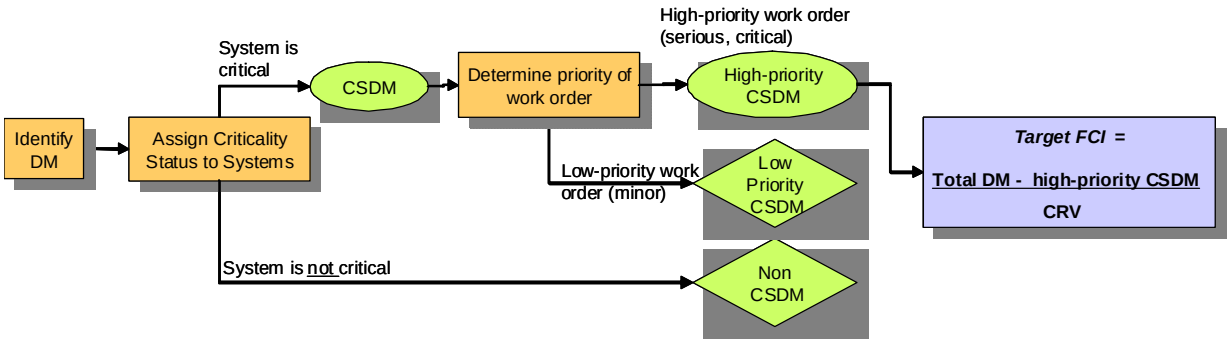
The API will be used to supplement balanced scorecard criteria which focus on the NPS mission of protection of resources, service to visitors, and asset substitutability.

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

The NPS is utilizing the FCI as a method for determining the physical condition as well to establish performance targets for its standard assets and paved roads and structures. This data reflects information currently available in the FMSS and the anticipated deferred maintenance funding levels for each region. During FY 2009, assuming the requested levels of funding, it is the NPS intention to improve the FCI for the industry standard assets. The NPS is evaluating their process and will modify it as necessary to

ensure that the highest priority critical health and safety needs are addressed and met. The predicted targets also assume that a robust program of preventive and recurring maintenance as well as timely component renewal is being executed. The NPS continues to implement the setting of FCI target levels by establishing "acceptable levels of condition." This process--called the critical systems method--takes advantage of data currently residing in the NPS FMSS. NPS will use a second tier performance metric to determine acceptable levels of condition by setting FCI targets against specific high priority assets and critical equipment to ensure that the Service's most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible.

Critical Systems Deferred Maintenance Determination



5. Youth Conservation Corps (YCC) Program – The Youth Conservation Corps Act established the program in 1971. Since then, this program has provided summer employment for youth between the ages of 15 – 18 from all social, economic, ethnic, and racial backgrounds to further the development and conservation of the natural resources of the United States. Through the YCC and other similar programs, these young adults maintain Federal parks and other public lands and accomplish conservation projects. In return, they become familiar with the conservation mission of the Department and receive meaningful work experiences and mentoring from conservation professionals.

FY 2009 Program Performance

The proposed program increases will improve park maintenance operations which will help reduce the rate of deterioration of facilities and it will help fund the additional support costs associated with the increased asset management workload. The improved efficiencies that will be derived from the proposal are expected to offset the impact of the reduced funding for Repair and Rehabilitation Projects.

Updates to FY 2008 Program Performance Targets

No updates at this time. When FY 2007 actual performance is available performance targets may be adjusted.

FCI Forecasts By Region (Industry Standard Assets*)

Assumed Deterioration Rate	1.0%				
Region	**FY 2006 Actual**	**FY 2007 Planned**	**FY 2007 Actual**	**FY 2008 Planned**	**FY 2009 Planned**
Alaska					
Critical Systems FCI	*0.072*	*0.069*	*0.070*	*0.070*	*0.064*
Total FCI	**0.232**	**0.229**	**0.148**	**0.147**	**0.139**
Intermountain					
Critical Systems FCI	0.081	0.078	*0.069*	*0.065*	*0.058*
Total FCI	**0.179**	**0.176**	**0.178**	**0.172**	**0.162**
Midwest					
Critical Systems FCI	0.089	0.089	*0.064*	*0.064*	*0.063*
Total FCI	**0.161**	**0.161**	**0.119**	**0.119**	**0.118**
National Capital					
Critical Systems FCI	0.084	0.087	*0.084*	*0.085*	*0.087*
Total FCI	**0.198**	**0.203**	**0.183**	**0.185**	**0.187**
Northeast					
Critical Systems FCI	0.079	0.081	*0.075*	*0.076*	*0.078*
Total FCI	**0.210**	**0.214**	**0.202**	**0.204**	**0.206**
Pacific West					
Critical Systems FCI	0.069	0.062	*0.060*	*0.046*	*0.038*
Total FCI	**0.169**	**0.161**	**0.202**	**0.184**	**0.173**
Southeast					
Critical Systems FCI	0.065	0.066	*0.044*	*0.039*	*0.032*
Total FCI	**0.131**	**0.132**	**0.157**	**0.149**	**0.140**
All Regions					
Critical Systems FCI	0.077	0.075	*0.066*	*0.062*	*0.058*
Total FCI	**0.179**	**0.178**	**0.178**	**0.173**	**0.167**

* "Standard Assets" includes buildings, housing, campgrounds, trails, unpaved roads, water utilities and waste water utility systems. (The remaining industry standard "Paved Roads and Structures," which includes paved roads and parking areas, bridges, and tunnels is shown under the Construction appropriation.)

Assumptions: 1. Current FCI levels are based on data available as of October 1, 2007. 2. FCI forecasts are based on regional distribution of NPS fund source dollars that are dedicated to addressing deferred maintenance. Anticipated change in the FCI will show upon completion of each scheduled project. 3. Allocation of FY08 funding to each region for standard asset types is based on current Repair Rehabilitation, Line Item, and Recreational Fee Demonstration programs. 4. Inflation rate of 2.4 percent is incorporated into the forecasts. Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding. It is assumed that annual budget increases will keep pace with inflation. 5. The assumed rate of DM accumulation is 1 percent. The predicted targets are based on the assumption that preventive maintenance, recurring maintenance, and component renewal programs are funded and executed at levels that ensure that limited new deferred maintenance is accumulated. Centennial Challenge (Centennial Donations and Presidential Match) funding is assumed to be available beginning in FY08, but will not be obligated and begin to affect deferred maintenance levels until FY09. The NPS will use management discretion to assure that the highest priority critical health and safety issues are being addressed within regional allocations.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2008 President's Budget	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources									
Intermediate Outcome Measures and Bureau and PART Outcome Measures									
Land contamination: Percent of known contaminated sites remediated on NPS managed land **(SP, BUR Ia11)**	**C**	45% (39 of 86 sites) + 39 in FY 2004	62% (53 of 86) + 14 in FY 2005	72.1% (62 of 86) + 9 in FY 2006	3.56% (10 of 281) Baseline revised + 10 in FY 2007	7.1% (20 of 281) + 10 in FY 2008	10.7% (30 of 281) + 10 in FY 2009	3.6% (50%) (10 / 20)	21.35% (60 of 281)
Comments:		Remediation of contaminated lands costs are currently included in the costs to restore uplands, wetlands, and riparian habitat.							
Contributing Programs:		ONPS Facility Operation and Maintenance							
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment									
Intermediate Outcome Measures and Bureau and PART Outcome Measures									
Recreational opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index (FCI) **(SP, BUR IVa12)**	**C**	Not in Plan	Not in Plan	Not in Plan	Establish baseline	Establish targets	TBD	Not applicable	TBD in FY 2008
Comments:		Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus.							
Contributing Programs:		ONPS Facility Operation and Maintenance							
End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property									
Intermediate Outcome Measures and Bureau and PART Outcome Measures									
Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety **(SP, BUR IIa5A&B)**	**A**	8% (21 of 239) 10 dams, 11 contaminated sites	0% No hazards were remediated within 120 days	2 of 2	3.75% (3 of 80) + 3 in FY 2007	7.5% 6 of 80 + 3 in FY 2008	11.25% (9 of 80) + 3 in FY 2009	3.75% (50%) (3 / 6)	18.75% 15 of 80
Comments:		Not costed, costs assigned to appropriate mission level measure.							
Contributing Programs:		ONPS Facility Operation and Maintenance							
Management Excellence End Outcome Goal 2 - Modernization/Integration									

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2008 President's Budget	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
PART Efficiency and Other Output Measures									
Condition of all NPS historic buildings as measured by a Facility Condition Index. **(PART CR-8)**	**C**	0.210	0.170	0.210	0.210	0.210	0.21	0.00	0.210
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.							
Contributing Programs:		ONPS Cultural Resources Management and Facility Operations and Management							
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) **(PART FM-1)**	**C**	0.340	0.360	0.210	0.178	0.174 - 0.004 in FY 2008	0.14	0.034 (19.5% (0.034 / 0.174)	TBD
Total actual/projected cost ($000)		$187,203	$216,262	$216,743	$227,616	$249,389			
					1.040683	1.058761			
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.							
Contributing Programs:		ONPS Facility Operations and Management							
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) **(PART FM-2)**	**C**	0.100	0.170	0.180	0.120	0.110 - 0.01 in FY 2008	0.10	0.01 (9.1%) (0.01 / 0.11)	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.							
Contributing Programs:		ONPS Facility Operations and Management							
Condition of priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) **(PART FM-3)**	**C**	0.130	0.190	Pending	0.050	0.040 - 0.01 in FY 2008	0.04	0	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.							
Contributing Programs:		ONPS Facility Operations and Management							

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2008 President's Budget	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of assets with completed annual condition assessments **(PART FM-4)**	**C**	100% of 40,341	100%	Completed in FY 2005	Completed in FY 2005	Not applicable	Not applicable	Not applicable	Completed in FY 2005
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.							
Contributing Programs:		ONPS Facility Operations and Management							
Percent of assets with completed comprehensive condition assessments **(PART FM-5)**	**C**	46%	57%	99%	100%	Not applicable	Not applicable	Not applicable	Completed in FY 2006
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.							
Contributing Programs:		ONPS Facility Operations and Management							
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) **(PART FM-6)**	**C**	50%	70%	89%	TBD	Not applicable	Not applicable	Not applicable	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.							
Contributing Programs:		ONPS Facility Operations and Management							
Facility operations and maintenance costs per square foot (buildings only). **(PART FM-7)**	A	No target	No target	No target	TBD	No target	Not applicable	Not applicable	TBD
Comments:		This PART measure is not costed.							
Participating Programs:		ONPS Facility Operations and Management							
Percent of assets with approved schedules for preventive maintenance and component renewal **(PART FM-8)**	**C**	No target	0%	50%	TBD	Not applicable	Not applicable	Not applicable	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.							
Contributing Programs:		ONPS Facility Operations and Management							

Activity: Park Management
Subactivity: Park Support

Park Support ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Management, Administration & Cooperative Programs	312,228	316,748	+5,268	+11,527	333,543	+16,795
Total Requirements	**312,228**	**316,748**	**+5,268**	**+11,527**	**333,543**	**+16,795**
Total FTE Requirements	*3,125*	*3,113*	*0*	*56*	*3,169*	*56*

Summary of FY 2009 Program Changes for Park Support

Request Component	($000)	FTE	Page #
• Targeted Park Base Increases for Core Operations	+4,153	+27	ONPS-110
• Establish Permanent Base to Support Park Operations through Centralized Funding of Service-wide Requirements	+1,722	+19	ONPS-110
• Across-the-Board Travel Reduction[1]	-1,574	0	Overview-55
• Enhance Youth Programs	+175	+1	ONPS-111
• Reinvigorate Servicewide Training	+1,830	0	ONPS-111
• Build Organizational Capacity	+5,600	+8	ONPS-111
• Provide Support for Brown vs. Board Foundation	+300	0	ONPS-112
• Provide Support for Lower Eastside Tenement Museum	+50	0	ONPS-112
• Enhance Activity Based Costing and Performance Management Capability	+340	+1	ONPS-112
• Eliminate Support for Jamestown 2007	-142	0	ONPS-113
• Reduce Support for National Mall Concerts	-295	0	ONPS-113
• Reduce Support for Wild and Scenic Rivers	-632	0	ONPS-113
TOTAL Program Changes	**+11,527**	**+56**	

[1] Changes for Park Support include a reduction of $1,574,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

The Park Support subactivity contributes to three fundamental goals for the National Park Service: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) contribute to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) provide for the public enjoyment and visitor experience of parks. These three goals directly support the Department of the Interior Strategic Plan goal to "Protect the Nation's natural, cultural and heritage resources" and "Provide recreation opportunities for America."

Subactivity Overview

The Park Support subactivity within Park Management includes administering, managing, and supporting the operations of 391 park areas, 45 segments of the Wild and Scenic Rivers System, and 17 National Scenic and National Historic Trails Systems throughout the United States. In addition, Park Support encompasses a number of internal administrative programs, such as personnel, finance, procurement, data processing, and communications, and services that provide necessary support functions. Also included are

cooperative programs that aid in the enhancement of parks through the involvement of other Federal and non-Federal agencies, organizations, and individuals.

Management of the National Park System
The programs encompassed in Management and Administration 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.

The programs also identify needs and set priorities for maintenance, resource stewardship, and visitor services in park areas and provide management oversight of park operations. The Management and Administration 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 national park system. Efficiency and effectiveness are further 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.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Park Support program is $333,543,000 and 3,169 FTE, a program change of +$11,527,000 and +56 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $1,574,000.

Targeted Park Base Increases for Core Operations (+$4,153,000/+27 FTE) - The NPS is proposing a total of $44.775 million in increases to continue support for the parks to focus on core operations. The portion of this increase directed towards Park Support is $4.153 million. As an important component of the Centennial Initiative, this increased funding will allow the parks to address a wide vari-ety of operational needs. Several criteria were used to direct these increases including: selected measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Since proposed FY 2008 targeted park base increases were funded at 75 percent of the original level due to Congressionally-enacted reductions in the final Omnibus Bill, the proposed FY 2009 funding would cover the remaining 25 percent of those increases not funded in FY 2008. A description and listing of the park base increases, as well as the NPS Scorecard criteria used to allocate funding, can be found in the “ONPS Summaries” section of the budget justification.

Establish Permanent Base to Support Park Operations through Centralized Funding of Service-wide Requirements (+$1,722,000/+19 FTE) - This increase would set up a permanent, central source of base funding for a variety of ongoing needs that are currently paid in consolidated billings from funds drawn separately from all park and program office budgets. These include Information Technology (IT) license purchase and maintenance; upgrade of circuits to allow efficient and rapid Internet connectivity; electronic mail communication, maintenance and support; mandated security measures to improve the protection of sensitive information and accountability; reinforcement of the Internet firewall due to the growth of web-enabled functionality; continued expansion of diversity recruitment to support with the goals of the Centennial Initiative; and expanded costs for the Bevinetto Fellowship Program, a successful partnership between the Congress (the Senate Natural Resources Committee) and the National Park Service. The NPS has traditionally paid for these services through charge backs and assessments to the affected parks and program offices. These services are more inexpensive when procured centrally. Most costs are borne by parks, where the vast majority of NPS personnel are located. In FY 2007, with one-time funding provided by Congress in the Joint Resolution (P.L. 110-5), the NPS was able to relieve parks of this burden. This would allow the relief to be permanent, beginning in FY 2009, and allow continued cost savings for the Service.

Enhance Youth Programs (+$175,000/+1 FTE) - This request directly supports the Centennial Initiative objective to "expand partnerships with schools and boys and girls associations to show how national park experiences can improve children's lives." Funding is requested to enhance and increase the number of underserved minority and disadvantaged population groups that participate in park activities and to provide employment and educational opportunities to youth in our national parks. Funds are used to support programs that encourage youth involvement in activities such as land conservation and interpretation of natural and cultural resources and to develop new partnerships and to maintain existing ones. These funds can be directed to nonprofit organizations, schools and school districts that serve minority and disadvantaged population groups. These organizations in turn provide employment opportunities in land and environmental conservation in America's national parks.

Resource education is an important program objective and each project has both work goals and substantial environmental learning goals. The Diversity Youth Partnership Program (DYPP) is also designed to enhance the National Park Service's Youth Conservation Corps (YCC), scouting programs, and similar youth programs, as well as to create new partnerships. An example of this is partnering with a non-profit organization to design and facilitate environmental education programs for YCC participants that enhance their conservation activities and projects.

Reinvigorate Servicewide Training (+$1,830,000) - This request supports the Centennial Initiative objectives to "Be one of the top 10 places to work in America," to "Establish a structured professional development curriculum to provide park managers with the skills to apply best business practices and superior leadership," and to "Provide comprehensive, mission-oriented training within an employee's first two years of service." Two components are proposed to support this goal: new superintendent training and continuing education for existing superintendents, and comprehensive, mission-oriented training for new employees.

The new superintendent training will be a 16-month course of study for 30-35 superintendents per year, using universities, training from other entities, NPS-specific training, and mentoring. For experienced superintendents, the program would include periodic in-service opportunities for continuous learning, access to a Master's Degree program, Intergovernmental Personnel Act assignments, and short-term details to other agencies or partners. Secondly, the NPS Fundamentals program will be revitalized and will increase the frequency of its offering. NPS Fundamentals II will be increased from the 14 classes in 2006 to 24 classes in 2009. NPS Fundamentals V will be increased from 10 classes in 2006 to 24 classes in 2009. The online NPS Fundamentals I, III, and IV courses will be upgraded and made more widely available to both permanent and temporary employees. This will provide comprehensive, mission-oriented training within all employees' first two years of service. This increase will support NPS efforts to achieve all its goals.

Build Organizational Capacity (+$5,600,000/+8 FTE) - This request supports the Centennial Initiative objectives to "Be one of the top 10 places to work in America" and to "Meet 100 percent of diversity recruitment goals by employing people who reflect the face of America." In order to build a strong NPS for the next century of service, the NPS must improve organizational capacity through automation of human resources services and the improvement of contracting services. A total of $4,575,000 is requested for enhancement to human resources services and $1,025,000 is proposed to improve contracting services.

Automating the labor intensive processes involved in providing human resources services is critical to achieving efficient operations, recruiting new and diverse employees, and streamlining operations through reducing the number of Servicing Personnel Offices and closely related Delegated Examining Units (DEUs). Three proposals are included to achieve this automation and streamlining of operations: instituting e-OPFs (+$3,420,000), deploying USAStaffing (+$620,000), and centralizing the seasonal hiring process (+$535,000).

One of the most important e-Gov initiatives in the human resources area is the Office of Personnel Management (OPM)-mandated, government-wide Electronic Official Personnel Folder (e-OPF). The e-OPF will provide employees, managers, and human resources staff with easier and faster access to

OPFs. Some of the benefits of e-OPF include: ready access, security and continuity of operations, efficiency of operations, and responsiveness. In addition, the e-OPF is the foundation to achieve ongoing Human Resources (HR) modernization. The e-OPF will enable the delivery of a variety of HR services remotely, which in turn will provide major cost savings through consolidation of human resources services while preserving and even enhancing efficiency. The NPS cannot consolidate servicing offices and take advantage of economies of scale without e-OPF. It lays the foundation, and is the first essential step, toward implementing a paperless, streamlined, integrated HR system.

Young people, who are not just increasingly computer-literate, but who live much of their lives through the computer, and conduct all of their job-seeking online will not apply for positions when they cannot apply online. This creates a problem for the NPS whose staffing and hiring processes are decentralized and barely automated. The NPS needs to acquire and deploy the automated USAStaffing tool Servicewide to NPS Servicing Personnel Offices (SPOs) so that applications can be received and processed on-line electronically. This will optimize NPS recruitment efforts by simplifying application procedures and will greatly enhance the automation of current manual processes for receiving, screening, evaluating and reporting on candidates and for processing and reporting on candidates selected for hire.

Centralizing seasonal hiring in one location and using the automated USAStaffing tool to receive electronic applications and process those applications for hire is critically important to the NPS, particularly as the NPS seeks to hire 3,000 seasonals to support the goals of the Centennial Initiative. By centralizing the hiring effort, the Service will achieve efficiencies, economies of scale, and improved coordination among parks while optimizing recruitment efforts with a simplified application procedure for potential hires that reduces the likelihood that parks are unknowingly competing for the same applicant. Additionally, the NPS will adjust recruitment strategies to focus on increasing the numbers of applicants for NPS seasonal positions, and improving the diversity of the applicant pools.

Another aspect of organizational capacity that will experience increased demand will be contracting. As the NPS prepares for the centennial and as the Service focuses on reducing the deferred maintenance backlog, the Service's requirement for a more robust, qualified contracting staff will be critical. In response to the Department's review of the NPS acquisition and financial assistance programs, the NPS has developed a corrective action plan (CAP) comprised of more than 60 actions. Funding of $1,025,000 is requested to address the Washington Contracting and Procurement office responsibilities for managing the Servicewide acquisition and financial assistance programs. The management of these responsibilities will be supported through an internal controls coordinator and acquisitions career/training coordinator. Funding will also aid the office in meeting and maintaining compliance with recent OMB training and certification requirements for its acquisition workforce and supporting an increased obligation rate in contract and financial assistance.

These increases will support NPS efforts to achieve all its' goals now and in the future by putting in motion plans for building and maintaining a workforce of highly skilled and diverse employees.

Provide Support for Brown Vs. Board Foundation (+$300,000) - This increase will provide support to the Brown Foundation for Educational Equity, Excellence and Research. The NPS has a standing history of supporting this organization which is connected to the Brown v. Board of Education NHS.

Provide Support for Lower Eastside Tenement Museum (+$50,000) - This increase will provide support to the Lower Eastside Tenement Museum. The NPS has a standing history of supporting this organization which is affiliated with the National Parks of New York Harbor.

Enhance Activity Based Costing and Performance Management Capability (+$340,000/+1 FTE) - This request supports the Centennial Initiative objective to "Use strategic planning to promote management excellence." Funding is requested to improve alignment of performance and cost data, through the use of activity based costing (ABC) information, to support integrated performance budgeting and ABC traceability for the Statement of Net Costs, and to make the information more accessible throughout the NPS. Funding would be used to meet various law and policy requirements regarding the implementation of performance management, the adoption of performance budgeting, and reporting on

management use of performance and cost information in budget allocation decision-making. Funding would be for the following:

- Develop new ABC activity codes compatible with new financial system (FBMS) data structure and provide Servicewide training on the use of activity codes prior to implementation of FBMS.
- Explore and develop new organizational code structure that is compatible with the FBMS account structure.
- Integrate NPS performance management data including GPRA, Park Business Planning, NPS Scorecard, and Core Operations Analysis. NPS has several perspectives from which it views performance. These perspectives need to be integrated as much as possible so that they tell a more comprehensive story about what is occurring in the field.
- Improve data integration and consolidation to meet OMB Circular A-136 requirements.
- Enhance the user interface of the Performance Management Data System (PMDS) to meet user needs. Provide additional data analysis and integrate disparate data sources to meet performance budget requirements (OMB Circular A-11), performance and accountability requirements (OMB Circular A-136), and improve access to performance and cost information across the organization.

Meeting these requirements will increase bureau effectiveness, improve operational efficiency, provide greater transparency for decision making, and improve accountability.

Eliminate Support for Jamestown 2007 (-$142,000) - Activities associated with this activity ended in calendar year 2007. Therefore this funding will not be required in FY 2009.

Reduce Support for National Mall Concerts (-$295,000) - Congress provided funding as an ear-mark in FY 2008. Funds are not requested to be continued in FY 2009.

Reduce Support for Wild and Scenic Rivers (-$632,000) - Congress provided funding as an ear-mark in FY 2008. Funds are not requested to be continued in FY 2009.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
				A		B=A+C	C	D
Number of Volunteer Hours (IVb1)	5.2 million	5.1 million	5.2 million	5,460,000	5,460,000	5,700,000	240,000	1 million additional hours by FY 2011
Comments	Park efforts are expected to result in increased volunteer hours for several years.							
NPS formal and informal partnerships (IVa1A)	Not in plan	Not in Plan	6,035	6458	6,482	6,482	0	5 to 20 annually
Comments	Partnerships are a critical part of the success of the NPS.							
Historic trails and wild and scenic rivers (SP, Ib4A&B)	NA	1,170	1,666	2277.1	2,302	2,326	24	
Total Actual/Projected Cost ($000)	$4,560	$4,787	$4,694	$4,735	$4,792	$4,976	$184	

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

The Park Support subactivity within Park Management includes administering, managing, and supporting the operations of park areas, segments of the Wild and Scenic Rivers System, and National Scenic and National Historic Trails throughout the United States. The programs encompassed in Management and Administration are vitally important to running an 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. Some other notable programs and offices include: NPS Training and Employee Development, Youth Programs, Volunteers-In-Parks (VIP) Program, Partnerships for Parks, and Challenge Cost-Share (CCS).

FY 2009 Program Performance

National Trails System

The National Trails System promotes and operates a network of National Scenic Trails, National Historic Trails, National Recreation Trails, and connecting/side trails. The NPS, through the Office of Conservation and Outdoor Recreation, provides program-wide leadership in developing the National Trails System through activities such as inter-agency coordination, partnership training, financial assistance, technical manuals, and Servicewide research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service (USFS) and the Bureau of Land Management (BLM) is an essential part of these efforts, since many of the trails cross lands administered by these agencies. In addition, a recent Memorandum of Understanding signed by the NPS, the BLM, the USFS, the Federal Highway Administration, the United States Fish & Wildlife Service, and the U.S. Army Corps of Engineers further strengthens this interagency collaboration.

Potomac Heritage National Scenic Trail Dan Sealy - Center for Urban Ecology

Partnership Wild and Scenic Rivers

The NPS provides cooperative management on nine National Wild and Scenic Rivers working as full partners with State, county, and community managers. The NPS currently administers some 45 segments and more than 3,000 miles of the Wild and Scenic Rivers System. Most of these are managed as units of the National Park System. The Service has full management responsibility for nine designated “Partnership” Rivers in the northeast and southeast and partial management responsibilities for State administered rivers in the System like the Westfield River in Massachusetts, section 2(a)(ii) rivers. Cooperative management works to ensure partnership goals are met, protecting the outstanding resources for which the river was designated. The NPS helps coordinate the local-State-Federal river management partnerships, providing assistance to local river councils, reviewing activities for

compliance with section 7 of the Act, offering technical assistance as requested, and making available limited financial assistance. This system of partnership protected rivers is rapidly growing with one new river added in 2006 and two more expected in 2008.

Use of Cost and Performance Information – Partnership Wild and Scenic Rivers

Thanks to partnership efforts, management responsibilities along these National Wild and Scenic Rivers require significantly less Federal involvement, result in no Federal land ownership, and cost the Service considerably less to manage, perhaps 10 percent of what it would cost to operate a Wild and Scenic River that is a unit of the NPS. The Service provides leadership and coordination strategies to preserve the identified "outstandingly remarkable values" and enhance water quality on over 580 river miles. These partnership groups promote riparian land conservation, research, education, and restoration projects; enhance public outreach by adding river trails, access points, programs, and promoting volunteer activities.

Along the Great Egg Harbor River, a stormwater digitized plan was completed for the Adams Branch. Raptor waterfowl inventories were completed. A Miry Run Water Quality Study was conducted using Egg Harbor Township Schools. Partnership efforts also resulted in a salinity study of Atlantic City Expressway studying road salt impacts to the river; three river cleanups; nine river-consultation actions protecting 280 river miles – one such action was a Sec. 7 review with recommendations for the design/installation of a fish ladder; local school groups biostabilized 300 meters of shoreline at Kennedy Park. All of these activities were accomplished with more than 3,000 volunteer hours donated in FY 2006.

Youth Programs

The Student Conservation Association (SCA) provided service opportunities to young people at NPS sites through its major programs: the Conservation Crews and Conservation Leadership Corps that make up SCA's National High School Programs, the Conservation Internship Program and the Conservation Corps program. In addition to working through these programs, SCA partnered with the National Park Foundation to establish and continue significant initiatives such as the Junior Ranger Ambassadors project, the Transportation Interpreters programming, and the Nature Valley Save the Trails Program. SCA also administers the National Park Service Business Plan Initiative in partnership with the NPS Business Management Group. The most recent program data indicates the SCA comprised a total of 1,499 members serving at 203 NPS sites throughout the country.

High School Programs—SCA fielded 78 national and regional crews through the high school program. Conservation Crews worked on the Appalachian Trail from Maine to Georgia, they were a vital part of the flood relief effort at the Delaware Water Gap NRA and they constructed and rehabilitated countless feet of trail from Alaska to the Virgin Islands. Golden Gate NRA was the largest single high school partner with a total of four national high school programs. In addition, GGNRA served as a service site for the Oakland based Conservation Leadership Corps, SCA's year-round program for urban youth.

Park Ranger Butch Davis and Superintendent Mark Woods congratulate Junior Ranger Dakota Saylor.

Junior Ranger Ambassadors - SCA deployed 25 Student Conservation Interns to serve as Junior Ranger Ambassadors in 25 national parks nationwide. The overarching goal of this initiative is to assist parks without Junior Ranger programming or with poor Junior Rangers programming and to deliver and promote Junior Ranger (JR) programming to underserved, inner city and rural youth. SCA interns served for twelve weeks, in addition to one to two day training about the JR program. Depending on the park's need, interns either developed the first JR program for the park or revised and completed a park's outdated JR program.

National Parks Business Plan Initiative (BPI) - This Initiative is an innovative public-private partnership designed to enable National Park managers to better understand and develop business-like practices, particularly in the area of financial management. The Business Plan Initiative (BPI) represents a unique partnership between the NPS and the SCA. The BPI's purpose is to increase the financial management

capabilities in park units thus enabling the NPS to more clearly communicate its financial status with principal stakeholders. The Initiative sends graduate students from top business, public policy, and environmental management programs across the country to work at national park units during an 11-week summer internship. These consultants work to analyze and understand all aspects of their park's business from resource management to visitor services, from administration to infrastructure maintenance. The results of their analyses are used to develop estimates of operational costs so that the consultants can then craft a forward thinking business plan. In FY 2007 SCA placed 12 BPI Consultants in national parks.

Cultural Resources Diversity Internship Program (CRDIP) - The SCA and Cultural Resources of the National Park Service partner for The Cultural Resources Diversity Internship Program. The CRDIP is an opportunity for undergraduate and graduate students, from traditionally underrepresented populations, to explore the cultural resources/historic preservation field. Each summer and academic year, 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. This year, the program engaged 15 interns at fifteen cultural resource sites. Internships are offered during the 10 week summer and 15 week fall/spring semesters and include projects such as editing publications, planning exhibits, participating in archeological excavations, preparing research reports, cataloging park and museum collections, providing interpretive programs on historical topics, developing community outreach, and writing lesson plans based on historic themes.

Conservation Corps - SCA fielded a Native Plant Corps team at NPS sites. This roving team offered mitigation support, invasive plant removal and education strategies and services that include seed collection for long-term conservation and propagation, site preparation and restoration, inventory and monitoring native, rare and invasive plant species, mechanical and chemical treatment of invasive populations, and herbarium specimen collections.

SCA had recently been named to direct the volunteer flood recovery efforts at Mt. Rainer NP. SCA will work collaboratively with park officials to assess backcountry damage caused by last November's torrential rains, devise a restoration strategy, and organize a multi-year volunteer work plan to engage trail coalitions, friends groups and individual volunteers.

Volunteers-in-Parks Program

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

Use of Cost and Performance Information:

Value for the Money in the VIP Program
For FY 2009, volunteer hours are projected to total 5,700,000, an increase of 500,000 hours over FY 2007. At the Independent Sectors projected established value of $19.50 a volunteer hour, the increase of 500,000 hours is valued at $9.7 million.

- **Apostle Islands NS -** One volunteer working with Cultural Resources reviewed 40 oral history tapes, transferred them to a CD; and then compiled a spreadsheet showing various topics such as fishing, farming, and Native American ways of life. Transferring the interviews to CD and on to MP3 format ensures that the interviews will last. Eventually the interviews will be available on-line.
- **Biscayne NP -** The Alternative Spring Breaks (ASB) group which includes 61 VIPs from six universities provided one of the most fruitful campaigns. One very significant project ASB VIPs were involved with was digging/mapping a site that turned out to be part of a 16th century shipwreck.

- **Carlsbad Caverns NP -** The volunteer is crucial to the running of all divisions of the park. Volunteers assist in the park's day-to-day operations, offering front-line interpretation and visitor services, as well as serving behind the scenes on specific programs such as our annual Bat Flight Breakfast, Star Party, and Art Fiesta. The parks' Surface Resource Division, using a volunteer, collected, prepared, and identified various moth specimens and designed a moth survey of various park habitats in differing seasons, which will be used in several southwest parks. Specimens that were collected for the survey have been submitted to the top entomological museums across the country. The Education Office used a volunteer to create a magazine about ParKids, a summer day- camp that immerses children in the local flora, fauna, and history of Carlsbad Caverns. This magazine will be distributed as an outreach tool to the schools within a three-county area. Over 20,000 volunteer hours and 6,000 SCA hours were logged.
- **Guadalupe Mountains NP -** A total of 128 volunteers, including eight service groups, assisted the park in staffing visitor centers and contact stations, removing invasive plant species, patrolling backcountry trails, maintaining and constructing trails, and conducting environmental education programs. The Frijole Ranch History Museum and the McKittrick Canyon Contact Station were solely staffed by volunteers. Volunteer trail crews spent over 9,000 hours repairing 14.8 miles of the parks trails.
- **Fort Donelson NB-** Volunteers, service groups, partners and staff made an evening Memorial Day weekend luminary program in the National cemetery a big success for 350 park visitors. Volunteers prepared the cemetery grounds, took photos, distributed program brochures, and participated in event clean up. This event complemented the annual veterans service held on the following day. Over 500 VIP hours cumulated during this weekend.
- **Homestead National Monument of America -** The Homestead Heritage Center opened on May 20, 2007. Leading up to the opening a team of volunteers were trained on techniques for packing and moving a museum collection. They assisted the Museum Technician with packing, moving, and unpacking. Over 100 volunteers came for the prairie planting day. This group of people planted over 14,000 potted native plants around the Heritage Center grounds.
- **Grant-Kohrs Ranch NHS -** Volunteers from the local tractor club completed restoring the park's 1937 F-20 Farmall tractor. Several volunteers work with the park's resource management crew this past summer helping care for the cattle herd, assisting with haying, and fixing tractors and hay equipment. There was an increase in volunteers facilitating special events held throughout the year: teamsters from around the state help with historic haying demonstrations, local cowboys assist with historic branding, and a number of other volunteers from the community help with children's activities and house tours.
- **Manzanar NHS-** For two weeks in May, an NPS archeologist led volunteers in uncovering and stabilizing a garden constructed by Japanese Americans from Terminal Island while they were interned at Manzanar. Many local volunteers took the opportunity to learn more about Manzanar and assist in the preservation of the site.
- **Padre Island NS -** The Kemp's Ridley Sea Turtle Recovery Program has had a record season with 128 Kemp's Ridley sea turtle nests found along the Texas coast. Of these nests, 73 were found along Padre Island NS. The program helps to protect and conserve the world's smallest and most endangered sea turtle species. It is by supported 118 volunteers who contributed 8,226 volunteer hours. Volunteers in this division patrolled over 30,739 miles of beach looking for tracks and nesting females.

Partnerships for Parks

The ability of the NPS to advance the 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 create or intensify lifelong connections to the national parks. The successes of NPS partnership programs are evident throughout the Service. NPS partners include other governmental entities at the Federal, Tribal, State, local and international levels, non-profit organizations, businesses, academic institutions, and individuals.

Challenge Cost Share Regular
"Small dollar" grants, that require a non-Federal cash or in-kind match, are extended to all NPS mission areas and programs to support collaborative and mutually beneficial partnership projects, both inside and outside the parks. Partners include: Federal, State, county, and municipal agencies; researchers; museums; local affiliates of national conservation groups; nonprofit foundations; associations and "friends" groups; owners of nationally significant historic properties; and others. One-third of Traditional CCSP funds are dedicated to National Trails System projects. General CCSP information, project examples, and application materials can be found at: www.nps.gov/ccsp

Use of Cost and Performance Information: Challenge Cost-Share Program

The Ice Age NST received a $2,145 CCSP grant and through its many partners leveraged that money into an $83,200 match. Volunteer hours, donated materials, money and public staff time comprised the match that led to new trail construction.

Under the July summer sun, 180 volunteers from three states showed up at Riverside Park in Janesville to take on the most technically challenging project in the Ice Age Park and Trail Foundation Mobile Trail Crew's history. In 1933, a hiking trail had been constructed at Riverside Park along the Rock River to allow public access to the shoreline and an area known as "Devils Staircase". This once quarried site had transitioned into a lush forest with stunning wildflower displays. Recently, the City of Janesville decided that they would allow approximately one mile of the Ice Age NST to be built through Devils Staircase. For four days, crews labored on Devil's Staircase, using double axel dump trucks filled with 200 pound dolomite and sandstone rocks to build stone steps and retaining walls on the hillside. Additional crews built sustainable trail on the flatter terrain. The result is an amazing trail that will delight Ice Age Trail hikers and the citizens of Janesville for many generations to come.

This project was funded by the National Park Service's Challenge Cost Share Program, and the City of Janesville who provided man power and equipment and paid for, loaded, and transported tons of rock. Key Partners include the Ice Age Park and Trail Foundation, City of Janesville, Rock County, Rock Trails Coalition, Friends of Riverside Park, Wisconsin DNR State Parks Crew, St. Charles Focus Group, Rock County RECAP Program, Bjion Limestone Quarry, and Park Golf Course.

Updates to FY 2009 Program Performance Targets

National Trails System

- For the National Trails System, segments of trails within NPS areas are evaluated to the degree they achieve desired resource objectives (NPS GPRA goal Ib4A).
- For the 20 national scenic and historic trails administered by the NPS, new management excellence goal assesses the degree each trail meets minimal levels of development and operations through partnerships. Benchmarks for this goal address the quality of the visitor experience, completeness of marking systems, continuity, compliance, levels of resource protection, public access to information systems, and official registration of partnership segments (NPS GPRA goal IIIb4). By 2009, 55 percent (or 11) of the NPS-administered national trails are expected to achieve this goal.

Partnership Wild and Scenic Rivers
The NPS will promote Wild and Scenic Rivers Partnership management principles for all nine designated partnership rivers including the Farmington (CT), Great Egg Harbor (NJ), Maurice and tributaries (NJ), Musconetcong (NJ), Lamprey (NH), Sudbury, Assabet, and Concord Rivers (MA), Lower Delaware (NJ/PA), White Clay Creek (DE/PA), and the Wekiva (FL) (Ib4B). Examples are as follows:

- Conduct project reviews to help preserve the identified "outstandingly remarkable values" for each river.
- Enhance water quality through strong advocacy work and the promotion of non-degradation of water quality by supporting projects, research, education and outreach that protects farmland, forested land, wetlands, and riparian habitat.
- Enhance public outreach by developing river trails, access points, programs, activities, volunteer projects and developing interpretive and educational programs and materials.
- Develop river management plans and annual reports to show accomplishments.

Youth Programs
The NPS will educate minority urban high school students about the Service. It will also stress the need to preserve their own cultural heritage and preserve our nation's natural resources. These students would become ambassadors for the national parks in their communities and provide a diverse pool of potential NPS employees.

- Model program after the Student Conservation Association Urban Parks Initiative Program.
- Identify pilot high schools across the country with underserved population groups.
- Develop a training program for two to four students at each school who will serve as co-facilitators and ambassadors to the school and community.
- Use SCA Interns to supervise the student activities in the parks.
- An education program will be designed by the SCA and NPS Youth Programs to fit into the urban parks concept.

The National Park Foundation, NPS, and the SCA will form a partnership to develop a volunteer internship program for the National Park and Historic Sites supported by the African American Experience Fund. SCA will work with the NPS to develop meaningful projects and tasks that support the preservation of African American history within the Park system. SCA will target recruitment at Historically Black Colleges and Universities (HBCUs) and universities with strong diverse representation to engage volunteers.

Volunteers-In-Parks (VIP) Program

- Increase individual volunteers by 11,000 (7 percent) over the 157,080 individual volunteers participating in 2007.
- Increase volunteer hours by 500,000 (10 percent) over the 5,200,000 hours calculated in 2007.
- The VIP Management and Safety Training Program will be offered to new and experienced VIP Managers.
- Recruitment materials such as a poster and a VIP Recruitment Video will be produced and distributed.
- The competitive Park Steward Event Program will be reinstated providing grant opportunities for parks to conduct special volunteer projects and events. One such event was the $900 Park Steward Event Program in Wrangell-St. Elias NP&Pres that removed hundreds of pounds of debris in abandoned cars, clearing the way for removal of the vehicles.

Partnerships for Parks
Provide Servicewide policy guidance and oversight of donation and fundraising activities. Review fundraising feasibility studies, plans and agreements to ensure achievable and sustainable partnership projects. Track and report on contributions of partners raising funds on behalf of the NPS.

- Serve as Washington Office liaison for the National Park Foundation and over 150 park-based friends groups.
- Communicate an overarching vision of collaborative government service, generate commitment to collaborative efforts, and facilitate and negotiate the complexities of accomplishing partnering goals.
- Develop and conduct training to increase the Service's capacity to foster partnerships and philanthropic stewardship in support of America's national parks.

Challenge Cost Share (CCS) Regular

- Over 150 projects are anticipated in 2009, based on comparable numbers of general CCS projects over the past few years. Over 200 project partners are anticipated to help complete these projects, leveraging two to three partner dollars for each Federal dollar.
- In 2007, 176 General CCSP projects were completed with over 200 partners.
- CCS supports a wide range of projects supporting NPS parks and programs. For a complete list of 2007 CCS projects visit: http://www.nps.gov/ncrc/programs/ccsp/projects.htm.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Number of NPS formal and informal partnerships (BUR IVb1A)	C	Not in plan	Not in plan	Not in Plan	Not in Plan	6,035	6,458	6,482	24 (0.4%) (24 / 6,4581)	6,554
Actual/projected cost per percent (in dollars)										
Comments:	.	Strategic Plan measure not costed – costs assigned to appropriate mission-related goals.								
Contributing Programs:	.	ONPS Park Support								
Management Excellence End Outcome Goal 2 - Modernization/Integration										
End Outcome Measures										
Number of volunteer hours (BUR IVb1)	A	5 million	5.2 million	5.1 million	5.2 million	5.2 million	5.46 million + 0.26M	5.7 million	0.24 million (4.4%) (0.24 / 5.46)	6.45 million
Comments:	.	Costs distributed to appropriate mission level goals.								
Contributing Programs:	.	ONPS Park Support								

Activity: United States Park Police Operations

Activity ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
US Park Police Operations	85,213	86,747	+1,909	+5,734	94,390	+7,643
Total Requirements	**85,213**	**86,747**	**+1,909**	**+5,734**	**94,390**	**+7,643**
Total FTE Requirements	*703*	*686*	*0*	*+36*	*722*	*+36*

Summary of FY 2009 Program Changes for United States Park Police Operations

Request Component	($000)	FTE	Page #
• Across-the-Board Travel Reduction[1]	-41	0	Overview-55
• Provide Support for the Presidential Inaugural (non-recurring)	+1,000	+0	ONPS-121
• Sustain U.S. Park Police Force Organizational Capacity	+4,775	+36	ONPS-121
TOTAL Program Changes	**+5,734**	**+36**	

[1] Changes for this Activity include a reduction of $41,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

The United States Park Police (USPP) contributes to achieving the National Park Service and Department of the Interior missions by supporting two key 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; and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. These goals directly support Department of the Interior Strategic Plan goals to: protect the Nation's natural, cultural and heritage resources and to safeguard lives, property and assets.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the United States Park Police is $94,390,000 and 722 FTE, a net program change of +$5,734,000 after a reduction for travel and +36 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $41,000.

Provide Support for the Presidential Inaugural (+$1,000,000) – Non-recurring funding is requested to support security needs related to the Presidential Inaugural Ceremonies in 2009. The USPP provides essential law enforcement at events accompanying all presidential inaugurals and reviews permits for the use of NPS lands. Services provided by the U.S. Park Police are authorized by the Presidential Inaugural Ceremonies Act (36 USC 724). In addition to the activities occurring on Inauguration Day, other large scale activities have historically taken place at NPS sites such as Lafayette Park, the Ellipse, the Washington Monument grounds, and the Lincoln and Jefferson Memorials. Costs for 2009 are expected to exceed those in 2005 due to the additional events surrounding a new administration, escorts and security related to both the incumbent and newly elected President, and the increased cost of personnel. Personnel costs will involve considerable overtime. This increase will support visitor and employee safety during inauguration events and protect resources.

Sustain the United States Park Police Organizational Capacity (+$4,775,000/ +36 FTE) – An increase of $4,775,000 in funding is requested to sustain the organizational capacity identified in the 2005 United States Park Police (USPP) mission review. This funding will complement a number of financial management improvements implemented by the USPP and the NPS to address accountability concerns identified by the National Association of Public Administrators.

The role of the USPP is critical in park protection in three major urban centers of our country, including the nation's capital, Washington, D.C. Despite a general flattening of park visitation since the turn of the century and an abrupt disruption of tourism following the 9-11 terrorist attacks, the parks and monuments in Washington D.C. have seen a significant increase in visitation during the past couple of years. This upward trend, helped by the popularity of the recently opened Word War II Memorial, is likely to continue with the opening of the Martin Luther King, Jr. Memorial on the National Mall in late 2008. This fact, coupled with the responsibility for national icon protection and the increasingly complex nature of law enforcement in today's dangerous world, has produced a strain on the operational capacity of the Park Police force. In response a December 2004 internal review clarified the mission and responsibilities of the Park Police with the highest area of importance placed on icon protection, patrol of the national Mall and adjacent parks, and special events and crowd management.

A major increase in funding to the Park Police in FY 2007 began the revitalization by providing a sound budgetary foundation, while also allowing the redeployment of officers from lower priority functions, the hiring of civilian guards, and reducing patrols in areas that were already being effectively served by other law enforcement agencies. In addition these funds also allowed the purchase and upgrade of necessary equipment, including vehicles, computers and body armor. The most basic need for the USPP is to have sufficient officer strength on the ground for patrol. With this funding, the USPP will increase its total sworn officer strength to 621 in FY 2009. The USPP goal is to reach and maintain a total sworn officer force of 639.

Program Performance Change

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
				A		B=A+C	C	D
Incidents that pose threats at national monuments (PART 1)	824	772	876	794	790	785	-5	
Comments	Funding will allow USPP to reverse an expected upward trend.							
% of patrols that pass inspection (PART 2)	99.6%	99.6%	98.6%	99%	99%	99%	0%	
Comments	USPP will improve on the number of inspections passed by 0.4% over the actual FY 2007 level.							
Significant incidents per large-scale event (PART 3)	0.46	0.19	0.50	0.48	0.475	0.47	-0.005	
Comments	Funding will allow USPP to improve on planned performance.							
Part I crimes on park lands patrolled by USPP (PART 4)	841	1,010	862	865	868	865	-3	
Comments	Increased staff will provide for more patrols and prevent crimes from occurring.							
Percent of Part 1 offense cases closed (PART 5)	41%	54%	62%	41%	40%	41%	1%	

Comments	UPSS plans to increase the number of cases closed and return to FY 2007 levels in years to come.
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.	
Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.	
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.	

Program Overview

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

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

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

A 2006 PART Review of the USPP further identified areas for potential efficiencies and management initiatives. The recommendations and performance measures identified during the evaluation will guide Park Police management decisions in 2008. A summary of performance goals based on the PART is included in the FY 2008 Program Performance section, and existing baselines and targets for each measure are detailed in the Program Performance Overview. The USPP will continue to implement the recommendations of the PART evaluation and strive to reach each performance goal.

National Icon Protection

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

The USPP has increased security and police services since the terrorist attacks of September 11, 2001, at National Mall icons and at special events in Washington, D.C., at the Statue of Liberty in New York, and at the Golden Gate Bridge in San Francisco. The increases in security necessary to implement a proactive anti-terrorism stance have required an extensive redeployment of USPP personnel from other sites and additional contract guards. In addition to staffing enhancements, the USPP has focused security

on the National Mall through a variety of other measures including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, expanded use of technology, and increased use of canines. The New York Field Office has shifted resources to the Statue of Liberty National Monument and Ellis Island to provide 24-hour marine patrol, screening before boarding ferries in New York and New Jersey, and secondary screening for those entering the Statue of Liberty.

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

Police Operations

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

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

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

At A Glance…

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

New York City, New York
- Statue of Liberty NM and Ellis Island
- Gateway National Recreation Area

San Francisco, California
- Golden Gate NRA
- The Presidio

Patrol of National Mall and Adjacent Parks

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

Special Law Enforcement Activities

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

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

Parkway Patrol and Traffic Control and Enforcement
The USPP is responsible for traffic control on all NPS lands within its jurisdiction and patrols five major parkways: George Washington Memorial, Baltimore-Washington, Suitland, Rock Creek, and Clara Barton. The USPP responded to 2,708 reported accidents and 958 DWI arrests on these roads in FY 2007. In addition to parkway enforcement, the USPP has responsibility for a substantial amount of traffic control and enforcement duties on other NPS lands.

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

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

Operational Support

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

SWAT Teams/Marine Support/Canine Unit
The USPP has the ability to deploy two SWAT teams in Washington, D.C., and one in New York, which are critical components for icon security. Composed of highly-trained, well-equipped officers, the teams provide the emergency response capability necessary to address potential terrorist attacks. The Marine Patrol Unit in New York provides law enforcement coverage for 18,000 acres of Jamaica Bay and marine coverage at the Statue of Liberty and Ellis Island. The importance of canine units has increased since the terrorist attacks of September 11, 2001, using their expertise in explosives and narcotics detection and patrol support.

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

Management and Administration

Recruit Hiring Program
The USPP's law enforcement training program is conducted at the Federal Law Enforcement Training Center and consists of approximately 19 weeks of intensive training. The scheduled dates for training are developed in coordination with the Center. Formal training is immediately followed by field training with an

experienced Field Training Officer. The cost of this program includes the expenses for recruitment, candidate testing, salary and benefit costs of recruits in training, uniforms and equipment, training, lodging and related travel expenses.

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

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

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

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

ⓘ For further information on USPP, visit them online at www.nps.gov/uspp.

2009 Program Performance

Planned Accomplishments - Basics Operations:

- With base FY 2009 funding, the Program will provide protection for over 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- In addition to protecting visitors, the USPP will provide law enforcement security for an estimated 10,000 permitted events on NPS land, with a particular focus of reducing the number of significant incidents at large-scale events.
- USPP will strive to reduce the number of incidents that pose a serious potential threat to national monuments by 1%.
- Provide the appropriate level of patrol force at the National Mall Icons.
- Continue patrol programs that target Driving While Intoxicated violations, reducing automobile crashes and enhancing visitor safety.

Planned Accomplishments - Management and Efficiencies:

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

Planned Accomplishments - PART/Performance Measures:

- Strive to meet or exceed the following PART Goals:

- Reduce the number of incidents that pose a serious potential threat to selected national monuments by 1%.
- Maintain a score of 99%, the number of patrols that pass inspection at national icons.
- Reduce the number of significant incidents at large scale events. A historical review of this target has shown that the NPS and the USPP are very efficient at providing a safe environment for persons exercising their First Amendment rights and celebrating events of national significance.
- Reduce crime as measured by the number of Part I criminal offenses reported on Park lands patrolled by the USPP. The USPP continues to implement new patrol strategies and evaluating current deployment of available personnel to meet this target. Part I crimes were below the target level in FY 2007.
- Closure of Part I cases by the USPP Criminal Investigators. This goal was met in FY 2007. The closure rate is above the national closure rate.
- Reduce crime measured by the number of incidents that result in destruction, damage or theft of cultural resources on park lands patrolled by the USPP.
- Controlling annual cost per person for patrols at the National Icons in Washington, D.C. The USPP continues to control costs by using, technology, physical security and effectively deploying a mixture of contracted security guards and patrol officers to provide the highest level of safety at our National Icons. The cost of these patrols were below the established target, therefore the goal was met in FY 2007.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Number of serious injuries per 100,000 visitors (SP 1568, BUR IIa2A1)	A	Not in Plan	Not in Plan	Not in Plan	2.1 (5,750 / 2,745.5)	Est: 2.00 (5,499 / 2,745.5) Actual: 1.67 (4,598 / 2,745.5)	2.00 (5,500 / 2,744.25)	1.822 (5,000 / 2,744.25)	-0.178	1.822
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	9,006 incidents + 1,006	5,175 incidents - 3,831	5,337 + 162 in FY 2006	5,750	Est: 5,499 Actual: 4,598	5,500	5,000	500 fewer (9%) (500 / 5,500)	5,000
Total actual/projected cost ($000)		$275,531	$289,642	$298,641	$301,225	$317,935	$330,902	$355,192	$24,290	$355,192
Actual/projected cost per visit (in dollars)		$1.01	$1.06	$1.10	$1.10	$1.17	$1.21	$1.21	$0.09	$1.21
Comments:		Visitor injury rate measure added in FY 2007. Per unit costs for FY 2004 and 2006 based on 269,800,000 visits. Unit costs for FY 2007based on 272,623,980 visits in FY 2006. Unit costs for FY 2008-2012 based on 274,425,813 visits in FY 2007. Per unit cost is problematic with regards to number of injuries or deaths. Such information is statistical in nature and more closely reflects risk rather than injury. Reducing cost per visitor by reducing programmatic contributions will have a varying effect on risk based on which program is reduced. NPS revised its out-year targets to more closely reflect trends. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Construction and Land Acquisition contribution to the goal are based on planned expenditures and are not included per unit costs. Note: FY 2007 target inadvertently calculated using wrong denominator.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	A	Not in Plan	Not in Plan	Not in Plan	0.071 (193 / 2,745.5)	Est: 0.057 (157 / 2,745.5) Actual: 0.06 (171 / 2,745.5)	0.07 (190 / 2,744.25)	0.0751 (206/ 2,744.25)	0.0051	0.0646

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	A	106	180	148	193	Est: 157 Actual: 171	190	206	16 (8.4%) (16 / 190)	200
Comments:		Visitor injury rate measure added in FY 2007. Costs are included in IIa2A. NPS revised its out-year targets to more closely reflect trends. Rate is subject to fluctuations due to estimates of anticipated visitation totals. Note: FY 2007 target inadvertently calculated using wrong denominator.								
Contributing Programs:		ONPS Law Enforcement and Protection, Health & Safety, US Park Police								
Number of incidents that pose a serious potential threat to selected national monuments (PART PP-1)	A	No target	No target	772	803	876	794	785	9 (1.13%) (9 / 794)	775
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		US Park Police								
Percent of patrols at selected national monuments that pass inspection (PART PP-2)	A	99.2%	99.6%	99.6%	99.0%	98.6%	99.0%	99.0%	0	99%
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		US Park Police								
Number of significant incidents per large-scale event. (PART PP-3)	A	0.37	0.46	0.19	0.49	0.50	0.48	0.47	0.01 (2.1%) (0.01 / 0.48)	0.46
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		US Park Police								
Reduce crime as measured by the number of incidents that result in destruction, damage or theft of NPS natural and cultural resources on park lands patrolled by USPP (PART PP-6)	A	1,078	1,018	1,070	1,081	925	1,081	1,081	0	1,081
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		US Park Police								
PART Efficiency and Other Output Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Annual cost per person for patrols at the national icons in Washington, DC (PART PP-7)	A	$61,536	$65,790	$68,790	$70,165	$69,976	$70,541	$72,917	$2,376 (3.4%) (2.376 / 70,541)	$78,053
Comments:		PART measure not costed – costs assigned to appropriate mission-related goals.								
Contributing Programs:		US Park Police								
End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property										
End Outcome Measures										
Percent reduction in number of Part I offenses on NPS lands in comparison to previous 5 year average (SP 1566, BUR IIa3A)	A				Establish baseline	Baseline established: estimated -6.7% (-53 of 797)	8.7% (69 of 793)	1% (8 / 807)	- 7.7%	TBD
Percent reduction in number of Part II offenses that occur on NPS lands in comparison to the previous 5 year average (SP 1677, BUR IIa3B)	A				Establish baseline	Baseline established: Estimated -5.6% (-703 of 12,649)	3.2% (410 of 12, 705)	3.8% (492 / 13,015)	0.6%	TBD
Percent reduction in number of natural, cultural offenses on NPS lands in comparison with previous 5 years (SP 1678, BUR IIa3C)	A				Establish baseline	Baseline established: Estimated -9.5% (-85 of 903)	90.2% (37 of 41)	1.4% (13 / 908)	- 2.7%	TBD
Comments:		Baselines were established in FY 2007 and targets set for out-years. NPS rates are directly affected by crime rates trends in nearby communities. FY 2008-2012 trends project an increase due in part to increases in crime and the impact of a projected increase in number of officers.								
Contributing Programs:		Law Enforcement and Protection, USPP								
Reduce crime as measured by the number of Part 1 criminal offenses reported on park lands patrolled by USPP (PART PP-4)	A	918	841	1,010	865	862	865	865	0	865
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Contributing Programs:		US Park Police								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of Part I and Part II investigations closed (SP 1570, BUR IIa3D)	**A**				Establish baseline	Baseline established: Estimated 62.9% (214 of 340)	Est. 41% (162 of 394)	41%	0%	TBD
Percent of serious (Part 1) offense cases closed by USPP Criminal Investigations (PART PP-5)	**A**	35%	41%	54%	41%	62%	41%	41%	0	41%
Comments:		Costs will be developed when baseline and targets have been established for the strategic plan goal. PART measures are not costed.								
Contributing Programs:		Law Enforcement and Protection, USPP								

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Activity: External Administrative Costs

External Administrative Costs ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Employee Compensation Payments**	20,825	21,968	+319	+0	22,287	+319
Unemployment Compensation Payments**	18,691	18,820	+188	+0	19,008	+188
Centralized IT Costs	4,135	4,070	0	+0	4,070	+0
Printing	180	177	0	+0	177	+0
Telecommunications	9,419	9,272	0	+0	9,272	+0
Postage	3,085	3,037	0	+0	3,037	+0
GSA Space Rental **	52,572	52,711	+1,575	+2,209	56,495	+3,784
Drug-Free Workplace	302	297	0	+0	297	+0
Departmental Program Charges**	25,857	29,029	+4,383	+0	33,412	+4,383
Total Requirements	**135,066**	**139,381**	**+6,465**	**+2,209**	**148,055**	**+8,674**

**These billed components may also receive support from elsewhere in the budget structure.

Summary of 2009 Program Changes for External Administrative Costs

Request Component	($000)	FTE	Page #
• Provide Rate Changes for GSA Space	+2,209	0	ONPS-135
TOTAL Program Changes	**+2,209**	**0**	

Activity Overview

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

The NPS is proposing this additional capacity to fully support these Servicewide billings.

FY 2009 Program Performance

Employee Compensation Payments

FY 2008 Enacted: $21.968 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 2009: $22.287 million

Billing Estimate: + $ 0.319 million

Change: + $ 0.319 million

Unemployment Compensation Payments

FY 2008 Enacted: $18.820 million

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

Proposed FY 2009: $19.008 million

Billing Estimate: + $ 0.188 million

Change: + $ 0.188 million

Centralized IT Costs

FY 2008 Enacted: $ 4.070 million

Funding provides for charges billed to the NPS to operate Servicewide ADP systems including portions of the Federal Financial System (FFS), the Property System, and the DOI Acquisition System: Interior Department Electronic Acquisition System (IDEAS). Another major ADP component is the NPS Website, ParkNet. The name change from External ADP Charges reflects the progression the Service has made towards centralizing other IT costs. Consolidated billings create efficiencies in bill payment and provides better coordination throughout the Service.

Along with other bureaus in the Department, the NPS will replace existing manual input and processing of time and attendance with a web-based, automated time and attendance system, Quicktime. This program is expected to be fully implemented in NPS by the end of FY 2009. It will provide a more efficient, effective and virtually error proof system and will aid in the NPS conversion to the Department's Financial and Business Management System (FBMS).

Proposed FY 2009: $ 4.070 million

Change: No Change

Printing

FY 2008 Enacted: $ 0.177 million

Funding covers the cost of printing associated with the Government Printing Office (GPO) and the Departmental printing plant.

Proposed FY 2009: $ 0.177 million

Change: No Change

Telecommunications

FY 2008 Enacted: $ 9.272 million

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

Proposed FY 2009: $ 9.272 million

Change: No Change

Postage

FY 2008 Enacted: $ 3.037 million

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

Proposed FY 2009: $ 3.037 million

Change: No Change

GSA Space Rental

FY 2008 Enacted: $ 52.711 million

Funds provide for the office space and related services leased through the General Services Administration by the National Park Service. In addition to general office space, leases include storage, food service, conference, training, and light industrial facilities and parking space where necessary. Rental space includes federally-owned buildings, which are operated by the GSA, and buildings owned by the private sector, which the GSA leases and makes available for public use. The standard level user charges paid by the Service are determined by the GSA and are billed on a quarterly basis.

Transfers reflect funding for new GSA Space Rental charges, which was originally provided to the appropriate park. Once the billing becomes part of the centralized billing cycle, the funds are transferred to this account for the centralized payment.

Proposed FY 2009: $56.495 million

Billing Estimate:	+ $ 0.743 million
Transfers:	+ $ 0.832 million
Rate Changes:	+ $ 2.209 million
Net Change:	**+ $ 3.784 million**

Drug-Free Workplace

FY 2008 Enacted: $ 0.297 million

This funding represents the Service's share of the costs of the Department's Drug Free Workplace program to foster a drug-free workplace, including random drug-testing of employees in specific positions.

Proposed FY 2009: $ 0.297 million

Change: No Change

Departmental Program Charges

FY 2008 Enacted: $29.029 million

Funding provides the NPS contribution to the costs of Departmentwide programs and activities, conducted on behalf of its bureaus, such as the departmental invasive species program, news services, information technology planning and security, competitive sourcing oversight, the Watch Office, the DOI Museum, the mail room, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel/Payroll System (FPPS), the Interior Department Electronic Acquisition System (IDEAS), and portions of the Federal Financial System (FFS). These charges do not include any costs for the DOI E-Government Quicksilver Projects, the annual financial audit, and the Enterprise Service Network requested in Park Management activity/Park Support subactivity. The Department's estimate to account for rate changes is not yet available.

Proposed FY 2009: $33.412 million

Billing Estimate:	+ $ 4.383 million
Change:	**+ $ 4.383 million**

Program Performance Overview

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

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Proposal for FY 2008 Park Increases

"The time to move ahead is now—our National Parks can truly unite America."

Mary Bomar, Director of the National Park Service

Overview

The mission of the NPS is to protect resources while providing for enjoyable and safe visitor experiences. This mission is achieved through the efforts of each of the 391 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 preserving monuments and memorials such as the Jefferson National Expansion Memorial to maintaining the magnificence and peace found at Yosemite National Park, the foundation of the NPS lies within the parks themselves. The National Park Service is dedicated to maintaining the safety and integrity of these locations, and is committed to offering strength and inspiration. In this budget request, several types of park funding would enable these efforts and provide direct impact on the park visitor, the park employee, and the resources entrusted to our care. In FY 2009, the highest operational priorities include improving the health of natural and cultural resources through projects supported by the flexible park initiative, supporting targeted park base increases and improving resources and visitor protection at Southwest border parks. A Park and Program Summary may be found on page ONPS-183.

Applicable DOI Outcome Goals

Resources Protection

1.1 Improve Health of Watersheds, Landscapes and Marine Resources

Park base funding supports this goal by providing more resources to expand protection of existing and newly acquired natural resources.

1.2 Sustain Biological Communities

Park base funding supports this goal by providing more resources to: improve habitat conditions for species, monitor and protect species of special concern and control invasive species.

1.3 Protect Cultural and Natural Heritage Resources

Park base funding supports this goal by providing more resources to: protect existing and newly acquired cultural and natural heritage resources; protect resources along the borders with Canada and Mexico; and improve preservation of historic resources.

Recreation

3.1 Improve Quality and Diversity of Recreation Experience and Visitor Enjoyment of NPS Lands.

Park base funding supports this goal by providing more resources to: improve park roads, walkways, campgrounds, restrooms, and water supplies; improve law enforcement capabilities along border with Mexico; and provide higher level of protection for visitors and resources.

Serving Communities

3.2 4.1 Improve Protection of Lives, Resources, and Property

Park base funding supports this goal by providing more resources to: provide protection of visitors, employees, and resources.

FLEXIBLE INCREASES TO IMPROVE PARK HEALTH

The NPS is seeking $20.0 million in FY 2009 to improve the health of natural and cultural resources and measure results through the use of flexible park funding. This funding enhances financial support for cultural and natural resources at parks that have the capacity to improve the condition of natural and cultural resources in a one to three year period. Parks targeted for flexible funding are expected to achieve significant results by accelerating the achievement of specific performance targets at the park, consistent with overall goals in the NPS and DOI Strategic Plan. Prior to receiving funding parks enter into performance contracts with specific targets and subsequently monitor the results against those targets. Once results are achieved, funding will be transferred to address additional natural and cultural resources needs in the NPS.

In order to affect the greatest performance change, the National Park Service employed the following criteria to evaluate candidate parks:

- To improve performance, it is necessary to augment a park's financial resources with flexible funding in order to address critical resource protection needs. Based on the NPS Scorecard, for projects started in FY 2008, all parks demonstrated a history of financial efficiency but were below average in performance. For FY 2009, the pool of eligible parks was expanded to include parks with both above and below average financial efficiency that had a below average record of performance. Expanding the criteria will allow NPS to address all parks with the potential to significantly improve performance levels.
- All parks have the internal capacity to begin work on natural and cultural resource projects in the very near future and demonstrate results within one to three years.
- All resources targeted for flexible park funding are significant at the local, state or national level, or address serious ecological threats. This ensures that all projects will be able to demonstrate results that are important for the targeted park, but are equally critical for meeting the NPS mission.
- All parks were vetted by the region and supported by the Superintendent. Superintendents were informed that acceptance of this funding is dependent on the ability to demonstrate the projected results through performance contracts.
- In FY 2008, emphasis areas included restoration of disturbed lands, restoration of natural lands through removal of exotic plant species and reintroduction of native plants, protecting museum collections, and restoring of historic structures. For FY 2009, the emphasis areas were narrowed to the removal of exotic plant species and restoring historic structures.

In FY 2008, the first year of this initiative was funded using available receipts from the Recreation Fee Permanent Appropriation. A total of $15.4 million was from the 20 percent discretionary account and $4.6 million was from the 80 percent of fee revenue retained at fee collecting parks. For FY 2009, NPS requests funding in the amount of $20.0 million in ONPS to continue projects started in 2008 and to support additional projects for 2009, with $14.0 million going towards the second year of continuing projects and $6.0 million directed to new projects. Projects have a maximum lifespan of three years but may be completed in less time.

With the proposed FY 2009 funding, an estimated 1,900 additional acres of invasive plant species would be contained, and an estimated 25 additional historic structures would be restored to good condition above planned performance goals. This request is part of the Centennial Initiative.

The following is a list of candidate parks for FY 2009 flexible park funding.

FY 2009 FlexParks Funding (FY 08 & FY 09 Projects)
($000)

FUNDING YEAR	PARK NAME	PROJECT TITLE	FY 2008 CONT'D*	FY 2009 NEW	FY 2009	DESCRIPTION
2008	Denali NP&P	Abandoned Mine Restoration	$950.00	-	$950.00	Disturbed Lands Restored
2008	Denali NP&P	Meet 79 of 82 Museum Standards	$105.00	-	$105.00	Museum Standards Met
2008	Lake Clark NP&P	Bring 4 Historic Structures into Good Condition	$162.00	-	$162.00	Historic Structures Restored
2008	Chaco Culture NHP	Improve Collection Storage Building in Park & Decommission Two Inappropriate Storage Facilities to Correct Museum Standards Deficiencies	$28.10	-	$28.10	Museum Standards Met
2008	Chiricahua NM	Replace Roofs on Four Historic Structures Including Historic Visitor Center		-		Historic Structures Restored
2008	Devil's Tower NM	Control Exotic Invasive Plant Species & Conclude a 50 Acre Shortgrass Meadow Restoration	$10.00	-	$10.00	Canopy Acres Controlled
2008	Dinosaur NM	Implement Phase II of Tamarisk Biological Control Project on the Green River	$42.00	-	$42.00	Canopy Acres Controlled
2008	Dinosaur NM	Implement Containment & Suppression Phases of Cub Creek Watershed Weed Management Plan & Revegetation Plan	$102.00	-	$102.00	Canopy Acres Controlled
2008	Dinosaur NM	Conduct Collection Condition Survey in Preparation for Move of the Collection	$0.00	-	$0.00	Museum Standards Met
2008	Glacier NP	Control Invasive (non-native) Plants in Backcountry & High Visitor Use Areas	$81.00	-	$81.00	Canopy Acres Controlled
2008	Glacier NP	Native Plant Restoration on 45 Acres of Disturbed Land	$240.00	-	$240.00	Disturbed Lands Restored
2008	Grant-Kohrs Ranch NHS	Control of Invasive Plants Impacting Cultural Landscapes	$44.00	-	$44.00	Canopy Acres Controlled
2008	Grant-Kohrs Ranch NHS	55 Museum Standard Deficiencies Corrected	$45.00	-	$45.00	Museum Standards Met
2008	Mesa Verde NP	Invasive Plant Control & Rehabilitation of Disturbed Lands	$118.30	-	$118.30	Disturbed Lands Restored & Canopy Acres Controlled
2008	Padre Island NS	Reduce Parking Lot & Restore 6 Acres of Land	$0.00	-	$0.00	Disturbed Lands Restored
2008	Rocky Mountain NP	Cheatgrass Control on 90 Acres	$60.00	-	$60.00	Canopy Acres Controlled
2008	Rocky Mountain NP	Restoration of 120 Acres of Willow & Aspen Communities	$198.00	-	$198.00	Disturbed Lands Restored
2008	Rocky Mountain NP	Restoration of 280 Acres of Natural Landscapes to Enhance Visitor Enjoyment	$520.00	-	$520.00	Disturbed Lands Restored
2008	Yellowstone NP	Restoration of 74 Acres of Wildlife Habitat to Enhance Visitor Experience	$261.00	-	$261.00	Disturbed Lands Restored & Canopy Acres Controlled
2008	Zion NP	Hop Valley Riparian Restoration of 25 Acres	$82.84	-	$82.84	Disturbed Lands Restored & Canopy Acres Controlled
2008	Apostle Island NL	Correct 11 Museum Deficiencies through a Emergency Operation Plan	$0.00	-	$0.00	Museum Standards Met
2008	Badlands NP	Control 5,000 Canopy Acres via Aerial Spraying	$315.00	-	$315.00	Canopy Acres Controlled
2008	Herbert Hoover NHS	Bring the Historic East & West Downey St. Boardwalks into Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	Herbert Hoover NHS	Bring the William Wright House into Good Condition	$668.00	-	$668.00	Historic Structures Restored
2008	Herbert Hoover NHS	Bring the Isaac Miles Farmhouse into Good Condition	$757.00	-	$757.00	Historic Structures Restored
2008	Harry S. Truman NHS	Restore the Harry S. Truman House to Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	Lincoln Home NHS	Rehabilitate the Morse House in Time for the Lincoln Bicentennial	$0.00	-	$0.00	Historic Structures Restored
2008	Pipestone NM	Restore 23 Acres of Disturbed Land & Control 21 Canopy Acres	$20.85	-	$20.85	Disturbed Lands Restored & Canopy Acres Controlled

FUNDING YEAR	PARK NAME	PROJECT TITLE	FY 2008 CONT'D*	FY 2009 NEW	FY 2009	DESCRIPTION
2008	Pictured Rocks NL	2,600 Acres of Invasive Plants Controlled	$125.00	-	$125.00	Canopy Acres Controlled
2008	Pictured Rocks NL	Restoration of 1,443 Acres of Wildlife & 4.3 Miles of Stream Habitat	$250.00	-	$250.00	Disturbed Lands Restored
2008	Pictured Rocks NL	Complete the Restoration of the Au Sable Light Station & Bring the Munising Range Light Station into Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	Voyageurs NP	400 Acres of Invasive Plants Controlled	$95.00	-	$95.00	Canopy Acres Controlled
2008	Voyageurs NP	Restoration of Disturbed Lands Including a Hazardous Abandoned Mine Shaft	$300.00	-	$300.00	Disturbed Lands Restored
2008	Voyageurs NP	26 Historic Structures Brought into Good Condition	$705.26	-	$705.26	Historic Structures Restored
2008	Fort Washington Park	Bring the Officer's Quarters & the Enlisted Men's Barracks into Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	National Capital Parks - East	Bring 2,584 Items in the Museum Collection into Good Condition	$0.00	-	$0.00	Museum Standards Met
2008	Rock Creek Park	10 Acres of Disturbed Lands Restored	$144.00	-	$144.00	Disturbed Lands Restored
2008	Rock Creek Park	Restore flag pole & preserve tablets & plaques (41 structures brought into Good Condition)	$0.00	-	$0.00	Historic Structures Restored
2008	Rock Creek Park	Bring Cannon & Surrounding Area into Good Condition	$65.00	-	$65.00	Historic Structures Restored
2008	Rock Creek Park	Reseal Pools & Repair Pump for Meridian Hill Water Features	$0.00	-	$0.00	Historic Structures Restored
2008	Rock Creek Park	Restoration of Pierce Mill, Pierce Barn, & Restrooms	$1,090.07	-	$1,090.07	Historic Structures Restored
2008	Assateague Island NS	160 Canopy Acres Controlled	$92.40	-	$92.40	Canopy Acres Controlled
2008	Assateague Island NS	Restoration of 200 Acres Salt Marshes	$447.50	-	$447.50	Disturbed Lands Restored
2008	Cape Cod NS	Treat 35 Acres of Disturbed Lands	$125.00	-	$125.00	Disturbed Lands Restored
2008	Cape Cod NS	Bring the Old Harbor Life-Saving Station into Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	Delaware Water Gap NRA	Restore The Ramirez Solar House	$375.00	-	$375.00	Historic Structures Restored
2008	Delaware Water Gap NRA	105 Museums Standards Met through Consolidation of Curatorial Facilities	$0.00	-	$0.00	Museum Standards Met
2008	Hampton NHS	Bring 100% of LCS Structures into Good Condition by 2010	$1,373.00	-	$1,373.00	Historic Structures Restored
2008	Hampton NHS	Meet 90.3% of Museum Standards by 2010	$786.00	-	$786.00	Museum Standards Met
2008	Hopewell Furnace NHS	Bring 14 Additions Structures into Good Condition	$341.53	-	$341.53	Historic Structures Restored
2008	Petersburg NB	40 Canopy Acres Controlled	$12.60	-	$12.60	Canopy Acres Controlled
2008	Petersburg NB	2.2 acres of land restored with the removal of two houses, paved driveways, trash, & other modern intrusions	$0.00	-	$0.00	Disturbed Lands Restored
2008	Petersburg NB	Bring the Naldara Building into Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	Death Valley NP	350 Canopy Acres Controlled	$220.20	-	$220.20	Canopy Acres Controlled
2008	Death Valley NP	24 Museum Standards Met	$400.00	-	$400.00	Museum Standards Met
2008	Haleakala NP	201 Canopy Acres Controlled	$975.00	-	$975.00	Canopy Acres Controlled
2008	Haleakala NP	5 Historic Structures Brought into Good Condition	$87.00	-	$87.00	Historic Structures Restored

FUNDING YEAR	PARK NAME	PROJECT TITLE	FY 2008 CONT'D*	FY 2009 NEW	FY 2009	DESCRIPTION
2008	Hawaii Volcanoes NP	144.5 Canopy Acres Controlled	$163.50	-	$163.50	Canopy Acres Controlled
2008	Hawaii Volcanoes NP	Bring a CCC Cabin, the Crater Rim Drive & Chain of Craters Road, a Thomas Vint house, & the Zig-Zag Corral into Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	Lassen Volcanic NP	61 Acres of Disturbed Lands Restored	$260.53	-	$260.53	Disturbed Lands Restored
2008	Lassen Volcanic NP	7 Historic Structures Brought into Good Condition	$72.00	-	$72.00	Historic Structures Restored
2008	Mojave NPres	133.3 Acres of Disturbed Lands Restored	$233.60	-	$233.60	Disturbed Lands Restored
2008	Yosemite NP	Double Annual Treatment & Control of Invasive Plants	$150.00	-	$150.00	Canopy Acres Controlled
2008	Yosemite NP	Treatment & Conservation of Valuable Museum Collections	$78.50	-	$78.50	Museum Standards Met
2008	Abraham Lincoln Birthplace NHS	30 Canopy Acres Controlled	$15.00	-	$15.00	Canopy Acres Controlled
2008	Cowpens NB	1 Canopy Acre Controlled	$0.00	-	$0.00	Canopy Acres Controlled
2008	Cowpens NB	42 Acres of Disturbed Lands Restored	$0.00	-	$0.00	Disturbed Lands Restored
2008	Cowpens NB	5 Historic Structures Brought into Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	Cowpens NB	93 Museum Standards Met	$0.00	-	$0.00	Museum Standards Met
2008	Mammoth Cave NP	Tall Grass Prairie Restoration	$137.00	-	$137.00	Canopy Acres Controlled
2008	Mammoth Cave NP	Preserve 14 historic structures – War of 1812 Saltpeter Mining Infrastructure	$0.00	-	$0.00	Historic Structures Restored
2008	Mammoth Cave NP	Preserve 20 historic cemeteries	$0.00	-	$0.00	Historic Structures Restored
2008	Stone River NB	10 Canopy Acres Controlled	$0.00	-	$0.00	Canopy Acres Controlled
2008	Stone River NB	156.6 Acres of Disturbed Lands Restored	$242.77	-	$242.77	Disturbed Lands Restored
2008	Stone River NB	1 Historic Structure Brought into Good Condition	$0.00	-	$0.00	Historic Structures Restored
2008	Stone River NB	Produce Integrated Pest Management Plan for museum	$0.00	-	$0.00	Museum Standards Met
2008	Stone River NB	Complete Collection Storage Plan	$5.54	-	$5.54	Museum Standards Met
2009	Misc.	Invasive Plant Control by Volunteer Crews	-	$33.21	$33.21	Exotic Species Controlled
2009	Western Arctic Park Lands	Stabilization & Restoration of the Historic Fairhaven Ditch Shelter Cabin	-	$16.48	$16.48	Historic Structures Restored
2009	Bandelier NM	Rehabilitate Quarters # 000032, Frijoles Canyon	-	$16.47	$16.47	Historic Structures Restored
2009	Devil's Tower NM	Restore a 50 Acre Shortgrass Meadow & Control Exotic Invasive Plant Species	-	$20.00	$20.00	Exotic Species Controlled
2009	Petrified Forest NP	Protect & Restore Historic Structures To Improve Visitor Satisfaction	-	$80.00	$80.00	Historic Structures Restored
2009	Timpanogos Cave NM	Eradicating Invasive Plants	-	$19.99	$19.99	Exotic Species Controlled
2009	Wupatki NM	PLC Project – Wupatki Exotic Species Eradication (Priority #3)	-	$20.00	$20.00	Exotic Species Controlled
2009	Wupatki NM	Repair Drainage Systems to Protect Historic Structures	-	$30.00	$30.00	Historic Structures Restored
2009	Indiana Dunes NL	Preserve Historic Bailly Brick House (HS-19)	-	$418.50	$418.50	Historic Structures Restored
2009	Perry's Victory & International Peace NM	Structural Repair of Perry's Victory North & South Seawalls	-	$255.00	$255.00	Historic Structures Restored
2009	Catoctin Mountain Park	Control Invasive Exotic Plants at Catoctin Mountain Park	-	$15.70	$15.70	Exotic Species Controlled
2009	Catoctin Mountain Park	Rehabilitate Misty Mount Building 16, 23, & 32	-	$46.00	$46.00	Historic Structures Restored

FUNDING YEAR	PARK NAME	PROJECT TITLE	FY 2008 CONT'D*	FY 2009 NEW	FY 2009	DESCRIPTION
2009	Chesapeake & Ohio Canal NHP	Repair Lift Lock 15	-	$180.00	$180.00	Historic Structures Restored
2009	Chesapeake & Ohio Canal NHP	Resurface Towpath in Paw-Paw District	-	$245.14	$245.14	Historic Structures Restored
2009	Chesapeake & Ohio Canal NHP	Replace Lockgates at Locks 18, 19, & 20	-	$411.29	$411.29	Historic Structures Restored
2009	George Washington Memorial Parkway	Arlington House – Conservation of Original Artwork/Architectural Elements	-	$50.00	$50.00	Historic Structures Restored
2009	Monocacy NB	Stabilization & Preservation of the Historic Lewis House	-	$0.00	$0.00	Historic Structures Restored
2009	National Capital Parks - East	Perform Lead-Based Paint & Asbestos Abatement from NCO, Duplex & PX Buildings	-	$82.40	$82.40	Historic Structures Restored
2009	National Capital Parks - East	Repair & Stabilize Drawbridge	-	$26.00	$26.00	Historic Structures Restored
2009	Prince William Forest Park	Rehabilitate Historic Cabin Camp 4 Central Bath & make Accessible	-	$0.00	$0.00	Historic Structures Restored
2009	Rock Creek Park	Preserve James Cardinal Gibbons Statue	-	$30.00	$30.00	Historic Structures Restored
2009	Governor's Island NM	Complete Hazardous Material Abatement at Governors Island	-	$330.00	$330.00	Historic Structures Restored
2009	Independence NHP	Repair Exterior Woodwork & Restore Roof of 319-325 Walnut Street	-	$379.00	$379.00	Historic Structures Restored
2009	Roosevelt-Vanderbilt Headquarters	Rehabilitate the Home of Franklin D. Roosevelt NHS	-	$311.00	$311.00	Historic Structures Restored
2009	Valley Forge NHP	Contain High Priority Invasive Plant Species at Valley Forge National Historical Park	-	$149.21	$149.21	Exotic Species Controlled
2009	Craters of the Moon NM & Pres	Protect High Priority Natural Areas Through Invasive Plant Control	-	$109.00	$109.00	Exotic Species Controlled
2009	Hawaii Volcanoes NP	Control of invasive plants that threaten four unique ecosystems in Hawaii Volcanoes National Park	-	$442.00	$442.00	Exotic Species Controlled
2009	Joshua Tree NP	Exotic plant species eradication & habitat restoration in Joshua Tree National Park	-	$246.56	$246.56	Exotic Species Controlled
2009	Lake Mead NRA	Centennial Challenge Colorado River Watershed Exotic Plant Control	-	$250.00	$250.00	Exotic Species Controlled
2009	Lewis & Clark NHP	Restore native estuarine habitat through the control of invasive reed canary grass & Himalayan Blackberry	-	$75.60	$75.60	Exotic Species Controlled
2009	North Cascades NP	Prevent Loss of Sensitive Wilderness Ecosystems at The North Cascades National Park Complex Due to Invasion By Non-Native Plant Species.	-	$138.00	$138.00	Exotic Species Controlled
2009	Sequoia & Kings Canyon NP	Control Invasive Plants in SEKI Sequoia Groves, Wetlands, & Wilderness	-	$294.10	$294.10	Exotic Species Controlled
2009	Whiskeytown NRA	Control of High Priority Non-native & Invasive Plant Species at Significant Seed Sources	-	$201.35	$201.35	Exotic Species Controlled
2009	Big Cypress NP	Control of the Exotic Brazilian Pepper Tree South of US41m Phase I	-	$208.00	$208.00	Exotic Species Controlled
2009	Blue Ridge Parkway	Control Exotic Plants from High Priority Park Lands	-	$66.79	$66.79	Exotic Species Controlled
2009	Cumberland Island NS	Continue Exotic/Invasive Plant Control on CUIS	-	$6.27	$6.27	Exotic Species Controlled
2009	Great Smoky Mountains NP	Exotic Plant Control in Hazel Creek, Deep Creek, & Cataloochee	-	$190.86	$190.86	Exotic Species Controlled
2009	Jean Lafitte NHP & Pres	Control Invasive Chinese Tallow at Barataria Preserve	-	$428.00	$428.00	Exotic Species Controlled
Total FY 2009 FlexParks Project Funding Request (FY 08 & FY 09 Projects)			**$14,178.08**	**$5,821.92**	**$20,000.00**	

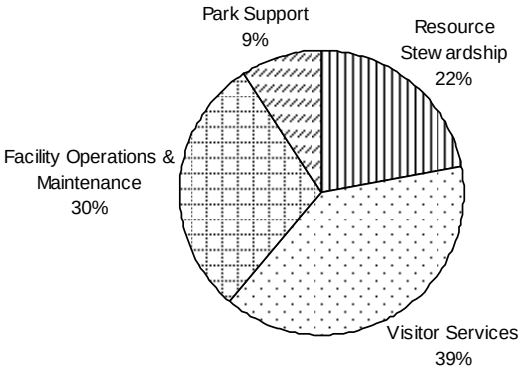
** The first year of FY 2008 Projects were funded using unobligated balances from the Rec Fee Program Permanent Appropriation; FY09 funding is requested to continue those projects*

***The first year of ASIS was reduced by $31.85 to balance the total amount to the requested $20 million. The $31.85 should be taken out of compliance & permitting costs in FY 2008.*

TARGETED PARK BASE INCREASES FOR CORE OPERATIONS

The NPS is requesting a total of $44.775 million in park base increases to enhance core visitor services and resource protection by funding high priority needs at 220 parks. Of the total request, $35.645 million would fund the top FY 2009 priorities at 120 parks. As the enacted FY 2008 budget funded only 75 percent of the proposed base increases, the NPS requests an additional $9.13 million in FY 2009 for operations in 126 parks to fulfill FY 2008 requests that were not fully funded. In order to effect the greatest performance change, the requested funding will focus on improving performance at highly efficient parks, improving the financial flexibility of parks that have been heavily impacted by fiscal constraints, ensuring sound management of new responsibilities in parks, and encouraging achievement of efficiencies through collaborative efforts in park management. This approach aims to increase performance at parks in the most efficient means possible and ultimately improve the NPS' ability to meet visitor experience expectations, maintain facilities, and improve natural and cultural resource conditions.

The $44.775 million request for park base increases can be structured programmatically, as illustrated in the pie chart. Approximately $9.8 million of the request is for cultural and natural resource stewardship. A $13.3 million portion of the request is for operational maintenance (e.g. cleaning restrooms, mowing) and preventive maintenance of roads and buildings. The largest portion of the request, $17.5 million, is for visitor services such as law enforcement patrols and interpretation and education. The remaining $3.4 million addresses partnerships and other critical park support needs.



Criteria for Targeted Park Base Increases

The specific funding requests were drawn from the NPS Operations Formulation System (OFS), an interactive Servicewide database on the NPS Intranet. Use of OFS has improved and clarified the process for identifying and evaluating budget requests throughout the Federal budget submission process. Funding needs are identified and prioritized in OFS by park and regional managers and performance results are projected in accordance with NPS strategic plan goals. The funding requests are also informed by management processes, such as Core Operations Analyses and Business Plans, which involve analyzing spending patterns, identifying cost recovery strategies and efficiencies, focusing efforts on core mission activities, and working towards high priority performance goals.

Criteria used to select the increases in this proposal include: measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within the Operations Formulation System (OFS), collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). Of the $35.645 million in new targeted park base increase requests, approximately 64 percent of the proposed funding is for core operations at parks with high efficiency scores. Providing funding to these parks would enable them to sustain or improve performance by providing a positive visitor experience and preserving park resources.

To supplement the use of overall efficiency data from the NPS Scorecard, 45 percent of the proposed funding is for the priority needs at parks that when compared to other NPS units, have a high percentage of base funding devoted to fixed costs. Providing funding to these parks would afford them an opportunity to improve their financial flexibility. In turn, by improving their financial flexibility the parks will be better able to respond to challenging situations and adjust operations to result in the maximum performance.

Approximately 37 percent of proposed funding would address park capacity to handle responsibilities for new or dramatically rehabilitated facilities, newly acquired lands/resources, developing units and critical new programs. In addition to providing the capacity to handle new responsibilities, the NPS is proposing funding for a number of collaborative efforts among parks to ensure that scarce financial resources are used to assist the greatest number of parks in achieving NPS Strategic Goals and the Department's Strategic Goals. Of the 127 new requests included in this proposed budget, 19 promote collaborative efforts that benefit multiple parks. Funding from these requests would be used for collaborative efforts to improve performance at more than 100 parks and promote cooperation with at least 10 non-NPS entities. Note: Percentages mentioned above will total more than 100 percent because many of the requests fulfill multiple criteria.

Following is a list of targeted park base increases for core park operations for FY 2009, including both the new increases and the 25 percent of FY 2008 requests that were not fully funded. The descriptions of each new funding request for FY 2009 follow alphabetically by park name. Please refer to the Budget Justifications and Performance Criteria for Fiscal 2008 (pages ONPS-142 through OPNS-184) for a list and descriptions of the FY 2008 25 percent requests.

FY 2009 Targeted Park Base Increases for Core Operations ($000)

Park	New FY09 Request	25% from FY08	Total
Acadia National Park	500	-	**500**
Adams National Historical Park	250	-	**250**
Agate Fossil Beds National Monument	320	-	**320**
American Memorial Park	377	-	**377**
Andrew Johnson National Historic Site	200	-	**200**
Antietam National Battlefield	-	54	**54**
Apostle Islands National Lakeshore	-	243	**243**
Appalachian National Scenic Trail	140	-	**140**
Arches National Park	214	64	**278**
Arkansas Post National Memorial	126	-	**126**
Assateague Island National Seashore	468	50	**518**
Badlands National Park	-	122	**122**
Baltimore-Washington Parkway	-	26	**26**
Big Cypress National Preserve	-	128	**128**
Big South Fork National River and Recreation Area	-	57	**57**
Bighorn Canyon National Recreation Area	-	26	**26**
Biscayne National Park	500	-	**500**
Black Canyon of the Gunnison National Park	-	98	**98**
Booker T. Washington National Monument	-	25	**25**
Boston Harbor Islands National Recreation Area	-	90	**90**
Buffalo National River	-	120	**120**
Canaveral National Seashore	-	75	**75**
Cane River Creole National Historical Park	250	-	**250**
Canyon de Chelly National Monument	-	26	**26**
Canyonlands National Park	-	85	**85**
Cape Hatteras National Seashore	-	72	**72**
Cape Lookout National Seashore	250	64	**314**
Carl Sandburg Home National Historic Site	200	-	**200**
Carter G. Woodson Site	54	-	**54**
Castillo de San Marcos National Monument	300	-	**300**
Catoctin Mountain Park	234	95	**329**
Cedar Creek and Belle Grove Natl Historical Park	-	32	**32**
Chamizal National Memorial	-	50	**50**
Channel Islands National Park	-	125	**125**
Chesapeake and Ohio Canal Natl Historical Park	120	62	**182**
Chickamauga and Chattanooga Natl Military Park	-	75	**75**
Chickasaw National Recreation Area	-	94	**94**
Christiansted National Historic Site	500	-	**500**
City of Rocks National Reserve	162	-	**162**
Colonial National Historical Park	-	125	**125**
Colorado National Monument	-	66	**66**
Congaree National Park	260	81	**341**
Cowpens National Battlefield	202	-	**202**
Crater Lake National Park	-	137	**137**
Craters of the Moon National National Monument and Reserve	-	105	**105**
Cumberland Gap National Historical Park	-	64	**64**
Cumberland Island National Seashore	-	103	**103**
Curecanti National Recreation Area	-	122	**122**
Cuyahoga Valley National Park	-	119	**119**
De Soto National Memorial	377	-	**377**
Death Valley National Park	-	221	**221**
Delaware Water Gap National Recreation Area	-	125	**125**
Denali National Park & Preserve	240	188	**428**

Park	New FY09 Request	25% from FY08	Total
Devils Postpile National Monument	200	-	**200**
Devils Tower National Monument	-	94	**94**
Dinosaur National Monument	180	65	**245**
Dry Tortugas National Park	300	-	**300**
Edison National Historic Site	-	51	**51**
Effigy Mounds National Monument	212	-	**212**
El Malpais National Monument	290	56	**346**
El Morro National Monument	-	28	**28**
Eleanor Roosevelt National Historic Site	-	62	**62**
Everglades National Park	-	108	**108**
Fairbanks Interagency Visitor Center	218	-	**218**
Federal Hall National Memorial		111	**111**
Fire Island National Seashore	305	-	**305**
Flagstaff Area Parks	-	118	**118**
Flight 93 National Memorial	-	31	**31**
Ford's Theatre National Historic Site	327	-	**327**
Fort Caroline National Memorial	241	-	**241**
Fort Frederica National Monument	50	-	**50**
Fort Laramie National Historic Site	-	31	**31**
Fort McHenry National Mnt and Historic Shrine	-	71	**71**
Fort Scott National Historic Site	220	-	**220**
Fort Smith National Historic Site	200	-	**200**
Fort Stanwix National Monument	250	-	**250**
Fort Union Trading Post National Historic Site	135	-	**135**
Fort Washington Park	-	10	**10**
Frederick Law Olmsted National Historic Site	-	21	**21**
Fredericksburg & Spotsylvania Co Bfields Mem NMP	498	-	**498**
Gates of the Arctic National Park & Preserve	-	85	**85**
Gateway National Recreation Area	300	76	**376**
Gauley River National Recreation Area	-	87	**87**
George Washington Birthplace National Monument	398	-	**398**
George Washington Carver National Monument	-	105	**105**
George Washington Memorial Parkway	-	75	**75**
Gettysburg National Military Park	261	125	**386**
Glacier Bay National Park & Preserve	97	28	**125**
Glacier National Park	-	43	**43**
Golden Spike National Historic Site	-	27	**27**
Golden Gate National Recreation Area	494	-	**494**
Governor's Island National Monument	-	87	**87**
Grand Canyon Parashant National Monument	723	-	**723**
Grand Teton National Park	464	44	**508**
Grant-Kohrs Ranch National Historic Site	130	-	**130**
Great Smoky Mountains National Park	498	-	**498**
Greenbelt Park	-	66	**66**
Guadalupe Mountains National Park	-	80	**80**
Gulf Islands National Seashore	400	-	**400**
Haleakala National Park	257	-	**257**
Hampton National Historic Site	-	55	**55**
Harry S Truman National Historic Site	-	26	**26**
Hawaii Volcanoes National Park	500	-	**500**
Herbert Hoover National Historic Site	227	-	**227**
Hopewell Furnace National Historic Site	-	26	**26**
Hot Springs National Park	224	-	**224**

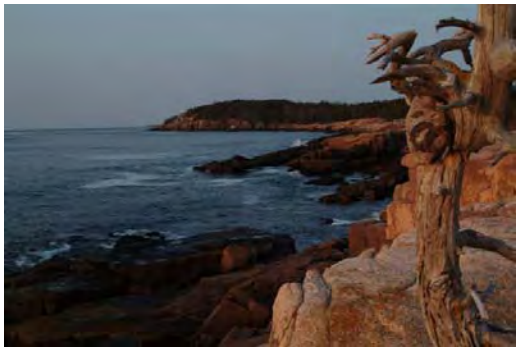
FY 2009 Targeted Park Base Increases for Core Operations ($000)

Park	New FY09 Request	25% from FY08	Total
Independence National Historical Park	498	-	**498**
Isle Royale National Park	415	-	**415**
James A. Garfield National Historic Site	-	13	**13**
Jean Lafitte National Historical Park and Preserve	250	-	**250**
Jewel Cave National Monument	203	-	**203**
Jimmy Carter National Historic Site	265	-	**265**
John Day Fossil Beds National Monument	-	27	**27**
John F. Kennedy National Historic Site	185	-	**185**
John Muir National Historic Site	-	67	**67**
Joshua Tree National Park	495	-	**495**
Kalaupapa National Historical Park	-	125	**125**
Katmai National Park & Preserve	150	-	**150**
Kennesaw Mountain National Battlefield Park	-	53	**53**
Kings Mountain National Military Park	-	58	**58**
Klondike Gold Rush National Historical Park	98	-	**98**
Lake Clark National Park & Preserve	491	19	**510**
Lake Mead National Recreation Area	-	203	**203**
Lake Meredith National Recreation Area	180	116	**296**
Lake Roosevelt National Recreation Area	480	-	**480**
Lassen Volcanic National Park	737	61	**798**
Lava Beds National Monument	125	-	**125**
Lewis and Clark National Historical Park	174	-	**174**
Little River Canyon National Preserve	-	61	**61**
Lower Eastside Tenement Museum	-	25	**25**
Lyndon B. Johnson National Historical Park	327	-	**327**
Manassas National Battlefield Park	257	75	**332**
Manzanar National Historic Site	297	-	**297**
Martin Van Buren National Historic Site	75	-	**75**
Mesa Verde National Park	284	48	**332**
Minidoka Internment National Monument	216	-	**216**
Minute Man National Historical Park	317	-	**317**
Mississippi National River & Recreation Area	-	36	**36**
Missouri National Recreational River	291	-	**291**
Mojave National Preserve	-	79	**79**
Monocacy National Battlefield	-	25	**25**
Montezuma Castle National Monument	-	29	**29**
Moores Creek National Battlefield	125	-	**125**
Morristown National Historical Park	272	-	**272**
Natchez National Historical Park		59	**59**
National Capital Parks-East	641	29	**670**
National Mall and Memorial Parks	732	71	**803**
Navajo National Monument	-	38	**38**
New Bedford Whaling National Historical Park	-	41	**41**
New Orleans Jazz National Historical Park	175	51	**226**
Nicodemus National Historic Site	298	-	**298**
Niobrara National Scenic River	-	66	**66**
North Cascades National Park	317	-	**317**
Obed Wild & Scenic River	132	-	**132**
Ocmulgee National Monument	279	-	**279**
Olympic National Park	-	124	**124**
Oregon Caves National Monument	198	-	**198**
Padre Island National Seashore	400	-	**400**
Pea Ridge National Military Park	260	-	**260**
Petersburg National Battlefield	375	-	**375**
Petrified Forest National Park	-	82	**82**
Pictured Rocks National Lakeshore	500		**500**

Park	New FY09 Request	25% from FY08	Total
Pinnacles National Monument		124	**124**
Pipe Spring National Monument	284	-	**284**
Pipestone National Monument	300	-	**300**
Piscataway Park	97	-	**97**
Point Reyes National Seashore	483	74	**557**
Potomac Heritage National Scenic Trail	115	-	**115**
President's Park	208	19	**227**
Prince William Forest Park	-	28	**28**
Redwood National Park	-	119	**119**
Richmond National Battlefield Park	-	126	**126**
Rock Creek Park	-	64	**64**
Rocky Mountain National Park	439	-	**439**
Roger Williams National Memorial	125	-	**125**
Roosevelt Campobello International Peace Park	78	-	**78**
Rosie the Riveter WWII Homefront NHP	265	-	**265**
Saint Croix National Scenic River	-	50	**50**
San Antonio Missions National Historical Park	-	24	**24**
Sand Creek Massacre National Historic Site	194	-	**194**
Santa Fe National Historic Trail	-	25	**25**
Santa Monica Mountains National Recreation Area	438	193	**631**
Saratoga National Historical Park	-	62	**62**
Scotts Bluff National Monument	120	-	**120**
Selma to Montgomery National Historic Trail	-	68	**68**
Sequoia and Kings Canyon National ParkS	465	-	**465**
Shenandoah National Park	-	141	**141**
Shiloh National Military Park	-	115	**115**
Sleeping Bear Dunes National Lakeshore	-	82	**82**
Springfield Armory National Historic Site	205	-	**205**
Statue of Liberty National Monument and Ellis Island	497	120	**617**
Steamtown National Historic Site	500	-	**500**
Stones River National Battlefield	-	57	**57**
Theodore Roosevelt Inaugural National Historic Site	-	20	**20**
Theodore Roosevelt National Park	-	41	**41**
Thomas Jefferson Memorial	474	-	**474**
Timpanogos Cave National Monument	-	46	**46**
Tumacacori National Historical Park	-	45	**45**
Upper Delaware Scenic & Recreational River	-	75	**75**
Valley Forge National Historical Park	200	-	**200**
Virgin Islands Coral Reef National Monument	180	-	**180**
Voyageurs National Park	500	-	**500**
War in the Pacific National Historical Park	-	79	**79**
Washington Monument	234	-	**234**
Washita Battlefield National Historic Site	-	25	**25**
Weir Farm National Historic Site	-	49	**49**
Western Arctic National Parklands	121	76	**197**
Whitman Mission National Historic Site	319	-	**319**
William Howard Taft National Historic Site	148	-	**148**
Wilson's Creek National Battlefield	421	-	**421**
Wolf Trap National Park	-	27	**27**
Women's Rights National Historical Park	-	44	**44**
Wrangell-Saint Elias National Park & Preserve	225	-	**225**
Yellowstone National Park	398	-	**398**
Yosemite National Park	500	125	**625**
Yukon-Charley Rivers National Preserve	255	-	**255**
Zion National Park	500	-	**500**
Total:	**35,645**	**9,130**	**44,775**

Acadia National Park, Maine

$500,000 and **9.9 FTE** to **Reinvigorate Interpretation and Education to Improve Visitor Services**
Funding is requested to support the goals of the NPS Interpretive and Education Renaissance Action Plan by increasing visitor contacts and by responding to visitor requests and complaints, surveys, and congressional inquiries. Funds would provide remote visitor orientation using new Internet-based technologies and in-person orientation at the park visitor center, which serves 1.3 million visitors annually. Funding would allow the park to increase visitor contact by providing for 29 percent more interpretive programs per week, benefiting 65,000 visitors and build a Teacher-as-Ranger education partnership with school systems to increase education contacts by 20 percent. With the funding, the park could operate the Islesford Museum seven days a week, providing 12,000 more visitor contacts. In addition, the funds will allow for consistent maintenance of public restrooms, the mowing of lawns and roadsides for safety and wildlife-viewing benefits, and for the collection of solid waste on a timelier basis. These actions will increase visitor understanding and satisfaction and provide visitors with additional opportunities to make enduring connections to park resources.



Acadia NP

Adams National Historical Park, Massachusetts

$250,000 and **3.5 FTE** to **Operate and Maintain Rehabilitated Structures for Visitor Use**
Funding is requested to initiate a preventive maintenance program for new park facilities, including the newly constructed maintenance facility and a collections storage facility that reflects state of the art technology in preservation and conservation. The funding will also provide interpretation and information critical to visitor services for over 250,000 visitors annually, sustain the newly developed education programs for 25,000 students, and ensure safety and resource protection for 11 historic resources. A number of factors, including interest in the revised General Management Plan, the legislative change in designation from site to national historical park, David McCullough's book on John Adams, and the institution of an Alternative Transportation Program, have resulted in substantial visitor use pattern changes and an increase in park visitation from 38,000 in 1996 to 224,000 in 2006. This substantive rise has placed an increased burden on existing park staff. The additional funding will allow visitors to receive proper orientation and educational information and ensure continued support for ongoing stabilization and maintenance upkeep of facilities for the protection of critical cultural resources.

Agate Fossil Beds National Monument, Nebraska

$320,000 and **4.5 FTE** to **Provide Core Interpretive and Maintenance Operations**
Funding is requested to provide mission critical interpretive and maintenance activities at this lesser known park. A Core Operations Analysis confirmed that the park's operating budget is not sufficient to adequately cover core operations and can not support the development and establishment of educational programming designed to reach today's broader audiences, adequately hold special events and programs at the park, or establish a preventive maintenance program. This request would provide 50 percent more facilitated programs, increase visitor center hours, support a full schedule of operational maintenance, establish a preventative maintenance program, establish a park outreach program to develop new partnerships, and provide for the use of new technologies to reach more diverse audiences. The increased programs will allow the park to reach out to the local communities and schools often unaware of the world-class site so readily available, increase visitation, and develop partnership and educational opportunities. This funding would substantially increase a variety of services that would increase visitor understanding and satisfaction.

American Memorial Park, Northern Marianas Islands

$100,000 to **Continue to Offer Safe Visitor Services**
Funding is requested to fund visitor services currently offered at the park that have been curtailed due the need to cover increased utility costs. The requested funding would allow the park to provide interpretation programs, preserve the historical resources at American Memorial Park, and complete janitorial services necessary for the health and safety of park visitors. These services had been eliminated or reduced to enable the park to pay for electrical service to park facilities. In 2006, the Commonwealth Power Company announced that a permanent surcharge would be added to each kilowatt sold within the Commonwealth of the Marianas Islands. This surcharge has nearly tripled the cost of electricity at American Memorial Park, with the result that nearly 20 percent of the park's operating budget is spent solely on utilities.

$277,000 and **2.1 FTE** to **Enhance Information Technology (IT) Capacity for Pacific Island Network**
Funding is requested to augment the maintenance and support of an increasingly sophisticated array of IT hardware and software upon which nearly all aspects of park operations are dependent. The Pacific Island Network (PIN) is comprised of 11 park units spread throughout Polynesia and Micronesia. The PIN is the largest in the NPS in terms of geographical distances between parks. The distance from the mainland, unique needs of these parks, and the logistical challenges of serving the network parks cannot be handled by the current support level. These realities combined with increasing demands on IT staff due to security, growing internet dependence for reports/written communication, internet automation for routine administrative operations and dissemination of information to the general public, makes it even more imperative to provide enhanced information technology support. The requested funding would allow the PIN to develop and maintain an efficient functioning IT network in the Pacific Islands.

Andrew Johnson National Historic Site, Tennessee

$200,000 and **1.0 FTE** to **Provide Comprehensive Maintenance for National Cemetery**
Funding is requested to provide adequate maintenance and upkeep for an active National Cemetery with over 1,450 occupied gravesites and an internment rate of over 50 additional veterans per year. The park maintains 17 acres, most of which require mowing, weed removal, and site preservation, as well as 16 historic structures, a visitor center, and a maintenance garage. This funding would provide adequate maintenance staff to complete daily routine and preventive maintenance tasks and support to offset increased utility and costs for plumbing and electrical work, 90 percent of which is contracted to local professionals. This request would allow the comprehensive maintenance effort required to sustain facilities in good condition and maintain visitor satisfaction.

Andrew Johnson NHS

Appalachian National Scenic Trail, West Virginia

$140,000 to **Establish Comprehensive Facility Management Program**
Funding is requested to establish a sustainable facility management program for Appalachian NST. This park unit has more than 1,000 assets spread across 14 States on a trail stretching more than 2,175 miles. Without a facility maintenance staff, the trail relies entirely on a unique partnership of volunteer organizations to carry out required inventory, condition assessments, and maintenance activities. More than 5,000 volunteers contribute over 190,000 hours annually towards maintenance of the trail. Although volunteers donate their labor, many projects still require materials, supplies, equipment, and contract services. This funding would support the following: sustained annual condition assessments of assets using GPS technology; management of inventory and condition assessment data in both the Facility Maintenance Software System (FMSS), Geographic Information System (GIS) and other databases; required ongoing certification of volunteers for the operation of chainsaws; maintenance and survey of the exterior corridor boundary; and retained structure management. This increase would ensure routine and preventative maintenance activities are preformed to prevent deterioration of assets and extensive future repair costs.

Arches National Park, Utah

$214,000 to **Improve Park Health and Safety**
Funding is requested to address health, safety and environmental deficiencies at Arches and Canyonlands National Parks. In 2005 and 2006, the Regional Public Health Consultant's Environmental Health Survey reports for Arches recommended repairs and improvements to the park's water and wastewater systems. The maintenance program at the two parks is inadequate to handle its responsibilities to ensure a safe and healthy environment for visitors and employees. Vector-borne diseases from mosquitoes and rats, as well as Hantavirus, pose a significant health concern. In addition, several factors have contributed to increased maintenance costs in recent years. The additional funds would cover the higher utility costs and fully fund the year-round campground operation. Contractual staff would increase the frequency of litter pick-up and cleaning. This funding would result in a safer, healthier park environment and address the deficiencies cited in the health survey.

Arkansas Post National Memorial, Arkansas

$126,000 and **1.6 FTE** to **Provide Funding for Mission Critical Operations**
Funding is requested to support visitor center operations and mission critical maintenance. As a small park, there is less flexibility in shifting funds to cover unexpected expenses or fixed cost increases such as fuel and utilities. After completing a Core Operations analysis, this funding would ensure that the park will focus on defined core operations that include attaining the desired level of trail and facility maintenance, visitor center hours, and protecting resources from increased deterioration due to exotic plants, insufficient preventive maintenance, etc. This funding will allow this small park to continue offering services at the level necessary to maintain visitor satisfaction and understanding, and to perform the maintenance necessary to prevent facilities deterioration and the development of hazardous conditions along visitor routes.

Assateague Island National Seashore, Maryland

$468,000 and **3.0 FTE** to **Upgrade Maintenance Program to Reduce Deferred Maintenance Backlog**
Funding is requested to support facility maintenance and to reduce the backlog of deferred maintenance projects. Funding would be used to reduce visitor and employee safety hazards, provide mandated staffing levels for wastewater and water treatment operations, comply with mandated programs and meet scheduled maintenance requirements for facilities. The proposed funding would allow the park to reduce the visitor accident and injury rate, improve resource protection, comply with State and Federal regulations and properly maintain park facilities.

Assateague Island NS

Biscayne National Park, Florida

$500,000 and **7.0 FTE** to **Improve Resource Protection and Visitor Safety**
Funding is requested to address several areas critical to resource protection and employee and visitor safety in response to recent population growth and adjacent land development. During the past six years, the population of the surrounding metropolitan area has increased by 250,000 people and the park has witnessed significant environmental changes, including impacts to fisheries and reef tracts, damages to cultural resources, and increased incidents involving drug smuggling and undocumented immigrants. With this increase, protection patrols would be implemented. Interpretation and outreach efforts would be increased to further public understanding of human impacts to resources. Funding would allow for coral reef restoration and protection projects, improved management of 43 shipwrecks and 67 historical and archeological sites, integration of GIS mapping, and monitoring of at-risk resources. Additionally, funding would enhance the boat maintenance capability for this water-based park and upgrade the maintenance of navigational aids, reducing accidents and injuries and assuring quick response time to incidents.

Cane River Creole National Historical Park, Louisiana

$250,000 and **4.0 FTE** to **Establish Maintenance Program for Park Facilities and Lands**
Funding is requested to establish a basic maintenance program for park historic structures, facilities, and lands at this developing park. Line-item construction funds obligated from 1999 through 2007 were used to restore the primary resources of the park, two historic plantation properties, and develop them for visitor use. The two plantations, designated as National Historic Landmarks, consist of 63 acres and contain 65 certified historic structures. Funding would be used to cover costs associated with routine maintenance and custodial activities of the complex cultural landscapes, including support for increased utility, supply, and material costs. The increase would result in protection of prime park resources and government investment, and improved visitor satisfaction.

Cape Lookout National Seashore, North Carolina

$250,000 and **4.3 FTE** to **Protect Wildlife and Sustain Recreational Opportunities**
Funding is requested to provide consistent monitoring and protection of wildlife species within the park, while allowing traditional off-road vehicle (ORV) recreational use to continue. The 56 miles of remote, uninhabited barrier islands comprising the park provide habitat vital to the survival of a variety of wildlife, including federally endangered species. Traditional ORV use and recreational fishing hinder protection of wildlife. Implementation of the park ORV and Protected Species Management Plans would allow continued ORV access on over 40 miles of the seashore and bring ORV use into conformity with legal mandates. This funding would establish an ORV permit and use management program, provide public information on daily closure updates, increase protected species monitoring and management from six months to year-round, provide resource education to visitors focusing on meeting ORV users at two island ferry arrival locations seven days per week, and increase law enforcement patrol coverage on each island from less than two days to four days and one night patrol per week. Funding would ensure protection of fragile barrier island resources, while sustaining recreational use and visitor satisfaction.

Cape Lookout NS

Carl Sandburg Home National Historic Site, North Carolina

$200,000 and **3.0 FTE** to **Provide Comprehensive Maintenance for Cultural Resource Preservation**
Funding will provide comprehensive maintenance for preservation of the extensive cultural resources of the park, including 50 historic structures, a 264-acre cultural landscape, and a museum collection of over 311,000 objects. Deterioration of historic structures, infestation of exotic plants and species, and a growing museum collection have created the need for an enhanced maintenance program at the park. Funding would provide for routine maintenance and monitoring of historic structures, grounds, and objects and allow for implementation of a comprehensive preventive maintenance regimen to protect cultural resources. This increase would result in the monitoring and treatment of more than 30 invasive plant species and the hemlock woolly adelgid, a non-native insect that infests hemlock trees; environmental monitoring and museum preservation for the 67,000 museum objects on exhibit in the main house, which is open to the public daily for up to 15 tours per day; and preservation treatment for the 36 percent of the park's historic structures that are exhibiting substantial deterioration. Funding would improve the condition of park assets increase visitor understanding and satisfaction.

Carter G. Woodson Site, District of Columbia

$54,000 and **1.0 FTE** to **Support Interpretative Programs at New Park**
Funding is requested to support interpretive and education programs and to provide for operating costs associated with visitor services, community outreach, supplies and materials for the recently established

Carter G. Woodson Home National Historic Site. The interpretative program will provide primary visitor contact services to existing and potential visitors within the Shaw Community District and Greater Washington, District of Columbia and National Capital Region. This funding will allow for the park to provide visitors with an efficient program that will enhance visitor understanding and will result in an improvement of facilitated program attendance.

Castillo de San Marcos National Monument, Florida

$300,000 and **4.0 FTE** to **Establish Preventive Maintenance and Resource Management Program**
Funding is requested to establish a preventive maintenance and resource management program that is shared between both Castillo de San Marcos NM and Fort Matanzas NM. Funding would be used to establish a full-spectrum resource management program for both cultural and natural resources from the oldest masonry fort in the Continental U.S. to the threatened and endangered species found in the Atlantic coastal setting. Recent loss of historic features has made the need for a preventive maintenance program evident. In addition, the parks currently lack trained resource professionals to gather baseline resource data, establish resource monitoring systems and comply with the National Environmental Policy Act (NEPA). Funding would be used to evaluate and monitor natural resources and design corrective and stabilization measures for the preservation and protection of the various cultural resources located within the parks. A GIS capability would be established, combining boundary, utility, and cultural and natural resource data into one database to inform management decisions and aid in planning. This increase would improve the condition of assets and the protection of resources at both parks, while creating opportunities for further resource sharing.

Castillo de San Marcos NM

Catoctin Mountain Park, Maryland

$234,000 and **1.7 FTE** to **Implement White-tailed Deer Management Plan**
Funding is requested to implement the White-tailed Deer Management Plan. The Environmental Impact Statement (EIS) will be finalized in 2008. The preferred alternative is to reduce the deer population to protect natural and cultural resources. Funding will allow for the initiation and coordination of a program to reduce the white-tailed deer population through the use of qualified federal employees, to monitor vegetation, deer population and herd health to gauge the effectiveness of the program, and to present informational public programs. The EIS calls for the deer population to be reduced by 50 percent each of the first three years in order to get the population from 88 deer per square mile (in 2006) to 20 deer per sq. mi. Deer reduction activities and monitoring will be required annually to maintain the desired population density. This reduction in the deer herd should lead to a 60 percent increase in forest understory growth and an increase in rare plant populations. Deer related car accidents are expected to be reduced by 10 percent.

Chesapeake and Ohio Canal National Historical Park, Maryland

$120,000 and **1.0 FTE** to **Enhance Information Technology Capabilities at Communications Center**
Funding is requested to support the operation of the National Capital Region Communications Center's (NCRCC) dispatch operations located at the park. The responsibility of the NCRCC continues to develop and expand and provides 24/7 support to the law enforcement programs of seven cooperating parks within the region. With the increase in security issues, expanding hardware requirements, a variety of new sophisticated software applications, the expanding WEB based programs, and the NCRCC's alarm monitoring program for the Service, the park's IT Specialist is unable to provide the professional and timely support needed to service the park's IT needs and provide the continuity of uninterrupted operations of the NCRCC, as required by its mission. This funding will provide for a full-time Information Technology Specialist to provide the necessary support for the expanding responsibilities of the NCRCC. The increase will thereby facilitate improvements in visitor and employee safety, aid in response times, and help maintain the current historically low accident and fatality rates.

Christiansted National Historic Site, Virgin Islands

$500,000 and **6.0 FTE** to **Sustain Park Operations with Shared Resources**
Funding is requested to sustain park operations, improve resource preservation and protection, and provide education and outreach at three co-managed parks. The park serves as the headquarters for the three park units on St. Croix Island, including Buck Island Reef NM and Salt River Bay NHP and Ecological Preserve. The six historic buildings, waterfront landscape, and cultural resources therein are affected by extremes of tropical environment, recently increased development encroachment, and high density urban traffic. A preservationist team is essential to keep high visibility legacy structures in good condition and provide expertise to maintain cultural and natural collections for research and public exhibit to support education and promote tourism. Additional support is also needed to address the increased complexity of park operations and demands of information technology. Funding would provide increased law enforcement presence, and improved interpretation, maintenance, and resource management at all three parks. This increase would ensure compliance with the National Historic Preservation Act (NHPA) and Agency museum standards, as well as improve the condition of historic structures and increase visitor understanding.

City of Rocks National Reserve, Idaho

$162,000 to **Preserve and Protect Cultural and Natural Resources**

An historic emigrant signature at City of Rocks NR

Funding is requested to protect and preserve cultural and natural resources. This increase would provide critical resource baseline data, protection and restoration of disturbed areas, as well as management of museum collections, archeological sites, and historic trails. A wide range of complex resource issues would be addressed, including invasion of exotic species, native plant loss, grazing, wild land fire management, historic cultural landscapes, erosion, and a backlog of cultural artifact cataloging. Additionally, funding would provide increased resource protection, improved science-based decisions, and the ability to address backlog issues and manage resources within a broader ecological and cultural context. Increased knowledge about park resources would be used to enhance public appreciation and understanding of the park significance.

Congaree National Park, South Carolina

$260,000 and **2.0 FTE** to **Establish Exotic Plant Control Program for 13 Parks in SE Coast Network**
Funding is requested to establish an exotic plant control program serving 13 parks within the Southeast Coast Network. All network parks protect natural resources that are currently being threatened by invasive non-native plants through habitat loss, displacement of native species, alteration of ecological processes, landscape degradation, and damage to historic structures. None of these parks are currently served by an existing Exotic Plant Management Team (EPMT). Funding would support a mobile team to provide exotic plant inventories, treatment prescriptions, eradication of exotic plant infestations, and long-term management strategies at each park. The team would provide restoration of over 15,000 acres of land infested with exotics, as well as develop strategies for early detection and response to newly discovered threats across more than 138,700 acres of park lands. The program would demonstrate a proactive approach to exotic species management and natural resource conservation by managing species on a regional scale, protecting rare, threatened, and endangered plants and vegetation communities, preserving biodiversity, and enhancing wilderness experience for all park visitors.

Cowpens National Battlefield, South Carolina

$202,000 and **2.0 FTE** to **Improve Park Interpretive Operations and Facility Maintenance**
Funding is requested to improve interpretive programming and augment the preservation and preventative maintenance of park facilities. Deferred maintenance, as well as increased utility and operational costs, has reduced the efficiency of the maintenance division. Funding would be used to

enhance both visitor services and maintenance operations as addressed in the park Cultural Landscape and Long Range Interpretive Plans, and allow the park to handle increased visitor workload and provide for quality visitor services. This request would allow the park to offer 135 additional interpretive programs per year, offer off-site interpretive education programs at local rural and urban schools, and increase preventative maintenance by 33 percent. This increase would result in improved visitor understanding of the importance of the Battle of Cowpens, help to bring the national park idea to young people, and better serve an increased visitor population with satisfactory, safe park facilities.

De Soto National Memorial, Florida

$377,000 and **5.0 FTE** to **Protect Museum Collections and Increase Accessibility at Five Parks**
Funding is requested to prevent loss, enhance preservation, and increase the accessibility of the rapidly expanding museum collections from Big Cypress NPres, Biscayne NP, Dry Tortugas NP, Everglades NP and De Soto NMem. The funding would provide staffing for the South Florida Collections Management Center, a collaborative effort among the five parks to most efficiently house, catalog, preserve, and provide accessibility to museum collections. The combined collection has almost doubled since FY 2002 to 5.7 million objects. Collections are continuously requested for research, exhibits, education programs, and publications. Over 75% of the collection is not currently cataloged, which has prevented use of the objects and resulted in lost and damaged collections. This increase would assure museum collection standards are met for the collections of the five parks and prevent the loss or damage of these valuable objects, while making them more accessible for research and education purposes.

Denali National Park & Preserve, Alaska

$240,000 and **1.3 FTE** to **Restore Maintenance Programs and Enhance Employee Safety**
The funding requested will be used to restore key maintenance capabilities, which will restore the park's ability to carry out the FMSS Project Management program, cover increasing utility costs, and enhance employee safety and welfare by implementing the NPSafe program. The park was not in compliance with Public Health Service standards for public water systems. Recent FMSS Comprehensive Condition Assessments along with OSHA, EPA, and Alaska Department of Environmental Conservation (ADEC) inspections have revealed serious maintenance deficiencies. The Facility Condition Index for the entire park is 0.28, which denotes that the park's infrastructure is in "poor" condition. In addition, the park can no longer afford the necessary supplies and materials required to adequately maintain the Entrance Area facilities. The completion the new Eielson Visitor Center in spring of 2008 will further strain park operations resources. Funding will allow the park to establish healthy baselines for programs such as Hearing Conservation, Lead Based Paint, and Asbestos removal. In addition, establishing healthy baselines will enable the park to comply with ADEC and PHS requirements, and improve the health and welfare of park visitors and employees.

Construction on the Eielson Visitor Center, Denali NP & Pres

Devils Postpile National Monument, California

$200,000 and **1.8 FTE** to **Implement Comprehensive Maintenance Program by Networking with Nearby Parks**
Funding is requested to create an innovative, cost-effective maintenance program by networking with nearby parks to share technical expertise and support. Nearby desert parks have opposite peak visitor use seasons and thus can provide a shared trail crew and seasonal staff, vehicles and heavy equipment. By having this seasonal staff work at Devils Postpile during their low season, Devil's Postpile can avoid the cost of funding a full time position to supervise and train new seasonal staff. Maintenance staff in the Monument currently consists of one permanent maintenance mechanic who works a little more than half the year. Funding will also provide for shared headquarters office space with the U.S. Forest Service.

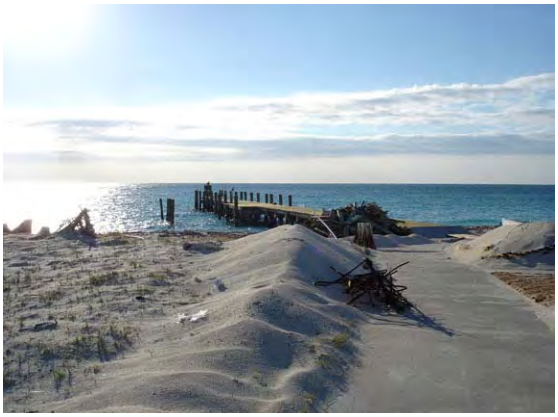
Visitor services will improve with well-maintained trails, delays in seasonal opening from winter damage will decline, and the backlog of deferred maintenance on utilities and facilities will be reduced.

Dinosaur National Monument, Colorado

$180,000 to **Restore Core Capabilities in Interpretation and Maintenance**
Funding is requested to restore visitor center operations, custodial services, and maintenance capacity. Two visitor centers that have traditionally been open seven days a week are currently closed during the winter months and have reduced hours during the summer. Without a preventive maintenance program, water quality and vehicle status has been inconsistent. This funding would allow the park to provide visitor center operations on a year-round basis during core business hours and establish preventive maintenance functions for seven public water systems, 44 buildings, six campgrounds, 115 miles of paved and 75 miles of unpaved roads. Year-round custodial services will be restored at public use facilities so that basic amenities are available to the visiting public and park staff. In addition, the park will ensure that water quality standards are consistently met, and vehicle readiness capability would be enhanced to ensure they are in safe, operational condition. This funding would improve visitor satisfaction and understanding, improve visitor and employee safety, and increase resource protection.

Dry Tortugas National Park, Florida

$300,000 and **2.0 FTE** to **Implement Resource Management Program**
Funds are requested to establish a 46 square-mile Research Natural Area (RNA), as supported in a recent amendment to the park General Management Plan. Pollution from the Gulf of Mexico, increased visitation and over-fishing, and rising ocean temperatures are impacting fish populations and the coral reef communities at the park. The RNA will protect representative terrestrial and marine resources to ensure the survival of the park's near-pristine ecosystems (coral reefs, sea grass beds, hard bottom, and islands) and submerged cultural resources. The RNA and the two adjacent National Ocean and Atmospheric Administration (NOAA) Ecological Reserves form the second largest marine protected area in the United States, and support critical commercial fisheries throughout the Gulf of Mexico and the Florida Keys. The requested funding would support long-term monitoring of fish diversity and abundance, coral community health, and the population dynamics of sea turtles, spiny lobsters, migratory sea birds, and submerged cultural resources, as well as shorter-term studies of fishing and visitor use impacts. This increase would improve resource management and protection and build sustainable partnerships among state and federal agencies.



Dry Tortugas NP

Effigy Mounds National Monument, Iowa

$212,000 and **2.9 FTE** to **Protect the Park Cultural Landscape from Exotic Infestations**
Funding is requested to slow the rate of increase, contain, and ultimately reduce fast spreading exotics to maintenance levels at the park. Woody exotics would be initially reduced to maintenance levels and then eradicated with continued vigilance against infestation occurrences. Future infestations of new exotic species would be discovered at low levels of infestation so that successful control and eradication measures can be implemented. This funding would also support landscape restoration strategies that would restore approximately 200 acres of land disturbed by exotic plants, support the use of fire as a management tool to manage approximately 2,200 acres of native plant communities, and to restore nearly 100 acres of oak savannas within the monument by mechanical means. This request would also support a program to control or eradicate exotic plants in the approximately 1,500 acres of the monument that have some type of exotic plant infestation. Annual accomplishments achieved with this funding will include 10 acres of disturbed land restored and 100 acres of exotic plant infestation controlled.

El Malpais National Monument, New Mexico

$290,000 and **2.0 FTE** to **Restore Core Natural Resource Management Operations for Two Parks**
Funding is requested to restore core natural resource management operations for El Malpais and El Morro National Monuments. A 2006 Core Operations analysis of these co-managed parks concluded that the current natural resource management program was inadequate to meet the parks' 5-year priorities for resource stewardship and determined that restoration of the program is a high priority need. Funding would provide a Natural Resources Manager for the program and accelerate the completion of resource-related projects. The program would leverage research, monitoring, and management opportunities by establishing partnerships with area universities, colleges, technical institutes, and volunteer organizations. Increased funding would also provide for the development of a backcountry / wilderness management plan, expand cave resource inventory, improve control of invasive species and monitoring of visitor use and impacts, and improve the pest management plan. Geographic Information System (GIS) support would be restored and used to make management decisions in all disciplines. This funding would increase protection of resources.

El Malpais NM

Fairbanks Interagency Visitor Center, Alaska

$100,000 to **Support Increase in Space Costs for Fairbanks Interagency Visitor Center**
Funding is requested for visitor services, operations, maintenance, utilities and information and interpretative materials for the new Morris Thompson Cultural and Visitors Center (MTCVC) that will open in Fairbanks in 2008. The MTCVC will house the Fairbanks Convention and Visitors Bureau, the Tanana Chiefs Conference's cultural and elders programs and the Fairbanks Alaska Public Lands Information Center (FAPLIC). The 38,000 square foot facility will contain exhibits, information, trip planning, a theater, cultural center and offices. FAPLIC will occupy and pay for approximately 15,000 square feet, more than doubling its current space. The MTCVC building will be built to high energy conservation and construction standards. The funding will help to promote safe outdoor recreation and visitation.

$118,000 and **1.3 FTE** to **Operate Fairbanks Alaska Public Lands Information Center (FAPLIC)**
Funding will provide a recruiting, intake and development program concentrated on Alaska Natives, and provide interpretive programs to Interior Alaska visitors and educational programs for local communities. . FAPLIC's mission, to promote a seamless network of public lands, and communicate information about them through communities and tribes, will be greatly improved by improved operation of the visitor's center as currently, FAPLIC information and interpretation facilities are worn, outdated and limited. New equipment, furniture, and display cases are needed as well as funding for new supplies, changing temporary exhibits, staff training, travel, administrative services, computers and volunteer programs. This funding will allow FAPLIC to promote appreciation, understanding, and stewardship of natural and cultural resources.

Fire Island National Seashore, New York

$305,000 and **4.5 FTE** to **Protect and Preserve the William Floyd Estate**
Funds are requested to repair, maintain, and operate the William Floyd Estate, home of a signer of the Declaration of Independence. The estate is comprised of 17 historic structures including a 25-room circa 1724 manor house with 613 acres and a historic cemetery. Structures require annual painting, carpentry, cleaning, stabilization and repair. In addition, 150,000 museum objects and papers need curation. Due to limited operating hours and safety concerns, school groups and other visitors are now turned away. With these funds, historic structures would be restored to, and maintained in, good condition. Grounds would be improved to stable condition and trails rendered open and safe. Funds would provide law enforcement control, automated alarm and surveillance systems and perimeter gates leading to historic structures. Funding would result in increased educational opportunities for school groups and the public.

Ford's Theatre National Historic Site, District of Columbia

$327,000 and **2.5 FTE** to **Provide Operational Support and Preventative Maintenance**
Funding is requested to provide for operational support and preventative maintenance at Ford's Theatre National Historic Site. Ford's Theatre has just gone through major renovations and will be opening to the public in early 2009. Funding will allow for the expansion of operational hours to provide better preservation and care of the newly renovated Ford's Theatre NHS and the Petersen House through more frequent inspection, daily routine cleaning, custodial work, implementation of pest management control and normal repairs. Maintaining HVAC, fire detection, theatrical lighting and sound systems will be performed. Funds will be used to maintain valuable cultural resources and ensure clean and healthy workplaces and public use areas. Funds will also support a preventative maintenance program to preserve this historic resource in good condition, correct safety hazards, remove hazardous materials and store them for disposal, and oversee daily facility condition assessment to maintain and lengthen the life cycle of the assets.

The Presidential Box, Ford's Theatre NHS

Fort Caroline National Memorial, Florida

$241,000 and **1.8 FTE** to **Protect and Preserve Archival and Curatorial Resources for Multiple Parks**
Funding is requested to support a new curatorial and archival storage facility serving four northern Florida parks, Castillo De San Marcos NM, Fort Caroline NM, Fort Matanzas NM and Timucuan Ecological & Historic Preserve. Using funding from fee revenues, the parks constructed the curatorial and archival storage facility in a collective venture to improve management and preservation of museum collections. Over 100,000 museum objects from the collections of all four parks are housed in the facility, which provides an environment in compliance with standards for museum storage. In addition to the museum collections of the four parks, the facility now accommodates over 50,000 objects from the collection of Gulf Islands National Seashore, which were moved as part of an emergency stabilization effort in the wake of multiple hurricanes. Funding will be used to provide security and maintenance for the facility and surrounding grounds. In addition, a professional curator would be hired to ensure adequate handling and preservation of the historical objects. Funding will ensure the protection and preservation of irreplaceable pieces of history and support the parks collaborative efforts.

Fort Frederica National Monument, Georgia

$50,000 and **1.5 FTE** to **Support Increased Workload and Utilities Costs**
Funding is requested to provide maintenance services due to an increased workload. In recent years, the overall cost of utilities, such as electric, oil, and fuel costs, has increased significantly. These increased costs have been funded at the expense of seasonal maintenance personnel. In addition, the park has seen an increase in visitation and a greater demand for visitor services. Funding would provide maintenance resources to perform routine tasks, such as restroom cleaning, mowing, and trash pick-up, relieving permanent staff for preventive maintenance work and resource protection activities. Funding would also provide for utility costs. This increase would allow the park to improve the condition of historic structures and other resources and meet the demand for visitor services.

Fort Scott National Historic Site, Kansas

$220,000 and **3.0 FTE** to **Protect and Maintain Park Resources**
Funding is requested to support the protection, interpretation, and maintenance of the park's many historical structures and furnishings, and the restored tallgrass prairie. A Core Operations analysis has been completed by the park and supports this increase request. The funding would enhance the park's ability to protect and maintain its many historic structures and furnishings, provide an improved preventive maintenance capacity, encourage the continuation of collaborative efforts with other parks, and enhance the park's ability to utilize volunteers and work with various youth groups such as the SCA.

Fort Smith National Historic Site, Arkansas

$200,000 and **2.0 FTE** to **Operate New Visitor Facility in Partnership with University of Arkansas**
Funding is requested to support a partnership between the Fort Smith National Historic Site and the University of Arkansas Fort Smith. The University will be part of a Cooperative Ecosystem Studies Unit (CESU) that will utilize a recently acquired turn-of-the-century railroad depot within the park to train and educate students in historical interpretation. They would assist park staff with special history programs and provide training sessions for NPS staff. Funding would be used to provide student mentoring, and increased utilities, maintenance, and security for the newly acquired facility, which current funding levels cannot support. The funding will support the partnership, provide training opportunities for NPS staff, and address the need for minority recruiting opportunities for the National Park Service. Establishing and maintaining a partnership with the University of Arkansas would enhance the park's ability to expand visitor services and increase visitor understanding of the First and Second Fort Smith and the Federal Court era of Judge Isaac C. Parker.

Fort Stanwix National Monument, New York

$250,000 and **3.5 FTE** to **Support Collections Management and Visitor Services at Willet Center**
Funding is requested to keep the 13,700 square foot Marinus Willett Collections Management and Education Center (Center) open year round for park visitors and researchers. Year round operations at the Center will increase the demand for visitor services and research. Additionally, the park will further develop collaborative interpretive and educational programs locally from 274 programs to 350, expand the curriculum based programs from 5 to 10 in the initial year after opening, and then develop cross-park educational programs within the Upstate New York (USNY) sub-cluster. The Center will provide collection storage and preservation functions for the park's 483,000 piece archeological collection and archives, and store some of the collection pieces from other USNY sub-cluster parks. The proposal will allow the park to reduce its 70,990 catalog backlog, organize and prepare the archeological collection and archives for interpretive programs and public research, edit the 12,391 scanned records, and update the shelf list for the re-housed collections.

Fort Stanwix National Monument

Fort Union Trading Post National Historic Site, North Dakota

$135,000 and **1.7 FTE** to **Improve Visitor Enjoyment, Education, and Resource Protection**
Funding is requested to improve maintenance and interpretive services. There has been an increase in the maintenance and reporting workload as the park participates in the Service-wide condition assessment and associated initiatives. The resource protection efforts are insufficient to maintain control of exotic vegetation, complete prairie restoration, and provide resource monitoring. Funding will provide support for the increased maintenance workload and reporting requirements; provide needed additional interpretation services; and provide an increased resource management and protection capability for this small park. The funding will increase visitor satisfaction and understanding, and meet educational outreach needs.

Fredericksburg & Spotsylvania Co Battlefields Memorial National Military Park, Virginia

$498,000 and **5.0 FTE** to **Provide Protection, Maintenance, and Visitor Services for New Lands**
The requested funding will provide for protection, maintenance, and visitor services for new lands acquired over the last fifteen years. During that time, the park has increased in size by 50 percent or almost 2,500 acres, the county population has doubled, and park battlefields are listed among the nation's Ten Most Endangered. This funding would be used to restore scenes, maintain historic structures, remove exotic plants, mow battlefield land, remove non-historic features, and interpret the new areas to students and to the visiting public. Three historic structures would be repaired and four cultural

landscapes totaling more than 2,500 acres would be maintained. Approximately 1.7 million visitors to these four nationally significant Civil War battlefields would be served.

Gateway National Recreation Area, New York

$300,000 and **3.0 FTE** to **Initiate Multicultural Visitor Services**
The five parks that comprise the National Parks of New York Harbor (NPNH) provide a unique opportunity for the National Park Service and its partners to reach diverse populations and new Americans. Only a fraction of these citizens are currently being served through NPNH facilities and programs. In order to meet the goal of increased access and participation, the NPS needs to establish a viable outreach program that recognizes the values and interests of the more than 16 million citizens that reside in the New York metropolitan area. This program will include orientation/information, distance learning, web-based opportunities, safety, interpretive services and civic engagement. This funding request would establish a core team of three multilingual staff to provide services to the surrounding communities. Additional funding would provide support in the areas of transportation, communication, printed materials and translation services to test new community based approaches in order to provide relevant services for this population. Funding would allow the parks and partners to develop multilingual websites, programs and brochures and reach an additional 100,000 people through distance learning programs to engage new audiences.

George Washington Birthplace National Monument, Virginia

$398,000 to **Sustain Resource Protection and Visitor Services**
Funding will sustain the ability to preserve and interpret the history and resources associated with the early life of George Washington. School children will continue to experience award winning educational programs currently at risk due to loss of professional educational expertise. The unique Colonial Revival commemorative landscape and inclusive structures will be adequately and appropriately preserved and maintained. Professionally led ranger programs will be provided to over 6,000 school children from multiple grade levels and school districts. School children will be exposed to curriculum based programs. Cultural resources will receive professional preservation and maintenance resulting in stabilizing over 46 historic structures and buildings, three cultural landscapes, two historic gardens and numerous archeological sites. Fundamental park services have suffered from necessary redirection of resources while simultaneously absorbing budget shortfalls. Expertise in education and historic preservation will be collaboratively utilized to enhance preservation and interpretation at two parks, George Washington Birthplace and Thomas Stone NHS.

Gettysburg National Military Park, Pennsylvania

$261,000 to **Sustain Mission Critical Operations**
Funding is requested to allow mission critical work to be sustained. The park's Core Operations Analysis reviewed every aspect of operations and highlighted the grave situation facing the park. Unfunded mandated changes have resulted in reductions in critical operational elements and are impacting the park's ability to perform its mission. This has impacted every aspect of the operation. Maintenance and interpretation programs have been hardest hit, leaving the park unable to successfully meet major mission areas. Additional funding will allow for the preservation and protection of the resources associated with the Battle of Gettysburg and the Soldiers National Cemetery, and enable park staff to provide an understanding of the events that occurred, and help sustain the priorities required to support the park's mission.

Glacier Bay National Park & Preserve, Alaska

$97,000 and **1.0 FTE** to **Restore the Effectiveness of the Cultural Resource Program**
Funding is requested to meet the workload demands of the Cultural Resource Program. The park has a diversity of cultural resources, including archeological sites, cultural landscapes, historic sites, sacred sites, cemeteries, and museum collections. In addition, the park has affiliations with the Hoonah Tlingit, the Yakutat Tlingit and the Champagne-Aishiak First Nation. The workload responsibilities required by the

abundance of cultural resources in the park are not being met. Many park issues, such as access management, traditional harvest, fishing, and management in the preserve hinge on maintaining the integrity of a Cultural Resource program in Glacier Bay NP. Additional funding will help to meet workload demands, and secure park resources.

Golden Gate National Recreation Area, California

$494,000 and **5.0 FTE** to **Protect Visitors and Resources in Expanded Park Area**
Funding is requested to manage an additional 700 acres to be acquired in San Mateo County. These lands contain an old growth redwood site, significant natural, historical and archaeological resources, three endangered species, a portion of a Biosphere Reserve, and over 20 miles of roads and trails. At present, there is no NPS presence on these lands. Resource damage due to inappropriate visitor use, vandalism and erosion is high. Increased funding would allow for resource and visitor protection, and resource management support including the management and protection of endangered species, litter removal, and maintenance of road and trails.

Grand Canyon Parashant National Monument, Arizona

$294,000 and **2.4 FTE** to **Establish Park Maintenance and Cultural Resource Programs**
Funding is requested to address the cultural resources that were a primary consideration in the establishment of Grand Canyon Parashant NM. The proclamation establishing the monument requires the conservation of remains, structures, and ethnographic resources of past cultures. Currently, the Monument has no cultural resources or maintenance staff. Funds requested would provide pest control treatment and stabilization, as well as cyclic maintenance for 25 historic structures and 77 key archeological sites. Inventory would be conducted on vulnerable archeological sites to devise conservation tactics. Because the Monument is remote and accessed via poorly maintained dirt roads, the buildings, utilities, roads, and trails receive only sporadic maintenance. Without regular maintenance, facilities will continue to decline, increasing the already emerging health/safety problems for remote staff quarters and visitor-accessible historic structures where Hantavirus and structural safety concerns exist for both. Funding would establish both a cultural and a maintenance program to improve deteriorated facilities and safety for visitors and staff.

$429,000 and **4.6 FTE** to **Implement "Service First" for Jointly Managed National Monument**
Funding is requested to implement the efficient joint management of Parashant National Monument with the Bureau of Land Management. Under an Interagency Agreement, the Monument has a complimentary joint Annual Work Plan with BLM. The combination of NPS and BLM lands into a single management unit presents administrative, policy and operational challenges for staff and the public. This proposal includes only the NPS portion of implementing the “Service First” plan, a proposal with the objective of providing a seamless management structure for the public. Requested funds would co-mingle office and warehouse space among NPS, BLM and US Forest Service (USFS) units (NPS share 20 percent); provide visitor information at an Interagency Visitor Center (NPS share 20 percent); resolve differing procedures for BLM and NPS commercial use permits - providing "one-stop" permit servicing (NPS share 50 percent), resolve differences in NPS and BLM Off-Highway Vehicle regulations and provide ongoing OHV management (NPS share 60 percent); organize natural resource data scattered across NPS and BLM offices and provide GIS support to Monument management (NPS share 30 percent); and implement multi-agency habitat restoration for the threatened desert tortoise (NPS share 25 percent).

Grand Teton National Park, Wyoming

$464,000 and **2.5 FTE** to **Restore Core Emergency Medical Response Services**
Funding is requested to increase the responsiveness of park emergency services, including team coordination, incident command set-up, ambulance services, structural fire services, hazardous material response crew, and search and rescue operations. Currently, emergency response crews consist of employees performing collateral duty or volunteering their free time. Increased funding would provide training for ambulance drivers, structural firefighting and safety, dive team qualifications, short haul operations, hazardous material responders, avalanche and backcountry rescue, and the hiring of an EMS

coordinator. In addition, funding would pay for expenses for employees recalled to cover for a responder, overtime expenses for employees responding during non-business hours, and greater dispatch and ambulance support. This funding would improve visitor and employee safety.

Grant-Kohrs Ranch National Historic Site, Montana

$130,000 and **1.8 FTE** to **Enhance Park Core Operations**
Funding is requested to enhance resource protection, visitor and employee safety, and provide preventive maintenance. In 2005, the park underwent a Core Operations Analysis and developed a Business Plan, both of which identified several functional areas requiring improvement for safe park operations. This request would provide increased patrols during peak visitation periods, and additional resource protection to meet national livestock care health standards. Instituting specialized law enforcement support during the hunting season would address repeated poaching offenses and secure the safety of 200 elk, 50 deer, and 150 resident livestock. Funding would also be used to restore 800 acres of depleted grasslands that support 89 recovering bird and mammal species; prevent substantial loss of historic fabric in 92 structures and 30 miles of fence; reinstate a preventative maintenance schedule for 92 historic log and brick structures, six exterior walls, 1.5 miles of road, and 20 historic ranch implements; and allow scheduled cleaning of all bathrooms, visitor use facilities, office areas and historic structures where Hantavirus presents a public safety threat. Funding would increase the protection of park assets, providing a safer park experience for visitors and employees.

The Blacksmith Shop at Grant-Kohrs Ranch NHS

Great Smoky Mountains National Park, Tennessee

$498,000 and **5.0 FTE** to **Support for New Science Center and Natural Heritage Resources**
Funding is requested to operate a new science center. The park is one of the most species-rich reserves in the temperate zones of the world and the center will be the focus of increased scientific and educational partnership activities for the area. The facility will provide lab and workspace for over 200 research collaborators, science partner organizations, park science and education staff, and the consolidation and curation of 40,000 objects in the park natural history collection. This funding would allow for an Education Liaison to coordinate with community schools and scientists to complete field science work, conduct teacher trainings, and coordinate citizen science opportunities, increasing the dissemination of scientific results to the public. Funding would also provide for recurring administrative, maintenance, and protection needs at the facility, which is not expected to be fully utilized by researchers and educators until FY 2009 when solid programs should be established and contacts developed. This increase would result in additional research opportunities, increase partnerships and cooperation in the scientific community, provide distinctive educational opportunities, and protect the natural resources of the park.

Gulf Islands National Seashore, Florida

$400,000 and **6.0 FTE** to **Establish Marine Resources Management Program**
Funding is requested to establish a marine resources management program. Eighty-six percent of the authorized park area, or 120,000 acres, consists of submerged lands. Various resource threats and impacts to the marine environment and coastal ecosystem continue to materialize. Funding would provide the expertise necessary to address: marine and coastal planning and environmental evaluation and compliance; diminishing seagrass beds; declining fish stocks; identification of marine resources; wild-life population trends and post hurricane activity; and condition assessments, stabilization, and protection of archeological sites influenced by coastal processes, including offshore shipwrecks. Results would include an evaluation of present marine resource conditions and the capability to detect changes caused by

pressures inside and outside of park boundaries, including shipping traffic, commercial and recreational fisheries, personal watercraft use, anchoring near seagrass or known shipwreck sites, and other human influences. This increase would allow for the protection of critical natural and cultural resources in a unique marine environment.

Haleakala National Park, Hawaii

$257,000 and **4.0 FTE** to **Provide Sunrise and Sunset Interpretive Programming to Underserved Visitors**
Funding is requested to expand interpretative programming and visitor center hours at both districts of the park. During pre-dawn and sunset hours visitation has increased ten-fold, and there can be as many as 1,300 visitors per day. This increase is linked to an increase in cruise ship visits, increased bike tours and the promotion of sunrise and sunset activities in the tourist industry. The dramatic change in visitation has minimized the ability of the park to make contact with a significant portion of visitors. Understanding the park's mission and appreciation of the natural and cultural values are not being communicated to thousands of daily visitors. This is resulting in damage to the resource, insensitivity to the Native Hawaiian culture and increased visitor accidents. This funding would enable increased visitor safety and understanding and the better protection of natural and cultural resources.

Hawaii Volcanoes National Park, Hawaii

$500,000 and **7.5 FTE** to **Manage Newly Acquired Park Lands and Provide Visitor Services**
Funding is requested to provide park operations, including historic preservation, maintenance, natural and cultural resource management, and protection and interpretation, for the newly acquired 116,000 acre Kahuku Ranch lands, located 53 miles from park headquarters. This new area of the park includes habitat for five endangered birds, five rare songbirds, and a number of rare and endangered plant species within the southwest rift zone of Mauna Loa. Funding would help address threats to resource conservation values, which include non-native mammals, such as wild pigs, cattle, and mouflon sheep; invasive weeds; and wildland fire. This funding would also provide interpretive services, maintenance of facilities, and protection and preservation of various historical and cultural sites. Funding would allow the park to meet legal and statutory requirements.

Herbert Hoover National Historic Site, Iowa

$227,000 and **3.0 FTE** to **Increase Interpretive and Educational Services**
Funding is requested to meet an increased demand for educational and interpretive services. An education facility recently purchased by the Hoover Library Association is available for interpretive and educational programming for school groups and special interest groups. Increased educational information provided by the Hoover Presidential Library-Museum has resulted in an increased interest and demand on the park. To meet demand, non-interpretive staff often provide visitor center and other interpretive services, resulting in diminished quality of the visitor experience, and an adverse impact on other operations. Tours have increased, especially during the traditional "shoulder" seasons of spring and fall. Emphasis on natural as well as cultural resources of the park is adding to the operational need. Funding would increase visitor understanding and satisfaction by providing quality visitor center services and enhance interpretive programs and materials. The increased interpretive presence would also improve protection of historic structures and increase visitor safety.

Herbert Hoover NHS

Hot Springs National Park, Arkansas

$224,000 and **3.0 FTE** to **Preserve Historic Resources**
Requested funding is needed to preserve 61 historic buildings and structures, three cultural landscapes, 30 miles of mountain trails, 20 miles of roads, 36 acres of formal landscapes, utility systems, and other

resources. Given the complexity, age and usage of the various systems, the staffing level is inadequate to fully support the park's preventative maintenance program. Structures and landscapes are deteriorating at this program level. Health and safety issues are not being corrected in a timely manner resulting in a facility or part of a facility being taken out of use until problems can be addressed. This funding would allow the preventative maintenance program to be operated at an appropriate level; provide safe and sanitary facilities for visitor and employee use; remedy health and safety problems quickly; and institute a buildings, grounds, roads, and trails repair program to minimize resource deterioration. As a result, the park's cultural landscapes and historic structures will be maintained in good condition.

Independence National Historical Park, Pennsylvania

$498,000 and **4.0 FTE** to **Provide for NPS Operation of Washington Square**
Funds are requested for operations at Washington Square, which increases park land by 25 percent and needs to be adequately maintained. This historic city square, located adjacent to Independence Hall, is the home of the Tomb of the Unknown Soldier for the Revolutionary War. Washington Square was added to Independence NHP through a Memorandum of Agreement signed by the Secretary of the Interior in 1991, which required the restoration of the Square prior to it becoming part of the park. After restoration was completed, the park accepted management responsibility for Washington Square in March 2004 and the City of Philadelphia conveyed an easement transferring the land to the NPS on May 18, 2005. Washington Square is a highly visible area with intense public usage. With the current operational funding, the park is forced to curtail services and preservation activities. This funding request represents the necessary expenditures to appropriately provide park ranger presence and protection, and the maintenance of the square, bringing the standard of care for Washington Square up to that of Independence Square, a nearby site.

Isle Royale National Park, Michigan

$415,000 and **3.0 FTE** to **Establish a Boat Dock Maintenance Program**
Funding is requested to establish a boat dock maintenance program for the park's 75 docks, as identified in the FY 2001 Business Plan. The majority of these docks have received no substantive maintenance since their construction in the 1950s and 1960s. In separate reports, the health and safety concerns of structural deterioration and safety deficiencies posed by these boat docks have been documented. All visitors and employees utilize these docks to access Isle Royale and are exposed to the possibility of splinters, tripping, or falling on, through, or off the docks into Lake Superior waters. Funding will be used to replace or repair one half of the park's dock inventory and establish a comprehensive dock maintenance program. The enjoyment of visitors as well as the safety of visitors and employees would be improved by safe and appropriate facilities.

The Isle Royale Queen III at Isle Royale NP

Jean Lafitte National Historical Park and Preserve, Louisiana

$250,000 and **3.0 FTE** to **Manage New Lands of the Barataria Wetland Preserve**
Funding is requested to manage new lands of the Barataria Preserve. Recent legal settlements resulted in a 3,000 acre increase in Federal ownership within park boundaries. The Barataria Preserve is part of the most productive and threatened estuary in North America. The new acreage encompasses highly threatened natural resources, including a bald eagle nest site, globally unique floating marshes, a mature natural levee, and bald cypress forests. There are also numerous sites that are eligible for the Barataria National Register District as contributing elements, including prehistoric middens, colonial archeological sites, and nineteenth century logging canals. The funds will provide professional resource management including a wetland ecologist, a hydrologist, and an archeologist, to allow the park to inventory, document and monitor natural and cultural resources, restore sheet-flow and hydrological function, improve water quality, manage hunting, trapping and fishing, and control invasive exotic species, including those that block access to waterways for visitors. This resource will support a healthier ecosystem and create resource sharing opportunities with other wetland park areas in the region.

Jewel Cave National Monument, South Dakota

$203,000 and **2.0 FTE** to **Provide Law Enforcement Program for Resource and Visitor Protection**
Funding is requested to establish a law enforcement program. Currently, there is no law enforcement program or presence at the 1,247 acre monument. Search and rescue, emergency medical services, and general law enforcement programs are limited or not functioning at all. The park has seen an increase in law enforcement problems including drug activity, misuse of government property, and underage drinking. Some of these problems can be directly tied with the known lack of law enforcement at the Monument. Around 100,000 visitors annually, employees, and park resources would benefit from a law enforcement program with seven days a week, 365 days a year coverage. This request would increase visitor satisfaction, provide significantly improved employee and visitor safety, and increase resource protection.

Jimmy Carter National Historic Site, Georgia

$265,000 and **3.7 FTE** to **Establish Operations for Carter Presidential Home**
Funding is requested to prepare a new unit of Jimmy Carter NHS, the Carter Presidential Home and Grounds, for operation. In 1997, the Carters' donated their home and grounds as part of a Life Estate Agreement with the Park Service. Under the Life Estate Agreement, the NPS is responsible for maintaining the exterior of the home and the surrounding acres of the compound while the Carters' keep residence. Once the home is open to the public, the Park Service becomes sole proprietor of the home and will be required to preserve, restore, maintain, and protect the interior of the home and its contents. Visitation to the park is currently 85,000 visitors, and there is expected to be a substantial increase in park visitation to the historic site once the Carter home and grounds are open to the public. Funding would be used to prepare the historic landscape, grounds, and home to be open to the American public, providing protection, interpretation and maintenance for the site. As this will ultimately be a Presidential memorial site, it is imperative for the park to establish and maintain the highest national standards of preservation, interpretation, memorialization and dignity for the 39th President of the United States.

John F. Kennedy National Historic Site, Massachusetts

$185,000 and **2.0 FTE** to **Restore Visitor Services and Preserve Collections**
Funding is requested to return the site to a 9-month (March-November), 5-day-per-week (Wednesday-Sunday) visitor operation, improve and increase the number of off-site interpretive programs, and expand off-site tour options to accommodate more visitors without negatively affecting the President’s boyhood home. Funding would increase education and outreach programs for children and adults, now much in demand, and enable the park to expand promising partnerships and collaborative programs (e.g. with the JFK Library & Museum). Resource protection would be further augmented through improved maintenance and focused attention to curatorial care and housekeeping. The funding would enable the park to increase visitation by 100 percent, and increase education/outreach audiences by 100 percent. Visitor satisfaction would increase from 80 to 90 percent. The overall condition and management of the museum collections would be improved.

Joshua Tree National Park, California

$495,000 and **5.0 FTE** to **Enhance Natural and Cultural Resource Preservation**
Funding is requested to enhance cultural and natural resource preservation. Changes in the neighboring environment have affected the park’s ability to adequately protect its natural and cultural resources. Funding would provide for improved monitoring of air quality, groundwater depletion, and fluvial alteration; expand control of exotic plants to 15 new species and another 1,000 acres; allow for the development and implementation of raven management actions; provide for the closure of 16 abandoned mines, doubling the current annual capacity and enhancing wildlife habitat; restore twenty-five miles of abandoned roads; and provide for the inventory and recording of an additional 5,000 acres and 75 sites, as well as updating the catalog of historical structures. This funding would result in improved protection of cultural and natural resources.

Katmai National Park & Preserve, Alaska

$150,000 and **1.0 FTE** to **Improve Management and Operations of Brooks Camp**
Brooks Camp is the center of visitation to Katmai National Park. Some of the best brown bear viewing in the world, combined with outstanding rainbow trout and salmon fishing, occur along the Brooks River. Journeys into the Valley of Ten Thousand Smokes, the site of the most dramatic volcanic eruption of the 20th century, embark from Brooks Camp. The park concessioner operates a lodge that is filled to capacity from June through mid-September. Management of the area is complex, interdisciplinary, and intense. As such, it receives the majority of park funding across all divisions. Formerly, a Brooks Manager position was part of the management team, but due to budget cuts, this position was lapsed in 1999 and then eliminated. The number one recommendation of the 2006 Regional Bear Management Review Team that analyzed the management situation at Brooks was to designate a senior on-site Brooks Camp Manager. Funding is needed to restore this critical management position to the management team to plan and coordinate the multiple aspects of the camp's day-to-day work.

A bull moose crosses the Brooks River at Katmai National Park & Preserve

Klondike Gold Rush National Historical Park, Alaska

$98,000 and **0.9 FTE** to **Restore Facility, Trail, and Preservation Maintenance**
Funding would restore maintenance capacity in historic building preservation, facility maintenance, and supervision of trail and bridge work on the Chilkoot Trail, a principle park historic and recreational resource. The park includes 23 major historic buildings, 16.5 miles of the 33 mile historic Chilkoot roads and other trails, a campground, visitor facilities, housing, cultural landscapes, curatorial and maintenance facilities, and preservation shop. Park preservation and facility maintenance is backlogged and currently carried out by a small permanent crew including the facility manager, a preservationist, two maintenance workers, a utility systems operator, a custodian, and a clerk. Funding would also provide opportunities to enhance the Park's community partnership with private property holders within the park boundary for the preservation of Gold Rush resources.

Lake Clark National Park & Preserve, Alaska

$309,000 and **2.5 FTE** to **Provide Critical Law Enforcement, Resource Protection and Visitor Services**
Funding is requested to provide critical law enforcement, resource protection, and visitor services at Lake Clark National Park and Preserve. Lake Clark contains over 4 million acres of remote backcountry. At the current staffing level, there is often one law enforcement ranger on duty, causing enforcement and safety concerns, delayed or diminished responses to visitor complaints or requests for information, and delayed or diminished responses to emergencies. In addition, the park is experiencing increased visitation from private and commercial operators. The funding proposed in this request is critical to bringing the Lake Clark National Park law enforcement program to acceptable standards as determined by the 2002 Law Enforcement Needs Assessment and the 2000 Visitor Management and Resource Protection Assessment program. Funding would help in securing park resources and improve visitor experiences.

$182,000 and **2.0 FTE** to **Provide Mission Critical Maintenance**
The requested funding would insure a functional, professional and appropriate maintenance program at Lake Clark National Park and Preserve. Lake Clark has identified a significant backlog of deferred maintenance for utility systems, roads, trails and buildings. In addition, the proposed increase would provide for a more comprehensive preventive maintenance program to the Park's 84 assets, and vastly improve productivity, organizational coordination, efficiency, effectiveness, and workplace safety. This increase will help to reduce deficiencies that resulted when Lake Clark's staffing separated from Katmai. Funding will improve management of park assets.

Lake Meredith National Recreation Area, Texas

$180,000 and **2.5 FTE** to **Establish Operations and Visitor Services at Alibates Flint Quarries, New Mexico**
Funding is requested to develop visitor services at Alibates Flint Quarries National Monument. Established in 1965, funding for development and land acquisition was authorized by Public Laws 89-154 and 95-625, but no operating base was established. Existing funding and staffing from Lake Meredith NRA have supported operations at Alibates Flint Quarries NM on a limited basis since its establishment. Volunteers present the majority of tours, but approximately one-quarter of visitor requests for tours cannot be provided. Additional funding would increase the NPS employee presence, would provide staffing for a contact station completed in 2006 and support an increase in the number of visitors. This funding would increase visitor access and improve visitor satisfaction and understanding.

Lake Roosevelt National Recreation Area, Washington

$480,000 and **4.0 FTE** to **Provide Critical Border Law Enforcement Protection**
Funding is requested to meet increased law enforcement needs due to higher security demands on the Grand Coulee dam. The park runs from the US/Canadian Border, 132 miles down Lake Roosevelt to the Grand Coulee Dam. Law enforcement patrols are necessary on both the waterways and roads within the recreation area as they provide access to the dam and other major routes and cities directly from the Canadian border. Currently, the existing staffing level provides coverage for up to 12 hours daily during the summer, and only 8 hours daily during the rest of the year. If a ranger is called out after hours, backup can be 30-90 minutes away. Funding will be used directly to increase the frequency of patrols, surveillance, investigation and intelligence gathering, and coordination with non-NPS law enforcement cooperators and task forces. This will ensure a proactive response to threats, and reduce the level of risk assumed by current staff and park visitors.

Lassen Volcanic National Park, California

$245,000 and **4.0 FTE** to **Operate New Southwest Visitor Services Facility**
Funding is requested to provided visitor services and first aid staff at the newly constructed visitor center. First aid and orientation services are imperative for visitor safety in the park and particularly at this facility, which is located in a heavily snow laden and avalanche prone area. Interpretation staffing for this facility will fulfill our commitment to visitor satisfaction and understanding of the park's significance. The full operation of the new code compliant and handicapped accessible facility will expand services and programs to a year-round operation. This will allow for winter recreational opportunities, a warming area, concessions sales and food service, snow shoe storage, cooperating association space, and onsite staff for emergency response.

$492,000 and **5.0 FTE** to **Provide Preventive Maintenance for Aging Infrastructure**
Funding is requested to provide a preventative maintenance program for the park's aging infrastructure. Funding would allow the park to address essential preventative maintenance projects to stabilize assets until component renewal projects can be completed. Over 54 percent of the park’s standard assets are in "fair" or worse condition. Some assets have serious deficiencies that require immediate attention to prevent potential facility closures. Extreme snow conditions compound any structural maintenance issues. With over 600 inches of snow per year, there are significant impacts to fences, corrals, building facades, roofs, roads and trails. This increase would increase visitor and employee safety, and provide a better visitor experience.

Lava Beds National Monument, California

$125,000 and **1.0 FTE** to **Protect and Preserve Vanishing Nationally Significant Archeological Resource**
This funding request would allow for the protection of the park’s artifacts and archeological sites by increasing patrols and increasing critical inventory information. Artifacts are being destroyed and sites are being vandalized by illegal artifact hunters. With an accurate and comprehensive inventory, law

enforcement staff will have a better understanding of where the many sensitive areas are located, and as such, direct law enforcement efforts will be better directed at these archeological sites. This funding would also allow for improved relationships with the Klamath Tribe, by improving the park's ability to direct and implement a comprehensive archeological resource management program and administer cultural artifacts. The protection of archeological resources will be enhanced and the park will be able to meet additional museum standards for preservation and cataloging.

Lewis and Clark National Historical Park, Oregon

$174,000 and **2.5 FTE** to **Operate New Lands and Facilities**
Funding is requested to meet increased operational needs due to legislation that greatly expanded the park's mission and size. In 2002 and 2004 legislation was enacted that added new units to NPS jurisdiction in Oregon and Washington, creating a park that stretches along 40 miles of the Pacific Coast. One of the units, Cape Disappointment State Park, is operated under a cooperative agreement with the NPS. There is an over $15 million capital program planned for the state park that will require NPS compliance and policy approvals, in addition to compliance on management activities (e.g. fire management plan implementation, maintenance operations, etc.) on other new lands. The park also has new visitor facilities valued at approximately $4 million that require daily and cyclic maintenance. This funding would allow the park to ensure these new facilities are kept in good condition, and to meet the demands of increased visitation and requests for information, and would increase visitor satisfaction, visitor understanding and protection of critical resources.

Lyndon B. Johnson National Historical Park, Texas

$327,000 and **5.0 FTE** to **Prepare for Operation and Interpretation of Texas White House**
Funding is requested to prepare and operate the White House Complex at Lyndon B. Johnson NHP. The Texas White House had been under a lifetime lease to Mrs. Johnson since the early 1970's. Due to her passing, the NPS will, no later than FY 2009, receive fee simple title to the Texas White House Complex consisting of the family home, aircraft hangar, Secret Service command post, maintenance shop, cattle barn, and two swimming pools. This funding would allow the NPS to implement the first phase of the transition from private residence and use to public access and interpretation. This phase will enable public tours of the grounds, previously limited to views from shuttles, in addition to providing the initial staffing and supplies for maintenance and asset management, and upgrading the dated security system. This funding would increase visitor access, while maintaining resource protection previously provided by the Johnson family and the Secret Service.

Manassas National Battlefield Park, Virginia

$257,000 and **3.7 FTE** to **Maintain Newly Restored Historic Structures**
Funding is requested to address increased responsibilities associated with three recently rehabilitated historical structures and recently acquired lands in the park. Interpretation, maintenance and law enforcement operations would be enhanced on these lands and facilities. In addition, the park now incurs increased utility expenses related to the three structures and the cost for additional security systems. Funding would improve preservation and protection of park resources. This funding would result in increased visitor satisfaction and understanding, and an additional 40 facilitated programs each year.

Manassas Brick House at Manassas NBP

Manzanar National Historic Site, California

$297,000 and **4.0 FTE** to **Establish Cultural Resource Program**
Requested funding will allow for establishment of a cultural resources program, which is critical to ensure that increased visitation to the site does not jeopardize the irreplaceable resources the park was established to protect. Manzanar NHS was established to protect the cultural resources associated with the internment of Japanese Americans during World War II, yet there is currently no dedicated cultural

resource staff. Baseline cultural resource information about the site has been collected and used to complete a Landscape Stabilization Plan and a Cultural Landscape Report for the park. These documents provide a roadmap for the protection of the fragile and increasingly threatened resources. Much effort has been spent establishing a new interpretive center and in making the site accessible to the public. Since the opening of the new interpretive center in 2004, the focus has been on hosting the nearly 100,000 visitors a year who are coming to the park. This increase will allow the park to implement the recommendations provided in the landscape preservation documents to ensure the increased visitation does not jeopardize the integrity of the site.

Martin Van Buren National Historic Site, New York

$75,000 and **1.0 FTE** to **Maintain New Mechanical Systems and Provide Interpretation to Meet Growing Needs**
Funding is requested for managing and maintaining new mechanical systems now being installed in Lidenwald, including a state-of-the-art fire detection/suppression system and heating/dehumidification system. Funding would provide for a service contract, additional fuel costs, and one seasonal maintenance worker for the busy visitor season. Interpretation and maintenance would be provided for 25 acres of the presidential estate and farm, a one mile trail easement, 16 structures, six ponds, and a half mile of creek.

Mesa Verde National Park, Colorado

$284,000 and **4.0 FTE** to **Monitor and Protect Endangered Species and Control Invasive Species**
Funding is requested to improve natural resource stewardship. The results of recent wildfires, drought, invasive alien weed infestations, visitor impacts, trespass livestock, construction, and pollution imperil rare plants, impact threatened wildlife, and adversely affect at least half of the park's acreage. Additional funding would result in the control of seven alien plant species and the removal of trespass livestock, leading to the restoration of 1,000 acres of habitat and the protection of four threatened and rare species in the first three years, and more in the years beyond. Critical needs will be met in resource inventorying, mapping, monitoring; data generation, storage, analysis and synthesis; restoration planning; integrated control of alien plants and animals; and interagency coordination. Funding would result in improved resource management.

Ermine by Far View Lodge at Mesa Verde NP

Minidoka Internment National Monument, Idaho

$216,000 and **2.5 FTE** to **Provide Initial Operating Funds for New National Monument**
This request will fund initial operations at Minidoka Internment National Monument, including a basic maintenance and preservation program for historically significant park buildings and interpretive programs for on site visitors and school groups. The monument was authorized in January 2001, yet only minimal operational support has been available. NPS efforts to date have focused on civic engagement and completing a General Management Plan. The planning process has engaged the Japanese American community and generated significant interest in the development and operations of the site. Within the first three years, this funding would provide outreach to an estimated 40,000 students and 150,000 new park visitors, and protection of seven buildings eligible for the List of Classified Structures and 73 acres of historic lands. New exhibits and educational materials, including school curriculum, would also be developed. This funding would increase both visitor satisfaction and understanding significantly.

Minute Man National Historical Park, Massachusetts

$317,000 to **Operate and Maintain New and Rehabilitated Sites and Landscapes and Provide Core Visitor Services**
Funding is requested to operate and provide preventive and routine maintenance of new and rehabilitated facilities in the Battle Road and North Bridge units - the result of 10 years and $15 million of major investment in historic structures, landscapes and visitor facilities. These investments include two new comfort stations, seven new parking areas, seven miles of multi-use trails, seven rehabilitated historic structures, 21 new intrusion, fire detection and suppression systems, five new sanitary systems, 100 acres of rehabilitated historic landscape, and rehabilitated visitor center programs, exhibits, waysides and signs. This funding will provide core visitor services and keep historic landscapes open and maintained.

Missouri National Recreational River, South Dakota, Nebraska and Iowa

$291,000 and **2.0 FTE** to **Establish Visitor and Resource Protection Program in a New Unit**
Funding is requested to establish a law enforcement and resources protection program at the park, a 126-mile long, 34,159 acre Wild and Scenic River. No such field staff has ever existed in this newly operational unit and no pertinent support can be expected from other quarters. A Law Enforcement Needs Assessment was completed for the park in July 2003. Funding would provide staff, vehicles, boats, rent, and appropriate equipment, allowing the park to commence an array of protection activities. This request would support law enforcement patrols on the park's 39,576 water acres and on park owned property (daily in summer, weekly in the out-season); visitor safety programming on turbulent water; natural and cultural resource monitoring; and proactive and reactive fire management; thereby providing significantly increased visitor safety and resource protection.

Moores Creek National Battlefield, North Carolina

$125,000 and **1.0 FTE** to **Establish Resource Management Program**
Funds are requested to establish a resource management program. Resource management tasks at the park have increased five fold during the past decade and require specialized knowledge and skills, which current staff does not possess. Funding would be used to hire a resource management specialist to ensure required documentation for resource projects and reports is completed in a professional and timely manner, which will improve accountability in all areas of natural and cultural resources management. Funding would allow the park to complete Cultural and Natural Resources Management Plans and Project Statements and required National Environmental Protection Act (NEPA) compliance. Fire management, integrated pest management, museum collections management, and environmental management planning would be improved. In addition, the removal of resource management as a collateral duty for park interpretive staff would allow them to focus on visitor services, offering more interpretive and educational programs.

Morristown National Historical Park, New Jersey

$272,000 and **4.0 FTE** to **Enhance Visitor Services at Expanded Visitor Facility**
Funding is needed for staffing and maintaining the Washington Headquarters' Museum, which underwent an extensive rehabilitation and expansion in 2005-2007. The renovated museum will be open for daily, year round, operations with approximately 7,000 square feet of additional space. The museum contains new library and research facility, archives storage, expanded visitor orientation area, larger bookstore, new exhibit galleries and mechanical/utilities areas. A separate 1,000 square foot visitor orientation pavilion will be constructed and staffed for approximately six months each year. The museum will display a larger portion of the collection and devote gallery space to changing exhibits. The multi-purpose auditorium will be used for formal and education programs. Funding will be used for increased utility, maintenance and custodial costs for the

Pennsylvania Line Soldier Huts at Morristown NHP

rehabilitated and expanded building and the visitor orientation pavilion. Funds will also support and maintain the building, the rehabilitated grounds, the new walkways, and the new parking lot. The 2003 General Management Plan projected a 15 percent increase in visitation after the rehabilitation and expansion of the museum.

National Capital Parks-East, District of Columbia

$641,000 and **8.0 FTE** to **Establish Visitor Services at Ft. Circle Parks**
Funding is requested to establish visitor services at Ft. Circle Parks. Funding would address the need to provide for new operations at the Fort Circle Parks, including the operation of an education center. This portion of the Civil War defenses of Washington total over 900 acres including areas listed in the National Register of Historic Places and one of the top ten most threatened Civil War Battlefields identified by the Civil War Preservation Trust. Funding would provide operational support for four areas to include National Capital Parks-East, Rock Creek Park, George Washington Memorial Parkway and Potomac Heritage. Currently, the Fort Circle Parks have no support staff. Funding would support maintenance and interpretive services at these facilities. Requests by visitors to have interpretive programming have increased by 85 percent. Funding will allow for the development of an interpretive and educational program, enhancement of maintenance efforts, installation of a security system, and address rising utility cost. Funding will lead to an increase in visitor understanding, enhanced patrol and monitoring of over 600 acres of land and improve preservation and protection of resources.

National Mall and Memorial Parks, District of Columbia

$732,000 and **4.0 FTE** to **Support Opening and Operation of New Martin Luther King Jr. Memorial**
Funding is requested to support operation of the new MLK Jr. Memorial on the National Mall. An estimated five million annual visitors will come to the site, creating a critical need for interpretive services, facility, and grounds maintenance. Funding will allow for Rangers to present daily educational/interpretive programs to school groups and visitors. Monitoring and maintenance of electrical and plumbing systems along with daily routine custodial work would also be accomplished. Funding of this request would advance visitor understanding of Dr. King's life achievements, and would facilitate an increase in visitor satisfaction.

New Orleans Jazz National Historical Park, Louisiana

$175,000 and **2.0 FTE** to **Establish Protection Program for Employees, Visitors, and Resources**
Funding is requested to establish a protection program for employees, visitors, and resources at this developing park. The Park Service has recently invested over $3 million to rehabilitate the historic buildings of the Jazz Complex located in urban New Orleans for use as a visitor center, performance venue, education facility, and administrative office space. There is a history of criminal offenses occurring in the immediate area and on the grounds of the Complex, including, but not limited to, murder, personal assaults, car clouting, vandalism, prostitution, and panhandling. The facilities are scheduled to open to the public in late spring of 2008, with an anticipated annual visitation of 100,000 visitors per year. The requested funding would provide minimal staffing and equipment necessary to provide for adequate security and law enforcement patrols at the complex. This increase would allow the park to monitor newly acquired resources and facilities, preventing damage to federal property and historic resources, and provide safe and enjoyable visitor services.

Visitors enjoy the music at New Orleans Jazz NHP

Nicodemus National Historic Site, Kansas

$298,000 and **3.5 FTE** to **Maintain, Preserve and Operate New Park**
Funding is requested to develop the park past its current, minimal operations level. Implementation of enhanced core operations would provide additional visitor services, increase the number of school children and heritage tours learning about Nicodemus, ensure better maintenance of owned/leased facilities, and facilitate cooperative preservation of NHS properties. Funding would expand the park's interpretative capabilities (add tours of the town, develop more formal programs, exhibits and interpretive material), create a distance learning and educational outreach program, and increase maintenance and preservation capabilities. These efforts would enrich the overall visitor experience. The park is also responsible for providing technical and curatorial assistance to partnering organizations that hold as many as 500,000 museum objects. This funding would support a curator to provide that technical advice and educational programming related to artifact preservation. This request would ensure meeting resource management requirements and the protection of primary resources related to the park's significance. The curated material will enrich park interpretive media and enhance visitor understanding.

North Cascades National Park, Washington

$317,000 and **3.0 FTE** to **Provide Contract Support Across Network Parks**
The requested funding will create contracting and partnership agreements management capability for the eight parks in the North Coast & Cascades Network (NCCN). This will allow for the timely renewal of partnership agreements, and timely compliance with all contracting requirements. The funding will provide a Level 3 and at least one Level 2 warranted contracting officer, who will provide 95 percent of the contracting and agreements workload for all of the parks in the NCCN. Regional office contracting staff and contracting officers from other parks that now are increasingly called upon to provide assistance to NCCN parks will then be available to provide improved service to other parks throughout the Pacific West Region.

Obed Wild & Scenic River, Tennessee

$132,000 and **1.8 FTE** to **Promote Basin-wide Management through Partnerships**
Funding is requested to support partnership arrangements to fulfill the park's mission. As a designated unit of the Wild and Scenic River system, the primary management objective of the park is to achieve the highest water quality and provide for the preservation of the river's diverse and native aquatic life. This objective can best be achieved through the development of a basinwide plan that crosses jurisdictional boundaries. This funding request would provide an opportunity for the park to partner with the Tennessee Wildlife Resources Agency, local communities, and environmental organizations, such as the Tennessee Clean Water Network, to introduce measures that would protect the quality and quantity of water vital to the Obed River. Funding would provide for water quality monitoring, educational outreach, enforcement of water quality standards, monitoring of oil and gas operations and their impacts on the watershed, and participation in cooperative research and restoration projects. This increase would effectively leverage non-NPS water quality resources through partnerships and outreach, ultimately improving the health of the river.

Ocmulgee National Monument, Georgia

$279,000 and **3.4 FTE** to **Restore and Sustain Core Operations**
Funding is requested to restore and sustain core operations. Effects of fixed costs absorptions, general inflation, and the increased cost of gas and utilities have forced the park to suspend core operations and activities in recent years. Exotic species management and law enforcement have been compromised, creating threats to cultural resources and an increase in incidents at the park. Basic visitor services and routine maintenance have also been reduced. Funding would be

Earth Lodge at Ocmulgee NM

used to provide staff and materials necessary to restore core operations as identified during a Core Operations Analysis workshop at the park. The funding would enable the park to offer more interpretive programs on site and to expand the outreach program to school groups, as well as improve visitor and resource protection through law enforcement and maintenance.

Oregon Caves National Monument, Oregon

$198,000 and **2.0 FTE** to **Establish Law Enforcement Program to Protect Park Resources and Visitors**
Funding would establish law enforcement capabilities at the Monument. Law enforcement capacity would ensure timely responses to emergencies and proactive deterrence of criminal activity within the Monument. Josephine County, in which the Monument is located, has one of the highest per capita crime rates in Oregon. There is a high incidence of methamphetamine manufacturing and cultivation of marijuana on surrounding public and private lands. Due to budget cuts, the sheriff's department cannot respond to any incidents at the Monument unless there is an immediate threat of death or serious injury, with a response time exceeding two hours. Funding would allow for the protection of resources and improvement of visitor and employee safety.

Padre Island National Seashore, Texas

$400,000 to **Protect Nesting Endangered Kemp's Ridley Sea Turtles**
Funding is requested to increase support of the Kemp's Ridley Sea Turtle Recovery Program. This program has become a signature project for the park, and past success has led to increased nesting in the remote southern area, increasing the associated workload. Funding would be used to maintain detection and protection efforts and expand activities in the southern half of the park, thereby decreasing response time and increasing egg and turtle survival. The park would maintain nesting patrols on the 68 miles of beachfront seven days a week for the four month nesting season. The park would ensure that eggs are protected from various threats, increase the number of egg protection sites from one to three, and enhance hatchling emergence rates. This funding would result in greater resource protection, and enhanced visitor access and satisfaction.

Visitors gather at dawn to watch a sea turtle hatchling release at Padre Island NS

Pea Ridge National Military Park, Arkansas

$260,000 and **3.5 FTE** to **Restore Core Interpretive Visitor Services**
Funding is requested to restore the core level of interpretive operations. One supervisory interpretive ranger has traditionally provided interpretive services, supervision for a staff of seasonal interpretive rangers, and management of the complex visitor center and museum operations. As a result of changing conditions and outside influences, the park reprioritized funding to cover a critical, heightened level of core operations in maintenance and resources protection. Reestablishing the supervisory interpretive park ranger and seasonal staff positions would increase park and visitor center operations by five hours a day, seven days a week. The seasonal rangers would increase daily visitor contact and provide scheduled interpretive programs and activities seven days a week. These changes would provide battlefield interpretation and core visitor services to over 100,000 visitors annually, including over 6,000 regional school children, many of whom are currently underserved. Increased staff presence also aids in resource protection. The additional educational and interpretive opportunities provided by this request would increase visitor understanding and satisfaction.

Petersburg National Battlefield, Virginia

$375,000 and **2.0 FTE** to **Preserve Resources and Maintain Infrastructure**
Funding is requested to manage rapidly growing planning, land acquisition, resource protection, maintenance and compliance processes. Petersburg NB is slated to triple in size within the next 20 years and has a number of capital projects in various stages of planning and/or construction. Three of these projects will be completed by FY 2009. The park has an ambitious cultural cyclic maintenance program to manage buildings and earthworks, several pending land transfers/acquisitions with the US Army at Ft Lee, the Virginia Department of Transportation and a private citizen. Efforts are underway to lease a historic building in a historic district, develop two programmatic agreements with the State Historic Preservation Office and coordinate a "CERCLA" (Superfund) mitigation effort to locate and remove ordnance and munitions from park lands that were formerly military property. Most importantly, the park is beginning the process of adding 7,238 acres of unprotected battlefields to the park as a result of the recently completed General Management Plan. It is essential that operational funding for maintaining and protecting the growing land resource and infrastructure keep pace with the emerging expansion and programmatic expectations.

Pictured Rocks National Lakeshore, Michigan

$500,000 and **5.7 FTE** to **Restore Critical Core Operations**
Funding is requested to provide core operations and meet the challenges of facility management, restore critical visitor and resource protection services, and enhance the administration of the park. The demands of new and expanded maintenance programs have required the maintenance supervision staff to devote a larger portion of time to the program responsibilities and less time to the supervision and management of the actual maintenance needs. The trails, visitor centers, and other resources are facing increased visitation pressure as the upgrade to County Road H-58, the primary access road to the Lakeshore and key attraction points within the Lakeshore, approaches completion. This funding would provide the resources to properly lead a comprehensive park maintenance program, maintain park resources such as the North Country National Scenic Trail and the historic Au Sable Light Station, provide seven day a week staffing in park visitor centers, and ensure the effective management of the park.

Pipe Spring National Monument, Arizona

$284,000 and **3.4 FTE** to **Restore and Maintain Conservation of Cultural and Natural Resources**
Funding is requested to conserve cultural and natural resources, including groundwater and springs, historic structures, and archeological artifacts. A Core Operations analysis revealed that base funding has been increasingly dedicated to maintaining visitor services to the detriment of resource protection. This funding increase would be dedicated to structural preservation maintenance, the curatorial program, and resource management. The Monument will conduct and monitor routine and regular preservation maintenance of primary cultural resources and historic structures, manage and monitor quantity and quality of spring water resources, and staff a new curatorial storage facility to maintain collection standards. Visitor services and interpretation will be sustained at existing levels with base funds, and improved care of the Monument's resources would enhance visitor satisfaction and visitor understanding.

Blacksmith demonstration at Pipe Spring NM

Pipestone National Monument, Minnesota

$300,000 and **3.9 FTE** to **Restore and Enhance Core Mission Operations**
Funding is requested to restore and sustain core operations in visitor services and protection, maintenance, resource management, and administration. The Monument receives 85 percent of its visitation from May through September. April and October account for another 10 percent. While this

period, as usual, coincides with the accomplishment of field work connected to natural and cultural resources, meeting visitor needs, and the maintenance of facilities, it is also the period when the 56 quarries permitted to Native Americans must be pumped free of surface water for working. Ceremonial activity is also at its peak, requiring grounds and structure maintenance for two Sun Dances and various other uses. This funding would enhance interpretation, resource protection, and maintenance core programs to a sustainable level. Government-to-government consultation with tribal councils, elders, and other cultural resource leaders would be accomplished with the 23 park affiliated tribes identified in a 2004 study. This request would increase visitor understanding and satisfaction, improve and increase partnerships, enhance resource protection, improve visitor and employee safety, and support more efficient park management.

Piscataway Park, District of Columbia

$97,000 and **1.0 FTE** to **Protect Resources and Provide Visitor Services for New Lands**
Funding is requested to provide resource protection and visitor services for the newly acquired 423 acres of scenic easement and fee lands. Funding would enable the park to locate, monitor and mitigate park boundary disputes as well as provide continuous oversight and adherence to NPS scenic easement regulations, policies and guidelines. It would provide for an increase in archeological research and biological inventorying of the abundant cultural and natural resources within the park, to assist in addressing several of their condition assessment performance goals that have not been met. Funding would allow for an on-site Resource Management Specialist that would perform the required surveys, assessments and provide the reporting data needed. This increase would improve the maintenance of cultural landscapes and provide visitor services and protection for approximately 4,500 acres of land.

Point Reyes National Seashore, California

$483,000 and **5.5 FTE** to **Perform Deferred Maintenance to Improve Visitor Services**
This funding will provide the capability needed to perform critical deferred and preventive maintenance and augment critical volunteer efforts. The implementation of a comprehensive preventive maintenance program will reduce the park's estimated $54 million of backlogged deferred maintenance. Condition assessments indicate 50 percent of park's 793 assets are in fair to serious condition. With this funding, the park will ensure that 76 wastewater and water system assets are maintained properly. In addition, the park will be able to conduct preventive and recurring maintenance on assets that have been recently rehabilitated in order to keep them in good condition. The park will improve the number of buildings, campgrounds, roads, water and waste systems up to fair or good condition at a rate of 10 percent per year. This funding will also be used to support park volunteer and partnerships programs by providing park facilities, tools, coordination, and compliance support. Operational funding for volunteer programs will increase current efforts from 22,000 hours per year to 44,000 hours in two years.

Point Reyes NS

Potomac Heritage National Scenic Trail

$115,000 to **Develop Trail Segments and Conserve Trail Corridor Resources**
Funding is requested to develop trail segments and conserve trail corridor resources. Funding will assist local and State agencies in the Potomac Heritage National Scenic Trail corridor with developing trails and completing plans for trails with substantial assistance from citizens groups, regional authorities, individual volunteers and non-profit organizations. Funding will enhance efforts by State agency partners in the 425-mile POHE corridor to provide coordination among local, regional, State and Federal agency staff; to provide technical assistance on specific projects; to identify and secure additional funding for trail and related conservation projects; and to draft plans for trails within the corridor in preparation for a POHE

corridor-wide comprehensive plan. The additional funding will support resource conservation efforts.

President's Park, District of Columbia

$116,000 to **Restore Visitor Services**
Funding is requested to restore visitor services at the President's Park. This increase would address mission critical activities including visitor/resource protection, educational outreach, daily interpretive programming, general maintenance and infrastructure maintenance, administrative support, and resource management. Park utility costs rose rapidly from $39,520 in FY 2004 to $108,326 in FY 2006, an increase of 275 percent. Funding would allow the park to address increases in these fixed costs.

$92,000 to **Improve Plumbing Maintenance for Park Fountains, Irrigation and Restrooms.**
Funding is requested to establish service contracts to provide plumbing maintenance services for park fountains, irrigation systems, and public restroom facilities at President's Park. Funding will address the need for ongoing plumbing maintenance to the fountains, irrigation systems, and restrooms to prevent them from falling into a state of disrepair to the point of needing a major restoration. The scope, scale, complexity, and variety of these plumbing maintenance needs in President's Park exceed the park's capacity to fulfill them due to lack of equipment and personnel expertise. Funding would allow for the usage of contracted services which is the most expedient and economical solution to accomplish the necessary plumbing maintenance and management work. Funding would improve the condition of landscapes and enhance visitor satisfaction.

Rocky Mountain National Park, Colorado

$439,000 and **5.0 FTE** to **Restore Visitor and Resource Protection Services**
Funding is requested to enhance visitor and resource protection at Rocky Mountain National Park. Increasing visitation and declining law enforcement staff inhibit the park's ability to meet critical responsibilities identified in the Core Operations Analysis. Following a ranger fatality, investigations in 2005 by a Special Accident Investigation Team and OSHA identified inadequate field supervision and accountability. This request would provide for routine patrols, relieving supervisors of these duties and thus improving program planning, supervision, training, mentoring and accountability. Patrols would be restored to backcountry and wilderness areas to improve visitor and resource safety. The park expects officer safety to improve in conjunction with renewed attention on resource protection and public safety. This funding would result in a safer park environment for visitors and employees, as well as improved resource protection.

Longs Peak, Rocky Mountain NP

Roger Williams National Memorial, Rhode Island

$125,000 and **1.4 FTE** to **Restore Visitor Services and Enhance Partnership Base**
Funding is requested to maintain visitor, interpretive and maintenance services at Roger Williams National Memorial, and expand outreach to the community. This meets the goals of the Comprehensive and Long Range Interpretive Plans. The Memorial Visitor Center provides critical information on Roger Williams and other sites throughout the area. Funding would improve services to more than 123,000 annual visitors to the Memorial and grounds. Visitor satisfaction and understanding would be increased through public contact and greatly expanded partnership programming.

Roosevelt Campobello International Peace Park, Canada

$78,000 to **Enhance Operations and International Cooperation**
Funding is requested to support Roosevelt Campobello International Park. The park was established by

the Canadian and U.S governments, and by law, costs must be shared equally between the two nations. This funding would match the Canadian government's support and provide for a full range of visitor services and operations including interpretation, routine maintenance, preservation of historic features and cultural resources, and protection of natural resources.

Rosie the Riveter WWII Homefront National Historical Park, California

$265,000 and **3.0 FTE** to **Provide Protection For Museum Collection at Four Parks**
Funding is requested to provide for the accession, cataloging, preservation, and management of four nationally significant collections associated with John Muir NHS, Eugene O'Neill NHS, Port Chicago NM, and Rosie the Riveter WWII Home Front NHP. This funding would also allow for the consistent direction and management of interns and contract workers, increased educational opportunities for the public, and consistent management of resources. In addition to the core collections that accompany the two historical parks, John Muir NHS and Eugene O'Neill NHS, the Rosie the Riveter and Port Chicago collections are also core park resources. As the NPS continues to collect the World War II "Rosie" and home front stories, the collection will grow and become more complex (objects, paper archives, video/DVD archives, etc.), with continually complex work demands. In addition, these parks rely on these collections to interpret the park stories, and therefore, their accessibility to the public is paramount. This funding would increase visitor understanding and help in the protection of cultural resources.

Sand Creek Massacre National Historic Site, Colorado

$194,000 and **1.8 FTE** to **Operate New National Historic Site**
Funding is requested to provide basic staff and facilities for the period between the park's first interim plan and implementation of its first General Management Plan. Sand Creek Massacre NHS was established on April 28, 2007, and opened on a minimal basis in May 2007. This funding would allow the park to be open almost full time, rather than one day a week as is currently possible. Funding would pay the rental costs for shared administrative offices in the park's gateway community, and support portions of two shared positions with Bents Old Fort NHS as identified in Core Operations Analysis. Funding would allow the park to achieve interpretation and resources management performance targets; meet the mandates of the park's authorizing legislation; maintain and improve partnerships with four associated tribes, the park's gateway community, and other partners identified in authorizing legislation; implement core operations planning with two partner parks; and improve resources protection and visitor and employee safety.

Visitors at the dedication of Sand Creek Massacre NHS

Santa Monica Mountains National Recreation Area, California

$438,000 and **4.0 FTE** to **Consolidate Interagency Operations and Visitor Services at Gillette Ranch**
Funding is requested to consolidate State and National Park Service visitor information and administration sites, and to establish heritage education programs at Gillette Ranch in the Santa Monica Mountains NRA. These services are essential to achieving organizational effectiveness and connecting diverse visitors to the local, State, and national system of parks. Gillette Ranch, located in the heart of the Santa Monica Mountains 30 miles from downtown Los Angeles, features a campus of three historic buildings, one of which will be adaptively used to consolidate national and state park administration. The balance of the campus will be used for natural and cultural heritage education programs established through lease agreements and other contracts. Requested funding would be used to establish business and revenue management, coordinate outreach, administer and manage contracts and revenue, administer maintenance service contracts, and support the consolidation of agency services. The funding will be leveraged with existing resources to operate daily, full-service visitor programs reaching 33 million annual visitors to State and national parks.

Scotts Bluff National Monument, Nebraska

$120,000 and **1.0 FTE** to **Establish Visitor and Resource Protection Services At Two Parks**
Funding is requested to expand the park's visitor and resource protection program through increased protection, security, investigations and interpretation. Dedicated law enforcement services are virtually nonexistent at Scotts Bluff NM, where one ranger manages the visitor center, provides interpretation, and functions as the field law enforcement officer. This position also patrols and responds to enforcement calls at Agate Fossil Beds, 50 miles away. After managing interpretation, little time remains to patrol and monitor public use or respond to resource and wildlife violations. Visitor services such as medical calls are frequently handled by interpretation rangers, leaving duty stations unattended. Funding would provide regular vehicle/foot patrols and proactive protection services and regular backup assistance to Agate Fossil Beds. This request would ensure increased visitor, employee, and resource protection, and provide increased visitor satisfaction and understanding at both parks.

Sequoia and Kings Canyon National Parks, California

$465,000 and **6.5 FTE** to **Correct Maintenance Deficiencies for Mission Critical Assets**
Funding is requested to correct maintenance deficiencies for mission-critical assets in these high Sierra crown jewel parks. Time, severe climate conditions, inadequate maintenance resources, and absence of a comprehensive asset management process have contributed to the accelerated deterioration of park assets. Funding would enable the park to create and manage a park asset management plan, which is essential in order to prioritize operational, routine, reoccurring and preventative maintenance requirements for the park's over 850 asset inventory. An effective asset management program will allow the park to comply with Executive Order 13327, reduce the number of assets within these parks, direct maintenance and rehabilitation efforts to assets with the greatest importance and correct asset deficiencies to achieve a park-wide cumulative Facility Condition Index (FCI) of below 0.1.

Springfield Armory National Historic Site, Massachusetts

$205,000 and **1.0 FTE** to **Provide Essential Park Security**
This request would fund the park physical security system and provide law enforcement personnel and contract guard services to protect the park's cultural resources, staff and visitors. A Building Security Assessment completed by the Federal Protective Service rated Springfield Armory NHS as a Level IV facility, just below Level V buildings such as the Pentagon. The survey recommends guards or ranger coverage during all hours of site operation. The upgraded park physical security system needs to be monitored and maintained on a daily basis. Under a cooperative agreement, monitoring of the system would be maintained by the GSA Mega Center in Philadelphia. This monitoring would provide protection for a collection of over 6,500 weapons and the park museum, where approximately 100 visitors per year attempt to enter the site armed. In addition, funding is needed to provide security for the park Firearms Disposition Center (FDC), which processes up to 600 excess NPS service and evidence weapons each year.

Statue of Liberty National Monument and Ellis Island, New York

$497,000 and **7.0 FTE** to **Provide Safe Visitor Access to the Statue of Liberty**
Funding is requested to implement the visitor use and protection plan of the Statue of Liberty. In 2004, visitors were invited back inside the Statue of Liberty for the first time since the attacks on September 11, 2001. At the direction of the Secretary, the park developed a strategy to improve security, fire safety, and management of visitation. The plan addresses critical services that are needed as a result of increasing visitation and emergency response. The plan provides for a guided tour in the monument, enhancement of emergency management operations, and highly technical security screening for visitors. Funding would be used to enhance safety and protect resources by facilitating the continuous flow of visitors' movement, ensuring visitors remain in permitted designated areas, reporting suspicious behavior/packages to law enforcement, and providing interpretive support and emergency management. This request would

continue the implementation of the plan approved by the Secretary, thereby ensuring safety and protection of resources.

Steamtown National Historic Site, Pennsylvania

$500,000 to **Sustain Primary Interpretive Program**
Funding is requested to continue the historic live-steam locomotive interpretive and educational program for the visiting public, thus retaining the historic industrial working character of the rail yard environment reflecting the first half of the 20th century. The live steam program, identified in the recently completed Comprehensive Interpretive Plan as the primary interpretive theme supporting the mission and significance of the park, cannot be realized with current funding levels. This funding would have a direct impact on maintaining current visitor satisfaction, understanding, and appreciation of historic steam railroading and the industrialization of America. At the same time, funding would allow an increase in the number of visitors served by facilitated programs. This funding would enable the park to continue to provide the visitor with an effective program that has demonstrated visitor satisfaction, and has increased their understanding of the significance of steam railroading in our nation's history.

Thomas Jefferson Memorial, District of Columbia

$474,000 and **7.7 FTE** to **Enhance Maintenance and Visitor Services**
Funding is requested to maintain the new mechanical and electrical systems, provide increased visitor services, and support resource preservation for the Jefferson Memorial. The Memorial is equipped with a sophisticated exterior illumination system highlighting the historic structure in addition to its expanded and enhanced visitor use spaces. Funding would provide new exterior pavements, digital interpretive media, and a lighting system. The combined impact of the 1.9 million annual visitors on the marble masonry coupled with the humid climate is dramatic and needs mitigation. Funding would allow the park to preserve the highly visible historic marble stones. Park visitors would experience the benefits of scenic views, needed parking spaces, and vital information about Thomas Jefferson. These activities will increase resource preservation and visitor satisfaction.

Thomas Jefferson Memorial

Valley Forge National Historical Park, Pennsylvania

$200,000 and **0.3 FTE** to **Implementation of the Deer Management Plan**
Funding is requested to implement the White-tailed Deer Management Plan. The purpose of the plan and Environmental Impact Statement (EIS) is the development of a deer management strategy that supports long-term protection, preservation, and restoration of native vegetation and other natural and cultural resources. Funding will allow for the implementation of a program to manage the deer population, monitor vegetation communities and restore forested communities. The EIS for this plan is expected to be completed in FY 2008.

Virgin Islands Coral Reef National Monument, Virgin Islands

$180,000 and **2.0 FTE** to **Protect Against Border Intrusion and Coral Reef Damage**
Funding is requested to increase border and resource protection at Virgin Islands Coral Reef National Monument. Since the addition of the monument to the park system in 2001, the illegal entry of undocumented immigrants through the waters of the park has increased dramatically. The detection, apprehension, and transport of these individuals are handled almost exclusively by National Park Service rangers. In addition, the park has recently seen a catastrophic loss of coral coverage, 48 percent in 2006, resulting in the listing of Elkhorn coral as an endangered species. This funding increase would provide law enforcement and dispatch coverage seven days a week for sufficient deterrence of undocumented immigrant drop-offs, poaching of conch, lobster, and grouper, and illegal anchoring. This funding increase would provide the resources necessary to adequately protect the natural resources, as well as improve visitor and employee safety.

Voyageurs National Park, Minnesota

$500,000 and **6.0 FTE** to **Support Core Mission Activities**
Funding is requested to support core maintenance operations and general management programs, to achieve desired levels, as defined in the 2006 Core Operations Analysis. Funds would be used to maintain and monitor facilities; preserve historic structures; and support essential management functions. Fulfilling these responsibilities is complicated by the park's size, remoteness and weather extremes. Funding would provide critical care of park resources, improve visitor experience and understanding, reduce visitor and employee accidents, and obtain long-term benefits from planning and partnerships. This request is supported by the park's Core Operations Analysis and 2006 Business Plan.

Washington Monument, District of Columbia

$234,000 and **4.0 FTE** to **Preserve and Maintain the Restored Washington Monument**
Funding is requested to enhance interpretive services for the restored Washington Monument. The rehabilitation of the monument increased the exhibit area by over 25 percent and restored 195 commemorative stones. Funding will be used to interpret the additional exhibit space, restored commemorative stones, and historic marble stones. This would allow over 2,400 daily users to gain a better understanding of the history behind the rehabilitated stones, thereby increasing visitor satisfaction and understanding.

Western Arctic National Parklands, Alaska

$121,000 and **1.5 FTE** to **Collaboratively Improve Museum Management**
Funding is requested to improve museum management functions for the four parks of Western Arctic National Parklands (WEAR) and 12 other Alaska park units, as well as re-establish the ability to provide technical assistance and meet mandatory reporting requirements for all parks in the region. Currently, the Alaska Regional Curatorial Center (ARCC), the centralized repository for the Alaska Region, holds 55.5 percent of the park collections. ARCC serves as the primary museum storage facility for the four Western Arctic National Parklands, as well as five additional parks, in addition to the region's own collections. ARCC also continues to serve as an overflow for park collections at Alaskan parks. Collectively, parks in the Alaska Region have responsibility for over 3.5 million objects; the ARCC houses over 2 million of this total. This request would increase the preservation, conservation, and protection of cultural and natural resources by providing museum management services to all Alaska parks. Funding would ensure resource protection and visitation experience.

Whitman Mission National Historic Site, Washington

$319,000 and **2.0 FTE** to **Restore Information Technology Support Capability for Nine Park Network**
This funding is requested to restore Information Technology (IT) support capability for the nine parks in the Upper Columbia Basin Park (UCBP) Network. These IT services are consistent with the "Fully-Functioning Network-Based IT Support Function" developed by Regional IT staff. In the past this essential support was provided by the Pacific West Regional Office but was eliminated in 2004 as a result of the 2003 regional reorganization. Funds for personnel, travel, technical training, and software licensing are included in this request. Services for the network would be provided through a coordinated team approach using two existing park IT positions and replacing the regional IT position with a new position in the network. The UCBP Network is this region's largest mainland geographic area, and has the fewest IT staff. This request would increase IT support capability, improve on-site support and technical expertise. By improving IT efficiency at all nine parks, the overall operation will become more efficient, leading to increased employee and visitor satisfaction and better protected resources.

William Howard Taft National Historic Site, Ohio

$148,000 and **2.5 FTE** to **Establish Facilities on New Lands**

Funding is requested to establish and enhance maintenance and interpretive operations for current and newly established areas of the park. To resolve walkway and traffic safety issues, the park recently acquired an adjacent land parcel. The park constructed a bus drop, parking facility, handicap accessible boardwalk, and associated formal landscape and gardens on the parcel to increase visitor safety. In addition, this area will allow the park to expand its natural history interpretive opportunities and provide another venue for interpreters to reach the community. This funding would support ongoing maintenance of facilities on the new parcel, in addition to addressing a critical need for a preventive and preservation maintenance program for existing facilities. Funding would be used to perform routine and preventive maintenance on historic structures and build the level of technical expertise available for historic preservation. Funding would also provide interpretive programs in the new area. This is increasingly important as urban crime gets closer to the park boundaries. Changes in operations from this funding will result in increased visitor safety and satisfaction with the park.

The Parlor at William Howard Taft NHS

Wilson's Creek National Battlefield, Missouri

$421,000 and **5.0 FTE** to **Preserve and Provide Public Access to the Sweeney Museum Collection**
Funding is requested to preserve and to provide public access to the park's new museum collections. The Sweeney Family collection and associated facilities were acquired by the NPS in FY 2005. The museum contains over 15,000 objects relating to the Civil War in the West. Preserving and providing public access to the park's collections is critical to the park's mission of preserving and commemorating the Battle of Wilson's Creek. This funding would provide professional museum services to manage a combined park collection of 77,000 objects, enhance Interpretation and Education services for over 8,000 students annually, and support the appropriate administrative and technological support for the increase in facilities and operations. This request would increase visitor understanding and satisfaction, as well as preserve and protect mission-critical museum collections.

Wrangell-Saint Elias National Park & Preserve, Alaska

$125,000 and **0.7 FTE** to **Enhance Operations at Newly Acquired Site**
Funding is requested to enhance maintenance operations and protection services for Kennecott National Historic Landmark, a recently acquired site for the park. The park's Core Operations Analysis has confirmed that this site is essential to park operations. The additional staff coverage and operational funding would increase major maintenance projects oversight, support increased Facility Condition Index (FCI) and Facility Maintenance Software System (FMSS) requirements, increase building, vehicle and equipment maintenance, utility repair, and provide increased law enforcement coverage for visitor and resource protection. The result would be an improvement in visitation experience at the park and preserve.

$100,000 and **1.3 FTE** to **Restore Resource Protection in Response to Lawsuit and OHV Use**
Funding is requested to restore staffing and management needs to respond to an Off Highway Vehicle (OHV) Lawsuit and associated EIS. Multiple OHV issues are threatening park resources as well as a variety of access issues. Subsistence, recreational and commercial uses within the park have increased (100% in the last 10 years) and current funding and staffing are inadequate to meet current and projected resource protection and visitor workloads. The park has one subject-to-furlough park botanist to serve as the lead addressing all aspects of vegetation inventory, monitoring, invasive plants, wetlands, rare plants, and all associated compliance duties. Also, the subject-to-furlough patrol ranger has been vacant and unfunded since 2004 and all associated duties have been covered by a seasonal ranger. Significant health and safety concerns are not being responded to, investigations are limited and response time to law enforcement incidents has increased. Funding is needed to restore both of these positions so that they can respond to and manage critical unfunded needs triggered by the pending lawsuit and EIS.

Funding will also enable the park to respond to motorized uses of park lands for access to in-holdings, and other recreational and subsistence issues.

Yellowstone National Park, Wyoming

$398,000 and **5.0 FTE** to **Protect Lives and Park Assets through Improved Structural Fire Response**
Funding is requested to provide essential visitor and employee safety and to protect commercial, historic, and non-historic structures through an efficient, effective and comprehensive Structural Fire Program. In May 2000, a GAO audit showed that the park's structural fire was deficient. Funding would increase pre-suppression, inspection and prevention programs as well as improve response capabilities, targeting the core visitation season and most important structures. Funding would provide protection to more than 1,500 structures, including eight hotels, 20 restaurants, 14 stores, and more than 456 housing units. Most of them are old, non-fire resistant wood buildings and many are irreplaceable historic structures, spread out over long distances within the park. Funding would improve visitor and employee safety during the peak summer season, and provide increased resource protection.

Yosemite National Park, California

$500,000 and **6.0 FTE** to **Implement Utility System Maintenance to Meet Regulatory Compliance**
Funding is requested to respond to new mandated State and Federal regulations requiring extensive testing and monitoring of utility systems. Funding would restore the park's repair and maintenance capabilities, eliminate reactive/breakdown repairs, enable the park to schedule inspections, and implement a routine maintenance program on its water, wastewater, and electric systems. This would prevent sewer spills and ensure that assets are appropriately maintained and public health and natural resources are protected. Funding would also allow the park to meet requirements of Waste Discharge Permits issued by EPA in accordance with the Clean Water Act. The water system asset FCI is .239 and wastewater FCI is .248. This funding would enable the park to improve the FCI of this asset and stop the deterioration of this infrastructure.

Visitors at Yosemite NP

Yukon-Charley Rivers National Preserve, Alaska

$255,000 and **2.3 FTE** to **Strengthen Law Enforcement Program to Protect Resources**
Funding is requested to meet the need for mission critical law enforcement, resource protection and visitor services at Yukon-Charley Rivers National Preserve. Yukon-Charley contains 2.5 million acres, but currently, employs two permanent law enforcement rangers. The preserve is experiencing an increase in visitation, including a greater number of hunters and trappers. Current staffing, equipment and support are insufficient for effective wildlife enforcement, monitoring and protection of the preserve's historic sites and other significant cultural resources. Funding would increase and support law enforcement and field staff hours, in order to meet the demand for more security, ensuring park resources and visitation.

Zion National Park, Utah

$500,000 and **7.9 FTE** to **Enhance Core Interpretation and Maintenance Functions**
Funding is requested to enhance interpretation, education, and the maintenance capacity at Zion NP, Cedar Breaks NM, and Pipe Spring NM, managed collaboratively under Zion NP. This funding would increase the number and frequency of interpretive programs at Zion NP; allow Zion NP to develop and maintain its interpretive media and provide professional assistance to the other parks; and allow for one shared education coordinator to manage the Education Outreach Program for all three parks. The increased maintenance capacity would help restore and maintain 177 miles of roads and trails and

accomplish an increased level of preventative maintenance of facilities and infrastructure in all three parks. This funding would increase visitor access and improve visitor satisfaction and understanding.

SAFE BORDERLANDS INITIATIVE

Improve Law Enforcement at the Southwest Border (+$5,200,000/34 FTE)
The Department has approved a $5.2 million increase targeting the parks along the United States' border with Mexico, often referred to as the Southwest (SW) Border. There are three elements in the Safe Borderlands Initiative: improving law enforcement ($3.8 million), improving radio communications ($0.4 million), and providing resource restoration ($1 million). The park increase justifications listed below provide the details that are encompassed by the element targeting the improvement of law enforcement for this area of heightened concern and visibility. See the ONPS Resource Stewardship and Visitor Services sections for more detailed information on the additional two elements.

Amistad National Recreational Area, Texas

$900,000 and **7.0 FTE** to **Increase Law Enforcement Capabilities to meet LENA/VRAP**
Funding is requested to increase the safety of the park staff and visitors. Severe threats of terrorism, and immigrant and drug smuggling operations exists. The park assists with the protection of Amistad Dam. The American portion is wholly within the park and is owned and operated by the U.S. Section of the International Boundary and Water Commission, an agency of the U.S. State Department. A catastrophic failure of the dam would jeopardize six border cities along the river, affecting a population of over five million. Over 25,000 pounds of processed marijuana has been seized with 89 arrests and 43 vehicles seized since 2000. However, inadequate staffing for the current level of drug and immigrant trafficking is additionally hampered by the remoteness and difficulty of the terrain in the upper river area and the freedom of movement provided by a large body of water. Funding would create a dispatch capability and allow additional law enforcement rangers to provide safe land and water based conventional activity, focusing on employee safety and primary visitor use areas. Additional rangers would provide coverage of 16 to 18 hours daily for the 83 miles of international border with Mexico. The additional staff would also increase the cooperation potential with area parks and other federal law enforcement agencies. Funding would provide a safe environment for visitors and employees, and protect resources through focused deployment of personnel, restoration of ecosystems, and integrated partnerships along the southwest border.

Big Bend National Park, Texas

$780,000 and **8.0 FTE** to **Address Identified Law Enforcement Staffing Needs and Shortfalls**
Funding is requested to enhance visitor and resource protection. Currently field ranger staffing is insufficient to cover more than one shift per day. While over 25,000 pounds of marijuana was seized in 2005 and undocumented immigrant apprehensions have tripled since 2000, the staffing level has become totally inadequate to handle the current level of smuggling back and forth through the park's extensive backcountry. The size and remoteness of the park creates a vacuum for all emergency services, requiring protection rangers to also maintain and operate ambulance and structural fire services, provide all resource protection, and operate with little to no viable outside backup available. The requested FTE would provide back-up law enforcement operations, backcountry and river patrols, and increased capabilities for emergency services and visitor contact for over 400,000 visitors annually. Patrols and protection presence would be expanded to multiple shifts to provide better protection for over 300 miles of roads, 200 miles of trail, 245 miles of river and international border, and hundreds of thousands of acres of wilderness backcountry in the 1,250 square mile park. Funding would provide a safe environment for visitors and employees, and protect resources through focused deployment of personnel, restoration of ecosystems, and integrated partnerships along the southwest border.

Big Bend National Park

Coronado National Monument, Arizona

$750,000 and **7.0 FTE** to **Improve Visitor and Employee Safety and Resource Protection**
Funding is requested to improve law enforcement operations. From 2002 to 2003, narcotics seizures increased by 26 percent and illegal immigration traffic increased by 27 percent, with the number of illegal immigrants entering the park estimated to be as high as 115,000 annually. Approximately 80 percent of the illegal border activity takes place after sunset. Funding would be used to increase patrol frequency and hours covered to deter these activities, which threaten visitor and staff safety, damage resources by creating illegal roads and trails, and result in tons of trash left in the park each year. Funding would enable scheduled coverage to increase to 18 to 24 hours, emphasizing adequate security for employee housing and high visitor use areas, and providing flexibility to conduct multi-agency border operations, as strategically needed, to deter trafficking trends while not affecting the park's safety priorities. This request would provide a safe environment for visitors and employees, and protect resources through focused deployment of personnel, restoration of ecosystems, and integrated partnerships along the southwest border.

Organ Pipe Cactus National Monument

Organ Pipe Cactus National Monument, Arizona

$870,000 and **7.0 FTE** to **Protect Park Resources and Visitors from Impacts of Illegal Border Activity**
Funding is requested to enhance visitor, employee, and researcher safety along the border. An estimated over $2 million of illegal drugs are transported through the park every day in vehicles driven through the Wilderness, and by backpacks carried through the park by teams of traffickers. A legal port of entry located on Arizona State Highway 48, which runs through the park and is often involved in high-speed chases and vehicle spiking incidents, is scheduled to extend hours of operation from 18 to 24 hours. Over 200 miles of illegal roads have been pioneered in the last three years, tons of trash has been left, natural resources have been destroyed, natural water sources fouled, and park roads, trails, and campsites are made unsafe for use by park visitors and employees by these well-armed, dangerous smugglers of drugs and illegal immigrants. Funding would be used to provide adequate protection for park staff and researchers working along the border and allow many popular visitor use areas that are closed due to safety concerns to re-open. Funding would enhance law enforcement patrols to 18 hours/day and allow for some 24 hour coverage, provide safe, defensive deterrence to illegal activity in effective numbers, and allow flexibility to participate in scheduled multi-agency border operations without sacrificing normal park operations. Funding would ensure employee safety by providing ranger escorts for research, inventory and monitoring, and vehicle barrier repairs. Funding would provide a safe environment for visitors and employees, and protect resources through focused deployment of personnel, restoration of ecosystems, and integrated partnerships along the southwest border.

Padre Island National Seashore, Texas

$500,000 and **5.0 FTE** to **Expand Law Enforcement Capabilities**
Funding is requested to increase visitor and employee safety along our boundary, which is adjacent to the Mexican border and the Gulf of Mexico. Each year thousands of undocumented immigrants and hundreds of thousands of dollars worth of drugs are smuggled into the country through the park. Currently, staffing is insufficient to handle the partner coverage or the shift hours required with the level of criminal activity. Funding would increase patrol and communications capability, increase collaboration with other federal and state agencies to detect and apprehend smugglers and terrorists, and provide backup coverage along 70 miles of international boundary. This request would enable scheduled coverage of 16 to 18 hours and provide conventional boat patrol tactics in the Laguna Madre area where the majority of visitor water recreation use occurs. Funding would provide a safe environment for visitors and employees, and protect resources through focused deployment of personnel, restoration of ecosystems, and integrated partnerships along the southwest border.

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OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request	Visitor Use FY 2007 Est. 4/	Acreage 5/ FY 2007 Gross	Acreage 5/ FY 2007 Federal
National Park Service Park Units									
Abraham Lincoln Birthplace NHS	13	998	1,066	18	-1	1,083	202,640	345	345
Acadia NP	128	6,560	7,116	110	490	7,716	2,232,604	47,389	46,189
Adams NHP	39	2,849	2,964	48	244	3,256	225,123	24	9
African Burial Grounds NM	4	0	46	0	-4	42	---- 1/	0	0
Agate Fossil Beds NM	9	600	651	13	319	983	13,085	3,058	2,740
Allegheny Portage Railroad NHS	23	2,108	2,147	31	-5	2,173	124,544	1,284	1,255
Amistad NRA	33	3,228	3,302	66	897	4,265	1,712,627	58,500	57,292
Andersonville NHS	14	1,313	1,357	19	73	1,449	156,257	515	501
Andrew Johnson NHS	9	755	780	14	199	993	48,038	17	17
Antietam NB	54	3,056	3,395	67	115	3,577	319,485	3,230	2,743
Apostle Islands NL	42	2,618	2,973	13	237	3,223	185,604	69,372	42,161
Appalachian NST	8	1,218	1,327	18	136	1,481	---- 1/	228,012	171,000
Appomattox Court House NHP	21	1,320	1,345	24	-4	1,365	151,291	1,774	1,695
Arches NP	24	1,253	1,633	29	277	1,939	853,226	76,679	76,546
Arkansas Post NMem	10	742	757	13	124	894	33,969	758	650
Arlington House	15	959	1,038	21	0	1,059	492,437	28	28
Assateague Island NS	69	4,281	4,753	68	513	5,334	2,096,888	39,727	17,872
Aztec Ruins NM	22	1,066	1,167	34	-1	1,200	41,450	318	257
Badlands NP	69	3,611	4,219	96	211	4,526	909,704	242,756	232,822
Baltimore-Washington Parkway	11	1,445	1,572	19	26	1,617	---- 1/	-----	-----
Bandelier NM	53	2,798	2,957	68	-15	3,010	217,838	33,677	32,831
Bent's Old Fort NHS	16	1,099	1,143	22	-2	1,163	24,376	799	736
Big Bend NP	92	5,766	6,061	128	770	6,959	351,228	801,163	775,273
Big Cypress National Preserve	82	5,507	6,282	117	108	6,507	701,447	720,561	648,115
Big Hole NB	8	544	595	11	0	606	55,278	1,011	656
Big South Fork Natl River & RA	55	3,841	4,314	79	116	4,509	619,279	125,310	114,492
Big Thicket National Preserve	37	2,418	2,592	54	-5	2,641	94,048	97,831	94,167
Bighorn Canyon NRA	48	3,211	3,375	70	19	3,464	211,934	120,296	68,491
Biscayne NP	45	3,649	3,753	64	490	4,307	582,795	172,971	171,003
Black Canyon of the Gunnison NP	15	1,099	1,531	30	97	1,658	208,102	30,750	30,750
Blue Ridge Parkway	222	14,249	15,369	316	-30	15,655	19,103,858	93,872	83,629
Bluestone NSR	0	72	73	0	0	73	47,090	4,310	3,032
Booker T Washington NM	10	820	916	16	22	954	19,746	239	239
Boston African American NHS	8	750	793	0	-3	790	267,665	1	0
Boston Harbor Islands NRA	9	954	1,085	23	88	1,196	---- 1/	1,482	246
Boston NHP	97	8,950	9,369	163	147	9,679	2,156,189	43	37
Brown v. Board of Education NHS	16	1,279	1,297	22	-3	1,316	18,428	2	2
Bryce Canyon NP	63	2,911	3,294	71	-5	3,360	1,448,625	35,835	35,833
Buffalo National River	89	4,683	5,404	124	227	5,755	1,188,732	94,293	91,813
Cabrillo NM	23	1,483	1,658	35	-3	1,690	837,290	160	160
Canaveral NS	45	2,558	2,979	64	70	3,113	1,062,794	57,662	57,648

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Cane River Creole NHP	14	863	921	-19	249	1,151	29,666	207	62
Canyon de Chelly NM	30	1,712	1,927	36	21	1,984	2,041,523	83,840	0
Canyonlands NP	85	5,552	6,173	133	129	6,435	402,999	337,598	337,570
Cape Cod NS	115	6,453	7,359	129	-11	7,477	4,507,336	43,609	27,482
Cape Hatteras Group - Cape Hatteras NS Fort Raleigh NHS, Wright Bro. NMem	119	7,479	8,538	165	98	8,801	3,249,113	31,292	31,127
Cape Lookout NS	42	1,755	2,155	59	309	2,523	841,949	28,243	25,174
Capitol Reef NP	32	2,012	2,240	50	-4	2,286	610,263	241,904	241,234
Capulin Volcano NM	9	679	720	15	-2	733	49,360	793	793
Carl Sandburg Home NHS	14	1,001	1,037	20	199	1,256	28,814	264	264
Carlsbad Caverns NP	89	5,605	5,821	125	75	6,021	409,233	46,766	46,427
Carter G. Woodson NHS	0	0	0	0	54	54	----	0	0
Casa Grande Ruins NM & Hohokam Pima NM	12	805	824	19	-2	841	82,425	2,163	473
Castillo de San Marcos NM & Ft Matanzas NM	35	1,586	1,788	49	295	2,132	1,483,328	318	316
Catoctin Mountain Park	34	2,656	3,092	55	390	3,537	819,937	5,810	5,809
Cedar Breaks NM	6	373	468	8	-2	474	589,122	6,155	6,155
Cedar Creek and Belle Grove NHP	2	281	376	3	31	410	---- 1/	3,590	8
Chaco Culture NHP	28	1,902	1,947	49	-6	1,990	48,035	33,960	32,840
Chamizal NMem	23	2,093	2,279	44	49	2,372	219,499	55	55
Channel Islands NP	67	6,028	6,767	128	106	7,001	360,554	249,561	79,019
Charles Pinckney NHS	7	492	525	11	0	536	39,135	28	28
Chattahoochee River NRA	41	2,916	3,007	59	-5	3,061	2,838,800	9,356	4,832
Chesapeake & Ohio Canal NHP	103	9,113	9,866	165	241	10,272	2,904,530	19,611	14,464
Chickamauga and Chattanooga NMP	33	2,615	2,990	48	71	3,109	3,301,037	9,036	8,946
Chickasaw NRA	44	3,145	3,561	69	88	3,718	2,839,966	9,899	9,894
Chiricahua NM & Ft Bowie NHS	21	1,549	1,709	35	-2	1,742	72,579	12,984	12,982
Christiansted NHS & Buck Island Reef NM	12	1,308	1,354	18	499	1,871	146,013	19,043	19,042
City of Rocks National Reserve	0	312	311	1	162	474	76,307	14,107	9,520
Clara Barton NHS	6	504	533	11	0	544	10,958	9	9
Colonial NHP	78	6,272	6,759	112	104	6,975	5,434,741	8,677	8,605
Colorado NM	17	1,165	1,489	26	64	1,579	704,083	20,534	20,534
Congaree NP	14	1,217	1,540	21	339	1,900	130,921	26,546	24,180
Coronado NMem	9	991	1,005	21	745	1,771	75,251	4,750	4,748
Cowpens NB	8	581	630	11	276	917	151,525	842	791
Crater Lake NP	70	4,420	5,160	94	123	5,377	412,939	183,224	183,224
Craters of the Moon NM & Preserve	18	1,145	1,476	26	103	1,605	220,428	464,304	464,304
Cumberland Gap NHP	50	3,120	3,394	71	59	3,524	10,781,873	21,466	21,450
Cumberland Island NS	26	2,075	2,418	37	99	2,554	58,159	36,347	19,473
Curecanti NRA	46	3,194	3,733	67	118	3,918	959,400	41,972	41,972
Cuyahoga Valley NP	135	10,156	10,779	187	214	11,180	2,393,382	32,863	19,742
Dayton Aviation NHP	20	1,650	1,690	28	-3	1,715	54,303	86	85
De Soto NMem	8	572	632	11	377	1,020	254,219	27	25
Death Valley NP	109	7,254	8,538	133	201	8,872	664,477	3,373,042	3,323,772
Delaware Water Gap NRA	114	8,703	9,557	183	268	10,008	5,257,286	68,708	56,194
Denali NP & Preserve	171	10,703	11,910	270	577	12,757	1,182,716	6,075,030	6,028,763

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Devils Postpile NM	5	335	409	6	198	613	124,577	798	798
Devils Tower NM	18	899	1,257	22	92	1,371	324,388	1,347	1,347
Dinosaur NM	43	2,932	3,257	61	338	3,656	242,665	210,278	205,686
Dry Tortugas NP	9	1,381	1,462	14	299	1,775	67,893	64,701	61,481
Ebey's Landing Natl Historical Reserve	1	293	344	3	-1	346	---- 1/	19,333	2,718
Edgar Allan Poe NHS	0	380	378	4	0	382	13,651	1	1
Edison NHS	20	2,087	2,367	47	49	2,463	11,121	21	21
Effigy Mounds NM	15	870	987	21	210	1,218	87,778	2,526	2,526
Eisenhower NHS	10	1,068	1,056	27	0	1,083	70,140	690	690
El Malpais NM	22	1,177	1,408	26	345	1,779	99,471	114,277	109,612
El Morro NM	9	694	855	15	27	897	64,492	1,279	1,040
Eleanor Roosevelt NHS	12	595	790	4	62	856	59,575	181	181
Eugene O'Neill NHS	5	381	418	8	0	426	3,285	13	13
Everglades NP	214	15,840	16,984	295	73	17,352	1,107,092	1,508,542	1,507,783
Fire Island NS	48	4,005	4,371	82	297	4,750	729,657	19,580	6,242
First Ladies NHS	0	1,005	1,022	0	-2	1,020	11,112	0	0
Flagstaff Area Parks - Sunset Crater NM, Walnut Canyon NM, Wupatki NM	47	2,850	3,346	71	182	3,599	615,014	41,991	41,701
Flight 93 NMem	4	584	743	9	22	774	118,367	2,262	0
Florissant Fossil Beds NM	11	799	905	18	-2	921	54,842	5,998	5,992
Ford's Theatre NHS	18	1,055	1,120	26	327	1,473	854,663	0	0
Fort Caroline NMem & Timucuan Ecol & Historic	28	1,941	2,076	39	305	2,420	1,262,785	46,434	8,978
Fort Davis NHS	16	1,087	1,125	25	-1	1,149	54,831	474	474
Fort Donelson NB	13	1,134	1,167	19	74	1,260	750,663	1,006	930
Fort Frederica NM	10	755	806	15	50	871	265,117	282	281
Fort Laramie NHS	23	1,460	1,625	33	98	1,756	40,475	833	832
Fort Larned NHS	12	978	996	17	-2	1,011	30,932	718	680
Fort McHenry NM & Historic Shrine	28	1,835	2,191	45	69	2,305	577,427	43	43
Fort Necessity NB	17	1,534	1,584	26	-1	1,609	304,804	903	894
Fort Point NHS	5	473	517	13	0	530	1,593,648	29	29
Fort Pulaski NM	18	1,010	1,100	26	-1	1,125	348,534	5,623	5,365
Fort Scott NHS	19	1,060	1,108	26	218	1,352	22,678	17	17
Fort Smith NHS	12	845	891	17	198	1,106	84,524	75	38
Fort Stanwix NM	14	1,326	1,335	12	247	1,594	57,928	16	16
Fort Sumter NM	24	1,928	2,059	35	-3	2,091	779,260	235	231
Fort Union NM	13	886	935	22	-1	956	10,620	721	721
Fort Union Trading Post NHS	10	680	702	14	134	850	12,863	444	432
Fort Vancouver NHS	22	1,496	1,659	32	-3	1,688	679,668	194	191
Fort Washington Park	14	939	990	17	10	1,017	317,660	341	341
Fossil Butte NM	10	703	732	16	-1	747	20,199	8,198	8,198
Franklin Delano Roosevelt Memorial	24	1,468	1,476	0	0	1,476	2,744,684	8	8
Frederick Douglass NHS	8	511	520	11	0	531	33,581	9	9
Frederick Law Olmsted NHS	41	2,258	2,369	-15	4	2,358	2,165	7	7

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Fredericksburg/Spotsylvania NMP	46	3,725	3,945	79	494	4,518	1,500,071	8,382	7,274
Friendship Hill NHS	6	510	553	9	0	562	32,876	675	661
Gates of the Arctic NP & Preserve	39	2,543	2,784	-141	154	2,797	10,946	8,472,506	8,214,462
Gateway NRA	288	22,259	24,873	715	361	25,949	10,044,054	26,607	20,444
Gauley River NRA	0	246	539	0	87	626	119,169	11,507	4,283
George Rogers Clark NHP	11	861	894	15	-2	907	115,519	26	26
George Washington Birthplace NM	19	1,217	1,277	25	394	1,696	111,335	662	550
George Washington Carver NM	13	1,041	1,378	18	102	1,498	36,519	210	210
George Washington Memorial Parkway	122	10,606	11,013	199	70	11,282	38,779,333	7,014	6,922
Gettysburg NMP	82	5,798	6,570	152	537	7,259	1,731,695	5,990	4,788
Gila Cliff Dwellings NM	4	377	383	6	-1	388	42,558	533	533
Glacier Bay NP & Preserve	65	3,883	4,389	109	198	4,696	439,542	3,283,246	3,281,332
Glacier NP	253	12,233	13,486	297	122	13,905	2,114,999	1,013,322	1,012,905
Glen Canyon NRA	153	10,368	10,972	238	-14	11,196	1,869,372	1,254,117	1,239,764
Golden Gate NRA	202	14,834	15,796	323	660	16,779	13,923,393	79,821	53,174
Presidio of San Francisco	137	7,506	7,881	161	-3	8,039	---- 1/	-----	-----
Golden Spike NHS	11	916	1,010	20	26	1,056	75,558	2,735	2,203
Governor's Island NM	7	1,124	1,386	10	84	1,480	68,399	23	22
Grand Canyon NP	431	20,141	21,494	432	36	21,962	4,503,776	1,217,403	1,180,863
Grand Portage NM	12	1,136	1,350	22	-3	1,369	71,182	710	710
Grand Teton NP	210	11,110	12,339	247	528	13,114	3,957,618	309,995	307,695
Grant-Kohrs Ranch NHS	18	1,275	1,343	29	127	1,499	17,263	1,618	1,491
Great Basin NP	43	2,287	2,511	55	-8	2,558	82,141	77,180	77,180
Great Sand Dunes NP & Preserve	30	2,088	2,231	48	47	2,326	280,675	85,932	85,932
Great Smoky Mountains NP	295	17,231	18,515	373	455	19,343	21,318,479	522,051	521,256
Greenbelt Park	14	929	1,148	19	66	1,233	199,460	1,175	1,106
Guadalupe Mountains NP	35	2,480	2,824	53	74	2,951	169,367	86,416	86,190
Guilford Courthouse NMP	10	771	848	15	-1	862	5,144,321	230	230
Gulf Islands NS	80	6,434	6,672	115	380	7,167	2,124,430	137,991	99,617
Hagerman Fossil Beds NM	12	728	778	17	-2	793	23,903	4,351	4,335
Haleakala NP	74	4,252	4,627	98	238	4,963	1,376,667	29,111	29,111
Hampton NHS	9	982	1,154	9	54	1,217	32,153	62	62
Harpers Ferry NHP	90	6,087	6,316	117	-2	6,431	254,327	3,647	3,296
Harry S Truman NHS	16	1,240	1,326	-57	23	1,292	30,669	7	7
Hawaii Volcanoes NP	119	5,863	6,438	132	652	7,222	3,364,310	323,431	323,431
Herbert Hoover NHS	16	1,142	1,177	22	225	1,424	147,630	187	181
Home of Franklin D Roosevelt NHS	26	2,909	3,051	48	-5	3,094	112,689	792	792
Homestead NM of America	14	966	1,267	19	-3	1,283	448,696	211	205
Hopewell Culture NHP	14	1,019	1,096	19	-2	1,113	29,948	1,170	955
Hopewell Furnace NHS	16	1,118	1,331	24	21	1,376	57,831	848	848
Horseshoe Bend NMP	11	724	782	16	0	798	1,000,366	2,040	2,040
Hot Springs NP	70	3,886	4,280	97	215	4,592	3,655,945	5,550	4,936
Hovenweep NM	5	517	536	12	0	548	26,898	785	785

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Hubbell Trading Post NHS	12	758	812	19	49	880	73,481	160	160
Independence NHP	222	22,518	22,946	343	645	23,934	3,662,441	45	35
Indiana Dunes NL	114	7,853	8,524	159	-17	8,666	2,037,165	15,091	10,807
Isle Royale NP	54	3,714	4,009	75	505	4,589	11,025	571,790	539,282
James A Garfield NHS	2	155	194	3	13	210	19,554	8	8
Jean Lafitte NHP & Preserve	55	4,806	5,025	77	314	5,416	461,638	20,005	14,475
Jefferson National Expansion Memorial	150	9,580	10,130	208	-22	10,316	2,763,259	91	91
Jewel Cave NM	19	944	1,013	26	201	1,240	105,074	1,274	1,274
Jimmy Carter NHS	15	1,310	1,382	23	264	1,669	86,124	72	48
John D Rockefeller Jr Mem Parkway	3	492	498	18	0	516	1,181,024	23,777	23,777
John Day Fossil Beds NM	19	1,368	1,567	29	24	1,620	126,664	13,944	13,455
John F Kennedy NHS	0	309	320	7	185	512	8,896	0	0
John Muir NHS	8	684	944	16	63	1,023	33,245	345	336
Johnstown Flood NMem	6	760	810	11	-1	820	238,606	178	156
Joshua Tree NP	93	4,438	5,108	102	481	5,691	1,272,151	789,866	770,985
Kalaupapa NHP	26	2,914	3,462	41	99	3,602	51,031	10,779	23
Kaloko-Honokohau NHP	21	1,807	1,889	-27	-6	1,856	100,797	1,161	616
Katmai NP&Pres, Aniakchak NM&Pres, & Alagna	37	3,051	3,399	65	202	3,666	83,585	4,725,198	4,626,851
Kenai Fjords NP	39	3,213	3,401	65	47	3,513	281,027	669,983	601,839
Kennesaw Mountain NBP	14	1,369	1,630	21	52	1,703	27,107,435	2,888	2,883
Keweenaw NHP	17	1,494	1,515	24	-3	1,536	---- 1/	1,870	134
Kings Mountain NMP	14	757	1,010	21	57	1,088	519,025	3,945	3,945
Klondike Gold Rush NHP	33	2,466	2,692	53	89	2,834	975,091	13,192	3,420
Klondike Gold Rush NHP (Seattle)	7	454	483	11	-1	493	54,010	-----	-----
Knife River Indian Village NHS	11	839	881	15	-2	894	23,347	1,758	1,594
Lake Clark NP & Preserve	27	2,169	2,572	44	499	3,115	5,544	4,030,025	3,436,173
Lake Mead NRA	238	15,276	16,817	270	153	17,240	7,840,144	1,495,664	1,470,328
Parashant NM	8	841	927	17	720	1,664	---- 1/	-----	-----
Lake Meredith NRA & Alibates Flint Quarry NM	36	2,254	2,784	50	376	3,210	996,986	46,349	46,057
Lake Roosevelt NRA	59	4,273	4,633	92	626	5,351	1,436,731	100,390	100,390
Lassen Volcanic NP	75	4,085	4,488	87	782	5,357	401,078	106,372	106,368
Lava Beds NM	33	1,578	1,701	35	119	1,855	108,149	46,560	46,560
Lewis & Clark NHP (ex-Fort Clatsop NMem)	20	1,382	1,481	26	167	1,674	240,911	1,577	1,371
Lincoln Boyhood NMem	13	959	973	18	-2	989	144,870	200	181
Lincoln Home NHS	40	2,503	2,579	55	-5	2,629	373,800	12	12
Lincoln Memorial	32	2,221	2,222	0	0	2,222	4,134,828	107	107
Little Bighorn NM	21	1,129	1,187	26	-1	1,212	293,547	765	765
Little River Canyon Natl Preserve	14	1,030	1,275	21	60	1,356	261,266	13,633	10,338
Little Rock Central High School NHS	9	939	990	12	-2	1,000	53,656	27	2
Longfellow NHS	0	918	1,008	11	0	1,019	47,650	2	2
Lowell NHP	94	9,490	9,782	195	-9	9,968	532,316	141	31
Lyndon B Johnson NHP	48	3,505	3,607	84	323	4,014	95,400	1,570	674

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Maggie L Walker NHS	6	591	597	11	0	608	7,230	1	0
Mammoth Cave NP	119	6,155	6,522	164	-30	6,656	640,546	52,830	52,003
Manassas NBP	26	2,442	2,741	49	387	3,177	595,304	5,073	4,413
Manhattan Sites (Hqtrs)	18	937	960	7	0	967	----	-----	-----
Castle Clinton NM	5	576	618	5	-1	622	3,522,432	1	1
Federal Hall NMem	4	644	999	5	109	1,113	94,713	0	0
General Grant NMem	5	616	666	5	0	671	86,553	1	1
Hamilton Grange NMem	3	158	174	3	0	177	30	1	1
Saint Paul's Church NHS	0	293	291	0	0	291	15,238	6	6
Theodore Roosevelt Birthplace NHS	1	228	230	3	0	233	13,276	0	0
Manzanar NHS	15	1,078	1,014	23	292	1,329	82,082	814	814
Marsh-Billings-Rockefeller NHP	19	1,826	1,894	22	-10	1,906	30,305	643	555
Martin Luther King, Jr NHS	34	3,923	3,999	44	64	4,107	668,003	39	14
Martin Van Buren NHS	15	1,139	1,152	19	74	1,245	20,407	40	39
Mary McLeod Bethune Council House NHS	7	630	637	11	0	648	15,543	0	0
Mesa Verde NP	114	5,476	6,080	129	418	6,627	566,196	52,122	51,891
Minidoka Internment NM	3	190	224	4	215	443	---- 1/	73	73
Minute Man NHP	29	2,329	2,465	40	315	2,820	1,143,055	961	794
Minuteman Missile NHS	7	638	660	11	-1	670	24,069	15	15
Mississippi NR & RA	27	1,869	2,155	-70	32	2,117	---- 1/	53,775	62
Missouri NRR	6	552	635	10	290	935	159,588	34,159	153
Mojave NPres	46	4,537	5,001	-46	61	5,016	541,200	1,533,563	1,464,067
Monocacy NB	17	1,274	1,423	27	80	1,530	21,203	1,647	1,550
Montezuma Castle NM & Tuzigoot NM	24	1,219	1,410	26	24	1,460	729,905	1,670	1,222
Moores Creek NB	7	531	550	11	125	686	56,787	88	88
Morristown NHP	25	2,283	2,331	49	271	2,651	283,707	1,711	1,706
Mount Rainier NP	192	10,340	11,228	209	63	11,500	1,477,477	236,381	235,671
Mount Rushmore NMem	68	3,910	4,236	95	-9	4,322	2,514,828	1,278	1,238
Muir Woods NM	7	402	437	11	0	448	797,973	554	523
Natchez NHP	17	1,667	1,863	26	57	1,946	221,494	108	85
Natchez Trace NST	0	27	29	0	0	29	---- 1/	10,995	0
Natchez Trace Pkwy, Brices Crossroads, Tupelo	136	10,987	11,634	189	-30	11,793	13,268,251	52,316	52,222
National Capital Parks-East	101	9,617	10,086	170	742	10,998	25,122,477	----	----
National Mall & Memorial Parks	174	21,064	22,056	471	856	23,383	14,409,122	6,900	6,661
Presidential Inaugural	0	0	0	0	450	450	----	----	----
National Park of American Samoa	13	1,760	1,747	18	-9	1,756	6,282	9,000	0
National Park Service Liaison to the White House	63	5,791	5,945	119	-2	6,062	498,697	18	18
Presidential Inaugural	0	0	0	0	550	550	----	----	----
Natural Bridges NM	10	469	534	11	0	545	90,979	7,636	7,636
Navajo NM	11	889	1,024	19	35	1,078	89,657	360	360
New Bedford Whaling NHP	6	739	894	4	39	937	342,480	34	0
New Orleans Jazz NHP	5	731	883	8	226	1,117	47,607	5	0
New River Gorge National River	103	7,165	7,540	122	-6	7,656	1,164,224	72,186	52,853
Nez Perce NHP	23	1,966	1,958	40	-8	1,990	230,324	4,570	2,715
Nicodemus NHS	5	389	421	7	297	725	20,998	161	0
Ninety Six NHS	4	450	460	6	0	466	30,752	1,022	1,022

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Niobrara NSR	6	721	976	10	64	1,050	79,706	23,074	0
North Cascades NP, Lake Chelan NRA, Ross La	133	6,372	6,989	147	291	7,427	177,389	684,302	679,956
Obed Wild & Scenic River	9	659	684	14	131	829	195,492	5,073	3,670
Ocmulgee NM	11	851	964	16	278	1,258	117,619	702	702
Olympic NP	180	11,109	12,403	245	161	12,809	3,790,968	922,651	913,537
Oregon Caves NM	18	1,250	1,342	26	195	1,563	78,260	488	484
Organ Pipe Cactus NM	35	3,372	3,553	73	863	4,489	1,564,327	330,689	329,365
Ozark National Scenic Riverways	94	5,811	6,246	130	105	6,481	1,630,018	80,785	61,368
Padre Island NS	53	3,928	4,168	85	890	5,143	663,361	130,434	130,355
Palo Alto Battlefield NHS	8	935	946	13	-4	955	20,481	3,407	1,315
Pea Ridge NMP	15	888	980	21	258	1,259	67,330	4,300	4,279
Pecos NHP	20	1,480	1,510	37	-2	1,545	33,478	6,669	6,355
Perry's Victory & International Peace Memorial	16	1,043	1,087	22	-2	1,107	110,438	25	25
Petersburg NB	35	2,803	2,991	57	373	3,421	556,349	2,740	2,657
Petrified Forest NP	52	2,912	3,392	71	80	3,543	564,159	221,621	109,002
Petroglyph NM	21	1,540	1,609	37	-1	1,645	113,438	7,232	2,929
Pictured Rocks NL	29	1,972	2,118	40	496	2,654	441,519	73,236	35,729
Pinnacles NM	39	2,553	3,046	58	119	3,223	158,668	26,491	26,480
Pipe Spring NM	14	712	786	18	283	1,087	47,621	40	40
Pipestone NM	11	824	849	15	298	1,162	71,677	282	282
Piscataway Park	4	497	499	11	97	607	155,098	4,695	4,581
Point Reyes NS	116	5,694	6,423	135	548	7,106	2,221,074	71,070	65,092
Potomac Heritage NST	1	279	278	4	115	397	---- 1/	0	0
President's Park	26	3,042	3,123	42	282	3,447	1,112,635	----	----
Prince William Forest Park	45	3,120	3,351	51	80	3,482	267,336	16,010	14,558
Pu'uhonua O Honaunau NHP	22	1,446	1,603	29	-17	1,615	482,702	420	420
Puukohola Heiau NHS	10	914	926	17	-4	939	310,571	86	61
Rainbow Bridge NM	0	103	105	3	0	108	81,201	160	160
Redwood NP	119	7,571	8,375	168	108	8,651	378,068	112,512	77,762
Richmond NBP	31	2,604	3,051	49	124	3,224	282,830	7,127	1,948
Rio Grande W&S River	0	188	187	4	0	191	845	9,600	0
Rock Creek Park	59	7,328	7,840	107	124	8,071	14,474,941	1,755	1,755
Rocky Mountain NP (& Cache La Pourdre Heritag	245	11,301	12,181	270	426	12,877	3,060,036	265,828	265,462
Roger Williams NMem	3	375	391	11	125	527	123,165	5	5
Rosie the Riveter/WWII Home Front NHS	4	508	551	11	264	826	---- 1/	145	0
Russell Cave NM	5	379	386	8	0	394	45,524	310	310
Sagamore Hill NHS	21	1,495	1,537	4	-2	1,539	43,463	83	83
Saguaro NP	67	3,269	3,502	82	-8	3,576	2,835,345	91,440	87,526
Saint Croix Island IHS	2	207	231	1	0	232	---- 1/	45	28
Saint Croix NSR & Lower Saint Croix NSR	46	3,467	3,854	63	42	3,959	815,780	92,748	40,551
Saint-Gaudens NHS	15	1,207	1,254	22	-4	1,272	28,930	148	148
Salem Maritime NHS	26	2,011	2,509	45	-3	2,551	793,362	9	9
Salinas Pueblo Missions NM	28	1,311	1,352	37	-3	1,386	33,161	1,071	985
Salt River Bay NHP & Ecological Preserve	1	498	495	1	0	496	1,598	982	218

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San Antonio Missions NHP	44	3,246	3,551	81	71	3,703	1,190,119	826	460
San Francisco Maritime NHP	74	6,879	7,281	156	-3	7,434	4,053,668	50	29
San Juan Island NHP	8	741	795	15	-2	808	274,417	1,752	1,725
San Juan NHS	74	2,940	3,189	98	56	3,343	1,090,555	75	53
Sand Creek Massacre NHS	3	653	654	7	190	851	---- 1/	12,583	2,385
Santa Monica Mountains NRA	90	6,447	7,438	142	703	8,283	604,151	156,672	23,011
Saratoga NHP	23	1,682	1,906	31	214	2,151	196,180	3,394	2,887
Saugus Iron Works NHS	10	853	880	9	0	889	49,855	9	9
Scotts Bluff NM	12	790	876	17	118	1,011	109,657	3,005	2,952
Sequoia NP & Kings Canyon NP	291	14,410	15,291	312	427	16,030	1,568,220	865,952	865,725
Shenandoah NP	190	11,305	12,045	160	281	12,486	1,125,097	199,073	198,241
Shiloh NMP	25	1,788	2,259	35	113	2,407	512,822	5,061	4,134
Sitka NHP	23	1,857	1,940	32	-7	1,965	327,092	112	112
Sleeping Bear Dunes NL	68	3,601	4,203	95	171	4,469	1,126,087	71,291	57,344
Springfield Armory NHS	13	1,153	1,246	26	203	1,475	14,104	55	21
Statue of Liberty NM & Ellis Island	127	14,518	15,413	165	729	16,307	3,382,669	61	58
Steamtown NHS	62	5,206	5,217	72	498	5,787	65,846	62	51
Stones River NB	14	1,004	1,218	21	56	1,295	197,654	710	645
Tallgrass Prairie NPres	11	929	963	15	-2	976	23,016	10,894	32
Thaddeus Kosciuszko NMem	0	156	157	3	0	160	5,072	0	0
Theodore Roosevelt Inaugural NHS	0	221	274	48	20	342	13,848	1	1
Theodore Roosevelt Island	1	100	126	2	0	128	110,269	89	89
Theodore Roosevelt NP	38	2,342	2,627	53	36	2,716	455,820	70,447	69,702
Thomas Jefferson Memorial	31	2,147	2,149	0	474	2,623	2,281,663	18	18
Thomas Stone NHS	5	603	623	7	-1	629	4,946	328	322
Timpanogos Cave NM	22	815	998	17	44	1,059	113,524	250	250
Tonto NM	14	805	852	25	-2	875	59,815	1,120	1,120
Tumacacori NHP	15	1,055	1,215	25	43	1,283	44,827	360	358
Tuskegee Airmen NHS	7	466	475	11	0	486	14,094	90	45
Tuskegee Institute NHS	13	981	996	18	-1	1,013	76,054	58	9
U.S.S. Arizona Memorial	31	2,835	2,967	43	-17	2,993	1,565,417	11	11
Ulysses S Grant NHS	14	843	983	18	-2	999	44,655	10	10
Upper Delaware SRR & Middle Delaware NSR	15	2,929	3,260	59	71	3,390	248,258	75,000	31
Valley Forge NHP	72	6,715	6,842	126	187	7,155	6,667,530	3,466	3,077
Vanderbilt Mansion NHS	23	1,134	1,189	21	0	1,210	412,270	212	212
Vicksburg NMP	35	2,660	2,830	49	-5	2,874	727,821	1,795	1,739
Virgin Islands Coral Reef NM	3	252	256	4	180	440	---- 1/	13,893	0
Virgin Islands NP	57	4,850	4,991	79	44	5,114	907,401	14,686	12,917
Voyageurs NP	53	3,603	3,812	73	610	4,495	223,050	218,200	133,121
War in the Pacific NHP	14	1,295	1,476	-19	66	1,523	166,553	2,037	958
Washington Monument	43	2,553	2,573	0	234	2,807	584,333	106	106
Washita Battlefield NHS	6	651	746	12	20	778	13,240	315	312
Weir Farm NHS	9	829	959	21	47	1,027	12,823	74	68

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request	Visitor Use FY 2007 Est. 4/	Acreage 5/ FY 2007 Gross	Acreage 5/ FY 2007 Federal
Western Arctic National Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	26	3,186	3,576	28	174	3,778	10,641	11,667,098	11,072,215
Whiskeytown NRA	64	3,146	3,372	68	68	3,508	787,445	42,503	42,459
White Sands NM	21	1,449	1,574	34	48	1,656	440,274	143,733	143,733
Whitman Mission NHS	11	738	783	18	318	1,119	52,748	139	139
William Howard Taft NHS	7	653	679	12	147	838	17,042	3	2
Wilson's Creek NB	27	2,091	2,230	36	416	2,682	123,528	2,369	1,915
Wind Cave NP	59	2,329	2,564	81	113	2,758	840,959	28,295	28,295
Wolf Trap NP	51	3,700	4,015	74	82	4,171	505,010	130	130
Women's Rights NHP	15	1,361	1,500	22	40	1,562	19,390	7	7
Wrangell-Saint Elias NP & Preserve	57	4,094	4,635	86	272	4,993	61,085	13,175,901	11,665,481
Yellowstone NP	556	31,431	33,489	666	446	34,601	4,147,451	2,219,791	2,219,789
Yosemite NP	612	24,890	27,359	490	729	28,578	3,558,593	761,266	759,539
Yucca House NM	0	100	100	3	0	103	---- 1/	34	34
Yukon-Charley Rivers Natl Preserve	0	1,304	1,354	0	240	1,594	11,428	2,526,512	2,183,173
Zion NP	154	6,596	7,201	146	484	7,831	2,660,392	146,592	143,068
Aircraft Maintenance Division (ex-Off of Aircraft Srvcs)	0		Moved to Central Offices - WASO in FY06						
SW Border Radio Communications	0	0	0	0	400	400			
SW Border Resource Restorations	0	0	0	0	1,000	1,000			
Flexible Park Base Program	0	0	0	0	20,000	20,000			
Law Enforcement Field Training Program	0	0	1,255	0	0	1,255			
Filming Fee Off-set	0	0	0	0	0	0			
Subtotal Park Units	**15,902**	**1,077,589**	**1,171,087**	**21,194**	**73,945**	**1,266,226**	**439,678,815** 4/	**84,322,230** 2/	**78,845,559**

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request
National Trail System						
[Appalachian NST] (Park Unit)	[8]	[1,218]	[1,327]	[18]	[136]	[1,481]
[Natchez Trace NST] (Park Unit)	[0]	[27]	[29]	[0]	[0]	[29]
[Potomac Heritage NST] (Park Unit)	[1]	[279]	[278]	[4]	[115]	[397]
Ala Kahakai NHT	1	261	420	3	-1	422
California NHT	0	278	323	0	0	323
Capt. John Smith Chesapeake NHT	0	75	349	2	0	351
El Camino Real de los Tejas (TX -> LA)	0	49	176	0	0	176
El Camino Real de Tierra Adentro	0	140	271	0	0	271
Ice Age NST	7	642	788	11	-3	796
Juan Bautista de Anza NHT	2	313	505	6	-1	510
Lewis & Clark NHT	14	1,839	2,026	18	-8	2,036
Mormon Pioneer NHT	0	128	205	0	0	205
North Country NST	0	684	873	0	-4	869
Old Spanish NHT	0	101	227	0	0	227
Oregon NHT	5	295	378	13	-4	387
Overmountain Victory NHT	1	174	273	2	0	275
Pony Express NHT	0	182	229	0	0	229
Santa Fe NHT	14	741	935	28	11	974
Selma to Montgomery NHT	5	364	584	-22	137	699
Trail of Tears NHT	0	361	424	0	0	424
Connecting National Trails to Parks Projects	0	0	837	0	0	837
[National Trail System Development]	[2]	[340]	[366]	[6]	[-1]	[371]
Subtotal National Trail System	**49**	**6,627**	**9,823**	**61**	**127**	**10,011**
Subtotal Natl Trail System [w/ Park Units/System Off.]	[60]	[8,491]	[11,823]	[89]	[377]	[12,289]
Subtotal Park Units & National Trails (not Office)	**15,951**	**1,084,216**	**1,180,910**	**21,255**	**74,072**	**1,276,237**
Other Field Offices and Affiliated Areas						
Accokeek Foundation	0	785	773	0	0	773
Alice Ferguson Foundation	0	203	200	0	0	200
American Memorial Park	8	1,125	1,158	18	373	1,549
Anchorage Interagency Visitor Center	7	538	614	10	-1	623
Beringia	2	664	658	1	0	659

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request
Brown v. Board Technical Assistance	0	0	0	0	300	300
Chesapeake Bay Project Office	10	468	468	8	-3	473
Erie Canalway NHC	4	259	258	5	-8	255
Fairbanks Interagency Visitor Center	4	348	386	4	217	607
Gloria Dei (Old Swede's) Church NHS	0	34	33	0	0	33
Ice Age National Scientific Reserve	0	0	761	0	-3	758
Jamestown 2007	0	0	142	0	-142	0
John H. Chafee Blackstn Riv Val Techn Assistance	13	325	370	5	-4	371
Johnstown Area Heritage Assoc. Museum	0	0	45	0	0	45
Lower Eastside Tenement Museum	0	102	182	0	75	257
Lower Mississippi Delta Technical Assistance	0	244	240	0	0	240
Maine Acadian Culture Technical Assistance	0	74	73	0	0	73
Masau Trail	0	35	34	0	0	34
National Capital Area Performing Arts Program	0	1,941	2,206	0	-295	1,911
National Parks of New York Harbor	5	575	720	4	-1	723
National Trail System Development	2	340	366	6	-1	371
Oklahoma City NMem (deauthorized as a Park Unit)	7	757	764	18	0	782
Pinelands NR & New Jersey Coastal Heritage Trail	2	709	702	0	0	702
Ronald Reagan Boyhood NHS	0	76	75	0	0	75
Roosevelt Campobello International Park	0	1,053	1,122	0	78	1,200
Route 66 NHH	0	301	296	0	0	296
Sewall-Belmont House	0	99	97	0	0	97
Southern Arizona Group	14	1,514	1,527	32	-5	1,554
Thomas Cole NHS	0	0	11	0	0	11
Utah State Coordinator	2	302	302	6	-4	304
Subtotal Other Field Offices & Affiliated Areas	**80**	**12,871**	**14,583**	**117**	**576**	**15,276**
Subtotal Park and Field Offices 3/	**16,031**	**1,097,087**	**1,195,493**	**21,372**	**74,648**	**1,291,513**

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request
Support Programs						
Central Offices						
Alaska Region	141	13,845	13,450	233	-85	13,598
Intermountain Region	275	21,384	21,692	564	-261	21,995
Midwest Region	157	9,607	10,146	306	-41	10,411
National Capital Region	120	12,410	12,642	444	-25	13,061
Northeast Region	220	18,254	20,441	713	-152	21,002
Pacific West Region	208	16,245	16,582	499	-94	16,987
Southeast Region	154	12,456	12,673	461	-45	13,089
Washington Office	375	44,337	48,049	1,194	10,052	59,295
Subtotal	**1,650**	**148,538**	**155,675**	**4,414**	**9,349**	**169,438**
Field Resource Centers						
Intermountain Cultural Resources Center	13	1,195	1,215	5	-5	1,215
Midwest Archeological Center	26	968	1,038	36	-4	1,070
National Capital Museum Resource Center	7	526	528	104	0	632
Northeast Cultural Resources Center	25	810	815	21	0	836
Southeast Archeological Center	36	862	904	54	-34	924
Subtotal	**107**	**4,361**	**4,500**	**220**	**-43**	**4,677**
Cyclic Maintenance						
Alaska Region	0	1,880	2,002	0	287	2,289
Intermountain Region	0	12,976	13,816	0	4,207	18,023
Midwest Region	0	5,464	5,820	0	2,060	7,880
National Capital Region	0	5,157	5,492	0	501	5,993
Northeast Region	0	7,142	7,606	0	2,708	10,314
Pacific West Region	0	15,491	16,494	0	2,820	19,314
Southeast Region	0	11,075	11,793	0	3,545	15,338
NPS Training Centers & Other Serwide Facility Maint	0	1,269	1,352	0	36	1,388
HF Interpretive Design Center & Appalachian Trail	0	645	685	0	36	721
Subtotal	**0**	**61,099**	**65,060**	**0**	**16,200**	**81,260**

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request
Cyclic Maintenance for Historic Properties						
Alaska Region	0	299	439	0	117	556
Intermountain Region	0	1,393	2,063	0	1,141	3,204
Midwest Region	0	1,052	1,560	0	504	2,064
National Capital Region	0	476	704	0	589	1,293
Northeast Region	0	2,557	3,788	0	1,004	4,792
Pacific West Region	0	2,635	3,906	0	945	4,851
Southeast Region	0	1,488	2,207	0	700	2,907
Subtotal	**0**	**9,900**	**14,667**	**0**	**5,000**	**19,667**
Repair and Rehabilitation Program						
Projects**	0	65,154	78,903	0	0	78,903
Historic Buildings	0	2,463	2,425	0	0	2,425
Maintenance Systems						
Facility Condition Assessment Program	6	13,089	12,884	0	0	12,884
Facility Management Software System	8	5,460	5,374	0	0	5,374
[Total, Maintenance Systems]	[14]	[18,549]	[18,258]	[0]	[0]	[18,258]
Subtotal	**14**	**86,166**	**99,586**	**0**	**0**	**99,586**
** Projects include the Program Centers: Appalachian Trail, Harpers Ferry Design Center, and Historic Preservation Training Center.						
YCC Projects						
Alaska Region	0	88	87	0	0	87
Intermountain Region	0	396	390	0	0	390
Midwest Region	0	191	188	0	0	188
National Capital Region	0	189	186	0	0	186
Northeast Region	0	362	356	0	0	356
Pacific West Region	0	385	379	0	0	379
Southeast Region	0	298	293	0	0	293
Subtotal	**0**	**1,909**	**1,879**	**0**	**0**	**1,879**

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request
Vanishing Treasures Initiative						
Intermountain Region	**0**	**1,095**	**1,078**	**0**	**0**	**1,078**
Subtotal Support Programs	**1,771**	**313,068**	**342,445**	**4,634**	**30,506**	**377,585**
Servicewide Programs						
Training Programs						
Employee Development Program	36	8,550	8,223	95	1,830	10,148
Federal Law Enforcement Training Ctr (FLETC)	14	3,805	2,904	46	0	2,950
National Conservation Training Ctr (FWS)	0	486	482	0	0	482
Subtotal	**50**	**12,841**	**11,609**	**141**	**1,830**	**13,580**
Partnership Wild & Scenic Rivers						
Farmington (West Branch) WSR	0	118	116	0	0	116
Great Egg Harbor WSR	0	118	116	0	0	116
Lamprey WSR	0	118	116	0	0	116
Lower Delaware WSR	0	118	116	0	0	116
Maurice WSR	0	118	116	0	0	116
Sudbury, Assabet, Concord WSR	0	118	116	0	0	116
Wekiva WSR	0	7	7	0	0	7
White Clay Creek WSR	0	118	116	0	0	116
National Coordination	0	25	657	0	-632	25
Subtotal	**0**	**858**	**1,476**	**0**	**-632**	**844**
Cooperative Programs						
Challenge Cost-Share Programs						
Regular Challenge Cost-Share	0	2,380	2,343	0	0	2,343
Lewis and Clark Challenge Cost-Share	0	0	0	0	0	0
[Total, Challenge Cost-Share Programs]	[0]	[2,380]	[2,343]	[0]	[0]	[2,343]
Partnership for Parks Program	4	815	820	14	-3	831
Volunteer-in-Parks Program	1	1,832	2,789	3	0	2,792
Youth Partnerships Program	0	771	2,560	0	175	2,735
Subtotal	**5**	**5,798**	**8,512**	**17**	**172**	**8,701**

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request
Other Servicewide Programs						
6(c) Retirement & Law Enforcement Background Checks - parks [Moved from Park Units as of FY05]	2	3,212	3,135	4	0	3,139
Accessibility Management Program	0	272	268	0	0	268
Accounting Operations Center	108	10,804	10,991	188	-7	11,172
Air Quality Program	24	8,736	8,673	67	-12	8,728
Annual Financial Audit	0	950	935	0	0	935
Archeological Resource Protection Act Program	0	455	315	4	0	319
Biological Resources Management Program	31	9,938	9,876	45	-15	9,906
Business Plan Program	4	765	759	9	0	768
Cave and Karst Research Institute	1	328	323	2	0	325
Centennial Implementation Office	2	300	295	4	-23	276
Competitive Review Program	0	941	926	0	0	926
Cooperative Ecosystem Study Units (CESU)	0	127	125	0	0	125
Cultural Resources Preservation Program	0	14,281	13,081	0	0	13,081
Dam Safety Program	0	380	376	1	0	377
DC Water/Sewer	0	2,173	2,139	0	800	2,939
Denver Administration Program Center	18	1,190	1,094	30	-2	1,122
DOI Museum Property Program	0	242	238	0	0	238
Drug Enforcement Initiative	1	645	338	4	0	342
Emergency Incident Coordination Ctr Watch Office	0	99	96	0	0	96
Emergencies: Storm & Flood Damage	0	2,838	2,793	0	0	2,793
Environmental Management Program	6	10,728	10,571	17	0	10,588
Ethnography Program	2	650	649	4	0	653
Everglades-Comprehensive Restoration Plan (CERP)	31	4,662	4,657	42	0	4,699
Everglades-Critical Ecosystem Studies Initiative (CESI)	8	3,864	3,849	0	0	3,849
Everglades-South Florida Task Force Support	6	1,307	1,303	0	0	1,303
[Total - Everglades Restoration & Research]	[45]	[9,833]	[9,809]	[42]	[0]	[9,851]

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request
Financial & Business Management System (FBMS)	0	985	970	0	0	970
Geographic Information System Program	0	55	54	0	0	54
Geologic Resources Program	26	2,862	2,901	71	-16	2,956
Graves Protection Act Program	0	857	846	1	-1	846
GSA Space Billing	0	482	0	0	0	0
Harpers Ferry Center - Informational Publications	13	3,172	3,190	43	0	3,233
Hi-Intensity Drug Trafficking Area (HIDTA)	0	0	0	0	0	0
Information Technology (IT) Programs	0	21,345	9,578	0	9,589	19,167
Inventory & Monitoring Program - Cultural Resources	0	0	984	0	0	984
Inventory & Monitoring Program - Natural Resources	194	43,775	43,836	441	0	44,277
Junior/Web Ranger Program	0	0	984	0	0	984
Learning Centers	0	0	0	0	0	0
Lewis and Clark Corp of Discovery II	0	226	0	0	0	0
Museum Management Program	3	5,583	5,508	6	-4	5,510
National Council on Traditional Arts	0	238	234	0	0	234
National Underground Railroad to Freedom Grants Program	0	0	738	0	-738	0
National Underground Railroad to Freedom Program Mgt	2	487	485	3	160	648
Natural Resources Data and Information Program	11	1,443	1,457	28	-11	1,474
Natural Resources Preservation Program	0	8,229	8,100	0	-1	8,099
Natural Sounds Program	5	3,806	3,763	12	-4	3,771
Parks as Classrooms Program	1	710	710	2	0	712
Resource Damage Assessmt & Restoration Program	11	1,361	1,373	29	0	1,402
Resource Protection Fund	0	286	282	0	0	282
Risk Management Program	7	626	595	12	-17	590
Social Science Program	1	1,140	1,548	2	0	1,550
Spanish Colonial Research Center 6/	2	0	0	0	0	0
Special Agents Program	47	6,668	6,661	126	-30	6,757
Structural Fire Program	0	0	0	0	1,000	1,000
Water Resource Programs	36	12,399	12,316	95	-17	12,394

FY 2009 PARK AND PROGRAM SUMMARY
Greenbook ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY07 FTE	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Cost Changes	FY 2009 Program Changes	FY 2009 President's Request
Subtotal Other Servicewide Programs	**603**	**196,622**	**184,918**	**1,292**	**10,651**	**196,861**
Subtotal Servicewide Programs	**658**	**216,119**	**206,515**	**1,450**	**12,021**	**219,986**
Subtotal Park Management	**18,460**	**1,626,274**	**1,744,453**	**27,456**	**117,175**	**1,889,084**
Subtotal United States Park Police	**0**	**0**	**86,747**	**1,909**	**5,734**	**94,390**
Subtotal External Administrative Costs	**0**	**135,066**	**139,381**	**6,465**	**2,209**	**148,055**
TOTAL ONPS	**18,460**	**1,761,340**	**1,970,581**	**35,830**	**125,118**	**2,131,529**
All Other Accounts	1,372					
Total National Park Service	19,832					

Total full-time equivalents shown for the "Operation of the National Park System" account are by organization, irrespective of funding source. For example, some temporary positions in parks are funded from construction.

Footnotes:

1/ Counts are not taken for the following reasons: Appalachian NST - pedestrian traffic and multiple access points along the trail present problems in estimating visitation; Baltimore-Washington Parkway - counts are not taken of vehicular traffic and there are no visitor sites; Ebey's Landing National Historical Reserve - limited Federal and/or public facilities; African Burial Grounds NM, Boston Harbor Islands NRA, Cedar Creek and Belle Grove NHP, Grand Canyon Parashant NM, Minidoka Internment NM, Potomac Heritage NST, Ronald Reagan Boyhood NHS, Rosie the Riveter/WWII Home Front NHP, Sand Creek Massacre NHS, and Virgin Islands Coral Reef NM - under development or renovation; Keweenaw NHP, Mississippi NR&RA, Missouri NR, Saint Croix Island IHS, and Yucca House NM - no Federal and/or public facilities; Natchez Trace NST - reported as part of Natchez Trace Parkway; and Presidio - reported as part of Golden Gate NRA.

2/ The total acreage for the National Park System, includes Great Egg Harbor National River (43,311), and Poverty Point NM (911), which do not receive funding. Ronald Reagan Bohhood NHS is not yet officially a park, the acreage (1) is not yet shown. Rounding accounts for discrepancies.

3/ 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.

4/ Final Visitation counts are not available at this time. The numbers listed here are preliminary fiscal year counts/totals for the FY 2007.

5/ 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.

6/ Staff supported by project funding.

Budget Account Schedules
Operation of the National Park System

Program and Financing (in millions of dollars)

Identification code 14-1036-0-1-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Park management	1,626	1,723	1,959
00.02	External administrative costs	133	139	149
00.03	Park Police	.....	87	94
09.01	Reimbursable program	19	19	19
10.00	Total new obligations	1,778	1,968	2,221
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	48	50	72
22.00	New budget authority (gross)	1,783	1,990	2,254
22.10	Recoveries of prior year obligations	1	.....	.....
23.90	Total budgetary resources available for obligation	1,832	2,040	2,326
23.95	Total new obligations	-1,778	-1,968	-2,221
23.98	Unobligated balance expiring or withdrawn	-4	.....	.....
24.40	Unobligated balance carried forward, end of year	50	72	105
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation (general fund)	1,767	2,002	2,132
40.00	Appropriation (Avian Flu Supplemental)	1	.....	.....
40.35	Appropriation permanently reduced	.....	-31	.....
41.00	Transferred to other accounts [14-1049]	-4	.....	.....
43.00	Appropriation (total discretionary)	1,764	1,971	2,132
58.00	Spending authority from offsetting collections (cash)	19	19	22
70.00	Total new budget authority (gross)	1,783	1,990	2,154
	Change in unobligated balances:			
72.40	Obligated balance, start of year	369	418	429
73.10	Total new obligations	1,778	1,968	2,221
73.20	Total outlays (gross)	-1,772	-1,957	-2,136
73.40	Adjustments in expired accounts (net)	-6	.....	.....
73.45	Recoveries of prior year obligations	-1	.....	.....
74.40	Obligated balance, end of year	418	429	514
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	1,343	1,511	1,636
86.93	Outlays from discretionary balances	379	446	480
86.97	Outlays from new mandatory balances	.....	.....	20
87.00	Total outlays, gross	1,722	1,957	2,136
	Offsets:			
	Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from: Federal sources	19	19	22
	Net budget authority and outlays:			
89.00	Budget authority	1,764	1,971	2,232
90.00	Outlays	1,703	1,938	2,114

Object Classification (in millions of dollars)[1]

Identification code 14-1036-0-1-303		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	714	794	864
11.3	Other than full-time permanent	95	126	132
11.5	Other personnel compensation	31	41	44
11.8	Special personal services payments	1	1	1
11.9	Total personnel compensation	841	962	1,041
12.1	Civilian personnel benefits	250	297	318
21.0	Travel and transportation of persons	27	26	22
22.0	Transportation of things	21	21	23
23.1	Rental payments to GSA	51	53	55
23.2	Rental payments to others	2	3	3
23.3	Communications, utilities, and miscellaneous charges	56	58	60
24.0	Printing and reproduction	3	3	3
25.1	Advisory and assistance services	3	4	7
25.2	Other services	285	276	320
25.3	Purchases of goods and services from Government accounts	1	2	3
25.4	Operation and maintenance of facilities	20	26	91
25.6	Medical Care	1	1	1
25.7	Operation and maintenance of equipment	6	8	10
26.0	Supplies and materials	98	110	124
31.0	Equipment	32	37	44
32.0	Land and structures	9	9	20
41.0	Grants, subsidies, and contributions	51	51	55
42.0	Insurance claims and indemnities	1	1	1
99.0	Subtotal, direct obligations	1,758	1,948	2,201
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Full-time permanent	7	8	8
11.3	Other than full-time permanent	5	5	5
11.5	Other personnel compensation	2	2	3
11.9	Total personnel compensation	14	15	16
12.1	Civilian personnel benefits	3	3	3
25.2	Other services	1	…..	…..
26.0	Supplies and materials	1	1	…..
29.9	Subtotal, reimbursable obligations	19	19	19
25.2	Other services	1	1	1
99.9	Total new obligations	1,778	1,968	2,221

Personnel Summary

Identification code 14-1036-0-1-303		2007 actual	2008 estimate	2009 estimate
	Direct:			
10.01	Total compensable workyears: Full-time equivalent employment	14,595	16,155	16,945
	Reimbursable:			
20.01	Total compensable workyears: Full-time equivalent employment	284	284	284
	Allocations from other agencies:			
30.01	Total compensable workyears: Full-time equivalent employment	816	798	793

[1]Represents NPS staff paid from funds allocated from other agencies. Agencies allocating funds are as follows: Agriculture, Labor, Bureau of Land Management, and U.S. FWS.

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Appropriation: United States Park Police

Mission Overview

The United States Park Police contributes to achieving the National Park Service and Department of the Interior missions by supporting two key 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; and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. These goals directly support Department of the Interior Strategic Plan goals to: protect the Nation's natural, cultural and heritage resources and to safeguard lives, property and assets.

Appropriation Overview

The United States Park Police appropriation provides annual funding for the operations of this federal law enforcement agency. In the Enacted FY 2008 Omnibus Bill, the United States Park Police was moved into the Operations of the National Park System (ONPS) Appropriation.

Summary of Requirements
United States Park Police

(All dollar amounts in thousands)

Summary of FY 2009 Budget Requirements: USPP

Budget Activity/Subactivity	FY 2007 Actual		FY 2008 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2009 Budget Request		Incr(+) / Decr(-) From FY 2008	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
United States Park Police Operations	703	85,213	0	0	0	0	0	0	0	0	0	0
TOTAL UNITED STATES PARK POLICE	**703**	**85,213**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Cancellation of Prior Year Balances	0	0	0	0	0	0	0	0	0	-808	0	-808
TOTAL UNITED STATES PARK POLICE	**703**	**85,213**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-808**	**0**	**-808**

UNITED STATES PARK POLICE

Appropriation Language

Of the unobligated balances in this account, $808,403 are permanently cancelled.

Justification of Major Proposed Language Changes

In the FY 2008 Enacted Bill, the United Park Police became an Activity within the Operation of the National Park System Appropriation. This language proposes that prior year funds be permanently cancelled.

Authorizing Statutes

16 U.S.C. 1a-6, Section 10 National Park System General Authorities Act, as amended, authorizes the designation of officers and employees to maintain law and order and protect persons and property within areas of the National Park System.

Public Law 80-447 (62 Stat. 81) "An Act authorizing the United States Park Police…" authorizes officers of the United States Park Police to make arrests within roads, parks, parkways and other Federal lands in the Washington Metropolitan area.

Public Law 110-161 moves the U.S. Park Police into the Operations of the National Park System (ONPS) appropriation.

Activity: United States Park Police Operations

US Park Police Operations ($000)	FY 2007 Enacted	FY 2008 Enacted[1]	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
US Park Police Operations	85,213	0	+0	+0	0	+0
Total Requirements ($000)	**85,213**	**0**	**+0**	**+0**	**0**	**+0**
Total FTE Requirements	*703*	*0*	*0*	*+0*	*0*	*+0*

[1]The FY 2009 budget request for the United States Park Police is included in the ONPS Appropriation as legislated in the FY 2008 Enacted Bill.

Mission Overview

The United States Park Police (USPP) contributes to achieving the National Park Service and Department of the Interior missions by supporting two key 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; and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. These goals directly support Department of the Interior Strategic Plan goals to: protect the Nation's natural, cultural and heritage resources and to safeguard lives, property and assets.

Program Performance Change (table)

See the United States Park Police activity within the ONPS Appropriation.

FY 2009 Program Performance

See the United States Park Police activity within the ONPS Appropriation.

Updates to FY 2008 Program Performance Targets

See the United States Park Police activity within the ONPS Appropriation.

Program Performance Overview (table)

See the United States Park Police activity within the ONPS Appropriation.

Budget Account Schedules
United States Park Police

USPP Program and Financing (in millions of dollars)

Identification code 14-1049-0-1-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Operations	85	.....	.....
10.00	Total new obligations	85	.....	.....
	Budgetary resources available for obligation:			
21.40	Unobligated balances carried forward	.....	1	1
22.00	New budget authority (gross)	85	.....	-1
22.10	Resources available from recoveries of prior year obligations	1	.....	.....
23.95	Total new obligations	-85	.....	.....
24.40	Unobligated balance carried forward, end of year	1	1	.....
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation	81	.....	.....
40.35	Appropriation permanently reduced	.....	.....	-1
42.00	Transferred from other accounts	4	.....	.....
43.00	Appropriation (total discretionary)	85	.....	-1
	Change in obligated balances:			
72.40	Obligated balance, start of year	7	8	-1
73.10	Total new obligations	85	.....	.....
73.20	Total outlays (gross)	-82	-9	.....
73.40	Adjustments in expired accounts (net)	-1	.....	.....
73.45	Recoveries of prior yer balances	-1	.....	.....
74.40	Obligated balance, end of year	8	-1	-1
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	76	.....	.....
86.93	Outlays from discretionary balances	6	9	.....
87.00	Total outlays, gross	82	9	.....
	Net budget authority and outlays:			
89.00	Budget authority	85	.....	-1
90.00	Outlays	82	9	.....

USPP Object Classification (in millions of dollars)

Identification code 14-1049-0-1-303		2007 actual	2008 estimate	2009 estimate
	Personnel compensation:			
11.1	Full-time permanent	48	.....	.....
11.5	Other than full-time permanent	7	.....	.....
11.9	Total personnel compensation	55	.....	.....
12.1	Civilian personnel benefits	19	.....	.....
13.10	Supplies and materials	1	.....	.....
23.3	Communications, utilities, and miscellaneous charges	2	.....	.....
25.2	Other services	5	.....	.....
26.0	Supplies and materials	3	.....	.....
99.99	Total new obligations	85	.....	.....

USPP Personnel Summary

Identification code 14-1049-0-1-303		2007 actual	2008 estimate	2009 estimate
	Direct			
10.01	Civilian full-time equivalent employment	703	…..	…..

Appropriation: Centennial Challenge

Mission Overview

In August 2006, as NPS celebrated its 90th anniversary, President Bush directed the Secretary to begin a ten-year effort to strengthen visitor services and other programs in parks and to prepare to address the needs of the public in time for the NPS centennial in 2016. The NPS will take the first steps in attaining new levels of distinction in park stewardship, recreational and educational opportunities, environmental leadership, and management and partnership excellence. A key element of the Centennial Initiative is the request for the establishment of a $100 million mandatory fund, the Centennial Challenge, which would match non-federal cash donations for signature projects and programs at national parks. The Secretary of the Interior presented a list of eligible signature projects and programs as part of his Centennial report to the President in August 2007. This list, prepared by the Director of the National Park Service, draws on ideas generated through listening sessions, public engagement, and the input of Park Service professionals. The list of signature projects and programs will be sustained for the next eight years, but the Secretary may amend the list annually. A portion of this funding was provided as an interim one year bridge to undertake the Secretary's signature projects until such time as permanent legislation can be enacted. More information on Centennial Donations and the Centennial Challenge can be found under the Miscellaneous Trust Funds appropriation.

Appropriation Overview

P.L. 110-116 (the FY 2008 Omnibus Act) provided 25,000 in dedicated Federal funding to match donations for signature National Park Service projects. This authority will be replaced when legislation is enacted by Congress that will allow the establishment of a mandatory appropriation to be matched by private donations.

Summary of Requirements
Centennial Challenge

(All dollar amounts in thousands)

Summary of FY 2009 Budget Requirements: Centennial Challenge

Budget Activity/Subactivity	FY 2007 Actual		FY 2008 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2009 Budget Request		Incr(+) / Decr(-) From FY 2008	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Centennial Challenge	0	0	0	24,610	0	0	0	-24,610	0	0	0	-24,610
TOTAL CENTENNIAL CHALLENGE	**0**	**0**	**0**	**24,610**	**0**	**0**	**0**	**-24,610**	**0**	**0**	**0**	**-24,610**

CENTENNIAL CHALLENGE

Appropriation Language

[For expenses necessary to carry out provisions of section 814(g) of Public Law 104-333 relating to challenge cost share agreements, $25,000,000, to remain available until expended for Centennial Challenge signature projects and programs: *Provided*, That not less than 50 percent of the total cost of each project or program is derived from non-Federal sources in the form of donated cash, assets, in-kind services, or a pledge of donation guaranteed by an irrevocable letter of credit.] *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

Justification of Major Proposed Language Changes

This authority will be replaced when legislation is enacted by Congress that will allow the National Park Service to receive matching donation funds. It is expected that the legislation will be enacted prior to the beginning of FY 2009.

Authorizing Statutes

P.L. 110-116 (the FY 2008 Omnibus Act) authorized the establishment of this appropriation.

Public Law 110-116 reduces amounts all appropriations in FY 2008 by Governmentwide by 1.56 percent.

Activity: Centennial Challenge

Centennial Challenge ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Centennial Challenge Grants	0	24,610	+0	-24,610	0	-24,610
Total Requirements	**0**	**24,610**	**+0**	**-24,610**	**0**	**-24,610**
Total FTE Requirements	*0*	*0*		*+0*	*0*	*+0*

Summary of FY 2009 Program Changes for Centennial Challenge

Request Component	($000)	FTE
• Eliminate Interim Centennial Challenge Program	[-24,610]	[0]
TOTAL Program Changes	**[-24,610]**	**[+0]**

Mission Overview

In August 2006, as NPS celebrated its 90th anniversary, President Bush directed the Secretary to begin a ten-year effort to strengthen visitor services and other programs in parks and to prepare to address the needs of the public in time for the NPS centennial in 2016. A key element of the Centennial Initiative is the request for the establishment of a $100.0 million mandatory fund, the Centennial Challenge, which would match non-federal cash donations for signature projects and programs at national parks. In FY 2008, NPS will match the $24.61 million in Centennial Challenge funding with an equal or greater amount of funding from partners. With these partners, NPS will embark on worthy and valuable projects and programs that contribute to one or more of the Secretary's five centennial goals. These goals – environmental leadership, recreational experience, stewardship, education, and professional excellence – are described in detail in The Future of America's National Parks, published in May 2007.

The Secretary of the Interior presented a list of eligible signature projects and programs as part of his Centennial report to the President in August 2007. This list, prepared by the Director of the National Park Service, draws on ideas generated through listening sessions, public engagement, and the input of Park Service professionals. The list of signature projects and programs will be sustained for the next eight years, but the Secretary may amend the list annually. A portion of this funding was provided as an interim one year bridge to undertake the Secretary's signature projects until such time as permanent legislation can be enacted. More information on Centennial Donations and Centennial Challenge can be found under the Miscellaneous Trust Funds appropriation.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Centennial Challenge Grants is $0, a program change of -$24,610,000 from the FY 2008 Enacted Budget.

Eliminate Interim Centennial Project Program (-$24,610,000) – This funding was provided as an interim one year bridge to undertake the Secretary's signature projects until such time as permanent legislation can be enacted. We anticipate this legislation will be enacted in FY 2008, and the interim funding will no longer be needed.

Program Performance Change

Due to the lateness of the appropriation, and the interim nature of this funding in lieu of the Centennial Challenge legislative proposal, project selection has not occurred and subsequent performance cannot be determined. Project selection is underway, but will not be completed prior to the FY 2009 budget submission.

FY 2009 Program Performance

No performance anticipated in FY 2009 as this is interim funding only for FY 2008.

Budget Account Schedules
Centennial Challenge

Program and Financing (in millions of dollars)

		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Centennial Challenge	.....	19	6
10.00	Total new obligations	.....	19	6
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	.....	.....	6
22.00	New budget authority (gross)	.....	25	.....
23.90	Total budgetary resources available for obligation	.....	25	6
23.95	Total new obligations	.....	-19	-6
24.40	Unobligated balance carried forward, end of year	.....	6	.....
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation	.....	25	.....
43.00	Appropriation (total discretionary)	.....	25	.....
	Change in obligated balances:			
73.10	Total new obligations	.....	19	6
73.20	Total outlays (gross)	.....	-19	-6
74.40	Obligated balance, end of year	.....	.....	.....
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	.....	19	.....
86.93	Outlays from discretionary balances	.....	.....	6
87.00	Total outlays, gross	.....	19	6
	Net budget authority and outlays:			
89.00	Budget authority	.....	25	.....
90.00	Outlays	.....	19	6

Object Classification (in millions of dollars)

Identification code 14-2645-0		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
	Personnel compensation:			
11.3	Other than full-time permanent	.....	3	....
25.2	Other services	.....	16	6
99.99	Total new obligations	.....	19	6

Personnel Summary

Identification code 14-2645-0		2007 actual	2008 estimate	2009 estimate
	Direct			
10.01	Total compensable workyears: Full-time equivalent employment	.....	50	.....

Note: Numbers may not add due to rounding.

Appropriation: National Recreation and Preservation

Mission Overview

The National Recreation and Preservation (NR&P) program contributes to a significant goal of the NPS. By focusing outside of the National Park System, natural and cultural resources are conserved through formal partnership programs. Support is provided to the national preservation program by developing a national inventory of historic properties, setting standards for historic preservation, and providing technical preservation assistance. Through several activities, the NPS assists, reviews, and coordinates the work of other Federal agencies and non-Federal partners in identifying and protecting historic properties.

Appropriation Overview

The NR&P appropriation covers a broad range of activities relating to outdoor recreation planning, preservation of natural, cultural and historic resources, and environmental compliance. These programs provide a focal point at the Federal level for recreation and preservation planning; the coordination of Federal and State policies, procedures and guidelines; and the provision of technical assistance to Federal, State, and local governments and private organizations. This appropriation is comprised of the following eight budget activities:

Recreation Programs
Under this activity, the NPS provides technical assistance to State and local governments and transfers surplus Federal real property to local governments for recreation uses.

Natural Programs
Natural Programs activities include: the development and completion of congressionally mandated studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic River Systems; the increase of river and trail opportunities through State and local technical assistance and the National Rivers and National Trails programs; and the management of the National Natural Landmark programs.

Cultural Programs
Within the Cultural Programs activity the NPS: manages the National Register of Historic Places; reviews applications and certifies applications for Federal Tax Credits for Historic Preservation; conducts cultural resources management planning through the National Historic Landmarks program, the Historic American Buildings Survey, the Historic American Engineering Record and the Historic American Landscapes Survey programs; coordinates the Federal archeology programs, the American Battlefield Protection program and the Native American Graves Protection and Repatriation Grants program.

Environmental Compliance and Review
This activity includes the staff resources to review and comment on environmental impact statements, federal licensing, permit applications and other actions that may impact areas of NPS jurisdiction.

Grants Administration
This activity covers administrative expenses associated with the Historic Preservation Fund grant programs, the Native American Graves Protection and Repatriation Grants program, and State Conservation Grants.

International Park Affairs
The International Park Affairs activity includes the staff resources to coordinate a number of mandated international assistance programs and the exchange and support functions that complement the Service's domestic role.

Heritage Partnership Programs
Financial and technical assistance is provided through this activity to Congressionally designated national heritage areas, managed by private or State organizations to promote the conservation of natural, historic, scenic and cultural resources.

Statutory or Contractual Aid for Other Activities
Financial or other assistance is provided in the planning, development, or operation of natural, historical, cultural or recreation areas not managed by the National Park Service.

Summary of Requirements
National Recreation and Preservation

(All dollar amounts in thousands)

Summary of FY 2009 Budget Requirements: NR&P

Budget Activity/Subactivity	FY 2007 Actual		FY 2008 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2009 Budget Request		Incr(+) / Decr(-) From FY 2008	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Recreation Programs	4	556	4	565	0	+11	0	-1	4	575	0	+10
Natural Programs	82	10,378	81	10,304	0	+214	-4	-510	77	10,008	-4	-296
Cultural Programs	124	23,165	120	21,403	0	+323	0	+929	120	22,655	0	+1,252
Environmental Compliance	4	403	4	414	0	+11	0	-2	4	423	0	+9
Grants Administration	17	1,948	24	3,011	+10	+91	0	-6	34	3,096	+10	+85
International Park Affairs	12	1,861	**12**	1,593	0	+32	0	0	12	1,625	0	+32
Heritage Partnership Programs												
Commissions and Grants	11	13,233	9	14,274	0	+29	0	-7,303	9	7,000	0	-7,274
Administrative Support	1	102	1	984	0	+3	0	-881	1	106	0	-878
Subtotal Heritage Partnership Programs	**12**	**13,335**	**10**	**15,258**	**0**	**+32**	**0**	**-8,184**	**10**	**7,106**	**0**	**-8,152**
Preserve America	0	[5,000]	**0**	7,383	0	-7,383	0	0	0	0	0	-7,383
Statutory or Contractual Aid												
Angel Island Immigration Station	0	0	0	1,108	0	0	0	-1,108	0	0	0	-1,108
Brown Foundation for Educational Equity	0	123	0	295	0	0	0	-295	0	0	0	-295
Chesapeake Bay Gateways & Water Trails	1	739	1	1,674	0	0	-1	-1,674	0	0	-1	-1,674
Crossroads of the West Historic District	0	246	0	296	0	0	0	-296	0	0	0	-296
Ft. Mandan, Ft. Lincoln & No. Plains Foundation	0	308	0	197	0	0	0	-197	0	0	0	-197
Hudson-Fulton-Champlain Quadricentennial	0	0	0	492	0	0	0	-492	0	0	0	-492
Ice Age National Scientific Reserve	0	773	0	0	0	0	0	0	0	0	0	0
Jamestown 2007 Commission	0	394	0	197	0	0	0	-197	0	0	0	-197
Johnstown Area Heritage Assoc Museum	0	48	0	0	0	0	0	0	0	0	0	0
Keweenaw NHP	0	0	0	197	0	0	0	-197	0	0	0	-197
Lamprey Wild & Scenic River	0	296	0	0	0	0	0	0	0	0	0	0
National Law Enforcement Acts [PL 106-492]	0	0	0	738	0	0	0	-738	0	0	0	-738
National Voting Rights Interpretive Center	0	0	0	492	0	0	0	-492	0	0	0	-492
Native Hawaiian Culture & Arts Program	0	296	0	492	0	0	0	-492	0	0	0	-492
Southwestern PA Heritage Preservation Comm.	0	0	0	1,181	0	0	0	-1,181	0	0	0	-1,181
Yosemite Schools	0	0	0	123	0	0	0	-123	0	0	0	-123
Subtotal Statutory or Contractual Aid	**1**	**3,223**	**1**	**7,482**	**0**	**0**	**-1**	**-7,482**	**0**	**0**	**-1**	**-7,482**
TOTAL NR&P	**256**	**54,869**	**256**	**67,413**	**10**	**-6,669**	**-5**	**-15,256**	**261**	**45,488**	**5**	**-21,925**

Justification of Fixed Costs and Related Changes: NR&P (all dollar amounts in thousands)

Additional Operational Costs from 2008 and 2009 January Pay Raises	FY 2008 Budget	FY 2008 Revised	FY 2009 Change
1 **2008 Pay Raise, 3 Quarters in FY 2008 Budget**	+$761	+$761	NA
Amount of pay raise absorbed	*[0]*	*[$127]*	NA
2 **2008 Pay Raise, 1 Quarter (Enacteded 3.5%)**	NA	NA	+$197
Amount of pay raise absorbed	*NA*	*NA*	*[$33]*
3 **2009 Pay Raise (Assumed 2.9%)**	NA	NA	+$573
Amount of pay raise absorbed	*NA*	*NA*	*[0]*

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

- Line 1, 2008 Revised column is an update of FY 2008 budget estimates based upon an enacted 3.5% pay raise.
- Line 2 is the amount needed in FY 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.
- Line 3 is the amount needed in FY 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

Other Fixed Cost Changes			
4 **Change in Paid Days**	+$255	+$255	-$101
Amount of paid days adjustment absorbed	*[0]*	*[$42]*	*[0]*

This adjustment reflects the decreased costs resulting from one less paid day in FY 2009 than in FY 2008. The FY 2008 Estimate reflects an adjustment for two more paid days over FY 2007.

5 **Employer Share of Federal Health Benefit Plans**	+$103	+$103	+$45

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY 2009 the increase is estimated at 3.0 percent, the average increase for the past few years.

TOTAL, NR&P Fixed Costs Changes			**+$714**
TOTAL, Absorbed NR&P Fixed Costs			*[$33]*

Internal Transfers and Other Non-Policy/Program Changes			
6 **State Conservation Grants Administration**	**+$1,627**	**0**	**0**
This moves the State Conservation Grants Administration to NR&P/Grants Administration/State Conservation Grants Administration, to align with the other grant programs' administration, from LASA/State Assistance/State Conservation Grants Administration.	+$1,627	0	0
8 **Transfer 3 NR&P Statutory Aid to ONPS**	**-$1,215**	**-$1,215**	**0**
This moves Ice Age National Scientific Reserve (-773), Jamestown 2007 Commission (-394), and Johnstown Area Heritage Associate Museum (-48) to ONPS/Park Support from NR&P/Statutory Aid.	-$1,215	-$1,215	0
9 **Preserve America**	**0**	**0**	**-$7,383**
This moves the Preserve America Activity from NR&P back to the Historic Preservation Fund	0	0	-$7,383
TOTAL, NR&P Fixed Costs Changes and Transfers			**-$6,669**

NATIONAL RECREATION AND PRESERVATION

Appropriation Language

For expenses necessary to carry out recreation programs, natural programs, cultural programs, heritage partnership programs, environmental compliance and review, international park affairs, [statutory or contractual aid for other activities,] and grant administration, not otherwise provided for, [$68,481,000, of which not to exceed $7,500,000 may be for Preserve America grants to States, Tribes, and local communities for projects that preserve important historic resources through the promotion of heritage tourism: *Provided,* That any individual Preserve America grant shall be matched by non-Federal funds: *Provided further*, That individual projects shall only be eligible for one grant: *Provided further,* That grants shall be approved by the Secretary of the Interior in consultation with the House and Senate Committees on Appropriations, and in consultation with the Advisory Council on Historic Preservation prior to the commitment of grant funds] *$45,488,000: Provided, That for fiscal year 2009 and hereafter none of the funds in this Act for the River, Trails and Conservation Assistance program may be used for cash agreements, or for cooperative agreements that are inconsistent with the program's final strategic plan. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

Justification of Major Proposed Language Changes

1. Deletion: “statutory or contractual aid for other activities,”

   This funding is not requested for FY 2009 under this appropriation.

2. Deletion: “$68,481,000, of which not to exceed $7,500,000 may be for Preserve America grants to States, Tribes, and local communities for projects that preserve important historic resources through the promotion of heritage tourism: Provided, That any individual Preserve America grant shall be matched by non-Federal funds: Provided further, That individual projects shall only be eligible for one grant: Provided further, That grants shall be approved by the Secretary of the Interior in consultation with the House and Senate Committees on Appropriations, and in consultation with the Advisory Council on Historic Preservation prior to the commitment of grant funds”

   For FY 2009, grants for Preserve America are proposed for inclusion in the Historic Preservation Fund appropriation.

3. Addition: “$45,488,000: Provided, That for fiscal year 2009 and hereafter none of the funds in this Act for the River, Trails and Conservation Assistance program may be used for cash agreements, or for cooperative agreements that are inconsistent with the program's final strategic plan.”

   This language is proposed to facilitate efficient operation of this program.

Authorizing Statutes

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 460l to **460l-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.

Public Law 108-108 Department of the Interior and Related Agencies Appropriations Act, 2004 (Title III, Sec. 344) applies an across-the-board rescission "equal to 0.646 percent of" the budget authority provided for any discretionary account in the Act and any provided in advance appropriation for any discretionary account in the Act for FY 2004, by proportionate application.

Public Law 110-116 reduces amounts all appropriations in FY 2008 by Governmentwide by 1.56%.

Activity: Recreation Programs

40 USC 484(k)(2) to **(3) Federal Property and Administrative Services Act**, **as amended**, authorizes disposal of Federal surplus real property for use as public park or recreation areas, and requires determination and enforcement of compliance with terms of disposal.

Activity: Natural Programs

16 USC 1241 to **1251 National Trails System Act** sets prerequisites for inclusion of trails in the National Scenic and National Historic Trails system; prescribes procedures for designation of trails and administration of the system; and establishes a number of specific trails.

16 USC 1262 establishes the National Recreation Trails Advisory Commission.

16 USC 1271 to **1287 Wild and Scenic Rivers Act, as amended**, establishes Wild and Scenic Rivers system, prescribes how the system will be administered and designates specific rivers for inclusion; prohibits FERC from licensing dams or other project works directly affecting a river so designated.

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 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.

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 470*x* establishes the National Center for Preservation Technology and Training to address the complexity of technical problems encountered in preserving historic properties.

16 USC 470aa to **470mm** secures the protection of archeological resources on public land and Indian land; provides for excavation and removal permits; addresses custodial issues, penalties for violations, and disposition of properties.

16 USC 1908 Mining in the National Parks Act of 1976 directs the Secretary to take certain actions when a district, site, building, structure or object that has been designated as a national or historical landmark may be lost or destroyed.

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.

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 470l 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.

Activity: Recreation Programs

Recreation Programs ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Recreation Programs	556	565	+11	-1	575	+10
Total Requirements ($000)	**556**	**565**	**+11**	**-1**	**575**	**+10**
Total FTE Requirements	*4*	*4*	*0*	*0*	*4*	*0*

Summary of FY 2009 Program Changes for Recreation Programs

Request Component	($000)	FTE	Page #
• Across-the-Board Travel Reduction[1]	-1	0	Overview-55
TOTAL, Program Changes	**-1**	**0**	

[1] Changes for this activity include a reduction of $1,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

Recreation Programs support the NPS mission by working 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) contributes to the following goals: 1) Natural and cultural resources are conserved through formal partnership programs; and 2) through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provide educational, recreational, and conservation benefits throughout the United States. These NPS goals in turn support the DOI goals to provide recreational opportunities for America, improve the quality of life for communities we serve, and safeguard property and assets. The FLP adds acres of park lands, and helps ensure continued public access to recreational opportunities. FLP also works toward compliance with 40 U.S.C. § 550(b and e) to ensure that properties are used as intended for public parks and recreation and natural and cultural resources are protected.

Activity Overview

Recreation Programs primarily covers the FLP program, which assists State and local governments in acquiring surplus Federal real property for public parks and recreation areas and helping to ensure continued stewardship of transferred properties. This program also provides assistance to local communities and non-profits in the transfer of historic lighthouses under the National Historic Lighthouse Preservation Act of 2000. The activity includes a range of planning, Federal coordination, technical assistance, and real estate transactions.

Justification of FY 2009 Program Changes

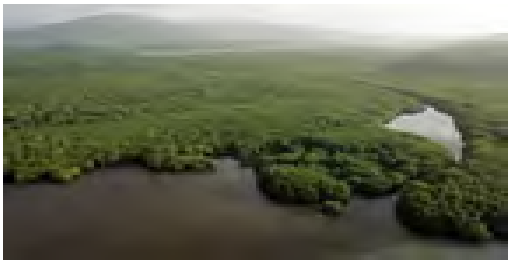
The FY 2009 budget request for Recreation Programs is $575,000 and 4 FTE, a net program change of -$1,000 and 0 FTE from the FY 2008 Enacted Budget. This program change is the across-the-board travel reduction.

Program Overview

The FLP program places a priority on helping communities obtain Federal properties which have been declared surplus (that is, no longer needed by the Federal Government) for public parks and recreation use. The FLP program helps local communities preserve lands by facilitating transfer of surplus Federal properties (military, U.S. General Services Administration, or other) to local and State governments. This ensures long-term conservation by enabling local and State governments to manage locally important resources. In partnership with State and local governments, the FLP program contributes to community

revitalization by providing new and expanded State and community parks, increasing close-to-home recreation opportunities (recognized as important to increasing health and wellness), and protecting open space and important natural and cultural resources. In addition to benefiting communities, the FLP program helps the Federal government save money by reducing its unneeded inventory of Federal land and facilities.

The FLP program assists communities interested in acquiring surplus Federal land in filing their application, and acts as a broker between the applicant and the Federal disposing agency (typically the General Services Administration or the Department of Defense). The FLP program approves the community's application, recommends the property transfer, and prepares and conveys the deed (except for lighthouse properties), including any restrictions associated with the deed.



A 2,986 acre portion of U.S.Navy Station-Roosevelt Roads will be opened by the Commonwealth of Puerto Rico as a conservation park with hiking, snorkeling and nature education, and 140 acres by the Municipality of Ceiba as a public beach.

Because recreational use does not have priority in Federal property disposal, the NPS plays an important role in helping States and communities compete among other potential interests by communicating their needs and demonstrating the importance of ensuring long-term protection of, and public access, to resources. The FLP program is the only Federal program that aids State and local governments in acquiring surplus Federal land for dedicated public recreation instead of paying fair market value.

Once transferred, the land must be used for public park and recreation in perpetuity. The NPS, under the Federal Property and Administration Services Act of 1949, is responsible for ensuring continued public access and resource protection to over 1,170 previously transferred properties (121,500 acres), as of FY 2007. FLP carries out this requirement, to the extent funds permit, through site visits, follow-up contacts, community self-certification reports, technical assistance to communities, and deed and use agreement revisions. FLP increasingly relies on recipient reporting and citizen/user oversight to identify major issues.

The NPS, through FLP, is a partner with the Department of Defense in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC). FLP is providing assistance with the 2005 BRAC round, working with State and local partners and military services to identify new park and recreation opportunities. In previous rounds of BRAC from 1988-1995, FLP staff received 135 requests to assist on 86 of the 97 military bases subject to closure or realignment. The NPS deeded 82 BRAC properties, including 11,435 acres, from 54 closed military bases in these BRAC rounds for public parks and recreation use. An additional 6 BRAC properties, including 5,588 acres, are in process to deed, and 13 community requests (2,862 acres) have been recommended by the FLP and are awaiting military final approval for transfer.

Use of Cost and Performance Information

FLP's priority is to assist State and local communities in acquiring real property from other Federal agencies for public parks and recreation. FLP provides technical assistance to communities, serves as an advocate on their behalf and acts as a real estate broker for land transactions. Over the past five years, FLP has deeded 9,444 acres protected for public parks and recreation. FLP has provided its services at an average cost of $274 per acre transferred per year (i.e. total budget allocation/number of acres transferred). New property assistance and land transfer costs would be less if the cost of monitoring previously transferred properties (total assistance) were factored in.

In addition to the transfer of an increasing number of BRAC properties, the FLP program works with the GSA and State and local agencies regarding other available Federal (non-BRAC) property (approximately 50 percent of FLP land transfers). FLP staff also assists in implementing the National Historic Lighthouse Preservation Act of 2000 working with the GSA, the U.S. Coast Guard, NPS Cultural Resource staff, and local government and non-profit organization applicants, to review and recommend applications for historic lighthouses.

ⓘ Find the Federal Lands to Parks Program online at www.nps.gov/flp

FY 2009 Program Performance

In FY 2009, the FLP program plans to:

- Facilitate land transfers, help resolve ongoing impediments, and complete approximately 15 land transfers from non-BRAC sources and previous BRAC rounds, and related properties, such as: Fort Benjamin Harrison (1,452 acres), Badger Army Ammunition Plant, Wisconsin, up to 5,200 acres; and Ohio River lock and dam sites, for public park and recreation areas.
- Continue to work with States, communities and DOD to finalize military BRAC to park transfer decisions for 2005-listed military base closures and realignments.
- Respond to major stewardship requests (e.g. third-party agreements, land exchanges, boundary adjustments, utility easements, rights-of-way, and use changes) received. Focus will be to resolve major compliance issues that may arise and provide good service to communities with stewardship requests that may arise from the approximately 1,184 previously transferred properties (124,800 acres, estimated through 2008). Routine site monitoring will be minimal, with great reliance on recipient reporting.

This program participated in the 2006 External Program – Technical Assistance PART evaluation, which received a rating of Adequate (53 percent). In FY 2008, FLP will work with GSA and other Federal agencies to respond to recommendations in the June 2006 GAO's report to improve accountability of public benefit conveyance programs.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners										
End Outcome Measures										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. (SP 1573, BUR IIIb1C)	C/F	886,714 total + 40,432 in FY 2004	962,237 total + 75,523 in FY 2005	1,026,929 + 64,692 in FY 2006	1,064,929 + 38,000 in FY 2007	Est: 1,098,842 Actual: 1,116,833	1,148,733 + 31,900 in FY 2008	1,170,633 + 21,900 in FY 2009	21,900 (1.9%) (21,900 / 1,148,733)	1,222,853
Total actual/projected cost ($000)					***$480***			***$6,314***	***$0***	***$6,314***
Comments:		Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs, Land Acquisition - State Assistance Grants								
Land Acquisition contribution ($000)		$91,360	$89,736	$27,995	$27,995	$27,995	$23,133	-$1,000	-$24,133	

Activity: Natural Programs

Natural Programs ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Rivers and Trails Studies	395	407	+3	-6	404	-3
Rivers, Trails and Conservation Assistance	8,355	8,522	+178	-492	8,208	-314
National Natural Landmarks	810	536	+15	-5	546	+10
Hydropower Recreation Assistance	818	839	+18	-7	850	+11
Total Requirements	**10,378**	**10,304**	**+214**	**-510**	**10,008**	**-296**
Total FTE Requirements	*82*	*81*	*0*	*-4*	*77*	*-4*

Summary of FY 2009 Program Changes for Natural Programs

Request Component	($000)	FTE	Page #
• Across-the-Board Travel Reduction[1]	-65	0	Overview-55
• Reduce Support for Rivers, Trails and Conservation Assistance	-445	-4	NR&P-14
TOTAL Program Changes	**-510**	**-4**	

[1] Changes for Natural Programs include a reduction of $65,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

Natural Programs support the NPS mission by contributing to two NPS goals: 1) natural and cultural resources are conserved through formal partnership programs; and 2) through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people. These goals contribute to the Department's goal to protect the Nation's natural, cultural and heritage resources and provide recreation opportunities for America.

Activity Overview

Natural Programs include:

- **Rivers and Trails Studies** - The development and completion of congressionally mandated studies of river and trail routes for possible inclusion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems.
- **Rivers, Trails, and Conservation Assistance** - Programs to promote river, trail, and natural area conservation for natural resource protection and to endorse recreation opportunities through State and local technical assistance, with a preference given to networks that include NPS areas; and the National Recreation Trails programs.
- **National Natural Landmarks** - The designation of National Natural Landmarks for future protection by landowners. Encourages the conservation of outstanding examples of biological and geological features comprising the Nation's natural history and, when requested, providing technical assistance to public and private landowners.
- **Hydropower Recreation Assistance** - Programs to assist in the development of agreements with hydropower facilities for projects that impact public access to river and recreational resources.

Activity: **Natural Programs**
Program Component: **Rivers and Trails Studies**

Justification of FY 2009 Program Changes

The FY 2009 budget request for Rivers and Trails Studies program is $404,000 and 0 FTE, a net program change of -$6,000 and 0 FTE from the FY 2008 Enacted Budget. This program change is an across-the-board travel reduction.

Program Overview

The Rivers and Trails Studies program supports NPS and DOI goals by completing congressionally mandated studies of potential National Scenic and Historic Trails or Wild and Scenic Rivers. Rivers and trails studies are used to evaluate the merit of including rivers and trails in the National Wild and Scenic Rivers System or the National Trails System. NPS-led studies of rivers and trails entail extensive research to determine their potential for National designation by Congress, and typically involve partnerships with local communities, States, or Tribes.

National Wild and Scenic River Studies
To be eligible for National designation under the National Wild and Scenic Rivers Act, a river must be in free-flowing condition and possess one or more outstandingly remarkable scenic, recreational, geologic, wildlife, historic, cultural or other similar values. A river study must be reviewed by other Federal agencies with jurisdiction over water resources before receiving presidential recommendation and being sent to Congress. If authorized, it becomes part of the National Wild and Scenic Rivers System.

FY 2008 Rivers and Trails Studies Program

There are four rivers and three trails studies in progress in FY 2008, evaluating approximately 4,400 miles of trail and 150 miles of river.

Several studies will be substantially completed this year: the Eightmile River Wild and Scenic River Study, Navajo Long Walk Historic Trail Study, New England (or Three "M") Scenic Trail Study, New River Wild and Scenic River Study, and the Taunton River Wild and Scenic River Study. The Trail of Tears Additional Routes Study is expected to be submitted to Congress in FY 2008 while the Washington-Rochambeau Revolutionary Route Study has been submitted.

National Scenic or Historic Trail Studies
As directed in the National Trails System Act, factors considered in a trail study include the national significance of the route, as well as the recreational and historic resources along the route. A trail study is sent to Congress by the Secretary of the Interior. If authorized, it becomes part of the National Trails System.

In addition to natural, cultural, and historic merit, rivers and trails are evaluated for their feasibility. A determination of feasibility is based on costs that would be entailed in designating the site, impact on the surrounding environment, timeliness of designation, recreational opportunities, and local or State interest in acting to protect and manage the resource.

Studies are individually authorized by Congress and executed by the Departments of the Interior and Agriculture. In each of the last three sessions of Congress there has been an average of two studies authorized and directed for NPS to complete. This trend is expected to continue. Enactment of these authorizations triggers a statutory requirement that the studies be completed within a specified amount of time, normally three years.

FY 2009 Program Performance

The FY 2009 work plan is linked to actual legislative action when congressional study bills are signed into law. At this time it is anticipated that the Lower Farmington River study will be ongoing, as well as several river and trail study bills pending in Congress during FY 2008. Studies at or near completion by the end of FY 2008 are expected to be sent to Congress in FY 2009.

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

Justification of FY 2009 Program Changes

The FY 2009 budget request for Rivers, Trails, and Conservation Assistance program is $8,208,000 and -4 FTE, a net program change of -$492,000 and -4 FTE from the 2008 Enacted Budget. This includes an across-the-board travel reduction of $47,000.

Reduce Rivers, Trails, and Conservation Assistance (-$445,000/ -4 FTE)
The NPS is proposing a decrease of $445,000 and 4 FTE for the Rivers, Trails, and Conservation Assistance (RTCA) program in FY 2009 in order to fund higher priority needs. This decrease will result in an estimated decrease in planned performance of about 65 trail miles per year starting in 2014 or sooner.

Long Term Goals: Guided by the NPS RTCA program's strategic plan, staff will emphasize projects that include units of the NPS and will seize opportunities to directly assist national parks and engage park neighbors. These partnerships may include new local, regional and State networks of trails, water trails, and open spaces that benefit park resources and adjacent residents. With the NPS Centennial Initiative and the RTCA Strategic Plan providing context, RTCA will focus on three strategic long term goals to enhance current project work, including: connecting communities to parks, healthy recreation, and engaging youth.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
				A		B=A+C	C	D
Partner Trail miles added (IIIb1A)	942	1,463	2,199	15,375	16,325	16,325	0	- 65 miles beginning in 5 years
Total Actual/Projected Cost ($000)	$48,256	$18,589	$18,934	$8,478	$8,653	$8,208	($455)	
Comments	Performance and funding includes all contributing programs. Performance lags funding by up to five years. Because this is a lagging indicator goal, unit costs are not meaningful.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

RTCA program implements the natural resource conservation and outdoor recreation mission of the NPS in communities across America. RTCA works closely with national parks and communities to develop a network of conserved rivers and trails. The Service cooperates with nonprofit organizations, and State and local governments to complement the system of federally protected areas using methods such as trail and greenway development, corridor protection, river conservation, and open space preservation. Since 1997, an additional 15,311 miles of trails, an extra 7,260 miles of protected river corridor, and 666,202 more acres of park and open space were conserved through this NPS partnership assistance.

Through RTCA, the NPS helps partners successfully use the imposing array of resources and tools available through Federal agencies and nongovernmental groups to strengthen community projects. This low cost investment leverages significant State and local financial and in-kind resources at no long-term cost to the Federal government.

This program adheres to the following key principles:

- Projects are undertaken only at the request of a local community and typically include multiple partners.
- The NPS generally concludes involvement within two years.
- Tangible benefits for recreation or conservation successes are expected.
- Grant funding from the NPS is not supplied; rather, NPS contributes RTCA staff hours to help project partners leverage funding through public-private partnerships.

Use of Cost and Performance Information

Elementary Students are among the First to Use the New Northern Rail Trail Section, New Hampshire

Funded by a $30,000 Recreation Trails grant, the Friends of the Northern Rail Trail in Merrimack County (FNRT-MC) organized and oversaw the grading of 5 new miles on the Northern Rail Trail. It immediately attracted new users, including students from Andover Elementary/Middle School who celebrated "National Walk to School Day" on the rail trail. The NPS RTCA Program has worked with the FRNT-MC for two years to help them with the rail bed conversion and strategies for raising the match to their $206,000 Transportation Enhancements (TE) grant.

ⓘ Find more information about Recreation and Conservation programs online at www.nps.gov/rtca

FY 2009 Program Performance

With FY 2009 base funding the RTCA program along with other NPS programs would add 16,900 acres of partnership park, habitat, and open space, 950 miles of trails and 400 miles of river corridor. Most performance is seen and reported five years after technical assistance is awarded. The program administered a web-based survey tool to measure program performance, which showed 97 percent of partners served reported being satisfied with NPS assistance, 98 percent credited the NPS with helping them achieve their goals through RTCA, and 96 percent reported that their organizations gained increased capacity to undertake ambitious on-the-ground conservation and recreation projects in the future. The program would maintain or improve upon this success in 2009.

In FY 2009, the program plans to undergo the following improvements:

- Administer an electronic database to increase national oversight of operations by tracking project data at the national level
- Review and revise program strategic plan to include connecting communities to parks, healthy recreation, and engaging youth.

In 2009, the program will have the capacity to build upon this success, as exemplified by the following:

Thousands Gather to Celebrate 30 New Bike Trail Miles, Idaho

Over 2,000 people gathered to open 30 miles of trail on the new Shafer Butte Mountain Bike Trail System. The trails were developed through a partnership between Bogus Basin Ski Resort, Boise National Forest, Ridge to Rivers Partnership, and Southwest Idaho Mountain Bike Association (SWIMBA). Responding to a request for assistance from SWIMBA, NPS RTCA staff helped the partners develop a trail plan for over 50 miles of trail that seeks to maximize resources amongst partners and a trail user guide/map that is being sold to help sustain the system.

Youth "cut the ribbon" as they set off on a ride to inaugurate the new Shafer Butte Mountain Bike Trail System, Idaho

Restoration Creates Thriving Habitat & Recreation Opportunities, Colorado

The Town of Ridgway, in cooperation with local landowners, community members and State and Federal agencies, has restored more than half a mile of the Uncompahgre River. Using state-of-the-art natural channel design concepts, five riparian wetlands were constructed and over 2,000 native shrubs and trees were planted on the new floodplain. This served as a catalyst for the concurrent creation of an 11-acre riverside park with trails and a lighted pedestrian bridge. The NPS RTCA program provided expertise in project planning and restoration design helped the city raise a million dollars in grants and the equivalent of another half million dollars in donated land and easements.

"Hurrah for Trails" -- National Trails Day in Attleboro, MA. Photo by Sandy Parson.

Balfour Riverwalk Designated a National Recreation Trail, Massachusetts

On National Trails Day, 125 walkers and six kayakers celebrated the dedication of the Balfour Riverwalk as a National Recreation Tail. The NPS RTCA program has worked with FAIR (Friends of Attleboro Interested in Revitalization) to champion the development of the riverwalk by preparing a vision map of the Ten Mile River Greenway and clearing and opening the first half mile portion of the path with help from many city departments.

Willamette River Water Trail Open for Paddling, Oregon - Deputy Secretary of the Interior Lynn Scarlett, Congressman David Wu, and Oregon Governor Ted Kulongoski celebrated the completion of the final section of the Willamette River Water Trail with NPS officials, local and other Federal officials, and more than 200 supporters. Scarlett and other speakers praised the project for creating a close-to-home recreation experience. NPS was recognized for its significant contributions to the water trail, including technical assistance from the NPS RTCA program, Land and Water Conservation Fund grants for parcels along the river and a $13,000 Challenge Cost Share Program award. RTCA convened and conducted planning sessions, involved the public in trail development, coordinated volunteers to inventory public river access sites, and developed a plan and guidebook for the water trail.

Deputy Secretary of the Interior Lynn Scarlett at Willamette River Water Trail event.

Once Neglected, Now Cherished: The New Face of a Community Park, Wisconsin

To the beat of a local school's drum line, a City of Milwaukee park was re-opened. The four acre Lewis Play Field park had become a tired urban pocket park with rusting 1960's vintage play equipment, ignored by the neighborhood. The park's transformation into a graceful place for recreation and relaxation occurred under the guidance of RTCA staff that formed a collaborative working committee, coordinated the planning and public input process, formed a neighborhood friend's group, recruited pro-bono design work from an American Society of Landscape Architects member, and identified funding sources.

Fifty Acres of Desert to Mountain Transition Habitat Preserved, California

Prime Mojave Desert in the San Gabriel Mountain transition habitat located near Devil's Punchbowl Regional Park. Photo Courtesy of Jill Bays

Where the San Gabriel Mountains meet the Mojave Desert, nearly fifty acres were preserved this summer through the efforts of a fledgling non-profit land trust, the Transition Habitat Conservancy (THC). The all-volunteer THC's first preservation success came through partnership with the Santa Monica Mountains Conservancy. The NPS RTCA Program provided organizational development, capacity building, and partnership-building assistance to THC.

Activity: **Natural Programs**
Program Component: **National Natural Landmarks**

Justification of FY 2009 Program Changes

The FY 2009 budget request for National Natural Landmarks program is $546,000 and 0 FTE, a net program change of -$5,000 and 0 FTE from the FY 2008 Enacted Budget. The program change is the across-the-board travel reduction.

Program Overview

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 2006, 582 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.

ⓘ Find more information online about the National Natural Landmarks program at www.nature.nps.gov/nnl

FY 2009 Program Performance

In FY 2009, the National Natural Landmark program will continue its efforts to recognize and encourage the conservation of outstanding examples of the Nation's natural heritage through the following activities:

- Participate in cooperative projects with NNL owners and support groups at 10 NNLs for projects including interpretive displays, research, and control of non-native plant species
- Revision and publication of the printed NNL Registry
- Update the NNL website pages to offer more information in an easy-to-access format
- Complete peer reviews on evaluation reports for three proposed NNLs and submit them to the National Park System Advisory Board for review

Activity: **Natural Programs**
Program Component: **Hydropower Recreation Assistance**

Justification of FY 2009 Program Changes

The FY 2009 budget request for Hydropower Recreation Assistance program is $850,000 and 0 FTE, a net program change of -$7,000 and 0 FTE from the FY 2008 Enacted Budget. This program change is the across-the-board travel reduction. Performance impacts will be seen in about 5 years.

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.

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. Program resources are allocated based on the pending hydropower workload and opportunities for significant contributions by NPS. Program costs are reported to the Department of Interior and forwarded to the FERC to recover costs from licensees.

Full implementation of recreation-related mitigation efforts may take place several years after NPS involvement. GPRA performance measures within this component are designed to examine local results following settlement signing, the issuing of a new hydropower operation license, other final decision from FERC, or distribution of funds established as a license requirement. Hydro program reports performance to the larger DOI/NPS Recreational goal: Number of acres/river and shoreline miles made available for recreation through management actions and partnerships. In addition, the hydro program contributes many additional recreational benefits and has achieved the protection of hundreds of miles of river corridors and trails, thousands of acres of open space, and provided millions of dollars for recreation and conservation improvements. NPS staff actively works on hydropower licensing from offices in Alaska, California, Massachusetts, Minnesota, Colorado, Tennessee, Washington, and Wisconsin, and with a coordinator in Washington, D.C.

ⓘ Find more information online about the Hydropower Recreation Assistance program at www.nps.gov/ncrc/programs/hydro.

FY 2009 Program Performance

Based on the continuing workload, there is potential for at least six NPS projects to report results in FY 2009 resulting in 150 miles of river corridor available for recreation. In addition, NPS expects to continue to participate in over 50 projects that will lead to future recreation and conservation results. Workload remains high in all areas where NPS currently provides assistance. Heightened demand for NPS assistance is anticipated due to provisions of the Energy Policy Act of 2005, which increased incentives for new hydropower projects and technological advances in the area of wave, tidal, and current energy. Recent changes in the FERC hydropower licensing process are expected to result in greater process efficiencies, but demand greater involvement in the early stages of the re-licensing process.

In FY 2009, the Hydropower Recreation Assistance Program plans to:

- Report major hydropower agreements or license orders for Great Northern (Storage), ME; Holtwood , PA; Shoshone Falls, ID; Priest Rapids, WA; Morgan Falls, GA; and Cushaw, VA.
- Report post-licensing fund distributions and implementation of recreation plan provisions for additional projects.
- Provide assistance to well over 50 FERC licensing proceedings, including several impacting National Park units (e.g., Saluda, SC – Congaree NP, Morgan Falls, GA – Chattahoochee NRA; several – Appalachian Trail; Klamath, CA/OR – Klamath WSR & Redwood National and State Parks; several, NY – Erie Canalway National Heritage Corridor;
- Provide assistance on proposed Hydrokinetic projects that have the potential to impact NPS units in: 1) Alaska, Glacier Bay NP&Pres and Kenai Fjords NP; 2) Puget Sound, WA, Ebey's Landing NHR and San Juan Island NHP; 3) San Francisco Bay, Golden Gate NRA; 4) Mississippi River, including Mississippi NRRA; and 5) New England, Roosevelt Campobello International Park.
- Work with hydropower industry and other Federal agencies to encourage policy development that will facilitate the development of hydrokinetic technologies and address environmental uncertainties.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners										
End Outcome Measures										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. (SP 1573, BUR IIIb1C)	C/F	886,714 total + 40,432 in FY 2004	962,237 total + 75,523 in FY 2005	1,026,929 + 64,692 in FY 2006	1,064,929 + 38,000 in FY 2007	Est: 1,098,842 Actual: 1,116,833	1,148,733 + 31,900 in FY 2008	1,170,633 + 21,900 in FY 2009	21,900 (1.9%) (21,900 / 1,148,733)	1,222,853
Total actual/projected cost ($000)					***$480***			***$6,314***	***$0***	***$6,314***
Comments:		Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs, Land Acquisition - State Assistance Grants								
Land Acquisition contribution ($000)		$91,360	$89,736	$27,995	$27,995	$27,995	$23,133	-$1,000	-$24,133	
Recreational opportunities: Number of non-NPS trail miles made available for recreation through financial support and technical assistance (SP 1572, BUR IIIb1A&B) Baseline year is 2007	C/F				1,575	Est: 1,497 Actual: 2,751	4,251 + 1,500 in FY 2008	5,751 + 1,500 in FY 2009	1,500 (35.3%) (1,500 / 4,251)	8,751
Total actual/projected cost ($000)					***$18,479***	***$19,230***	***$7,012***	***$11,032***	***$4,019***	***$11,032***
Comments:		Added as strategic plan goals starting in FY 2007. Current data based on bureau measures. Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs								
Recreational opportunities: Number of non-NPS trail miles (since FY1997) conserved with NPS partnership assistance. (BUR IIIb1A)	C/F	9,821 miles + 681 in FY 2004	10,763 miles + 942 in FY 2005	12,226 + 1,463 in FY 2006	13,071 + 845 in FY 2007	14,425 + 2,199 in FY 2007	15,375 +950 in FY 2008	16,325 +950 in FY 2009	950 (0.3%) (950/ 15,375)	19,175
Total actual/projected cost ($000)		***$48,213***	***$48,256***	***$18,589***	***$18,456***	***$18,934***	***$7,012***	***$11,032***	***$4,019***	***$11,032***
Comments:		This NPS goal is now included in the DOI strategic plan goal above. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Recreational opportunities: Number of non-NPS river and shoreline miles (since FY1997) conserved with NPS partnership assistance (BUR IIIb1B)	C	5,390 miles + 340 in FY 2004	6,226 total + 836 in FY 2005	6,923 + 697 in FY 2006	7,653 + 730 in FY 2007	7,475 + 552 in FY 2007	8,025 + 550 in FY 2008	8,575 + 550 in FY 2009	550 (6.8%) (550/ 8,025)	10,225
Total actual/projected cost ($000)		***$987***	***$887***	***$591***	***$22***	***$296***	***$0***	***$0***	***$0***	***$0***
Comments:		This NPS goal is now included in the DOI strategic plan goal above. Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		National Recreation and Preservation Programs								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of RTCA projects that conserve natural resources and create outdoor recreation opportunities within 5 years after RTCA completes technical assistance to build, enhance, or protect trails, rivers, or open space. (PART TA-3)	C	64%	67%	67%	71%	70%	75%	75%	0%	75%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
Percent of RTCA projects that result in organizations with increased capacity to undertake ambitious on-the-ground conservation and recreation projects, measured biennially as part of the Customer Satisfaction Survey. (PART TA-4)	C	87.1%	No target	81.0%	No target	Not applicable	85%	85%	0%	85%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
PART Efficiency and Other Output Measures										
Average lifetime cost of projects completed each year. (PART TA-1)	C	$50,490	$26,830	$57,240	$59,000	$54,041	$59,000	$59,000	$0	$59,000
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Average cost (per project) of projects worked on each year. (PART TA-2)	A	$30,050	$26,830	$22,610	$29,000	$30,600	$28,500	$28,000	$0	$28,000
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
Acres of park, wildlife habitat and open space preserved with NPS partnership assistance (RTCA). (PART TA-7)	A	21,400	44,932	29,733	16,900	62,300	16,900	16,900	0	16,900
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
Miles of protected river corridor conserved with NPS partnership assistance (PART TA-8)	A	330	381	507	580	336	400	400	0	400
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								
Miles of trails conserved with NPS partnership assistance. (PART EX-TA-9)	A	681	902	1,463	845	2,190	950	950	0	950
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		NR&P Natural Programs								

Activity: Cultural Programs

Cultural Programs ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
National Register Programs	18,874	17,145	+298	+929	18,372	+1,227
National Center for Preservation Technology and Training	1,923	1,927	+25	0	1,952	+25
Native American Graves Protection and Repatriation Grants	2,368	2,331	0	0	2,331	0
Total Requirements	**23,165**	**21,403**	**+323**	**+929**	**22,655**	**+1,252**
Total FTE Requirements	*124*	*120*	*0*	*0*	*120*	*0*

Summary of FY 2009 Program Changes for Cultural Programs

Request Component	($000)	FTE	Page #
• Across-the-Board Travel Reduction[1]	-71	0	Overview-55
• Establish National Inventory of Historic Properties	+1,000	0	NR&P-25
TOTAL Program Changes	**+929**	**0**	

[1] Changes for this program include a reduction of $71,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

The Cultural Programs activity of the National Recreation and Preservation (NR&P) account supports the NPS mission by contributing to the goal "Natural and cultural resources are conserved through formal partnership programs." This goal directly supports the Department's Strategic Plan goals to protect the Nation's natural, cultural and heritage resources.

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.
- **National Native American Graves Protection and Repatriation Act (NAGPRA) Grants** - Assists Indian Tribes and Native Hawaiian organizations in documenting and repatriating cultural items. In addition, grants assist museums in fulfilling their responsibilities to summarize and inventory Native American cultural items for the purposes of NAGPRA compliance.

Activity: **Cultural Programs**
Program Component: **National Register Programs**

Justification of FY 2009 Program Changes

The FY 2009 budget request for National Register Programs is $18,372,000 and 110 FTE, a net program change of +$929,000 and 0 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $71,000.

Establish National Inventory of Historic Properties (+$1,000,000/ +0 FTE) – The lack of a standing inventory of historic properties imposes inherent inefficiencies on the Section 106 process. Each State Historic Preservation Office and Tribal Historic Preservation Office possesses their own unique systems for managing historic property information, ranging from the ability to access information from electronic systems within minutes to pulling paper files from file cabinets. In recent years, Section 106 reviews have increased, along with their complexity, resulting in an inordinate percentage of the offices' time devoted to this activity and a growing inability to process regulatory reviews in a timely and cost-effective manner. The inherent inefficiencies imposed on the Section 106 process results in increased costs for the Federal Agencies and programs subject to the National Historic Preservation Act.

The requested funding will allow the NPS to coordinate a nationwide initiative that will significantly and measurably improve the access to, completeness of, and exchangeability of digitized historic property data nationwide. It will be achieved through the provision of funding and technical assistance to States and Tribes as they work to (1) achieve high levels of excellence and efficiency in the collection, management, and use of site inventory data to meet planning needs, especially Section 106 reviews, and to support other preservation goals, such as research and interpretation; (2) address deficiencies and inaccuracies in existing digitized historic property information; (3) improve access to inventory data while incorporating appropriate security protocols for protecting sensitive information; (4) promote best practices for data record-keeping and retrieval; and (5) identify gaps in current inventories and address them by supporting necessary survey work. The inventory initiative is one of the 13 recommendations of the October 2006 Preserve America Summit, which convened preservation experts, government agencies, and other stakeholders to consider ways to improve the nation's historic preservation program. The Summit's final report included this recommendation: "Create a comprehensive inventory of historic properties through a multi-year plan that expands current inventories and makes them more compatible and accessible."

This funding will support increases in the number of properties eligible to be listed that are protected over the life of this project and eventually will be reflected in an increase in the number of properties listed.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
				A		B=A+C	C	D
National Register eligible properties protected (IIIa2B)	63,500	71,200	Preliminary: 68,800	69,100	69,300	69,400	100	100-300 annually in 2-5 years
Total Actual/Projected Cost ($000)	$6,813	$6,890	$8,361	$7,674	$7,827	$8,270	$443	

Actual/Projected Cost Per property (whole dollars)	$107.30	$96.77	$126.76	$111.05	$111.17	$119.16	$7.99	
Comments	Costs and performance represent all contributing Programs. Increased performance will generally not be seen for two to five years. Unit costs are not reliable indicators because listings do not happened at the same time as funding is provided, listings can occur several years after funding is provided.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

The National Register Programs encourage all levels of government and the private sector to preserve their cultural resources. The Programs offer a wide range of technical assistance for protecting historic and archeological properties, including:

- National Register of Historic Places
- National Historic Landmarks Survey
- HABS/HAER/HALS/CRGIS
- Cultural Resources Diversity Program
- Archeological Assistance/Departmental Consulting Archeologist
- Heritage Preservation Services
- Federal Preservation Institute
- National NAGPRA Program

National Register of Historic Places

The National Register of Historic Places is the Nation's official inventory of historic places that have been determined to be worthy of preservation. It includes all historic areas of the National Park System, National Historic Landmarks, and properties nominated by States, Federal agencies, and Tribes. The National Register encourages citizens, public agencies, and private organizations to recognize, use, and learn from historic places to create livable and viable communities for the future. The primary objectives of the National Register program are to:

- Recognize and protect historically significant properties. Listing in the National Register qualifies a property for Federal preservation incentives and consideration in planning for Federal projects. It also encourages private preservation efforts. National Register listings and Federal preservation incentives have facilitated rehabilitation of historic properties nationwide, resulting in increased property values, capital investment, business and construction spending, and employment opportunities.
- Provide standards, guidance, and assistance. The National Register assists State and Federal agencies, Native American Tribes, local governments, and the public in identifying, evaluating, and obtaining Federal recognition for historic properties.
- Promote public interest in America's historic places. The National Register provides access to valuable information on historic properties that can be used for public education, tourism, planning, and economic development. The National Register has embarked on an ambitious plan to digitize and make available online the National Register collection for the benefit of researchers, property owners, planners, and the public. The National Register is also developing a paperless nomination process that will expedite submittal of new nominations and facilitate online access to information about historic properties.

National Historic Landmarks Program

Designated by the Secretary of the Interior, National Historic Landmarks are among the most significant places in American history. Landmarks illustrate and commemorate our collective past and help us understand our National identity. The objectives of the program are to:

- Recognize and protect America's most important historic places. The NHL program promotes understanding and appreciation of nationally significant places. A National Historic Landmark can lose its designation if the qualities or features that made it eligible for designation are lost or destroyed.
- Survey American history. National Historic Landmarks theme and context studies outline aspects of American history, architecture, archeology, engineering, and culture, in order 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.
- Assist in preserving National Historic Landmarks through technical assistance to property owners.

Price Tower NHL by Frank Lloyd Wright (Tulsa, Oklahoma)

Heritage Documentation Programs (HDP): Historic American Buildings Survey (HABS), Historic American Engineering Record (HAER), Historic American Landscapes Survey (HALS), Cultural Resources Geographic Information Systems (CRGIS)

Heritage Documentation Programs identify and record structures and sites that have an important place in the history of the Nation and in the development of American architecture, engineering and landscapes. Since 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 geographic information and database management systems (GIS and DBMS) to produce a lasting archive of the Nation's built construction. All documentation is produced according to the Secretary of the Interior's Standards for Architectural and Engineering Documentation, commonly known as HABS/HAER Standards. HDP documentation is widely used for interpretation, education, restoration, and facilities planning and management, both within the NPS and nationwide. It is deposited at the Library of Congress, where it is made available to the public at the Library and on the Internet (memory.loc.gov/ammem/hhhtml/hhhome.html). The public uses the Collection extensively, making it the most heavily accessed of all the collections in the Library's Prints and Photographs Division. 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 documentation and GIS as cultural resource preservation and planning and problem-solving tools, both within the NPS and nationwide.
- Train future historians, architects, photographers, and preservationists in architectural, engineering, and landscape documentation and GIS.
- Establish and promote national standards and guidelines for architectural, engineering, and landscape documentation and GIS.

Cultural Resources Diversity Program

This program assists governments, private organizations, communities, and individuals with identifying and interpreting cultural resources that are associated with minority and ethnic groups; develops a new generation of cultural resources professionals who represent the full diversity of the United States; and

fulfills the NPS' and the Department's responsibility to extend benefits of the cultural resources programs to diverse communities. The primary objectives of this program are to:

- Increase the number of individuals representing all the Nation's cultural and ethnic groups in professional jobs in the cultural resources field as 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 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.

Archeological Assistance/Departmental Consulting Archeologist (DCA)

The primary objectives of this program are to:

- Provide technical assistance and guidance to Federal and State agencies and others regarding the identification, evaluation, documentation, management, preservation, and interpretation of archeological resources, including terrestrial archeological sites, shipwrecks and other submerged cultural resources, and archeological collections, reports, and records.
- Maintain and make available information in the National Archeological Database (NADB) about archeological reports prepared in conjunction with Federal agency projects, archeological permits issued by Federal agencies between 1907 and 1986 for scientific investigations, and GIS archeological maps with site frequencies and other data at the State and county levels.
- Promulgate regulations, and provide technical assistance and guidance to Federal, State, tribal, and local government agencies regarding laws, such as the Antiquities Act and the Archaeological Resources Protection Act (ARPA), policies, and guidance documents related to archeology, and the interpretation, investigation, preservation, and protection of archeological resources.

Heritage Preservation Services (HPS)

The Heritage Preservation Services program protects historic resources helping citizens and communities identify, evaluate, and preserve historic places significant at the local, State, and national levels. The program works closely with the Historic Preservation Grants program to preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, non-profit organizations, and others.

HPS administers the Federal Preservation Tax Incentives Program, under which a 20 percent credit against Federal income taxes is available to property owners or long-term lessees who rehabilitate income-producing buildings on the National Register of Historic Places. The HPS role, in partnership with 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 NPS to assume program responsibilities which were previously carried out by a State Historic Preservation Office (SHPO). HPS administers this Tribal Preservation Program by reviewing tribal proposals to ensure that applicant Tribes are capable of successfully carrying out the duties they propose to assume.

HPS also administers the American Battlefield Protection Program (ABPP), which promotes the preservation of significant battlefields from all wars fought on American soil, along with associated historic sites. By encouraging sympathetic land use at the local level, assisting in appropriate site management, and developing education and training materials, the ABPP encourages and assists States and local communities in preserving, managing, and interpreting significant battlefields that are not already protected in the national park system. The program focuses on preservation strategies that avoid costly Federal land acquisition and the unnecessary creation of additional NPS units. The ABPP administers two grant programs: one that focuses on community planning and education projects, and one that uses Land and Water Conservation Fund resources to assist efforts by State and local governments to acquire and protect significant battlefield lands.

ⓘ Find more information about Heritage Preservation Services online at http://www.cr.nps.gov/hps/**.**

Federal Preservation Institute (FPI)
The Federal Preservation Institute mission is to "implement a comprehensive preservation education and training program" (see Section 101(j) of the National Historic Preservation Act). The FPI assists Federal employees in obtaining education, training, and awareness needed to carry out each office's responsibilities under the National Historic Preservation Act and related laws by identifying instructors, and developing training programs, publications, and online and classroom materials that serve multi-agency needs and the needs of the Federal workforce.

FY 2009 Program Performance

With FY 2009 base funding the program would be able to add 1,390 properties to the National Register. The Programs will work with the National Park System Advisory Board to add 22 National Historic Landmark designations. The programs work closely with the Historic Preservation Grants program to preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, and preservation organizations.

National Register of Historic Places

- With base funding, list 1,390 additional properties in the National Register, bringing the cumulative total to 85,379. In FY 2007, a total of 1,398 properties were added to the National Register.
- Continue to provide standards and guidance to Federal and State agencies, Tribes, and the public by publishing National Register bulletins and through other forms of assistance.
- Continue to digitize the National Register collection and make information about National Register listings available online, with plans to have more than 42 percent of all collections digitized by the end of FY 2009.

National Historic Landmarks Program

- Review, process, and present 20 National Historic Landmark nominations to the National Park System Advisory Board. Facilitate designation of properties recommended for approval by the Secretary of the Interior. In FY 2007, the cumulative number of NHLs was brought to 2,452 (NPS' target was 2,454).
- In FY 2008, complete NHL special studies and theme studies on *American Aviation Heritage*, *Civil Rights in America: A Framework for identifying Significant Sites, Civil Rights in America: Public Accommodations,* and *Japanese Americans in World War II.*

Heritage Documentation Programs: HABS/HAER/HALS/CRGIS

- Document 7 National Historic Landmarks, 30 NPS structures included on the List of Classified Structures, and approximately 350 other historically or technologically significant structures and sites.
- Use the Priority List of Undocumented Structures (PLUS) to increase recording of threatened, endangered, and under-represented structures or sites by 50 percent.
- Train 75 students in historical documentation and preservation techniques through increased awareness of the Peterson Prize Competition, and 15 student interns on documentation projects.
- Train approximately 50 NPS employees and others in the use of GIS and GPS via NPS-sponsored training courses and field schools.
- Continue to encourage donations of documentation from university programs, 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. HABS, HAER and HALS will be working with Federal and State partners to update the Secretary's Standards for Architectural and Engineering Documentation to reflect changes in documentation technology and archival storage practices. CRGIS will work with

the Federal Government Data Committee (FGDC) to use the expertise of other Federal agencies in the development of national GIS standards, and will continue working through an Inter-agency Agreement between the NPS and FEMA to test draft standards.

- Completely replace transmittals to Library of Congress of photographic contact prints with electronic transmittals.

Archeological Assistance/Departmental Consulting Archeologist (DCA)

- Provide assistance to Federal and State agencies regarding the identification, evaluation, documentation, management, preservation, and interpretation of archeological sites, including historic shipwrecks and other submerged cultural resources. In coordination with and using funding provided by the Department of State (DoS) in FY 2008 provide training for Afghan cultural heritage officials and an Afghan intern as continuation of successful training in FY 2007. Training in FY 2009 is contingent on continued DoS funding and available NPS staff time.
- Collect comprehensive data from 30 Federal agencies about their archeological activities for inclusion in the Secretary of the Interior's Report to Congress on the Federal Archeology Program. In FY 2009, publish the report for 2004-2007. In FY 2008, publish a comprehensive report summarizing and assessing the Federal archeology program from 1998 through 2003. In FY 2007, published previous Secretary's Reports, cumulative data, and questionnaires online.
- Keep Federal guidance and technical assistance related to archeological resources current, useful, and readily accessible through the website (http://www.nps.gov/archeology/). In FY 2009, publish guidance on identification, evaluation, and treatment. In FY 2008, publish guidance on fire management as well as monthly electronic newsletter. In FY 2007, published technical briefs on resource damage assessment, site stewardship, and project peer review; technical assistance on applying for and issuing permits for archeology on federal lands.
- Provide technical assistance through online training and other means to improve the effective interpretation of archeological resources and to increase resource protection. In FY 2009, expand training through DOI Learn training system. In FY 2008, publish the fourth of four distance learning courses: Assessing Archeological Interpretation. In FY 2007, published third distance learning course: Study Tour of Archeological Interpretation.
- Update and upgrade the National Archeological Database (NADB).
- Promulgate a regulation on deaccessing Federal archeological collections in 36 CFR 79 "Curation of Federally-owned and Administered Archeological Collections" following public comments received and processed in FY 2008.

Heritage Preservation Services

- Award matching grants for non-Federal acquisition of land at an additional six Civil War battlefields, thereby protecting significant battle sites from commercial development (see Land and Water Conservation Fund Acquisition Activity).
- Award approximately 60 other ABPP grants to assist identification, planning, and education efforts to protect significant battle sites from all wars fought on American soil.
- Approve 1,100 completed rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling $3.0 billion of private investment.
- Approve six additional tribal historic preservation programs in time for participation in FY 2009 program funding, bringing the total to 86 tribes participating in FY 2010.
- Foster and assist community efforts to designate and protect 15 significant historic landscapes.
- In FY 2008, the completed Revolutionary War/War of 1812 historic preservation study, which includes assessments of the relative significance, current condition and priorities for the preservation of over 800 principal sites, was transmitted to Congress. In addition, in FY 2009 the congressionally mandated update report on the condition of 384 significant Civil War battlefields previously identified by the Civil War Sites Advisory Commission will be completed.

Performance Overview

Also see Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States section

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
National Historic Landmark Designations: An additional X properties are designated as National Historic Landmarks (PART HP-1, BUR IIIa1A)	C	7 added in FY 2004	23 added in FY 2005	37 added in FY 2006	add 20 in FY 2007	12 added in FY 2007	add 25 in FY 2008	add 22 in FY 2009	22 (88%) (22/25)	add 15 in FY 2012
Total actual/projected cost ($000)		***$1,257***	***$1,292***	***$1,300***	***$6,328***	***$1,451***	***$1,419***	***$1,536***	***$118***	***$1,536***
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		Historic Preservation Fund Programs								
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (PART HP-3, BUR IIIa1B)	C	1,537 added in FY 2004	1,539 added in FY 2005	1,372 added in FY 2007	add 1,461 in FY 2007	1,398 added in FY 2007	add 1,400 in FY 2008	1,390 added in FY 2009	1,390 (99%) (1,390/ 1,400)	1,400 added in FY 2012
Total actual/projected cost ($000)		***$5,573***	***$5,510***	***$6,792***	***$2,629***	***$5,490***	***$7,628***	***$5,311***	***($2,317)***	***$5,311***
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. The FY 2008 target has been revised to reflect program level expectations for new listings.								
Contributing Programs:		Historic Preservation Fund Programs								

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

Justification of 2009 Program Changes

The 2009 budget request for the National Center for Preservation Technology and Training program is $1,952,000 and 10 FTE, with no program changes from the FY 2008 Enacted Budget.

Program Overview

The National Center for Preservation Technology and Training (NCPTT) advances the application of science and technology to historic preservation. Working in the fields of archeology, architecture, landscape architecture and materials conservation, the Center accomplishes its mission through training, education, research, technology transfer and partnerships. Located on the campus of Northwestern State University in Natchitoches, Louisiana, NCPTT supports a network of public and private partners through primary research, grants, joint research projects, and cooperative agreements.

ⓘ Find more information online about NCPTT programs at www.ncptt.nps.gov.

FY 2009 Program Performance

- NCPTT's Training Institute will present courses throughout the year, including: Geophysical Prospection in Archeology, Engineering in Historic Buildings, Cemetery Landscape Preservation, Cemetery Monument Conservation, NPS Tel courses, On-line Learning Modules and podcasts. New courses will be developed in Basics for Historic Building Maintenance and Care and Geospatial Digital Video Documentation.
- NCPTT's Research Program will evaluate commercially available water repellants for use on historic brick and stone masonry, investigate the merits of various mechanical and chemical means of vegetation control for cultural sites, begin testing samples in the bone consolidation study, and further explore the uses of handheld x-ray fluorescence analyzers in identifying, analyzing, and treating cultural materials.
- Create new curricula based on the marketing initiative designed in FY 2008, which is intended to forge closer ties to private sector cultural resource management firms. The goal is to better identify the needs of a primary constituency for NCPTT so that training can be better tailored to them.
- Continue work with NPS Historic Preservation Training Center and other partners to hold a symposium on the preservation of masonry forts. Drawing on experience garnered in the workshop, a national symposium will take place in 2009.
- Develop a prototype web-based electronic management system for historic landscapes, built upon the system developed in FY 2008 for inventorying and assessing historic landscape features.
- NCPTT will undertake a program of research to gather energy performance data for historic residences. The goal of the research is to produce a better understanding of how energy is consumed in historic residential buildings, which will lead to informed strategies for historic home owners to improve the energy performance of their homes.

FY 2008 Planned Program Performance

- NCPTT's Training Institute will present courses throughout the year, including: Engineering in Historic Buildings, Geophysical Prospection in Archeology, High Definition Documentation, Remote Site Surveillance, Technologies of Interpretation, Replacing Trees in Historic Landscapes (video), Cemetery Monument Conservation, Cemetery Landscape Preservation (vegetation), on-line learning modules, and podcasts.
- Produce a draft document for submission as a preservation brief on cemetery conservation that provides preservation professionals with guidance on care and treatment of cemetery monuments.
- Investigate uses of portable handheld x-ray fluorescence analyzers for elemental identification, analysis, study, and treatment of cultural materials, including archeological objects.

- Compare laser methods and traditional cleaning methods for use on marble monuments in Historic Congressional Cemetery in partnership with NPS Historic Preservation Training Center and VA National Cemetery Administration.
- Complete comparative studies on acid deposition to treated and untreated stone surfaces and submit results for publication.
- Design a marketing strategy to forge closer ties with private sector cultural resource management firms that currently employ 70-90 percent of anthropologists and archeologists. The goal is to better identify the needs of a primary constituency of NCPTT so that training can be better tailored to them.
- Conduct background research on the effectiveness of chemicals commonly used to consolidate archaeological bone specimens. Research will identify the extent of known comparative studies and identify potential new research directions.
- Work with NPS Historic Preservation Training Center to develop a symposium on the preservation of masonry forts.
- Re-evaluate and revise NCPTT's 5-year Strategic Plan and Research Priorities.
- Draft recommendations for implementing preservation trades education in public vocational high school
- programs, as well as suggesting options for post secondary two-year college degree programs.
- Develop a prototype web-based system for inventorying and assessing historic landscape features.
- Investigated the potential of using the movement and build up of clay in prehistoric earthworks as an indirect, relative dating technique at Native American mound sites. A national research team assessed feasibility and conducted preliminary tests. Results are under review.

*Jason **Church**, NCPTT materials conservator, demonstrates the proper method to remove a broken bolt during filming of the Basics for Iron Fence Care video.(Stace Miller)*

Performance Overview

Included in HPF Performance Overview and NR&P Cultural Resources Overview

Activity: **Cultural Programs**
Program Component: **Native American Graves Protection and Repatriation Act Grants**

Justification of FY 2009 Program Changes

The FY 2009 budget request for NAGPRA grant programs is $2,331,000, and 0 FTE with no program changes from the FY 2008 Enacted Budget.

Program Overview

The Native American Graves Protection Grants Program awards grants to museums, Indian Tribes, Alaska Native Corporations, and Native Hawaiian organizations under the provisions of 25 U.S.C. 3008. From FY 1994 to FY 2007, the NAGPRA grants program awarded a total of 588 grants totaling $29.7 million. The two major purposes of the grants are to:

- Fund museum and tribal projects that summarize and inventory Native American cultural items for the purposes of NAGPRA compliance and for consultation with Tribes to identify culturally affiliated items in museum collections.
- Fund the repatriation process, including travel and costs of transfer of control from museums and agencies to Tribes.

ⓘ Find information online about NAGPRA grant programs at: www.cr.nps.gov/nagpra/grants/index.htm.

FY 2009 Program Performance

1. Review 100 competitive consultation and documentation grant projects from Tribes and museums, and fund the maximum number of grants deemed appropriate by the grants panel (an estimated 30 of these grants).

2. Fund 12 repatriation requests for the transfer of control of Native American human remains and NAGPRA cultural items from museums and Federal agencies to Native American Tribes and Native Hawaiian organizations.

Previous grants have included:

- A grant of $21,408 to the Field Museum of Natural History, Chicago, to consult with the Nome and Wales Eskimo Communities of Alaska on items in the museum collection, which may be sacred and will require special handling.
- A grant of $74,511 to the Confederated Tribes of the Yakama Nation, in Washington State, to create a database of human remains and items of interest to the Nation from all of the inventories and summaries received from museums, and to develop a plan to consult with institutions on items of priority concern to the Tribe.
- A grant of $50,904 to the Museum of Northern Arizona to examine their collection for additional human remains that will be added to their inventory and to alert Tribes impacted by additional disclosure.
- A grant of $74,629 to the Chilkoot Indian Association of Hanes, Alaska, to consult with the University of Pennsylvania Museum of Archeology and Anthropology to identify items of importance to the Tribe and to digitally record the items for discussion during the tribal winter meeting.

For a complete listing of NAGPRA grants awarded during FY 2007, see the NAGPRA Grants Administration section.

Activity: Environmental Compliance and Review

Environmental Compliance and Review ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Environmental Compliance and Review	403	414	+11	-2	423	+9
Total Requirements	**403**	**414**	**+11**	**-2**	**423**	**+9**
Total FTE Requirements	*4*	*4*	*0*	*0*	*4*	*0*

Summary of FY 2009 Program Changes for Environmental Compliance and Review

Request Component	($000)	FTE	Page #
• Across-the-Board Travel Reduction[1]	-2	0	Overview-55
TOTAL Program Changes	**-2**	**0**	

[1] Changes for this activity include a reduction of $2,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

The Environmental Compliance and Review activity supports the Service's mission by contributing to the four goals for the NPS: 1) natural and cultural resources are protected, restored, and maintained in good condition and managed within their broader context; 2) the NPS contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information; 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; 4) assisted through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use. These goals directly support the DOI's Strategic Plan goals to protect the nation's natural, cultural and heritage resources and provide recreation opportunities for America.

Activity Overview

The Environmental Compliance and Review activity provides review and comment on environmental impact statements, Federal licensing and permitting applications, and other actions which may impact areas of NPS jurisdiction and expertise. This activity ensures compliance with the National Environmental Policy Act (NEPA) and other environmental protection mandates. It also provides comments on the effects on environmental quality resulting from proposed legislation, regulations, guidelines, Executive Orders regarding wild and scenic rivers, national trails, wilderness, resource management plans and activities from other agencies, recreation composites, Federal surplus property transfers, and related projects and undertakings.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Environmental Compliance program is $423,000 and 4 FTE, a net program change of -$2,000 and 0 FTE from the FY 2008 Enacted Budget. This program change is an across-the-board travel reduction.

Program Overview

The Environmental Compliance and Review program determines guidelines for implementing NEPA actions related to NPS activities, and coordinates/consults with other Federal agencies when those agencies' activities affect NPS interests. The NPS Environmental Compliance and Review activity supports the Department of the Interior's Strategic Plan goals to: "Protect the Nation's natural, cultural and heritage resources" and "Provide recreation opportunities for America" through its mandate to exercise stewardship over properties acquired, developed, or preserved through NPS grant programs and to protect other

areas, such as wild and scenic rivers, cultural sites, and segments of the National Trails System. Protection is achieved through application of a variety of existing environmental mandates such as the NEPA process, Federal Energy Regulatory Commission (FERC) licensing, and permits issued under section 404 of the Clean Water Act. This activity provides the NPS with information crucial to science-based decision making necessary to improve the health of, and sustain the biological communities on, the watersheds, landscapes, and marine resources it manages in a manner consistent with obligations regarding the allocation and use of water, the protection of cultural and natural heritage resources, and the provision of a quality recreation experience. Specific responsibilities include:

- With the passage of the Energy Policy Act of 1992, there is a requirement for increasing coordination with FERC in the review of new hydropower licenses in units of the NPS. FERC-related responsibilities in this activity focus primarily on regulatory compliance; mitigation and other resource protection measures are being addressed in the Hydropower Recreation Assistance component of the Natural Programs activity.
- In carrying out its responsibilities for NEPA compliance, the NPS establishes the procedures governing the development of environmental evaluations of proposed NPS actions, including impacts to national park system resources. In addition, this guidance provides for increased opportunities for public involvement and for participation by State, local, and tribal governments in development of NPS NEPA documents when those governments have special expertise in the impacts or issues resulting from a NPS proposal.
- NPS continues to seek improvements to ensure public involvement and civic engagement through new technological tools, including the publicly accessible Internet-based Planning, Environment, and Public Comment (PEPC) information system. PEPC will provide the public with improved access to draft planning and compliance documents together with comment capabilities.

FY 2009 Program Performance

- Reduction in review time of 10 percent from 2007 baseline.
- Increase use of Alternative Dispute processes to resolve conflicts avoiding potential time delays in project execution.
- Meet Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) time periods as required by statute.

Program Performance Overview

Environmental Compliance and Review activity does not have a direct impact on a specific NPS performance measure. It can indirectly impact all natural and cultural resources measures. See Natural Resources Management and Cultural Resources Management Performance Overview tables.

Activity: Grants Administration

Grants Administration ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Historic Preservation Fund Administration	1,456	1,482	+36	-2	1,516	+34
Native American Graves Protection Grants Administration	176	191	0	0	191	0
Urban Parks and Recreation Fund (UPARR) Grants Administration	316	0	0	0	0	0
State Conservation Grants Administration	0	1,338	+55	-4	1,389	+51
Total Requirements	**1,948**	**3,011**	**+91**	**-6**	**3,096**	**+85**
Total FTE Requirements	*17*	*24*	*10*	*0*	*34*	*10*

Summary of FY 2009 Program Changes for Grants Administration

Request Component	($000)	FTE	Page #
• Across-the-Board Travel Reduction[1]	-6	0	Overview-55
TOTAL Program Changes	**-6**	**0**	

[1] Changes for this program include a reduction of $6,000 for travel. The impacts of these changes are described in the General Statement on page Overview-55.

Mission Overview

The Grants Administration activity supports the NPS mission by contributing to one mission goal of the NPS: Through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits to the American people. Through supporting this mission goal, the program directly supports the Department of the Interior's Strategic Plan goals to: improve the health of watersheds, landscapes, and marine resources; sustain biological communities; protect cultural and natural heritage resources; provide for a quality recreation experience including access and enjoyment of natural and cultural resources; and, protect lives, resources and properties.

Activity Overview

The NPS awards a variety of grants to Federal and non-Federal entities to promote preservation, recreation, and conservation. Funds to administer four of these programs, the **Historic Preservation Fund (HPF), Native American Graves Protection Act (NAGPRA)**, **Urban Park and Recreation Recovery (UPARR) Grants,** and **State Conservation Grants Administration** are managed under this budget activity. This includes administering approximately twenty-two previously awarded matching grants to Historically Black Colleges and Universities (HBCUs) to facilitate the preservation of threatened historic buildings on HBCU campuses. NPS also has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

Activity: **Grants Administration**
Program Component: **Historic Preservation Fund Administration**

Justification of FY 2009 Program Changes

The FY 2009 budget request for Historic Preservation Fund Administration program is $1,516,000 and 14 FTE, a net program change of $-2,000 and 0 FTE from the FY 2008 Enacted Budget. This program change is the across-the-board travel reduction.

Program Overview

This program manages the Historic Preservation Fund, which provides grants to external organizations to support the preservation of heritage assets. These grants include Grants-in-Aid to States and Tribes, Save America's Treasures, Preserve America and the National Inventory of Historic Properties. 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. Historic resources are protected in support of the Department of the Interior's Strategic Plan goals to: "protect the Nation's natural, cultural and heritage resources" by providing funding to external organizations.

ⓘ Find more information online about Historic Preservation Fund programs at http://www.nps.gov/history/grants.htm.

FY 2009 Program Performance

This funding will allow the program to continue to build upon past accomplishments by providing grants to external organizations to support preservation of heritage assets in the Historic Preservation Fund.

- Award 59 Historic Preservation Fund grants to States and territories totaling $35.7 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award 77 tribal preservation grants totaling $3.9 million.
- Review 200 HPF grant amendment requests from State Historic Preservation Offices (SHPO) and Tribal Historic Preservation Offices (THPO).
- Review 140 HPF grant progress reports from SHPOs and THPOs.
- Award 70 Save America's Treasures (SAT) grants or interagency agreements totaling $15 million.
- Administer 650 previously awarded SAT grants that have not completed their grant-assisted work.
- Review 975 SAT grant progress reports.
- Review 350 SAT grant amendment requests.
- Award 120 Preserve America (PA) grants totaling $10 million.
- Review 350 PA progress reports.
- Review 150 PA grants amendment requests.
- Administer 25 previously awarded HBCU grants that have not completed their grant-assisted work.

Program Performance Overview

See Performance Overview tables at end of Historic Preservation Programs: Grants-in-Aid to States and the NR&P Cultural Programs sections.

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

Justification of FY 2009 Program Changes

The FY 2009 budget request for Native American Graves Protection Grants Administration program is $191,000 and 0 FTE, with no program changes from the FY 2008 Enacted Budget.

Program Overview

From FY 1994 through FY 2007, a cumulative total of 1,227 NAGPRA grant applications were received by the NPS, for a total request of $80 million. From FY 1994 through FY 2007, the NPS awarded 588 NAGPRA grants, for a cumulative total award of approximately $29.7 million.

FY 2009 Program Performance

- To competitively award 30 consultation and documentation grants to Tribes and museums.
- To fund approximately 12 repatriation grants to Native American Tribes and Native Hawaiian organizations for the transfer of Native American human remains and NAGPRA cultural items from museums and federal agencies.
- To review progress reports, payment requests, and deliverables from 120 previously awarded active Grants to ensure that grant conditions are fulfilled, including the following grants awards in 2007:

Consultation and Documentation Grants

Alutiiq Museum & Archaeological Repository, AK	$56,049
Assiniboine and Sioux Tribes of the Fort Peck Indian Reservation, MT	$70,710
Bad River Band of the Lake Superior Tribe of Chippewa Indians, WI	$73,888
Caddo Nation of Oklahoma	$73,626
Central Council of the Tlingit & Haida Indian Tribes of Alaska	$74,862
Chilkoot Indian Association (Haines), AK	$74,629
Confederated Tribes and Bands of the Yakama Nation, WA	$74,511
Confederated Tribes of the Umatilla Reservation, OR	$21,002
Confederated Tribes of the Umatilla Reservation, OR	$11,641
Confederated Tribes of the Warm Springs Reservation of Oregon	$74,984
Cowlitz Indian Tribe, WA	$74,993
Duckwater Shoshone Tribe of the Duckwater Reservation, NV	$75,000
Eastern Shawnee Tribe of Oklahoma	$66,641
Eastern Washington State Historical Society	$59,382
Field Museum of Natural History, IL	$21,408
Field Museum of Natural History, IL	$34,326
Hydaburg Cooperative Association, AK	$74,881
Karuk Tribe of California	$75,000
Lac Vieux Desert Band of Lake Superior Chippewa Indians, MI	$69,305
Museum of Northern Arizona	$50,904
Oregon State University, Dept. of Anthropology	$72,694
Robinson Rancheria of Pomo Indians of California	$72,454
Rochester Museum & Science Center, NY	$75,000
San Diego Museum of Man, CA	$63,921
Sealaska Corporation, AK	$70,970
Smith River Rancheria, CA	$73,960
Southern Oregon University	$29,531

Susanville Indian Rancheria, CA	$75,000
Univ. of Colorado, Boulder	$75,000
Yavapai-Apache Nation of the Camp Verde Indian Reservation, AZ	$14,013
Total Consultation/Documentation Grants	**$1,830,285**

Repatriation Grants

Bois Forte Band of Minnesota Chippewa	$14,952
Confederated Tribes of the Umatilla Indian Reservation, OR	$ 3,378
Confederated Tribes of the Umatilla Indian Reservation, OR	$10,731
University of Colorado, Boulder	$15,000
University of Colorado, Boulder	$15,000
Thomas Burke Memorial Washington State Museum	$14,936
Total Repatriation Grants	**$ 73,997**

- **Total of all NAGPRA grants awarded in FY 2007** **$1, 904,282**

Program Performance Overview

See Performance Overview tables at end of Historic Preservation Programs: Grants-in-Aid to States section.

Activity: **Grants Administration**
Program Component: **Urban Parks and Recreation Recovery Fund (UPARR) Grants Administration**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Urban Parks and Recreation Recovery Fund program is $0, with no program changes from the FY 2008 Enacted Budget.

FY 2009 Program Performance

Program administration was eliminated in FY 2007. The grant program last received funding in FY 2004.

Activity: **Grants Administration**
Program Component: **State Conservation Grants Administration**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the State Conservation Grants Administration program is $1,389,000 and 20 FTE, a net program change of -4,000 and +10 FTE from the FY 2008 Enacted Budget. This program change is the across-the-board travel reduction.

Program Overview

The State Conservation Grants Administration program 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 the lands, waters and other recreation resources. This program contributes to conserving natural and cultural resources; continuing and promoting State outdoor recreation planning; and promoting a greater commitment by State governments to conserve and improve recreation resources.

The State Conservation Grants Administration activity administers grant projects in cooperation with State partners in order to ensure continuing accountability and compliance with applicable mandates including Section 6(f)(3) which ensures perpetual access to over 40,000 fund-assisted sites by present and future generations. The Administration oversees active grants, closes completed grants, processes grant billings, and resolves audit exceptions. Further tasks include the provision of technical assistance to States in developing and updating Statewide outdoor recreation plans, overseeing the State/Federal partnership of on-site reviews of potential recreation sites for compliance with program requirements, reviewing and approving the conversions of park land when warranted and ensuring the provision of replacement property pursuant to the enabling legislation. Congress appropriated funding in FY 2008 for State Grants Administration in both this account and the Land Acquisition and State Assistance appropriation. Only Grants Administration funding from this account is requested in FY 2009.

FY 2009 Program Performance

In FY 2009, the program would award approximately 175-250 new grants using carryover funds from prior years as well as funds from the Outer Continental Shelf Oil and Lease Revenues. On December 20, 2006, the President signed into law the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), which will allow significant enhancements to Outer Continental Shelf (OCS) oil and gas leasing activities and revenue in the Gulf. Under the Act, a portion of the funds are to be distributed to states in accordance with the Land and Water Conservation Act of 1965. For additional information on the Land and Water Conservation Fund see Land Acquisition and State Assistance, State Grants. The NPS Land and Water Conservation Fund (LWCF) portion is 12.5 percent of total qualified OCS revenues. The qualified areas are those just becoming available for leasing, increasing to all OCS receipts in 2016. The OCS receipts have a one year time lag requirement before authority is made available. The receipts will begin in 2008, but spending will not occur until 2009. The FY 2009 budget includes a legislative proposal authorizing the use of five percent of the mandatory funds for administration.

In addition, the program would administer an estimated 1,350 active/ongoing grants, continue stewardship over more than 41,000 assisted sites protected for outdoor recreation use in perpetuity under sec. 6(f)(3) of the LWCF Act, and negotiate and resolve 50-60 parkland conversion issues.

In addition the program continues to address its action items from its 2003 PART assessment specifically implementing an independent evaluation. The Interior Office of the Inspector General (OIG) began a review of the LWCF State Assistance Program in July 2007. The review included a thorough program analysis, interviews of numerous NPS program managers, State program managers and staff, and a representative of the National Recreation and Park Association. The OIG report is expected to be

released during the second quarter of FY 2008. The program will work to address any recommendations from this review in FY 2009.

Program Performance Overview

See FY 2009 Program Overview section under Appropriation: Land Acquisition and State Assistance: State Conservation Grants.

Activity: International Park Affairs

International Park Affairs ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Office of International Affairs	1,135	862	+19	0	881	+19
International Border Program-Intermountain Region	726	731	+13	0	744	+13
Total Requirements	**1,861**	**1,593**	**+32**	**0**	**1,625**	**+32**
Total FTE Requirements	*14*	*12*	*0*	*0*	*12*	*0*

Mission Overview

The NPS International Park Affairs activity includes the Office of International Affairs and the International Border Program-Intermountain Region. These programs support the NPS mission by contributing to two fundamental goals for the NPS: 1) Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context; 2) Natural and cultural resources are conserved through formal partnership programs. These NPS goals support the DOI goals to protect the Nation's natural and cultural heritage resources and provide recreation opportunities for America.

Activity Overview

Since the designation of Yellowstone as the world's first National park in 1872 (often referred to as "America's Best Idea"), the United States has been looked to for leadership and as a role model in national park management by other countries and the global parks movement. The NPS has a long tradition of international engagement, and the Service has either helped create or significantly influenced the development of park systems in nearly every other country in the world. International cooperation is directly related to the NPS mission, and is even included in the Service's Mission Statement ("*The Park Service cooperates with partners…throughout this country and the world*"). In addition to providing other nations with technical assistance, the NPS has learned innovative park management techniques from international cooperation in such diverse fields as interpretation, biodiversity prospecting, invasive species management, and cultural resources preservation techniques.

International collaboration is essential to protecting park resources. Migratory species, including birds, bats, butterflies, salmon and whales are not constrained by lines on a map, be they park boundaries or international borders. To ensure that these species continue to return to U.S. parks, the U.S. must help protect their habitat in protected areas outside the U.S. Likewise, invasive species, wildland fires, and air and water pollution pay no to heed borders, and as such require international collaboration for effective protection of park resources. While the impacts are most directly felt in the over 25 NPS units located on or near international borders, all parks are ultimately connected to and impacted by transnational environmental and ecological phenomena.

The Service, through the International Park Affairs activity, coordinates a number of mandated international assistance, exchange and support functions (including treaty obligations) that meaningfully complement the Service's domestic role. These include: support to Regional offices and park units to facilitate effective collaboration with neighboring countries to protect and manage resources shared across international boundaries; development and support of training workshops and technical assistance projects for other nations to aid in the protection and management of their national parks and protected areas; facilitation of the transfer of park and protected area management information and technology

worldwide; and formation of partnerships with Mexico to provide for maximum protection of significant shared natural and cultural resources on the United States/Mexico border.

The International Border Program-Intermountain Region or the Intermountain Region International Conservation Program (IMRICO) facilitates international cooperation in the stewardship of natural and cultural resources. IMRICO provides technical assistance to parks to help them understand the structure and function of the foreign governments or other entities with which they will be working; provides guidance about the history, social, cultural and political concerns that specific issues may engender across borders; help identify groups or individuals that may make effective partners in addressing resource protection issues. IMRICO also provides technical assistance to the Intermountain Region parks by working with their Mexican and Canadian colleagues on research projects, inventories, and the development of appropriate protection strategies for cultural and natural resources in the border region systems of other countries around the world.

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

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Office of International Affairs program is $881,000 and 7 FTE, with no program changes from the FY 2008 Enacted Budget.

Program Overview

In response to both Executive and Legislative directives, the NPS works to protect and enhance America's and the world's parks and protected areas through 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.

The Office of International Affairs (OIA) exchanges technical and scientific information, shares knowledge and lessons learned, and provides technical assistance to other nations and United States territories 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:** The OIA provides staff support to the Assistant Secretary for Fish and Wildlife and Parks on the World Heritage Convention, a U.S. treaty obligation, which the National Historic Preservation Act directs the Secretary of the Interior to lead and coordinate for the U.S. government. The NPS manages 17 of the 20 World Heritage Sites in the U.S., including Grand Canyon and Yellowstone National Parks, and OIA administers the Convention's ongoing reporting and nomination process. In October 2005, the United States was elected to a four-year term on the 21-nation World Heritage Committee which oversees the implementation of the Convention and reviews nominations of new World Heritage Sites.

- **Long-Term Programs:** The 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.

- **Technical Assistance:** As part of official international agreements with partner park agencies, to strengthen efforts to protect border park resources and to support U.S. foreign policy objectives, the NPS provides technical assistance to the national park systems of other countries around the world. 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.

- **International Volunteers:** OIA coordinates with NPS field office staff to facilitate training opportunities, in park units, for park and conservation professionals from abroad. This long-standing program is entitled International Volunteers in Parks. Service employees benefit from their direct interaction and exchanges with their international professional colleagues.

ⓘ Find more information online about the International Affairs Program at http://www.nps.gov/oia.

FY 2009 Program Performance

With the 2005 election of the United States to a four year term on the World Heritage Committee, the governing body of the World Heritage Convention, OIA will continue to play a very active role in supporting the Assistant Secretary for Fish and Wildlife and Parks as the U.S. representative on the Committee. This will include participating in the Committee's 33rd Session as well as on working groups and expert meetings throughout the year. In FY 2009, OIA will also oversee the process of selecting and developing one or two nominations of U.S. sites for the World Heritage List. Selected from the new Tentative List completed in FY 2008 with the input of the public and the Federal Interagency Panel on World Heritage, the nominations will be the first new sites proposed by the U.S. in 15 years. OIA will work with the owners and proponents to ensure the nomination dossiers are prepared to the highest standard to ensure successful inscription when considered by the World Heritage Committee in 2010.

Use of Cost and Performance Information

The International Volunteers in Parks (IVIP) program, managed by the NPS Office of International Affairs (OIA), helps the Park Service achieve both its domestic and international missions. The IVIP program places annually over 100 international students and park management professionals in U.S. parks where they receive training in nearly all aspects of park management. The majority of IVIPs go on to careers in park management and conservation in their home countries.

IVIPs make significant contributions to the NPS. As part of their training, they assist the NPS in almost all facets of park management other than law enforcement. They help conduct wildlife research, present interpretive and environmental education programs to visitors and students, design publications, and much more. The direct financial benefits to the Service are also considerable: in FY 2006, IVIPs contributed nearly 60,000 hours of service to the NPS, representing nearly $1,100,000 in saved costs.

For example, during the summer of 2006, a Mexican biologist, served as a Park Flight intern at Sequoia-Kings Canyon NP. There, in addition to gaining experience in a variety of bird monitoring techniques, the biologist made significant contributions to the park's outreach efforts to its neighboring Latino communities. He gave several presentations in Spanish on the importance of migratory bird conservation at various community events outside the park, as well as numerous bilingual bird walks for park visitors. Park staff credit the visiting biologist and Park Flight generally for helping them make great strides in the park's efforts to reach all of their neighboring communities.

The IVIP program is an excellent example of a NPS initiative that provides additional resources to NPS programs at considerable cost savings to the American taxpayer.

OIA continues to actively seek and develop partnerships with other Federal agencies, multilateral donor organizations, and Non-Governmental Organizations to support NPS international work. The vast majority of international work conducted by NPS employees is funded by outside sources, and OIA will continue to seek partnerships as a key priority.

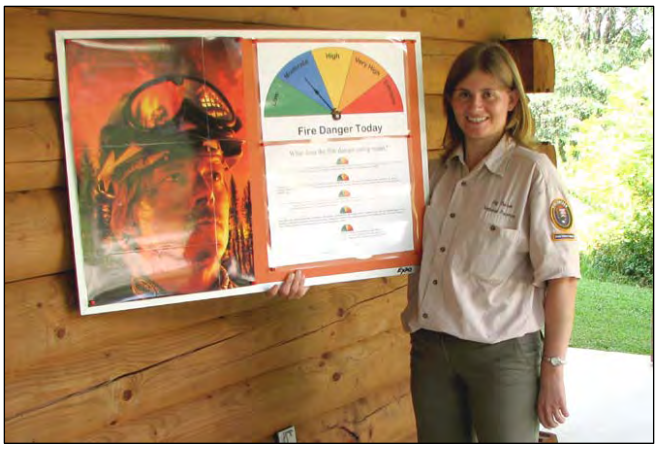
OIA will continue its work to develop new training programs for international park managers, including a revised International Seminar on National Park Management along the lines of the highly successful and popular course run by NPS/OIA from the 1960s to 1990s. This course trained and inspired hundreds of park professionals from over 100 nations, and there has been increasing demand for a new version of the course. The successor course, which will be funded by outside sources, is seen as one way of fulfilling pledges made during the campaign for a U.S. seat on the World Heritage Committee to share NPS expertise with counterpart agencies abroad. In May 2007, an international workshop on alternative models of visitor and tourism management was conducted in cooperation with the University of Montana at Yellowstone National Park and was seen as a successful re-entry by NPS into the international training field.

Where outside funding is available, OIA will continue to develop technical assistance and exchange programs with key partners, including Mexico, Bahamas, Gabon, China, Jordan, Chile, South Africa and other nations. This assistance will include in-country training, study tours in the U.S., participation in the International Volunteers in Parks program, the development of "sister parks" and other initiatives of mutual benefit.

OIA will continue to closely monitor and evaluate NPS international travel, ensuring that such travel is consistent with the NPS mission and Service priorities, is cost-effective, and results in tangible benefits to both the Service's international partners and the NPS itself.

As in previous years, OIA will continue to play an important liaison role between the Service and the international conservation community, including key organizations such as IUCN – the World Conservation Union, to ensure that the NPS keeps abreast of new global developments and issues. OIA will continue, as well, to coordinate official international visitors to the NPS, provide information and assistance to NPS employees on international issues, and serve as NPS liaison with other federal agencies, particularly the State Department, on international park matters.

French Environment Ministry researchers shared lessons learned on wolf recolonization/restoration during a wolf survey at Yellowstone National Park, Wyoming, Spring 2006.



An international volunteer from South Africa worked on fire safety awareness programs at Big Thicket National Preserve, Texas.

Activity: **International Park Affairs**
Program Component: **International Border Program-Intermountain Region**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the International Border Program-Intermountain Region Program (IMRICO) is $744,000 and 5 FTE, with no program changes from the FY 2008 Enacted Budget.

Program Overview

The International Border Program-Intermountain Region or the Intermountain Region International Conservation Program (IMRICO) facilitates international cooperation in the stewardship of natural and cultural resources. This is being accomplished through the following activities:

- Providing leadership, coordination, and facilitation of annual "Sister Park" work plan meetings and forums.
- Providing and brokering direct field-based support and expertise to parks to facilitate international cooperation in resource preservation and stewardship.
- Providing professional and grant assistance to parks in working with their Mexican and Canadian colleagues on research projects, inventories, and the development of appropriate protection strategies for cultural and natural resources in the border region.

FY 2009 Program Performance

Throughout FY 2009, IMRICO will continue to work collaboratively with parks in the Intermountain Region along the U.S. Canada and Mexican borders to improve the condition of both cultural and natural resources issues, promote safety and health culture for all employees and visitors, engage new partnerships, communities and visitors in shared environmental stewardship, and to increase our appreciation and understanding of our shared cultural heritage. Moreover, IMRICO intends to provide financial and technical support to parks and partners that are consistent with and support the goals and objectives of the Centennial Initiative as reflected in the "Future of America's National Parks."

In addition to providing technical assistance and support for international issues, $163,456 is currently designated for park projects as follows:

Several 2009 projects were initiated in 2007 and 2008 as multi-year partnership efforts, including:

- $4,699 to Big Bend NP to purchase new and updated fire fighting equipment for the Los Diablos fire fighting crews. These crews consist of 40 Mexican National residents living in villages immediately across from the park that have been trained and certified to U.S. fire fighting standards.
- $20,000 to Glacier NP to help establish fishery and water quality baseline in the trans-boundary North Fork of the Flathead River Valley, in advance of potential coal mining, coal-bed methane extraction, gold mining, and further logging. The collaborative effort with Ktunaxa First Nation of Southeast British Columbia and the B.C. Ministry of the Environment will sample streams for bull trouts redds (spawning nests), electrofish to determine abundance and distribution of bull trout and westslope cutthroat trout and other native species, and collect water quality data. This baseline will greatly assist ongoing and future efforts to improve cooperative management of the shared fishery.
- $25,000 to remove invasive, exotic vegetation from Big Bend NP along approximately two and a half miles of the Rio Grande WSR to increase visitor access, improve recreational opportunity, encourage native species recovery, and create desirable bank and channel morphology. This project, in concert with ongoing and planned restoration projects will lead to the restoration of Rio Grande above and around the largest developed campground along the river. Working with the Rio Grande Institute partnership this effort will involve large-scale restoration along the river corridor from Tornillo creek to Daniel's Ranch.

- $25,300 to complete a cooperative effort between Organ Pipe NM, the Parque Nacional Del Gran Desierto Del Pinacate, Sonora, Mexico (El Pinacate), and the International Sonoran Desert Alliance to develop public education and outreach materials on shared resources; purchase equipment for and provide volunteer assistance with monitoring endangered Sonoran Pronghorn movements in a captive breeding facility; organize and direct volunteer staff in interpreting the natural and cultural resources of Organ Pipe and El Pinacate; and educate the public on the historical and cultural significance of these sites. The collaborative venture also represents a concerted effort to work with the Tohono O'odham Nation on gathering traditional ecological knowledge and distributing educational and interpretive materials on their natural and cultural resources.

Several new international programs and projects will be initiated in 2009, including:

- $20,700 to Organ Pipe NM to investigate wildlife movement barriers within and between the large, nearly contiguous preserves of Organ Pipe, Cabeza Prieta National Wildlife Refuge in Arizona, and Reserva de La Biosfera de El Pinacate y Gran Desierto de Altar in Sonora, Mexico. Although largely wilderness (designated and de facto), these preserves are transected by the international border and related infrastructure, including a major highway, fences, vehicle barrier, patrol roads, and commercial and residential development. Uninhibited ability to move across the landscape is crucial for some wildlife species. Shared border infrastructure and human activities in the backcountry have been implicated in the decline of sensitive wildlife species by interfering with normal movement.
- $25,000 to Glacier NP to investigate the status and condition of the Clark's Nutcracker, in hopes of preserving this species and its interdependent relationship with whitebark pine. Nutcrackers remove wingless seeds from closed cones, bury them in the high-elevation forested landscape, and return to some caches to feed. Unretrieved seeds provide the principal mode of seed dispersal for whitebark pine. In northwestern Montana and the southern Canadian Rockies, 25-50% of all whitebark pine trees are dead. 80-100% of the remaining live trees are currently infected with blister rust and will eventually die. General observations of Clark's Nutcrackers in this area indicate a severe decline in recent years, possibly due to whitebark pine declines. Restoration of whitebark pine has begun with the planting of seedlings. Complete restoration efforts, however, are dependent upon healthy populations of nutcrackers.
- $20,600 to Big Bend NP to selectively remove non-native horse and burros populations that are damaging resources within the remote, rugged portions of Big Bend and the Rio Grande WSR. These domesticated animals were abandoned concurrent to the September 11th border closure that caused depopulation of communities south of Big Bend in Mexico. Historically an enforcement process including citation of primarily Mexican owners, impoundment and possible sale was applicable, but now the animals are considered abandoned property, and are reproducing. Severe erosion, trailing, and vegetation damage is occurring, compromising the visitor use experience at river campsites. Traditional mounted ranger and wrangler roundups are not possible in the Boquillas Canyon, Tule Mountain and Onion flats areas of the park. Professional combined helicopter/wrangler removal is the only method demonstrated to have high potential for success in such inaccessible areas.
- $5,000 to Glacier NP to conduct a literature search to identify documented research efforts relevant to contemporary management issues within the Crown of the Continent Ecosystem, focusing on the transboundary Flathead River Valley area of northwest Montana and southeastern British Columbia. Resource themes that are inherently transboundary in nature, such as migratory wildlife and river systems, will be emphasized. The general topical areas for inclusion are wildlife, vegetation, water and air quality, and ecological impacts associated with land use/land cover change over time (e.g. fire effects). The results of the literature search will be used to populate the NPS NatureBib bibliographic database, where those works can be discovered through future literature searches.
- $6,007 to White Sands NM to help design and lay-out a quarter to half mile loop interpretive trail and draft the interpretive content for a self-guiding trail brochure for their sister park, Area de Proteccion de Flora y Fauna Cuatrocienegas, Mexico. This project would help foster the

existing international relationship between the two sister parks in cooperation on conservation projects.

- $ 4,000 to Organ Pipe NM to replace deteriorated rain gauges with newer and updated data-logging rain gauges and to install rain gauges at two new sites. Climate monitoring, especially rainfall, is an important component of the resources management program. Forrester type rain gauges currently exist at eight sites. These rain gauges were installed in 1982 and require monthly visits to the backcountry sites to record data and change fluids. The existing rain gauges are showing signs of deterioration. The new equipment will allow for continued rainfall monitoring, additional data and improved data quality, better resources management, reduced staff time requirements, and enhanced interagency and international cooperation.
- $7,150 to Bandelier NM to continue a bird-banding study that brings students and international volunteers to the park. The bird-banding component helps fill an information gap concerning migratory birds that summer within and to the north of the park, and that winter south of the United States. The student education component addresses statewide science curriculum standards and connects young people to the park through first-hand conservation experience. Two volunteers from Mexico or Central America will participate annually in both components, through the Park Flight Migratory Bird Program. This project addresses two of Bandelier's five core strategic goals by connecting people to the park and enhancing partnerships, both domestically and internationally.

Activity: Heritage Partnership Programs

Heritage Partnership Programs ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Commissions and Grants	13,233	14,274	+29	-7,303	7,000	-7,274
Administrative Support	102	984	+3	-881	106	-878
Total Requirements	**13,335**	**15,258**	**+32**	**-8,184**	**7,106**	**-8,152**
Total FTE Requirements	*12*	*10*	*0*	*0*	*10*	*0*

Summary of 2009 Program Changes for Heritage Partnership Programs

Request Component	($000)	FTE	Page #
• Across-the-Board Travel Reduction[1]	-1	0	Overview-55
• Reduce Support for Heritage Commissions and Grants	-7,303	0	NR&P-54
• Reduce Support for Heritage Partnership Administration	-880	0	NR&P-60
TOTAL Program Changes	**-8,184**	**0**	

[1] Changes for this program include a reduction of $1,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

The Heritage Partnership Program supports the NPS mission by contributing to two fundamental goals for the NPS: 1) Natural and cultural resources are conserved through formal partnership programs; and 2) through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people. These NPS goals support the departmental goals to provide recreation opportunities for America and safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

Activity Overview

Heritage Partnership Programs (National Heritage Areas) have been created by Congress to promote the conservation of natural, historic, scenic and cultural resources. The areas are the management responsibility of Federal Commissions, nonprofit groups or State agencies or authorities. The work of each National Heritage Area is guided by a management plan approved by the Secretary of the Interior. Participating areas realize significant benefits from this partnership strategy. These include resource conservation, community attention to quality of life issues, and help in developing a sustainable economy. This activity includes two program components:

Commissions and Grants - This component shows funding support provided to the management entity of each National Heritage Area. Heritage areas provide a powerful tool for the preservation of community heritage, combining historic preservation, cultural and ecotourism, local and regional preservation planning and heritage education and tourism. This funding also includes reimbursement for technical assistance and training provided by the NPS as partners to encourage resource conservation and interpretation. There are currently 37 National Heritage Areas.

Administrative Support - This component provides Servicewide heritage areas coordination, guidance, assistance and support to the areas, the agency, partners, and the public.

Activity: **Heritage Partnership Programs**
Program Component: **Commissions and Grants**

Summary Table of Funding by Heritage Area

	National Heritage Areas	State(s)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request
1.	America's Agricultural Heritage Partnership (Silos and Smokestacks)	Iowa	770	758	
2.	Arabia Mountain NHA	Georgia	0	148	
3	Atchafalaya NHA	Louisiana	0	148	
4.	Augusta Canal NHA	Georgia	333	328	
5.	Freedom's Frontier NHA	Kansas/Missouri	0	148	
6.	Blue Ridge NHA	North Carolina	749	737	
7.	Cache La Poudre River Corridor	Colorado	0	0	
8.	Cane River NHA	Louisiana	642	632	
9.	Champlain Valley National Heritage Partnership	New York/ Vermont	0	148	
10.	Crossroads of the American Revolution NHA	New Jersey	0	148	
11.	Delaware and Lehigh National Heritage Corridor	Pennsylvania	662	652	
12.	Erie Canalway National Corridor	New York	769	756	
13.	Essex NHA	Massachusetts	682	671	
14.	Great Basin National Heritage Route	Nevada/Utah	0	148	
15.	Gullah/Geechee Cultural Heritage Corridor	Florida/Georgia/ North Carolina/ South Carolina	0	148	
16.	Hudson River Valley NHA	New York	532	524	
17.	John H. Chafee Blackstone River Valley National Heritage Corridor	Massachusetts/ Rhode Island	705	694	
18.	Illinois and Michigan Canal National Heritage Corridor (**Reauthorized 2006*)	Illinois	0	0	
19.	Lackawanna Valley NHA	Pennsylvania	463	455	
20.	Mississippi Gulf Coast NHA	Mississippi	237	232	
21.	Mormon Pioneer NHA	Utah	0	148	
22.	MotorCities-Automobile NHA	Michigan	532	524	
23.	National Aviation Heritage Area	Ohio	237	232	
24.	National Coal Heritage Area	West Virginia	118	116	
25.	Northern Rio Grande NHA	New Mexico	0	148	
26.	Ohio and Erie Canal National Heritage Corridor	Ohio	694	683	
27.	Oil Region NHA	Pennsylvania	236	232	
28.	Quinebaug and Shetucket Rivers Valley National Heritage Corridor	Connecticut/ Massachusetts	723	712	
29.	Rivers of Steel NHA	Pennsylvania	719	708	
30.	Schuylkill River Valley NHA	Pennsylvania	532	524	
31.	Shenandoah Valley Battlefields National Historic District	Virginia	472	465	
32.	South Carolina National Heritage Corridor	South Carolina	718	707	
33.	Southwestern Pennsylvania Heritage Area (**See description*)	Pennsylvania	0	0	
34.	Tennessee Civil War Heritage Area	Tennessee	473	466	

National Heritage Areas		State(s)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request
35.	Upper Housatonic Valley National Heritage Area Act	Connecticut/ Massachusetts	0	148	
36.	Wheeling NHA	West Virginia	631	621	
37.	Yuma Crossing NHA	Arizona	371	365	
	Assistance to New Areas		233	0	
	Total		**13,233**	**14,274**	**7,000**

Justification of 2009 Program Changes

The FY 2009 budget request for the Heritage Partnership Program Commissions and Grants is $7,000,000 and 9 FTE, a net program change of -$7,303,000 and 0 FTE from the FY 2008 Enacted Budget.

Reduce Support for Heritage Commissions and Grants (-$7,303,000) – The NPS requests the reduction of funding to support national heritage areas in FY 2009. In the absence of a legislated heritage program authorization, with clear criteria for designating new areas and clear timelines for Federal support to long-established areas, the NPS proposes to reduce heritage area funding in FY 2009. The remaining funds will be distributed on a merit-based system, after ensuring new areas have sufficient funds to complete their management plans.

Program Overview

By partnering with State governments or private non-profit organizations, the NPS facilitates the management of National Heritage Areas. Congress has designated 37 National Heritage Areas to conserve and commemorate distinctive regional landscapes. Heritage Areas include canal corridors; river corridors that provided access and power to early settlers; and landscapes that tell the story of big steel, coal, and agriculture. National Heritage Areas do not have an overall program authorization. In most cases, legislation requires a 1:1 match in funding by the managing entities. Private nonprofit groups, Federal Commissions, or States, manage National Heritage Areas (not the NPS). Land use control of the areas continues to rest with local governments. Participating areas realize significant benefits from this partnership strategy, including resource conservation and community attention to the quality of life issues that are supported by developing sustainable economies. Upon designation as a National Heritage Area, a management entity guides the development of a management plan that provides a blueprint for the area's future activities. The plan includes a resource inventory and identifies interpretive themes, restoration projects, recreational opportunities and funding strategies. Once the Secretary of the Interior has approved the management plan, it is implemented as funding and resources are available. The national heritage areas address the NPS strategic goals by:

- Instilling Management Excellence: engaging partners in conservation as well as fostering and evaluating the economic benefits of cultural and heritage preservation in local communities, and
- Resource Protection: Improving the health of watersheds and landscapes as well as improving access to recreation and ensuring the protection of cultural and national heritage resources through partnerships, grants, and education.
- Each Heritage Area that received funding in FY 2007 will receive the same amount in FY 2008, less the across-the-board rescission of 1.56 percent. The ten new authorized heritage areas created during FY 2007 will receive $150,000 each in FY 2008.

Use of Cost and Performance Information

National Heritage Areas are required to match funding received from the NPS on a 1:1 basis. In FY 2005 the NPS funding for the Heritage Partnership Programs of $14.1 million leveraged $64 million in other State, Federal and private funding. In FY 2008, the funding will assist 37 National Heritage Areas. Improved efficiencies in leveraging program dollars can be achieved by sharing best practices and improved management planning.

2009 Program Performance Estimates

NPS will continue partnering with State governments, private non-profit organizations, and Federal commissions to facilitate the management of the 37 National Heritage Areas designated by Congress. NPS expects 10 new management planning processes to be initiated, and implementation of 20 new activities and 100 new partnerships, as well as enhancements to four signage programs, six exhibits and five trail systems.

Arabia Mountain NHA (GA) will:

- Initiate the management planning process.

Atchafalaya NHA (LA) will:

- Initiate the management planning process.

Gullah/Geechee Heritage Corridor (NC, SC, GA, and FL) will:

- Form a Federal Commission to manage the area.
- Initiate the management planning process.

Augusta Canal NHA (GA) will:

- Develop additional exhibits in the Interpretive Center.
- Develop nature trails between the canal and the Savannah River.
- Provide directional signage along the canal and within the Heritage Area.
- Provide administrative and operational support.

Blue Ridge NHA (NC) will:

- Support and expand Junior Appalachian Musicians (JAM) after-school program.
- Continue research into tourist attitudes and behaviors and the economic impact of travel and tourism in the NHA.
- Assist in connecting local trails into regional trails system.

Cache La Poudre River Corridor (CO) will:

- Work on the reintroduction of a bill to amend the authorizing legislation to designate a new management entity, make certain technical and conforming amendments, and enhance private property protections.

Cane River NHA (LA) will:

- Continue assessment and evaluation of Cane River NHA progress in conjunction with the NPS Conservation Study Institute.
- Continue rehabilitation of the Texas and Pacific Railway Depot as an African American heritage center and multi-modal transportation hub.
- Continue Cane River NHA Competitive Grants program with grants in historic preservation of National Register and NHL properties in the region, materials conservation, landscape conservation, research, and development.
- Complete the regional guidebook begun in 2007 that describes the culture and history of the region, including Cane River Creole National Historical Park, Natchitoches National Historic Landmark District, state parks and NHL and National Register properties.
- Provide assistance in the establishment and operations of the shared visitor/interpretive center.
- Continue the Heritage Ranger program to provide a presence at heritage tourism gatherings and special events, and to augment the park staff when necessary.

Champlain Valley National Heritage Partnership (NY, VT) will:

- Initiate the management planning process.

Crossroads of the American Revolution NHA (NJ) will:

- Initiate the management planning process.

Delaware & Lehigh National Heritage Corridor (PA) will:

- Implement the Landmark Towns Initiative.
- Partner with the Lehigh Valley Industrial Heritage Coalition and BethWorks Now on the Bethlehem Steel site.
- Implement the County Stewardship Compact.
- Continue trail design and development.

Erie Canalway National Heritage Corridor (NY) will:

- Design and fabricate exterior exhibits on the waterfront and partner in a public/private visitor center project to uncover and restore the original terminus of the Erie Canal in downtown Buffalo.
- Provide exhibits to interpret the lock and adjacent historic canal store and dry dock at Interstate Rest Stop, a historic Erie Canal lock adjacent to the New York State Thruway accessible to over 1 million annual visitors.
- Install exterior interpretive exhibits at historic, restored aqueduct for boats to cross over Nine Mile Creek in Camillus, NY.

Essex NHA (MA) will:

- Implement the annual Partnership Grant program for preservation, interpretation, education, archives preservation and trails/greenways development projects.
- Implement the second *Friendship* Sails event, which proposes that the *Friendship* visit the city of Lynn in August 2007.
- Facilitate execution of the 2008 elements of the Border to Boston Trail Implementation Plan.
- Complete preparation of corridor management plan for 24-mile-long Essex NHA Scenic Byway.
- If grant funding is secured, launch corridor management plan process of preparing grant funded corridor management plan for 40-mile Essex Coastal Scenic Byway.
- Expand of the ENHC signature annual Trails & Sails event to three days in 2007 which has introduced more than 10,000 participants to 100 heritage sites hosting nearly 200 events.

Freedom's Frontier NHA (KS, MO) will:

- Initiate the management planning process.

Great Basin National Heritage Route (UT and NV) will:

- Initiate the management planning process.

Hudson River Valley NHA (NY) will:

- Implement the Teaching the Hudson Valley Grant Program.
- Implement the Heritage Sites Grant Program.

John H. Chafee Blackstone River Valley National Heritage Corridor (MA, RI) will:

- Develop training and networking programs that will help our partners increase the quality and depth of interpretive programs, protection of collections, enhance the stewardship of cultural and natural resources and increase organizational strength and capacity.
- Continue to address water quality issues and support the tenets of the "Fishable/Swimmable Blackstone River by 2015".
- Implement recommendations of the Massachusetts Blackstone Canal Preservation Study as well as the Rhode Island Blackstone Canal Preservation Study.
- Undertake final planning and design work to develop the Blackstone Gateway Visitor Center.
- Scope and launch a planning process to develop an updated corridor management plan.

Lackawanna Heritage Valley (PA) will:

- Interpret Scranton's history of lace manufacturing at newly developed Scranton Laceworks site in collaboration with public and private partners.
- Develop the Heritage Interpretive Center in downtown Scranton with development of thematically and technologically linked kiosks at major partner heritage sites.

- Construct additional miles of the Lackawanna Heritage Trail in Archbald, Jermyn, Old Forge, Taylor and Moosic.
- Conduct a major program for informational and directional signage.
- Develop an environmental education forum geared for adults.

Mississippi Gulf NHA (MS) will:
- Digitize historic aerial photography.
- Develop comprehensive GIS database of heritage resources.
- Develop Heritage Recovery Toolbox for recovery after a disaster.
- Complete and release branding initiative, including website development.
- Implement its Field Guide to the MGNHA Management Plan.

Mormon Pioneer NHA (UT) will:
- Initiate the management planning process.

Northern Rio Grande NHA (NM) will:
- Initiate the management planning process.

Motor-Cities NHA (MI) will:
- Implement Motor Cities 2008 Year of the Car Program.
- Implement Motor Cities Education Programming.
- Complete the Ford Piquette Avenue Plant restoration.

Authorized in 2006, the Northern Rio Grande NHA works to preserve and interpret historic structures in the region, including traditional Adobe buildings such as the San Jose de Gracia NHL in Trampas, New Mexico.

National Aviation Heritage Area (NAHA) (OH) will:
- Continue annual October 5th Celebration of Flight event targeting an audience of local, national and international aviation enthusiasts, media outlets, city and state officials.
- Participate in the Le Mans, France year-long aviation celebration. Officials from these cities and French aviation enthusiasts have invited the NAHA region to participate in this celebration.
- Create Traveling Aviation Heritage Exhibit highlighting the history of the NAHA region to travel to LeMans and Pau, France in 2008-2009. This exhibit would be used in other capacities as well.
- Create, upgrade and maintain National Aviation Hall of Fame Exhibits.
- Enhance utility at the Wright Brothers Aviation Center located at Carillon Park.

National Coal Heritage Area (WV) will:
- Develop National Coal Heritage Area Orientation Center.
- Begin implementation of the Trails, Blueways, and Greenspace plan in partnership with local community groups.
- Continue support, as funding allows, for preservation projects including restoration of Hinton Train Depot, Houston Company Store, and the Bramwell Cultural Center.

Ohio and Erie National Heritage CanalWay (OH) will:
- Distribute grants to local communities.
- Continue development of Ohio & Erie Canal Towpath Trail.
- Continue development of the Ohio & Erie Canalway Visitors Centers.
- Install signage program features.
- Implement interpretation program, events and publications.

Oil Region NHA (PA) will:

- Produce and install Oil Region Visitor Orientation Center, Perry Street Station, Titusville, PA.
- Produce and display at metropolitan locations in the US new traveling exhibits about oil history.
- Produce and broadcast documentary about early oil history.
- Produce and distribute museum kits about early oil history for nationwide use at children's and industry museums.
- Develop waterways concentrated in Oil City, PA to diversify outdoor recreational opportunities.

Quinebaug and Shetucket Rivers Valley National Heritage Corridor (CT, MA) will:

- Continue to build local capacity and conserve resources through technical assistance and grant programs.
- Continue the critical work of The Green Valley Institute.
- Educate and inspire the future stewards of The Last Green Valley.
- Implement additional regional interpretive initiatives.
- Develop a cooperative regional marketing and value added project for sustainable agriculture.

Rivers of Steel NHA (PA) will:

- Stabilize and fundraise for the Carrie Furnaces.
- Develop a restoration and utilization plan for the historic W.A. Young Machine Shop.
- Submit NHL nomination for the W.A. Young Machine Shop.
- Expand heritage tourism utilizing new and emerging technology.

Supporting restoration efforts at Carrie Furnaces, a National Historic Landmark that tells the story of the steel industry in Southwestern Pennsylvania, is an important initiative for the Rivers of Steel NHA.

Schuylkill River Valley NHA (PA) will:

- Develop a Heritage Area Interpretive Center at offices in Pottstown.
- Design and develop a Perkiomen Creek partnership brochure.
- Expand the number of Gateway Information Centers in the Heritage Area.

Shenandoah Valley Battlefields NHD (VA) will:

- Dedicate staff time to protect Civil War battlefield land by working with willing sellers and local governments in compliance with P.L. 104-333, including continued or final negotiations with landowners of nearly 2,400 acres of land at the 10 legislated battlefields.
- Dedicate staff time to oversee and produce a second interpretive booklet and sponsor the Foundation's fourth annual educational symposium.
- Support events and programs undertaken by partner organizations in the "clusters" outlined in the Management Plan.
- Support general operations and publications of National Historic District and Battlefields Foundation.
- Cover the costs of "implementation grants" to partners as called for in the Management Plan for the NHD.

Silos and Smokestacks NHA (IA) will:

- Develop TechWorks agricultural welcome center, a hub for travel in the Heritage Area.
- Provide signage for partner sites throughout the Heritage Area.
- Continue operation of the nationally recognized LIFE Tours group travel program in the Alliance, innovative for its reality-based tour approach rather than the typical attraction-based tour.

South Carolina National Heritage Corridor (SC) will:

- Continue implementation of the Discovery System.
- Execute the Grant Program.

Tennessee Civil War NHA (TN) will:

- Implement the 2008 Andrew Johnson Symposium, a partnership with the Andrew Johnson National Historic Site to commemorate the bicentennial of Andrew Johnson's birth, incorporating themes of occupation, Reconstruction, and the Constitution.
- Research and write a guidebook to the Civil War and Reconstruction sites across the Tennessee Civil War NHA.
- Update and expand the Rural African American Church project to document additional post-Civil War settlement African American churches.
- Continue planning partnership with Tennessee Department of Tourist Development for the 150th Anniversary of the Civil War in Tennessee.

The Tennessee Civil War NHA works with communities, both big and small, to tell the whole story of America's greatest challenge, 1860-1875.

Upper Housatonic Valley NHA (MA, CT) will:

- Initiate the management planning process.

Illinois and Michigan Canal National Heritage Corridor (IL) will:

- Initiate a management planning process which builds on existing mission, compact and activities.

Wheeling NHA (WV) will:

- Create a 30-minute documentary on LaBelle Nail Works.
- Continue the Heritage Partnership Grant Program, supporting interpretation and conservation activities throughout the community.
- In conjunction with the Community Archive Project, create a preservation resource center within the Wheeling Artisan Center.
- Develop and implement a sustainability strategy for the Wheeling Artisan Center and Wheeling Heritage Port.

Yuma Crossing NHA (AZ) will:

- Complete construction of Pivot Point Interpretive Overlook and pathway system.
- Implement new interpretive program for Yuma Crossing State Historic Park.
- Design new interpretive program for Yuma Territorial Prison State Historic Park.
- Undertake oral history program for Yuma agricultural "pioneers"

Activity: **Heritage Partnership Programs**
Program Component: **Administrative Support**

Justification of 2009 Program Changes

The FY 2009 budget request for Heritage Partnership Programs Administrative Support is $106,000 and 1 FTE, a net program change of -$881,000 and 0 FTE from the FY 2008 Enacted Budget. This includes the across-the-board travel reduction of $1,000.

Reduce Support for Heritage Partnership Administration (-$881,000) - Congress provided a significant increase above the requested amount for Heritage Administration in FY 2008. The amount above the request is requested for elimination given the requested reduction in support for Heritage Partnership Programs.

Program Overview

The NPS provides administrative support to National Heritage Areas, in the process leveraging its institutional expertise to enhance the management of these areas. This component provides administrative support and technical assistance to the 37 congressionally designated National Heritage Areas and their partners, NPS Washington and regional offices, and the public. This includes giving guidance, information and support on budget and policy, and coordinating and disseminating information to the public, the Service and heritage area partners through publications, websites, and presentations. The administrative support office addresses NPS Strategic Goals by:

- Instilling management excellence by engaging local, State and national partners in multiple arenas about the present and future status of heritage areas through meetings, reports, presentations, workshops, and publications.
- Encouraging standards and accountability through legislation, research, measurement, and evaluation of the successes of heritage areas.
- Encouraging consistency and quality in heritage areas to encourage a seamless nationwide network of parks, historic places, and open spaces.
- Encouraging best practices in the protection of cultural and national heritage resources through dissemination of information, best practices, and publications and external resource conservation assistance opportunities.

2009 Program Performance Estimates

The National Park System Advisory Board's report, *Charting a Future for National Heritage Areas* (released July 2006), outlined recommendations for improving the National Heritage Areas program.

The additional funding provided by Congress in FY 2008 would allow the NPS to provide needed technical assistance and monitoring to the growing number of Heritage Areas. In addition, funding would allow the NPS to provide assistance with the development of NPS approved management plans, greatly accelerating the process.

Funding from FY 2009 would be used to continue the implementation of these recommendations:

- Implement a plan for reintroduction of NHA program legislation: develop a schedule with the Office of Congressional and Legislative Affairs, circulate the legislative proposal for comments by stakeholders early in the year, and seek Congressional sponsorship.
- Expand the policy framework for National Heritage Areas: publish a Handbook on NHA policies for NPS, finalize guidance on management planning and compliance for National Heritage Areas.
- Implement a system of evaluation and performance measures for National Heritage Areas.
- Continue to encourage and promote research on National Heritage Areas in partnership with the Conservation Study Institute.

- Partner with the Alliance of National Heritage Areas to provide educational opportunities on best practices in NHA management.

Activity: Preserve America

Preserve America ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Grants-in-Aid to Preserve America[1] ($000)	[5,000]	7,383	-7,383	0	0	-7,383
Grants-in-Aid to Preserve America ($000)	**[5,000]**	**7,383**	**-7,383**	**0**	0	-7,383
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

[1]The Preserve America program was appropriated in the National Recreation and Preservation account in FY 2008; it previously was appropriated from the Historic Preservation Fund.

Mission Overview

The Preserve America program supports the NPS goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other Federal, State, and local agencies and nonprofit organizations. This goal contributes to the Departmental goal to protect the Nation's natural, cultural, and heritage resources.

Transfer Preserve America Program to Historic Preservation Fund – No funding is requested for Preserve America in this appropriation for FY 2009. Instead, the base program of $7,383,000 is proposed for transfer to the HPF appropriation, where the program has traditionally been funded.

Program Overview

In FY 2007, Congress appropriated $4.926 million from the Historic Preservation Fund for the Preserve America grant program to promote historic preservation through heritage tourism, education and historic preservation planning. In FY 2008, Congress appropriated $7.383 million from the NR&P account. More than 70 grants were awarded in FY 2007 and an expected 95 additional grants will be awarded in FY 2008. The FY 2009 request under the HPF Activity will allow an estimated 120 grants to be awarded. Preserve America grants offer Federal support to communities that have demonstrated a commitment to recognizing, designating, and protecting local cultural resources. The grants assist local economies in finding self-sustaining ways to promote their cultural resources through heritage tourism. Heritage assets, including historic resources and associated landscapes and natural features, are viable elements for local economic development. More than half of the States have some form of heritage tourism programs that result in job creation and increasing property values and tax revenue.

The program does not fund "bricks and mortar" restoration projects, which are covered under Save America's Treasures grants. Instead, it complements the Save America's Treasures program by offering support to local communities in the form of competitive matching grants as one-time "seed money" to facilitate the development of sustainable resource management strategies and sound business practices for the continued preservation of heritage assets. Such activities include planning and feasibility studies, heritage education curricula, and heritage tourism. American history comes alive in historic buildings, cultural sites, and communities that celebrate their settings. Thousands of historic and cultural sites are the pride of local communities everywhere. Many communities can use historic sites to promote heritage tourism and economic development. The Preserve America program will provide planning and associated assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner.

Eligibility is limited to State Historic Preservation Offices, Tribal Historic Preservation Offices, designated Preserve America Communities, or Certified Local Governments that have applied for Preserve America Community designation. The NPS administers Preserve America grants in partnership with the Advisory Council on Historic Preservation.

ⓘ Find more information online about Preserve America grants, including details of individual awards, at http://www.nps.gov/history/hps/hpg/PreserveAmerica.

FY 2009 Program Performance

The Preserve America program is proposed for transfer to the Historic Preservation Fund in FY 2009. Refer to this section for planned performance of this program.

Activity: Statutory and Contractual Aid for Other Activities

Statutory and Contractual Aid for Other Activities ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Angel Island Immigration Station	0	1,108	0	-1,108	0	-1,108
Brown Foundation for Educational Equity {funding is requested under ONPS}	123	295	0	-295	0	-295
Chesapeake Bay Gateways and Waterways	739	1,674	0	-1,674	0	-1,674
Crossroads of the West Historic District	246	296	0	-296	0	-296
Ft. Mandan, Ft. Lincoln, and Northern Plains Foundation	308	197	0	-197	0	-197
Hudson-Fulton-Champlain Quadricentennial	0	492	0	-492	0	-492
Jamestown 2007 Commission {funding is requested under ONPS}	394	197	0	-197	0	-197
Keweenaw NHP Advisory Commission	0	197	0	-197	0	-197
National Law Enforcement Acts	0	738	0	-738	0	-738
National Voting Rights Interpretive Center	0	492	0	-492	0	-492
Native Hawaiian Culture and Arts Program	296	492	0	-492	0	-492
Southwest Pennsylvania Heritage Preservation Commission	0	1,181	0	-1,181	0	-1,181
Yosemite Schools	0	123	0	-123	0	-123
Other subactivities funded in FY 2007	1,117	0	0	0	0	0
Total Requirements	**3,223**	**7,482**	**0**	**-7,482**	**0**	**-7,482**
Total FTE Requirements	*1*	*1*	*0*	*-1*	*0*	*-1*

Mission Overview

Statutory or Contractual Aid activities support the National Park Service mission by contributing to the National Park Service goals: 1) Cultural resources are conserved through formal partnership programs and 2) Through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people. The resources support all strategies identified in the Department's goal to protect the Nation's natural, cultural and heritage resources and provide recreation opportunities for America.

Activity Overview

The **Statutory or Contractual Aid** activity provides Federal funds, which are often matched, to State and local governments and private organizations to operate, manage, interpret and preserve resources at affiliated areas.

Justification of FY 2009 Program Changes

The FY 2009 Budget Request for the Statutory and Contractual Aid program is $0 and 0 FTE, a net program change of -$7,482,000 and -1 FTE from the FY 2008 Enacted Budget.

Eliminate Statutory and Contractual Aid (-$7,482,000) – Congress provided funding as an earmark in FY 2008. Funds are not requested to be continued in FY 2009.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Angel Island Immigration Station

Angel Island Immigration Station ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Angel Island Immigration Station	0	1,108	0	-1,108	0	-1,108
Total Requirements	**0**	**1,108**	**0**	**-1,108**	**0**	**-1,108**

Program Overview

From 1910 to 1940 the Immigration Station on Angel Island was used to process nearly one million people of diverse backgrounds, and to detain hundreds of primarily Chinese and Asian immigrants who entered America through San Francisco Bay. Angel Island Immigration Station Foundation is the official "friends" organization of the Angel Island Immigration Station. The Foundation is a 501(C)(3) supporting organization and a partner with California State Parks and the National Park Service. As such, its goal is to raise funds to support the restoration effort and to promote educational activities that further the understanding of Pacific Rim immigration in American history.

Angel Island Immigration Station was awarded National Historic Landmark status in 1997. In 2005, Congress authorized the Angel Island Immigration Station Preservation and Restoration Act (H.R. 606/S.262) authorizing $15 million toward preservation of the site. In 2000, State Proposition 12 authorized $15 million in bond funds to help preserve the barracks on the site. The California Cultural and Historical Endowment has provided Angel Island Immigration Station Foundation $3.6 million for barracks interpretation and stabilization of the hospital building. The $1.108 million is being used toward the hospital. Thus far, $20 million has been raised of the $50 million total cost of the entire project.

FY 2009 Planned Program Performance Estimates

No funding is requested for the Angel Island Immigration Station in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Brown Foundation for Educational Equity, Excellence and Research

Brown Foundation for Educational Equality, Excellence and Research ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Brown Foundation for Educational Equity, Excellence and Research	123	295	0	-295	0	-295
Total Requirements	**123**	**295**	**0**	**-295**	**0**	**-295**

Program Overview

The Brown Foundation for Educational Equity, Excellence and Research works with Brown v. Board of Education National Historic Site to preserve, protect, and interpret places that contributed materially to the *Brown v. the Board of Education* decision. This landmark United States Supreme Court decision brought an end to segregation in public education, and had an integral role in the civil rights movement and American history.

In FY 2008, the Brown Foundation will use Statutory Aid funds to fulfill the intent of the Cooperative Agreement with the National Park Service Brown v. Board of Education National Historic Site. Specifically, these are among the projects that will be conducted: expand educational outreach program through a transportation grant for schools within a 75-mile radius of the park; conduct summer institutes for educators; continue publication of the Brown Quarterly; co-sponsor a series of monthly special events, activities, or exhibits; commemorate the 54th anniversary of the *Brown* decision with a major event; assist with marketing and promoting the national historic site; assist other *Brown* case community (Farmville, VA) with special commemoration event; assist the national historic site with developing a 5-year Strategic Plan for Interpretation and Education.

FY 2009 Planned Program Performance Estimates

No funding is requested for Brown Foundation for Educational Equity, Excellence and Research in Statutory or Contractual Aid for Other Activities. Funding is requested in ONPS, Park Support.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Chesapeake Bay Gateways and Water Trails

Chesapeake Bay Gateways and Water Trails ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Chesapeake Bay Gateways and Water Trails	739	1,674	0	-1,674	0	-1,674
Total Requirements	**739**	**1,674**	**0**	**-1,674**	**0**	**-1,674**

Program Overview

The Chesapeake Bay Initiative Act (P.L. 105-312, as amended) directs the Secretary of the Interior to establish a linked network of Chesapeake Bay gateways and water trails and to provide technical and financial assistance for conserving, restoring, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed. Over 10 million visitors explore the Chesapeake each year through the Gateways Network's nearly 150 parks, refuges, historic sites, museums and water trails. The system is a key element of an overall Bay restoration effort involving Maryland, Virginia, Pennsylvania, Washington, D.C. and the Federal government. FY 2008 funding will provide financial assistance to designated Gateways for the purpose of improving access, interpretation, and education of the Chesapeake Bay and major tributaries with focus on changes in the environment and ecology of the Bay. Funding will also be used to provide capacity building workshops, interpretive planning, water trail sustainability workshops for designated Gateways and water trails around the Chesapeake watershed.

Sandy Point State Park, MD

FY 2009 Planned Program Performance Estimates

No funding is requested for the Chesapeake Bay Gateways and Water Trails in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Crossroads of the West Historic District

Crossroads of the West Historic District ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Crossroads of the West Historic District	246	296	0	-296	0	-296
Total Requirements	**246**	**296**	**0**	**-296**	**0**	**-296**

Program Overview

The Crossroads of the West Historic District in Ogden, Utah received national designation in Section 302 of P.L. 106-577 (December 28, 2000). A management plan that conforms to the National Heritage Areas Program standards, as defined by the NPS, was approved in 2004. The Historic District promotes the conservation and development of historical and recreational resources associated with the intercontinental railway. FY 2008 funding will support the private sector's lead in revitalizing downtown Ogden through projects outlined in the management plan that are related to the District's historic, architectural, and cultural resources. Rehabilitation and reuse of District historic structures are a key objective in the revitalization and economic growth strategy. Projects include critical repairs to the historic Union Pacific Laundry Building, an important element of the Union Station complex and hub for history, entertainment, and cultural activities; and the creation of a revolving loan fund for properties in the District.

FY 2009 Planned Program Performance Estimates

No funding is requested for Crossroads of the West Historic District in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Ft. Mandan, Ft. Lincoln & Northern Plains Foundation

Fort Mandan, Fort Lincoln, and Northern Plains Foundation ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Fort Mandan, Fort Lincoln, and Northern Plains Foundation	308	197	0	-197	0	-197
Fort Mandan	[99]	[98]	[0]	[-98]	[0]	[-98]
Fort Lincoln	[147]	[99]	[0]	[-99]	[0]	[-99]
Northern Plains Foundation	[62]	[0]	[0]	[0]	[0]	[0]
Total Requirements	**308**	**197**	**0**	**-197**	**0**	**-197**

Program Overview

Fort Mandan is administered by the Lewis and Clark Fort Mandan Foundation. FY 2008 funding for Fort Mandan is being used to continue work funded in FY 2005 — interpretive, administrative, and other related costs for the operation of the Fort Mandan replica and the North Dakota Lewis and Clark Interpretive Center in Washburn, ND. Funding provided to the Fort Abraham Lincoln Foundation will be used for rehabilitation and preservation of reconstructed historical buildings at Fort Abraham Lincoln and for early planning of a Native American leaders museum at, or adjacent to, Fort Lincoln. Northern Plains Heritage Foundation funding will be used to support and coordinate research and public forums. This public input will be used to draft a feasibility study to evaluate the designation of Fort Lincoln as a National Heritage Area.

FY 2009 Planned Program Performance Estimates

No funding is requested for Fort Mandan, Ft. Lincoln and Northern Plains Foundation in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Hudson-Fulton-Champlain Quadricentennial

Hudson-Fulton-Champlain Quadricentennial ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Hudson-Fulton-Champlain Quadricentennial	0	492	0	-492	0	-492
Total Requirements	**0**	**492**	**0**	**-492**	**0**	**-492**

Program Overview

The Hudson-Fulton-Champlain Quadricentennial commemorates the 400th anniversary of the voyages of Henry Hudson and Samuel de Champlain, and the 200th anniversary of the Robert Fulton's historic steamship voyage on the Hudson River. NPS will use FY 2008 funding to provide technical assistance with commemorative activities at national park and affiliated areas in the region, and to coordinate assistance with the New York and Vermont State commemorative activities.

FY 2009 Planned Program Performance Estimates

No funding is requested for the Hudson-Fulton-Champlain Quadricentennial in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Jamestown 2007

Jamestown 2007 ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Jamestown 2007	394	197	0	-197	0	-197
Total Requirements	**394**	**197**	**0**	**-197**	**0**	**-197**

Program Overview

The Jamestown 400th Commemoration Commission was established by P.L. 106-565 to ensure a suitable national and international observance of the 400th anniversary of the founding of Jamestown through the development of programs, activities and facilities that provide a lasting legacy and long-term benefit. The Commission worked with the State commission, the NPS, the Association for the Preservation of Virginia Antiquities and others to ensure that the development plans for Historic Jamestown and the Jamestown Settlement were completed in time for the commemoration.

FY 2009 Planned Program Performance Estimates

This project was completed in calendar year 2007(1st quarter FY 2008). No funding is requested for Jamestown 2007 in FY 2009.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Keweenaw NHP Advisory Commission

Keweenaw NHP Advisory Commission ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Keweenaw NHP Advisory Commission	0	197	0	-197	0	-197
Total Requirements	**0**	**197**	**0**	**-197**	**0**	**-197**

Program Overview

The Keweenaw NHP Advisory Commission provides technical assistance to the park and Commission partners in preservation and interpretation grants programs. Funding allows the Commission to manage its operations and a development (fund-raising) program. At least 60 percent of the FY 2008 funds are expected to be distributed to park partners (including the 19 Keweenaw Heritage Sites) for the development and enhancement of historic preservation, interpretation, and visitor accessibility programs to complement limited park capabilities in these areas.

FY 2009 Program Performance Estimates

No funding is requested for the Keweenaw NHP Advisory Commission in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission. A total of approximately $100,000 remains in the park base of Keweenaw National Historic Park for use by the Advisory Commission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: National Law Enforcement Acts

National Law Enforcement Acts ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
National Law Enforcement Acts	0	738	0	-738	0	-738
Total Requirements	**0**	**738**	**0**	**-738**	**0**	**-738**

Program Overview

P.L. 106-492, approved November 9, 2000, authorized the National Law Enforcement Officers Memorial Fund (Memorial Fund) to establish the National Law Enforcement Museum on federal land (U.S. Reservation 7) in Washington, D.C. The Federal land that comprises the site is beneath E Street, NW and a parking lot along the south side of E Street, NW. Both Reservation 7 and the parking lot are within the District of Columbia government jurisdiction. The below-grade museum will be designed with two entry pavilions as part of a plaza, and with entry to the DC Municipal Court Building. Upon completion, it is planned that the museum will be owned, operated, and maintained through the Memorial fund.

FY 2009 Planned Program Performance Estimates

No funding is requested for the National Law Enforcement Acts in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: National Voting Rights Interpretive Center

National Voting Rights Interpretive Center ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
National Voting Rights Interpretive Center	0	492	0	-492	0	-492
Total Requirements	**0**	**492**	**0**	**-492**	**0**	**-492**

Program Overview

The National Voting Rights Interpretative Center Project includes the rehabilitative and adaptive use of an historic structure approximately 30,000 sq. ft. The facility will function as a welcome center that would provide interpretation and education for students, researchers, national and international visitors and the citizens of Selma. The Selma Montgomery trail associated with the National Voting Rights Interpretive Center, will serve as a primary visitor contact facility and operational base from which to offer year-round educational programs on the history of the Selma to Montgomery Voting Rights March. This will be achieved through exhibits, audiovisuals, presentations and ranger conducted programs. It will also serve as the preamble for visitors in exploring other historic significant sites associated with the Voting Rights March. Additionally, the facility would include classrooms for local school programs, meetings, conference spaces and oral history rooms.

FY 2009 Planned Program Performance Estimates

No funding is requested for the National Voting Rights Interpretive Center in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Native Hawaiian Culture and Arts Program

Native Hawaiian Culture and Arts Program ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Native Hawaiian Culture and Arts Program	296	492	0	-492	0	-492
Total Requirements	**296**	**492**	**0**	**-492**	**0**	**-492**

Program Overview

The Native Hawaiian Culture and Arts Program (NHCAP) was created in 1987 to provide a greater sense of cultural awareness and ethnic pride essential to the survival of the Native Hawaiian people. For almost 20 years this program has encouraged and championed the revival and implementation of Native Hawaiian language, education, cultural practices, and arts. When the program began nearly twenty years ago, Hawaiian culture and artistic practices were on the verge of extinction. The Native Hawaiian Culture & Arts Program has helped to revitalize and preserve Hawaiian culture, provide Native Hawaiians a role in the management and scholarship of Hawaiian heritage, increased public awareness and appreciation of Hawaiian culture and history, and improve the well being of the Hawaiian people. In its early years the program focused on exploration, discovery and the recovery of lost arts. Efforts were made to learn more about the rich cultural heritage from elders, understand traditional values and practices, and most importantly, regain cultural pride. The next phase of the program emphasized the organization and dissemination of knowledge that had been rediscovered and reacquired. Projects involved documentation, internet accessibility of cultural resources, publications, workshops, presentations, educational programs, cultural outreach, and exhibits.

FY 2009 Planned Program Performance Estimates

No funding is requested for the Native Hawaiian Culture and Arts Program in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Southwest Pennsylvania Heritage Preservation Commission

Southwest Pennsylvania Heritage Preservation Commission ($000)	2007 Enacted	2008 Estimate	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Southwest Pennsylvania Heritage Preservation Commission	0	1,181	0	-1,181	0	-1,181
Total Requirements	**0**	**1,181**	**0**	**-1,181**	**0**	**-1,181**

Program Overview

The Southwest Heritage Preservation Commission provides support and funding to a nine-county region in southwest Pennsylvania relating to heritage preservation and development. The Commission has a cooperative agreement with Westsylvania, Inc., a private non-profit organization which functions in an operational and administrative capacity. Through Westsylvania, the Commission administers a grant program to support the preservation of the natural and cultural heritage of the region. In addition, this year, the Commission is examining options for potential re-authorization, as the Commission expires in November 2008.

FY 2009 Planned Program Performance Estimates

No funding is requested for the Southwest Pennsylvania Heritage Preservation Commission in FY 2009 due to the expiration of the Commission in November 2008 and in order to concentrate the Service's resources on accomplishing its primary mission.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Yosemite Schools

Yosemite Schools ($000)	2007 Enacted	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Yosemite Schools	0	123	0	-123	0	-123
Total Requirements	**0**	**123**	**0**	**-123**	**0**	**-123**

Program Overview

Mariposa County Unified School District and Bass Lake Joint Union Elementary School District are districts incorporated and organized under Article IX, §14 of the Constitution of the State of California. These School Districts operate three schools located in areas in or adjacent to the Park (collectively the "Yosemite Schools"). The institution attendees are students who are dependents of persons engaged in the administration, operation, and maintenance of the Park; or who live within or near the Park upon real property owned by the United States.

Public Law 109-131 authorizes the Secretary of the Interior to provide supplemental funding and other services that are necessary to assist the Bass Lake Joint Union Elementary School District and the Mariposa Unified School District in the State of California in providing educational services for students attending these Yosemite schools. Funding provides educational assistance, through supplemental funding and other services, to assist the three Yosemite Schools operated by the two Unified School Districts in providing educational services for their students.

FY 2009 Planned Program Performance Estimates

No funding is requested for Yosemite Schools in FY 2009 in order to concentrate the Service's resources on accomplishing its primary mission.

Budget Account Schedules
National Recreation and Preservation

Program and Financing (in millions of dollars)

		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Recreation programs	1	1	1
00.02	Natural programs	11	10	10
00.03	Cultural programs	23	22	23
00.05	Grant administration	2	3	3
00.06	International park affairs	2	2	2
00.07	Statutory or contractual aid	3	7	.....
00.08	Heritage partnership programs	13	15	7
09.01	Preserve America	.....	7	.....
09.01	Reimbursable program	1	1	1
10.00	Total new obligations	56	68	47
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	1	1	1
22.00	New budget authority (gross)	56	68	46
23.90	Total budgetary resources available for obligation	57	69	47
23.95	Total new obligations	-56	-68	-47
24.40	Unobligated balance carried forward, end of year	1	1	.....
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation	54	68	45
40.33	Appropriation permanently reduced [P.L. 110-161]	.....	-1	.....
42.00	Transferred from other accounts	1	.....	.....
58.00	Offsetting collections (cash)	1	1	1
70.00	Total new budget authority (gross)	56	68	46
	Change in obligated balances:			
72.40	Obligated balance, start of year	34	37	41
73.10	Total new obligations	56	68	47
73.20	Total outlays (gross)	-52	-64	-53
73.40	Adjustments in expired accounts (net)	-1	.....	.....
74.40	Obligated balance, end of year	37	41	35
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	35	45	30
86.93	Outlays from discretionary balances	17	19	23
87.00	Total outlays (gross)	52	64	53
	Offsets:			
	Against gross budget authority and outlays:			
	Offsetting collections (cash) from:			
88.00	Federal sources	1	.....	.....
88.40	Non-Federal sources	.....	1	1
88.90	Total, offsetting collections (cash)	1	1	1
	Net budget authority and outlays:			
89.00	Budget authority	55	67	45
90.00	Outlays	51	63	52

Object Classification (in millions of dollars)

Identification code 14-1042-0		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	18	18	19
11.3	Other than full-time permanent	2	2	2
11.9	Total personnel compensation	20	20	21
12.1	Civilian personnel benefits	6	6	6
21.0	Travel and transportation of persons	1	1	1
25.2	Other services	8	12	3
26.0	Supplies and materials	1	2	1
31.0	Equipment	1	1	....
41.0	Grants, subsidies, and contributions	18	24	14
42.0	Insurance claims and indemnities	.....	1	....
19.90	Subtotal, direct obligations	55	67	46
	Reimbursable obligations			
11.1	Personnel compensation: Full-time permanent	1	1	1
99.99	Total, new obligations	56	68	47

Personnel Summary

Identification code 14-1042-0		2007 actual	2008 estimate	2009 estimate
	Direct			
10.01	Total compensable workyears: Full-time equivalent employment	256	256	261
	Reimbursable			
20.01	Total compensable workyears: Full-time equivalent employment	8	8	8

Note: Numbers may not add due to rounding.

URBAN PARK AND RECREATION FUND

Appropriation Language

Of the unobligated balances available under this heading, $1,300,000 are permanently cancelled.

Justification of Major Proposed Language Changes

The NPS is proposing a cancellation of a portion of the unobligated balances in this account to allow for funding of higher priority needs.

Authorizing Statutes

16 USC 2501-2514 The Urban Park Recovery Act of 1978, as amended, establishes the Urban Park and Recreation Fund and prescribes how funds are to be obtained and distributed. The Act authorizes certain activities with the common purpose of helping provide outdoor recreation resources which 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; and research and education.

Public Law 110-116 reduces amounts all appropriations in FY 2008 by Governmentwide by 1.56%.

Budget Account Schedules
Urban Park and Recreation Fund

Program and Financing (in millions of dollars)

		2007 actual	2008 estimate	2009 estimate
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year……	1	1	1
22.00	New budget authority (gross)……	.....	.....	-1
23.90	Total budgetary resources available for obligation……	1	1	.....
24.40	Unobligated balance carried forward, end of year……	1	1	.....
	New budget authority (gross), detail:			
	Discretionary:			
40.36	Unobligated balance permanently reduced..……	.....	.....	-1
43.00	Appropriation (total discretionary)……	.....	.....	-1
	Change in obligated balances:			
72.40	Obligated balance, start of year……	10	5	1
73.20	Total outlays (gross)……	-5	-4	-2
74.40	Obligated balance, end of year……	5	1	-1
	Outlays (gross), detail:			
86.93	Outlays from discretionary balances……	5	4	2
	Net budget authority and outlays:			
89.00	Budget authority……	.....	.....	-1
90.00	Outlays……	5	4	2

Object Classification (in millions of dollars)[1]

Identification code 14-1036-0-1-303		2007 actual	2008 estimate	2009 estimate
41.0	Grants, subsidies, and contributions……	.....	.....	.....

Personnel Summary

Identification code 14-1031-0-1-303		2007 actual	2008 estimate	2009 estimate
10.01	Total compensable workyears: Full-time equivalent employment……	.....	.....	.....

Appropriation: Historic Preservation Fund

Mission Overview

The Historic Preservation Fund contributes to a significant goal of the National Park Service. By focusing outside of the national park system, natural and cultural resources are conserved through formal partnership programs. The intent of these programs is to encourage agencies and individuals undertaking preservation by private means, and to assist State and local governments in expanding and accelerating their historic preservation programs and activities.

Appropriation Overview

The Historic Preservation Fund (HPF) appropriation includes grant programs to facilitate the preservation of the Nation's historic and cultural resources. In FY 2009, the appropriation is composed of three budget sub-activities:

Grants-in-Aid
The Grants-in-Aid activity includes matching grants to the States, Territories and Indian Tribes for the preservation of their cultural heritage. The activity also includes matching grants to Historically Black Colleges and Universities to facilitate the preservation of threatened historic buildings. The FY 2009 budget submission includes a request to establish a grant program for a web-based national inventory of historic properties.

Grants-in-Aid to Save America's Treasures
The Grants-in-Aid to Save America's Treasures program provides grants to preserve nationally significant heritage resources, including buildings, films, books, and records.

Grants-in-Aid to Preserve America
The Grants-in-Aid to Preserve America program provides assistance to communities to preserve their local heritage in a self-sustaining manner, including funding for planning and feasibility studies, heritage education curricula and heritage tourism business cases.

Summary of Requirements
Historic Preservation Fund

(All dollar amounts in thousands)

Summary of FY 2009 Budget Requirements: HPF

Budget Activity/Subactivity	FY 2007 Actual		FY 2008 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2009 Budget Request		Incr(+) / Decr(-) From FY 2008	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Grants-in-Aid												
Grants-in-Aid to States and Territories	0	36,717	0	39,376	0	0	0	-3,659	0	35,717	0	-3,659
Grants-in-Aid for National Inventory of Historic Properties	0	0	0	0	0	0	0	+2,000	0	2,000	0	+2,000
Grants-in-Aid to Indian Tribes	0	5,446	0	6,399	0	0	0	-2,458	0	3,941	0	-2,458
Grants-in-Aid to Historically Black Colleges & Universities	1		1	0	0	0	0	0	1	0	0	0
Subtotal Grants-in-Aid	**1**	**42,163**	**1**	**45,775**	0	**0**	**0**	**-4,117**	**1**	**41,658**	0	**-4,117**
Grants-in-Aid to Save America's Treasures	3	13,000	3	24,610	0	0	0	-9,610	3	15,000	0	-9,610
Grants-in-Aid to Preserve America	0	[5,000]	0	0	0	+7,383	0	+2,617	0	10,000	0	+10,000
Subtotal HISTORIC PRESERVATION FUND	**4**	**55,163**	**4**	**70,385**	**0**	**+7,383**	**0**	**-11,110**	**4**	**66,658**	**0**	**-3,727**
Hurricane supplemental		10,000										
Cancellation of Prior Year Balances										-516		-516
TOTAL HISTORIC PRESERVATION FUND	**4**	**65,163**	**4**	**70,385**	**0**	**+7,383**	**0**	**-11,110**	**4**	**66,142**	**0**	**-4,243**

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

	Additional Operational Costs from 2008 and 2009 January Pay Raises	FY 2008 Budget	FY 2008 Revised	FY 2009 Change
1	**2008 Pay Raise, 3 Quarters in FY 2008 Budget**	NA	NA	NA
2	**2008 Pay Raise, 1 Quarter (Enacted 3.5%)**	NA	NA	NA
3	**2009 Pay Raise (Assumed 2.9%)**	NA	NA	NA

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

- Line 1, 2008 Revised column is an update of FY 2008 budget estimates based upon an enacted 3.5% pay raise.
- Line 2 is the amount needed in FY 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.
- Line 3 is the amount needed in FY 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

	Other Fixed Cost Changes			
4	**Change in Paid Days**	NA	NA	NA

This adjustment reflects the decreased costs resulting from one less paid day in FY 2009 than in FY 2008. The FY 2008 Estimate reflects an adjustment for two more paid days over FY 2007.

5	**Employer Share of Federal Health Benefit Plans**	NA	NA	NA

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY 2009 the increase is estimated at 3.0 percent, the average increase for the past few years.

	TOTAL, ONPS Fixed Costs Changes			**0**
	TOTAL, Absorbed HPF Fixed Costs			*[0]*

	Internal Transfers and Other Non-Policy/Program Changes			
6	**Preserve America**	**0**	**0**	**+$7,383**
	This moves the Preserve America Activity from NR&P back to the Historic Preservation Fund	0	0	+$7,383
	TOTAL, HPF Fixed Costs Changes and Transfers			**+$7,383**

HISTORIC PRESERVATION FUND

Appropriation Language

For expenses necessary in carrying out the Historic Preservation Act of 1966, as amended (16 U.S.C. 470), and the Omnibus Parks and Public Lands Management Act of 1996 (Public Law 104-333), [$71,500,000] *$66,658,000*, to be derived from the Historic Preservation Fund and to remain available until September 30, [2009] *2010*; of which [$25,000,000] *$15,000,000* shall be for Save America's Treasures for preservation of nationally significant sites, structures, and artifacts; *and of which $10,000,000 shall be for Preserve America grants to States, Tribes, and local communities for projects that preserve important historic resources through the promotion of heritage tourism: Provided,* That any individual Save America's Treasures *or Preserve America* grant shall be matched by non-Federal funds[;]: *Provided further, That* individual projects shall only be eligible for one grant[; and]: Provided further, That all projects to be funded shall be approved by the Secretary of the Interior [in consultation with] *after notification* of the House and Senate Committees on Appropriations, *and in consultation with the President's Committee on the Arts and Humanities prior to the commitment of Save America's Treasures grant funds and with the Advisory Council on Historic Preservation prior to the commitment of Preserve America grant funds: Provided further,* That Save America's Treasures funds allocated for Federal projects, following [approval] *notification*, [shall] *may* be [available by transfer] *transferred* to appropriate accounts of individual agencies: *Provided further, That of the unobligated balances in this account, $516,000 are permanently cancelled. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

Justification of Major Proposed Language Changes

1. Addition: “and of which $10,000,000 shall be for Preserve America grants to States, Tribes, and local communities for projects that preserve important historic resources through the promotion of heritage tourism”

Preserve America is appropriately funded within the Historic Preservation Fund account, rather than the National Recreation and Preservation appropriation in which Congress provided funds in FY 2008. This would return the request for Preserve America grants back to the National Recreation and Preservation appropriation.

2. Addition: “or Preserve America grant”

In FY 2009, Preserve America grants will be switched from the National Recreation and Preservation appropriation to the Historic Preservation Fund appropriation.

3. Replacement of “in consultation with” with “after notification”

This proposes a change to the approval process of funded projects.

4. Addition: “and in consultation with the President's Committee on the Arts and Humanities prior to the commitment of Save America's Treasures grant funds and with the Advisory Council on Historic Preservation prior to the commitment of Preserve America grant funds”

This addition defines the approval process for Preserve America grant funds.

5. Replacement of “approval,” “shall,” and “available by transfer” with “notification,”, “may” and “transferred”, respectively.

This language proposes a change to approval of funded projects.

6. Addition: “Provided further, That of the unobligated balances in this account, $516,000 are permanently cancelled.”

The NPS is proposing a rescission of a portion of the unobligated balances in this account to allow for funding of higher priority needs.

Authorizing Statutes

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.

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 110-116 reduces amounts all appropriations in FY 2008 by Governmentwide by 1.56 percent.

Activity: Grants-in-Aid

Grants-in-Aid ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Grants-in-Aid to States and Territories	36,717	39,376	0	-3,659	35,717	-3,659
Grants-in-Aid to Indian Tribes	5,446	6,399	0	-2,458	3,941	-2,458
Grants-in-Aid to National Inventory of Historic Places	0	0	0	+2,000	2,000	+2,000
Grants-in-Aid to Historically Black Colleges and Universities	0	0	0	0	0	0
Total Requirements	**42,163**	**45,775**	**0**	**-4,117**	**41,658**	**-4,117**
Total FTE Requirements	*1*	*1*	*0*	*0*	*1*	*0*

Summary of FY 2009 Program Changes for Grants-in-Aid

Request Component	($000)	FTE	Page #
• Reduce Support for Grants in Aid to States and Territories	-3,659	0	HPF-8
• Reduce Support to Grants-In-Aid to Tribes	-2,458	0	HPF-9
• Increase Support to National Inventory of Historic Properties	+2,000	0	HPF-11
TOTAL Program Changes	**-4,117**	**0**	

Mission Overview

The Grants-in-Aid program supports the National Park Service goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other Federal, State, and local agencies, and nonprofit organizations. This goal contributes to the departmental goal to protect the nation's natural, cultural, and heritage resources.

Activity Overview

The Grants-in-Aid activity provides grants in accordance with the provisions of the National Historic Preservation Act and provides leadership and support for the preservation of the nation's cultural, historic, and prehistoric treasures. Grants under this activity fall into four categories: (1) matching grants to States, Territories, and the Freely Associated States (Micronesia), (2) grants to Indian Tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation, and (3) grants to inventory cultural heritage. The activity also administers previously awarded matching grants to Historically Black Colleges and Universities (HBCUs) to facilitate the preservation of threatened historic buildings on HBCU campuses.

Subactivity: **Grants-in-Aid**
Program Component: **Grants-in-Aid to States and Territories**

Justification of FY 2009 Program Changes

The FY 2009 budget request for Grants-in-Aid to States and Territories is $35,717,000 a net program change of -$3,659,000 from the FY 2008 Enacted Budget.

Reduce Support for Grants-in-Aid to States and Territories (-$3,659,000) – Congress added additional funds over the requested amount in FY 2008. This reduction restores funding to the previous requested level for this activity in order to fund higher priority needs. NPS will be able to maintain performance as planned. See Performance Change Table in Grants-in-Aid to Tribes section below.

Program Overview

The Historic Preservation Fund grant program promotes public-private and Federal/non-Federal partnerships to identify and protect irreplaceable historic and archeological resources. These grants to States and territories provide partial funding support to State Historic Preservation Offices (SHPOs).

SHPO Activities with NPS grant assistance include:
- Comprehensive survey and inventory of historic properties.
- Nomination of properties to the National Register of Historic Places.
- Assistance to governments at all levels to develop and implement preservation plans and programs.
- Assistance to property owners in repairing properties listed in the National Register of Historic Places.
- Assistance evaluating commercial property rehabilitation proposals for Federal tax incentives.

Grants features:
- 40 percent match required of states and Puerto Rico, but is not required for other territories or Micronesia unless their grant award exceeds $200,000 pursuant to 48 U.S.C. l469a.
- Used for preservation plans, historic structure analysis, and repairs to historic properties.
- 10 percent of each state's annual apportionment must be sub granted to Certified Local Governments.
- NPS approves Certified Local Government (CLG) status.
- NPS and SHPOs provide technical assistance to property owners about preservation methods.

ⓘ Find more information online about Historic Preservation Fund grants, including grants to States and Territories, at http://www.nps.gov/history/grants.htm

FY 2009 Program Performance

- Award 59 Historic Preservation Fund grants to States and Territories totaling $35.717 million.
- Nomination of properties to the National Register of Historic Places submitted to NPS by SHPOs (1,350 new nominations expected in FY 2009).
- Approximately 50 new CLGs will be approved in FY 2009, bringing the cumulative national total approved since 1985 to 1,800.
- Assistance by SHPOs evaluating commercial property rehabilitation proposals that may qualify for Federal preservation tax incentives.

Subactivity: **Grants-in-Aid**
Program Component: **Grants-in-Aid to Tribes**

Justification of FY 2009 Program Changes

The FY 2009 budget request for Grants-in-Aid to Tribes is $3,941,000 a net program change of -$2,458,000 from the FY 2008 Enacted Budget.

Reduce Support for Grants-in-Aid to Tribes (-$2,458,000) – Congress added additional funds over the requested amount in FY 2008. This reduction restores funding to the previous requested level for this activity in order to fund higher priority needs.

Program Overview

The National Historic Preservation Act authorizes the Secretary of the Interior to make grants to Indian Tribes for preservation of their cultural heritage. NPS assists Tribes to assume the same duties as the State Historic Preservation Offices. The number of THPOs is 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. Any remaining funds are awarded competitively to Tribes that have not assumed SHPO duties on Tribal land or, for individual cultural preservation projects. Eligible projects may include development of Tribal resource management plans, historic preservation skills development, historical and archeological surveys, and oral history projects, among others.

Grant features:
- No matching requirement
- Build capacity to undertake cultural preservation activities
- Preserve vanishing Tribal cultural resources and heritage
- Allow Tribes to participate in a national preservation program
- Develop capabilities for conducting sustainable preservation programs

ⓘ Find more information online about Historic Preservation Fund grants, including grants to Indian Tribes, online at http://www.nps.gov/history/grants.htm

Agua Caliente Band of Cahuilla Indians (CA)	$ 40,000	Nooksack Indian Tribe (WA)	$ 33,640
Blackfeet Tribe (MT)	$ 38,837	Organized Village of Kake (AK)	$ 37,500
Caddo Nation (OK)	$ 36,556	Passamaquoddy Tribe (ME)	$ 39,413
Coeur d'Alene Tribe (ID)	$ 16,784	Peoria Tribe (OK)	$ 60,000
Confederated Salish & Kootenai Tribes (MT)	$ 39,975	Sealaska Corporation (AK)	$ 40,000
Grand Portage Band of Lake Superior Chippewa (MN)	$ 39,897	Sycuan Band of the Kumeyaay Nation (CA)	$ 40,000
Hopland Band of Pomo Indians (CA)	$ 40,000	Wichita and Affiliated Tribes (OK)	$ 25,083
Hula Preservation Society (HI)	$ 39,941	Yakama Nation (WA)	$ 39,331
Nez Perce Tribe (ID)	$ 31,775	Yurok Tribe (CA)	$ 39,568

FY 2009 Program Performance

The requested funding will be able to continue support for 77 tribal preservation grants and for an estimated eighty THPOs in FY 2009. Funding for competitive project grants for tribes that are not THPOs will not be available.

Program Performance Change

	2005 Actual	2006 Actual	2007 Plan	2008 President's Budget	2009 Base Budget (2008 PB + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
Properties inventoried, evaluated, or designated by Partners (IIIa1E)	5,631,700	5,827,900	6,018,800	6,249,300	6,272,350	6,466,737	194,387	
Total Actual/Projected Cost ($000)	$830	$2,145	$2,144	$2,173	$2,173	$2,246	$73	
Comments	Performance and funding come from all contributing programs							
Non-NPS cultural properties in good condition (SP, IIIa2)	256,700	298,100	305,900	307,500	309,100	309,000	-100	
Total Actual/Projected Cost ($000)	$113,310	$122,626	$106,522	$109,385	$109,593	$105,003	($4,590)	
Comments	Performance and funding come from all contributing programs							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Out-year performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent out-year.

Subactivity: **Grants-in-Aid**
Program Component: **Grants-in-Aid to National Inventory of Historic Properties**

Justification of FY 2009 Program Changes

The FY 2009 budget request for Grants-in-Aid to Inventory Historic Properties is $2,000,000, a net program change of +$2,000,000 from the FY 2008 Enacted Budget.

Establish Grants-In-Aid for National Inventory of Historic Properties (+$2,000,000) –The lack of a standing inventory of historic properties imposes inherent inefficiencies on the Section 106 process. Each State Historic Preservation Office and Tribal Historic Preservation Office possesses their own unique systems for managing historic property information, ranging from the ability to access information from electronic systems within minutes to accessing paper files from file cabinets. In recent years, Section 106 reviews have increased in their complexity resulting in an inordinate percentage of time devoted to this activity, and a growing inability to process regulatory reviews in a timely and cost-effective manner.

The National Park Service proposes to establish a National Historic Properties Inventory Initiative Grant Program to address one of the 13 recommendations of the October 2006 Preserve America Summit. Federal law primarily through Section 106 of the National Historic Preservation Act requires Federal agencies and applicants for Federal assistance and permits to consider the impact of their proposed actions on historic properties. Since passage of the Act in 1966, government agencies at the Federal, state, tribal, and local levels have conducted surveys of historic properties. This has produced substantial information on a large number of historic properties, although many gaps in survey information continue to exist. Furthermore, the data generated by this activity is currently stored in many different manual and electronic information systems with varying degrees of compatibility, depth, and complexity involving databases and other structured collections of historic property records. A significant proportion of these databases exists only in a paper format, requires travel in order to utilize, and convenient and consistent access to this information is often precluded by a lack of readily accessible electronic data. The inventory initiative would provide significant long-term cost savings and will result in improved outcomes for cities, transportation departments, and others that need to know types and locations of historic properties. It will be a multi-year effort to improve the access and exchangeability of digitized historic property data nationwide.

Program Overview

This is a new program for FY 2009. The National Park Service will coordinate a nationwide initiative to (1) improve the timely and cost-effective execution of Section 106 and related compliance responsibilities; (2) significantly reduce the time and expense involved in applying for Federal and State project assistance and approvals; (3) facilitate the development of more cost-effective survey strategies and tools; (4) greatly improve disaster and emergency planning and response efforts by ready access to historic property information; (5) significantly enhance the capability of States and Tribes to manage inventory data and control restricted information; (6) facilitate Federal, Tribal, State, local, and heritage tourism planning; (7) contribute to the development of websites and other tools for research and educational use; and (8) promote use of inventory information. Current inventories are often incomplete, inaccessible, and inadequate for efficient planning and decision-making, especially in disaster and emergency situations. Government at all levels and the private sector will directly benefit from higher overall operational efficiency, improved access to more complete data, and an ability to exchange data with other systems.

For FY 2009, $3.0 million is requested for this effort, with $1.0 million provided in the National Recreation and Preservation (NR&P) funding to the National Park Service and $2.0 million for competitive matching grants from the Historic Preservation Fund (HPF) to states and tribes. This will provide significant long-term cost savings and better outcomes for cities, transportation departments, and others that need to know the type and location of historic properties when planning infrastructure improvements.

FY 2009 Program Performance

Approximately 15 matching grants would be awarded in accordance with standard HPF requirements.

Subactivity: **Grants-in-Aid**
Program Component: **Grants-in-Aid to Historically Black Colleges & Universities**

As of the end of FY 2007, there is $366,000 in unobligated funding that the program will continue to work towards awarding to Historically Black Colleges and Universities (HBCUs). HBCUs are also eligible to apply for grant funding through the Save America's Treasures grant program for the nationally significant historic buildings located on their campuses.

Program Overview

Matching grants are awarded by the National Park Service to assist Historically Black Colleges and Universities (HBCUs) with the repair of historic buildings on campuses. The grants are competitively awarded on the basis of HBCUs proposals that best meet the following selection criteria: historical significance; architectural significance; architectural integrity (the building has not been so altered as to have lost its historic appearance); critical need for immediate repairs to correct structural, health and safety defects in order to preserve the building; and the likelihood of being able to contribute the required matching share of 30 percent of the total project costs to complete the grant successfully.

Historic Carnegie Library, Alabama A&M University, Normal, AL

Repairs being performed to make these buildings safe and usable again typically includes: structural stabilization; tuckpointing masonry; abating environmental hazards such as lead paint, asbestos, and pigeon droppings; installing or replacing heating, ventilating, and cooling systems; replacing antiquated electrical and plumbing systems; repairing leaky roofs; treating termite damage; and providing handicapped accessibility.

FY 2009 Program Performance

The NPS will continue to monitor performance and approve progress reports, grant amendments, and payment requests for 25 active HBCU grants awarded in previous fiscal years.

Activity: Grants-in-Aid to Save America's Treasures

Grants in Aid to Save America's Treasures ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Grants-in-Aid to Save America's Treasures	13,000	24,610	0	-9,610	15,000	-9,610
Total Requirements	**13,000**	**24,610**	**0**	**-9,610**	**15,000**	**-9,610**
Total FTE Requirements	*3*	*3*	*0*	*0*	*3*	*0*

Summary of FY 2009 Program Changes for Grants-in-Aid to Save America's Treasures

Request Component	($000)	FTE	Page #
• Reduce Support for Save America's Treasures Program	-9,610	0	HPF-13
TOTAL Program Changes	**-9,610**	**0**	

Mission Overview

The Save America's Treasures program supports the National Park Service's goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other Federal, State, and local agencies and nonprofit organizations. This goal contributes to the Departmental goal to protect the Nation's natural, cultural, and heritage resources.

Justification of FY 2009 Program Changes

The FY 2009 Budget Request for Grants-in-Aid to Save America's Treasures is $15,000,000 and 3 FTE, a net program change of -$9,610,000 from the FY 2008 Enacted Budget.

Reduce Support for Save America's Treasures Grants (-$9,610,000) – Congress added additional funds over the requested amount in FY 2008. The NPS proposes to reduce a portion of this funding to fund higher priority needs. Projects would be awarded competitively. The NPS expects to maintain previous levels of improvement in the number of partner properties protected. Despite the reduced support, the funding amount requested for Save America's Treasures in FY 2009 exceeds the amount competitively available in FY 2008. In FY 2008, $11.2 million was designated for the competitive process, while $13.8 million was provided for Congressional earmarks.

Program Overview

The Save America's Treasures program provides grants to preserve nationally significant heritage resources. By preserving important assets such as buildings, films, books, and archival records, the program enables the long-term conservation of America's cultural heritage.

Save America's Treasures (SAT) funding is used to support projects to preserve irreplaceable monuments of American heritage for future generations, and to make them more accessible to scholars and the public through exhibits, traditional publications, and Internet websites. Projects include the preservation of historic buildings, districts, archeological sites, papers, books, records, films, art, sculpture, statues, and any other intellectual expression representing the significant achievement of American culture. These projects may feature the conservation of historical and museum objects; collections of American paintings or photographs; the writings of a famous American author, playwright, or songwriter; and individual historic buildings, or archeological sites of national significance.

From FY 1999 through FY 2008, Congress appropriated $289.6 million for the Save America's Treasures grant program. Traditionally, projects are split equally between those awarded competitively and those earmarked by Congress. Over 1,086 matching grants have been or are in the process of being awarded

to Federal agencies, State, local and tribal governments, and non-profit institutions including 50 competitively awarded grants in FY 2008, and 70 earmarks. All grants, including those awarded to Federal agencies, require a dollar-for-dollar non-Federal matching share. Over the years, grants have been awarded in all 50 States, the District of Columbia, and Puerto Rico. Approximately 70 percent of the grants have been awarded to historic structures, and 30 percent to museum collections.

ⓘ Find more information online about Save America's Treasures grants, including details of individual awards, at http://www.nps.gov/history/hps/treasures.

FY 2009 Program Performance

With the FY 2009 funding, the program can award approximately 70 grants. The performance contributed to goals will not be known until the grant proposals are seen. Previous project accomplishments for FY 2007 include the following examples of matching grant awards:

U.S.S Constellation

- The US Sloop-of-War *Constellation,* launched in 1854, is the last all-sail warship designed and built by the US Navy, the only Civil War era vessel still afloat, and the largest example of Chesapeake Bay traditional wooden shipbuilding in existence. It is a National Historic Landmark. A Save America's Treasures grant for $173,702 will be used to repair portions of the ship's hull.

- The Old Mississippi State Capitol in Jackson, Mississippi, is a masterpiece of nineteenth century Greek Revival architecture. It was constructed in 1839 and survived the burning of the city by Union forces in 1863. The $525,000 grant will be used to restore the roof and repair water damage, both results of hurricanes Katrina and Rita.

- The collection of the San Diego Museum of Man in San Diego, California, houses 100,000 documented items and 50,000 photographic images that exemplify the history and cultures of the indigenous peoples of America and the Western Hemisphere. This $300,000 grant will conserve and stabilize objects with immediate condition needs as well as providing renovated storage facilities for their rehousing.

- Housed in the Center for Southern Folklore in Memphis, Tennessee, the Reverend L. O. Taylor Collection contains negatives, prints, film, and records documenting African American life, community, and culture from the late 1920s to the mid 1950s. This $210,951 grant will fund the reconditioning and preservation of these highly fragile objects that have begun to deteriorate.

Performance Overview

See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States and Territories section.

Activity: Grants-in-Aid to Preserve America

Grants in Aid to Preserve America ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Grants-in-Aid to Preserve America	0	0	+7,383	+2,617	10,000	+10,000
Total Requirements	**0**	**0**	**+7,383**	**+2,617**	**10,000**	**+10,000**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

The Preserve America program was appropriated from the National Recreation and Preservation account in FY 2008.

Summary of FY 2009 Program Changes for Grants-in-Aid to Preserve America

Request Component	($000)	FTE	Page #
• Increase Support for Preserve America Grants Program	+2,617	0	HPF-15
TOTAL Program Changes	**+2,617**	**0**	

Mission Overview

The Preserve America program supports the National Park Service goal to provide educational, recreational, and conservation benefits for the American people through partnerships with other Federal, State, and local agencies and nonprofit organizations. This goal contributes to the Departmental goal to protect the Nation's natural, cultural, and heritage resources.

Justification of FY 2009 Program Changes

The FY 2009 Budget Request for Grants-in-Aid to Preserve America program is $10,000,000, a net program change of +$2,617,000 from the FY 2008 Enacted Budget. In FY 2008, $7,383,000 was provided for this program in the National Recreation and Preservation appropriation. That amount is being requested within the Historic Preservation Fund appropriation in FY 2009, to better reflect the program's activities.

Increase Support for Preserve America Grants Program (+$2,617,000) - The NPS proposes an increase to Preserve America in order to match the request of $10,000,000 proposed in FY 2008. The FY 2009 budget includes an increase of $2.617 million for the Grants-in-Aid to Preserve America program. The funding would provide assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner, including planning and feasibility studies, heritage education curricula, and heritage tourism business cases. American history comes alive in historic buildings, cultural sites, and communities that celebrate their historic settings. Thousands of historic and cultural sites are the pride of local communities everywhere. Many of these communities can use historic sites to promote heritage tourism and economic development. It is anticipated that this funding will be reflected in an increased number of partner properties that are protected in three to five years.

Program Overview

In FY 2007, Congress appropriated $4.926 million from the Historic Preservation Fund for the Preserve America grant program to promote historic preservation through heritage tourism, education and historic preservation planning. An additional $7.383 million was appropriated in FY 2008 from the National Recreation and Preservation account. More than 70 grants were awarded in FY 2007 and an expected 95 additional grants will be awarded in FY 2008. The FY 2009 request under the HPF Activity will allow an estimated 120 grants to be awarded. Preserve America grants offer Federal support to communities that have demonstrated a commitment to recognizing, designating, and protecting local cultural resources. The grants assist local economies in finding self-sustaining ways to promote their cultural resources through heritage tourism. Heritage assets, including historic resources and associated landscapes and natural features, are viable elements for local economic development. More than half of the States have

some form of heritage tourism programs that result in job creation and increasing property values and tax revenue.

Preserve America complements the Save America's Treasures program by offering support to local communities in the form of competitive matching grants as one-time "seed money" to facilitate the development of sustainable resource management strategies and sound business practices for the continued preservation of heritage assets. Such activities include planning and feasibility studies, heritage education curricula, and heritage tourism. American history comes alive in historic buildings, cultural sites, and communities that celebrate their settings. Local communities take great pride in their historic and cultural sites. Many communities can use these sites to promote heritage tourism and economic development. The Preserve America program will provide planning and associated assistance to communities looking for ways to preserve their local heritage in a self-sustaining manner.

Eligibility is limited to State Historic Preservation Offices, Tribal Historic Preservation Offices, designated Preserve America Communities, or Certified Local Governments that have applied for Preserve America Community designation. The National Park Service administers Preserve America grants in partnership with the Advisory Council on Historic Preservation.

ⓘ Find more information online about Preserve America grants, including details of individual awards, at http://www.nps.gov/history/hps/hpg/PreserveAmerica.

FY 2009 Program Performance

With FY 2009 base funding the program will competitively award approximately 120 grants. In addition, the NPS would monitor grants awarded in FY 2006, FY 2007, and FY 2008 for compliance with grant conditions, and technical assistance would be provided to grantees and applicants.

Performance Overview

See Performance Overview table at end of Historic Preservation Programs: Grants in Aid to States and Territories.

Budget Account Schedules
Historic Preservation Fund

HPF Unavailable Collections (in millions of dollars)

Identification code 14-5140-0-2-303		2007 actual	2008 estimate	2009 estimate
01.99	Balance, start of year	2,462	2,558	2,638
	Receipts:			
02.20	Rent receipts, Outer Continental Shelf lands	150	150	150
04.00	Total: balances and collections	2,612	2,708	2,788
	Appropriation:			
05.00	Historic Preservation Fund [14-5140-0-P-4020]	-56	-71	-67
	Historic Preservation Fund [14-5140-0-P-4034]	…..	1	…..
06.10	Historic Preservation Fund [14-5140-0-P-2441]	2	…..	…..
07.99	Balance, end of year	2,558	2,638	2,721

Note: The receipts shown in this schedule are on deposit in Treasury account 14-5107, "Recreation, entrance and user fees."

HPF Program and Financing (in millions of dollars)

Identification code 14-5140-0-2-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Grants-in-Aid	58	36	42
00.02	Grants-in-Aid to Save America's Treasures	19	23	21
00.03	Preserve America grants	3	2	5
10.00	Total new obligations	80	61	68
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	31	16	25
22.00	New budget authority (gross)	65	70	66
22.10	Resources available from recoveries of prior year obligations	1	…..	0
23.90	Total budgetary resources available for obligation	97	86	91
23.95	Total new obligations	-80	-61	-68
	Un obligated expiring or withdrawn	-1	…..	….
24.40	Unobligated balance carried forward, end of year	16	25	23
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation; supplemental for hurricane assistance [P.L. 109-234]	10	0	0
40.20	Appropriation (special fund, definite) HPF	56	71	67
	Appropriation permanently reduced	-1	0	0
40.35	Appropriation temporarily reduced [PL 110-161]	…..	-1	…..
41.00	Unobligated balance permanently reduced	…..	…..	-1
43.00	Appropriation (total discretionary)	65	70	66
	Change in obligated balances:			
72.40	Obligated balance, start of year	145	149	128
73.10	Total new obligations	80	61	68
73.20	Total outlays (gross)	-73	-82	-107
73.40	Adjustments in expired accounts (net)	-2	…..	…..
73.45	Recoveries of prior year obligations	-1	…..	……
74.40	Obligated balance, end of year	149	128	89
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	26	30	29
86.93	Outlays from discretionary balances	47	52	78
87.00	Total outlays, gross	73	82	107
	Net budget authority and outlays:			
89.00	Budget authority	65	70	66
90.00	Outlays	73	82	107

HPF Object Classification (in millions of dollars)

Identification code 14-5140-0-2-303		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
25.2	Other services	4	3	5
41.0	Grants, subsidies, and contributions……	76	58	63
99.99	Total new obligations……	80	61	68

HPF Personnel Summary

Identification code 14-5140-0-2-303		2007 actual	2008 estimate	2009 estimate
10.01	Total compensable workyears: Full-time equivalent employment……	4	4	4

(Salaries and benefits do not round to $1 million)

Appropriation: Construction

Mission Overview

The Construction appropriation provides support to several National Park Service mission goals, including: Preserve Park Resources, Provide for Visitor Enjoyment, and Organizational Effectiveness. The appropriation also contributes to Department of the Interior goals to protect cultural and natural resources; provide for quality recreation experience; and, safeguard lives, property, and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

Appropriation Overview

The Construction appropriation is composed of five budget activities:

Line Item Construction
The National Park Service Line Item Construction and Maintenance Program provides for the construction, rehabilitation, and replacement of those facilities needed to accomplish the management objectives approved for each park.

Special Programs
Special Programs provide for minor unscheduled and emergency construction projects, improvement of public use buildings to withstand seismic disturbances and damage, inspection, repair or deactivation of dams, repair of park employee housing, provision of adequate inventories of automated and motorized equipment, and the improvement of information management capabilities.

Construction Planning
This activity uses research, design, and planning to ensure effective construction project management in later phases. Archeological, historical, environmental, and engineering information is collected and comprehensive designs, working drawings, and specification documents are created as needed to construct or rehabilitate facilities in areas throughout the National Park System. This activity also includes broad environmental and site development planning to define traffic flows, pedestrian circulation, resource protection issues, fomentation of inter-relationships and utility dependencies.

Construction Planning Management and Operations
The Construction Planning Management and Operations Program component provides centralized design and engineering management services, as well as contracting services for park construction projects. One of the key activities is a Servicewide project management control system to provide accurate assessments of project status.

General Management Planning
This program component prepares and maintains up-to-date plans to guide management decisions on the protection, use, development, and management of each park unit. General Management Plans support the Department's strategic plan by defining the desired conditions for watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for quality recreational experiences. Additionally, the program provides for oversight and management of the Strategic Planning program component, which guides parks through the planning process and coordinates implementation of both the NPS' and the Department's Strategic Plans, as well as the implementation of performance management, activity-based costing, and balanced scorecards. The Special Resource Studies component conducts studies of alternatives for the protection of areas that may have potential for addition to the National Park System or other designations. Finally, the Environmental Planning and Compliance component completes environmental impact statements for special projects under the requirements of NEPA.

Summary of Requirements
Construction

(All dollar amounts in thousands)

Summary of FY 2009 Budget Requirements: Construction

Budget Activity/Subactivity	FY 2007 Enacted		FY 2008 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2009 Budget Request		Incr(+) / Decr(-) From 2008 Request	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Line Item Construction												
with Transfer of Balances	71	127,152	46	130,650	0	0	-12	-40,489	34	90,161	-12	-40,489
Storm Damage; Non-road (undisitributed)		53,469		0		0		0		0		
Use of Balances		0		-8,112		0		+8,112		0		+8,112
Subtotal Line Item Construction	**71**	**180,621**	**46**	**122,538**	**0**	**0**	**-12**	**-32,377**	**34**	**90,161**	**-12**	**-32,377**
Special Programs												
Emergency & Unscheduled Projects												
Emergency & Unscheduled Projects	127	2,298	127	2,262		+271		-533	127	2,000		-262
Seismic Safety of NPS Buildings	1	992	1	977		+3		-5	1	975		-2
Subtotal Emerg & Unscheduled Projects	**128**	**3,290**	**128**	**3,239**		**+274**		**-538**	**128**	**2,975**		**-264**
Housing Replacement Program	15	6,897	5	4,996		+33		-29	5	5,000		+4
Dam Safety Program	1	2,626	1	2,585		+3		-88	1	2,500		-85
Equipment Replacement Program												
Replacement of Park Operations Equipment	2	20,374	1	13,713		+3		0	1	13,716		+3
Conversion to Narrowband Radio System	4	9,824	0	0		0		0	0	0		0
Modernization of Information Mgmt Equipmt	0	885	0	871		0		-71	0	800		-71
Subtotal Equipment Replacement Program	**6**	**31,083**	**1**	**14,584**		**+3**		**-71**	**1**	**14,516**	**0**	**-68**
Subtotal Special Programs	**150**	**43,896**	**135**	**25,404**	**0**	**313**	**0**	**-726**	**135**	**24,991**	**0**	**-413**
Construction Planning	**9**	**19,632**	**8**	**17,084**	**0**	**+22**	**-1**	**-7,006**	**7**	**10,100**	**-1**	**-6,984**
Construction Program Mgmt & Operations												
Associate Director, Park Planning, Facilities and Lands	8	1,112	8	1,095		+17	0	-7	8	1,105	0	+10
Management of Partnerships Projects	1	310	1	305		+3	0	0	1	308	0	+3
Denver Service Center Operations	142	17,811	140	18,044		+303	-7	-1,061	133	17,286	-7	-758
Harpers Ferry Center Operations	129	10,774	128	11,089		+273	0	-19	128	11,343	0	+254
Regional Facility Project Support	39	9,835	39	9,682		+83	-19	-5,255	20	4,510	-19	-5,172
Subtotal Constr Program Mgmt & Operations	**319**	**39,842**	**316**	**40,215**	**0**	**679**	**-26**	**-6,342**	**290**	**34,552**	**-26**	**-5,663**
General Management Planning												
General Management Plans	45	7,343	45	7,229	0	+96	0	-98	45	7,227	0	-2
Strategic Planning	4	682	4	671	0	+9	0	0	4	680	0	+9
Special Resources Studies	3	522	3	514	0	+6	0	-5	3	515	0	+1
EIS Planning and Compliance	19	4,944	19	4,867	0	+39	0	-36	19	4,870	0	+3
Subtotal General Management Planning	**71**	**13,491**	**71**	**13,281**	**0**	**150**	**0**	**-139**	**71**	**13,292**	**0**	**+11**
SUBTOTAL CONSTRUCTION	**620**	**297,482**	**576**	**218,522**	**0**	**+1,164**	**-39**	**-46,590**	**537**	**173,096**	**-39**	**-45,426**
Cancellation of Prior Year Balances										-637		-637
SUBTOTAL CONSTRUCTION w\ Cancellation of Balances	**620**	**297,482**	**620**	**218,522**	**620**	**1,164**	**620**	**-47,227**	**+620**	**172,459**	**620**	**-46,063**
DoD Transfer for Ft. Baker		*2,000*										
Wildland Fire - Repayment (Transfer in)		*54,000*		*61,021*								
Wildland Fire - Borrowed (Transfer out)		*-61,021*										
Subtotal, Construction, with Wildland Fire		***292,461***		***279,543***								

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

Additional Operational Costs from 2008 and 2009 January Pay Raises	FY 2008 Budget	FY 2008 Revised	FY 2009 Change
1 **2008 Pay Raise, 3 Quarters in FY 2008 Budget**	+$1,130	+$1,130	NA
Amount of pay raise absorbed	*[0]*	*[$188]*	NA
2 **2008 Pay Raise, 1 Quarter (Enacted 3.5%)**	NA	NA	+$323
Amount of pay raise absorbed	*NA*	*NA*	*[$54]*
3 **2009 Pay Raise (Assumed 2.9%)**	NA	NA	+$936

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

- Line 1, 2008 Revised column is an update of FY 2008 budget estimates based upon an enacted 3.5% pay raise.
- Line 2 is the amount needed in FY 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.
- Line 3 is the amount needed in FY 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

Other Fixed Cost Changes			
4 **Change in Paid Days**	+$379	+$379	-$164
Amount of paid days adjustment absorbed	*[0]*	*[$63]*	*[0]*

This adjustment reflects the decreased costs resulting from one less paid day in FY 2009 than in FY 2008. The FY 2008 Estimate reflects an adjustment for two more paid days over FY 2007.

5 **Employer Share of Federal Health Benefit Plans**	+$151	+$151	+$69

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY 2009 the increase is estimated at 3.0 percent, the average increase for the past few years.

TOTAL, CONST Fixed Costs Changes			**+$1,164**
TOTAL, Absorbed CONST Fixed Costs			*[$54]*
Internal Transfers and Other Non-Policy/Program Changes	**0**	**0**	**0**
TOTAL, CONST Fixed Costs Changes and Transfer			**+$1,164**

CONSTRUCTION AND MAJOR MAINTENANCE

Appropriation Language

For construction, improvements, repair or replacement of physical facilities, including *a portion of* the *expense for the* modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989, [$221,985,000] *$173,096,000*, to remain available until expended: [*Provided*, That funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be expended consistent with the requirements of the fifth proviso under this heading in Public Law 108-108: *Provided further*, That funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be available for obligation only if matching funds are appropriated to the Army Corps of Engineers for the same purpose: *Provided further*, That none of the funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be available for obligation if any of the funds appropriated to the Army Corps of Engineers for the purpose of implementing modified water deliveries, including finalizing detailed engineering and design documents for a bridge or series of bridges for the Tamiami Trail component of the project, becomes unavailable for obligation: *Provided further*, That of the funds made available under this heading, not to exceed $3,800,000 is authorized to be used for the National Park Service's proportionate cost of upgrading the West Yellowstone/Hebgen Basin (Gallatin County, Montana) municipal solid waste disposal system for the processing and disposal of municipal solid waste generated within Yellowstone National Park:] *Provided further*, That [future] *for* fiscal *year 2009 and hereafter*, fees paid by the National Park Service to the West Yellowstone/Hebgen Basin Solid Waste District will be restricted to operations and maintenance costs of the facility, given the capital contribution made by the National Park Service: *Provided further, That the unobligated balances in the Federal Infrastructure Improvement Fund under this heading are permanently cancelled. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

Justification of Major Proposed Language Changes

1. Addition: “a portion of the expense for the”

This change reflects a more accurate representation for this particular activity.

2. Deletion: “Provided, That funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be expended consistent with the requirements of the fifth proviso under this heading in Public Law 108-108:

This language is overly restrictive and proposed for deletion.

“Provided further, That funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be available for obligation only if matching funds are appropriated to the Army Corps of Engineers for the same purpose: Provided further, That none of the funds provided under this heading for implementation of modified water deliveries to Everglades National Park shall be available for obligation if any of the funds appropriated to the Army Corps of Engineers for the purpose of implementing modified water deliveries, including finalizing detailed engineering and design documents for a bridge or series of bridges for the Tamiami Trail component of the project, becomes unavailable for obligation:”

This is unnecessary because the commitment from the Army Corps of Engineers is being met.

“Provided further, That of the funds made available under this heading, not to exceed $3,800,000 is authorized to be used for the National Park Service's proportionate cost of upgrading the West Yellowstone/Hebgen Basin (Gallatin County, Montana) municipal solid waste disposal system for the processing and disposal of municipal solid waste generated within Yellowstone National Park:”

This provision is unnecessary because it met its intended purpose in FY 2008.

3. Addition: "Provided further, That the unobligated balances in the Federal Infrastructure Improvement Fund under this heading are permanently cancelled."

The NPS is proposing a rescission of a portion of the unobligated balances in this account to allow for funding of higher priority needs.

Appropriation Language Citations

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 and for studies of areas which may have potential for inclusion in the National Park System. (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.

Public Law 110-116 reduces amounts all appropriations in FY 2008 by Governmentwide by 1.56%.

No specific authority

This appropriation involves development programs which require more than a one-year cycle from their beginning stages through the actual construction of facilities. This applies to both preauthorization planning for areas that have been proposed as additions to the National Park System, and post-authorization planning for existing areas and those newly added to the National Park System. Both of these are preceded by reconnaissance studies that vary in style and duration and can be relatively simple or extremely complex. It is in the latter situation where more than a year may be required for completion of a program.

NPS Budgetary Resources by Activity: Construction (all dollar amounts in thousands)

Identification code: 14-1039-0-1-303

Program Component	2007 Actual	2008 Estimate	2009 Request	Change From 2008 (+/-)
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
1. Line Item Construction				
Available for Obligation				
From prior years				
Unobligated balance, start of year	227,928	197,161	170,720	-26,441
Recovery of prior year obligations	3,253	.....	.....	.....
Subtotal, From prior years	**231,181**	**197,161**	**170,083**	**-27,078**
New Budget Authority				
Regular appropriation	180,621	124,481	90,161	-34,320
Appropriation permanently reduced	.....	-1,943	.....	1,943
Transfer to BLM Wildland Fire under Section 102 Authority	-7,021	61,021	.....	-61,021
Transfer from DOD Approp for Fort Baker	2,000	.....	.....	.....
Rescission of prior year balances	.....	.....	-637	-637
Subtotal, new BA	**175,600**	**183,559**	**89,524**	**-94,035**
TOTAL Available for Obligation	**406,781**	**380,720**	**275,169**	**-105,551**
Less: Obligations	**209,620**	**210,000**	**169,000**	**-41,000**
Unobligated balance, end of year	**197,161**	**170,720**	**106,169**	**-64,551**
2. Special Programs				
Available for obligation				
Unobligated balance, start of year	27,726	37,421	28,825	-8,596
Regular appropriation	43,896	25,806	24,991	-815
Appropriation permanently reduced	.....	-402	.....	402
TOTAL Available for Obligation	**71,622**	**62,825**	**53,816**	**-9,009**
Less: Obligations	**34,201**	**34,000**	**27,000**	**-7,000**
Unobligated balance, end of year	**37,421**	**28,825**	**26,816**	**-2,009**
3. Construction Planning				
Available for obligation				
Unobligated balance, start of year	8,259	13,398	16,482	3,084
Regular appropriation	19,632	17,355	10,100	-7,255
Appropriation permanently reduced	.....	-271	.....	271
TOTAL Available for Obligation	**27,891**	**30,482**	**26,582**	**-3,900**
Less: Obligations	**14,493**	**14,000**	**11,000**	**-3,000**
Unobligated balance, end of year	**13,398**	**16,482**	**15,582**	**-900**
4. Construction Program Management and Operations				
Available for obligation				
Unobligated balance, start of year	8,749	14,607	20,822	6,215
Regular appropriation	39,842	40,852	34,552	-6,300
Appropriation permanently reduced	.....	-637	.....	637
TOTAL Available for Obligation	**48,591**	**54,822**	**55,374**	**552**
Less: Obligations	**33,984**	**34,000**	**27,000**	**-7,000**
Unobligated balance, end of year	**14,607**	**20,822**	**28,374**	**7,552**
5. General Management Planning				
Available for obligation				
Unobligated balance, start of year	2,332	3,360	4,641	1,281
Regular appropriation	13,491	13,491	13,292	-199
Appropriation permanently reduced	.....	-210	.....	210
TOTAL Available for Obligation	**15,823**	**16,641**	**17,933**	**1,292**
Less: Obligations	**12,463**	**12,000**	**10,000**	**-2,000**
Unobligated balance, end of year	**3,360**	**4,641**	**7,933**	**3,292**

NPS Budgetary Resources by Activity: Construction (all dollar amounts in thousands)

Identification code: 14-1039-0-1-303 Program Component	2007 Actual	2008 Estimate	2009 Request	Change From 2008 (+/-)
All amounts (obligations, balances, recoveries of prior year obligations) exclude reimbursable account activity.				
Construction Account Total (Direct Funding)				
Available for obligation				
From prior years				
Unobligated balance, start of year	274,994	265,947	241,490	-24,457
Recovery of prior year obligations	3,253	.....	.....	.....
Rescission of prior year balances	.....	.....	-637	-637
Subtotal, From prior years	**278,247**	**265,947**	**240,853**	**-25,094**
New Budget Authority				
Regular appropriation	297,482	221,985	173,096	-48,889
Appropriation permanently reduced	.....	-3,463	.....	3,463
Hurricane Supplemental	.....	.....	.....	.....
Transfer to BLM Wildland Fire under Section 102 Authority	-7,021	61,021	.....	-61,021
Transfer from DOD for Fort Baker	2,000	.....	.....	.....
Transfer from unobligated balances in Land Acquisition	.....	.....	.....	.....
Subtotal, BA	**292,461**	**279,543**	**173,096**	**-106,447**
TOTAL Available for Obligation	**570,708**	**545,490**	**413,949**	**-131,541**
Less: Obligations	**304,761**	**304,000**	**244,000**	**-60,000**
Construction Unobligated balance, end of year	**265,947**	**241,490**	**184,874**	**-56,616**

Construction Account Total, including Reimbursables				
TOTAL Available for Obligation, Direct funding	[570,708]	[545,490]	[413,949]	[-131,541]
Reimbursable unobligated balance, start of year	[95,197]	[134,168]	[158,168]	[24,000]
Reimbursable spending authority, offsetting collections	[152,161]	[152,000]	[152,000]	[.....]
Total available for obligation, reimbursable	[247,358]	[286,168]	[310,168]	[24,000]
Mandatory authority from Spectrum sale	[14,703]	[.....]	[.....]	[.....]
TOTAL Available for Obligation, incl. Reimbursables and Mandatory	**[832,769]**	**[831,658]**	**[724,117]**	**[-107,541]**
Less: Obligations, Reimbursable	[127,893]	[128,000]	[128,000]	[.....]
Less: Obligations, non-Reimbursable	[304,761]	[304,000]	[244,000]	[-60,000]
Construction Unobligated balance, end of year	**[400,115]**	**[399,658]**	**[352,117]**	**[-47,541]**

NPS FTE Resources by Activity: Construction

Identification code: 14-1039-0-1-303 Program Component	2007 Actual	2008 Estimate	2009 Request	Change From 2008 (+/-)
FTE numbers exclude reimbursable accounts.				
1. Line Item Construction and Maintenance	71	50	38	-12
2. Special Programs	150	131	131	.....
3. Construction Planning and Pre-design Services	9	8	7	-1
4. Construction Program Management and Operations	319	316	290	-26
5. General Management Planning	71	71	71	.....
TOTAL FTE, Construction	**620**	**576**	**537**	**-39**

Activity: Line Item Construction and Maintenance

Line Item Construction and Maintenance ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Line Item Construction & Maintenance	180,621[1]	122,538[2]	0	-32,377	90,161	-32,377
Total Requirements	**180,621**	**122,538**	**0**	**-32,377**	**90,161**	**-32,377**
Total FTE Requirements	*71*	*46*	*0*	*-12*	*34*	*-12*

[1] Includes funds totaling $53.469 million directed towards the accomplishment of emergency storm damage repairs, as shown in the FY 2007 Operating Plan shared with Congress.
[2] The Congressional appropriation in FY 2008 for Line Item Construction provided for $130.650 million in specifically identified Line Item projects, offset by $8.122 million through the use of prior year unobligated Line Item balances.

Summary of FY 2009 Program Changes for Line Item Construction and Maintenance

Request Component	($000)	FTE	Page #
• Focus Line Item Construction & Maintenance Program on High Priority Assets for Deferred Maintenance	-31,977	-12	CONST-8
• Performance-Based Contracting	-400	0	CONST-9
TOTAL Program Changes	**-32,377**	**-12**	

Activity Overview

The National Park Service Line Item Construction and Maintenance 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. High priority projects in the first tier are then ranked using Choosing-By-Advantage methodology to evaluate the relative benefits provided by individual projects, and projects are scored according to the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria. The NPS incorporates the facility condition index (FCI) and the asset priority index (API) which measures the facility's importance to the mission of a park to ensure that its capital asset investments are made as efficiently as possible. This allows NPS to benchmark improvements on individual assets, and measure improvements at the individual asset level, park level, and national level. The Services' strategic capital construction investment program is merit based; using accepted industry ranking standards and processes, it is grounded in the Department of Interior's approved ranking criteria, is supported by the CBA benefit measurement analysis, approved by the National Park Service Investment Review Board, and documented with in a comprehensive 5-year priority list.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Line Item Construction program is $90,161,000 and 34 FTE, a net program change of -$32,377,000 and -12 FTE from the FY 2008 Enacted Budget.

Focus Line Item Construction & Maintenance Program on High Priority Assets for Deferred Maintenance (-$31,977,000/-12 FTE) – This proposed reduction will focus the Park Service Line Item Construction resources on a $2.6 Billion backlog of critical Life/Health/Safety and emergency projects that align with its core goals in FY 2009. Despite extensive construction increases, a volatile construction market, and a steady decline in Line Item Construction funding, the program will address its priorities for Life/Health/Safety and emergency projects as indicated by the Facility Condition Index. NPS will continue work on three ongoing projects and initiate 15 high priority projects. Details on each project begin on page CONST-19.

Performance-Based Contracting (-$400,000) – To help offset higher priority budget increases, the 2009 budget request includes a reduction of -$0.40 million to be realized from a portion of savings generated by converting contracts to a performance-based acquisition mechanism. The Department established a goal in 2007 of converting 45 percent of eligible contracts to performance-based contracting mechanisms. The National Park Service worked toward achieving this goal in 2007. The NPS will continue to do so in FY 2008. The additional savings to be achieved in FY 2008 are assumed as a base reduction for FY 2009 budget planning and have been aggregated for a general offset reduction of -$2.01 million in the FY 2009 President's Request.

Program Overview

Based on the latest physical inventory data available, the national park system contains more than 1,800 bridges and tunnels, 26,000 historic structures including historic buildings, 7,590 public use and administrative buildings, 770 campgrounds, 8,500 monuments and statues, 500 dams, 680 water systems and waste water collection systems, 200 solid waste systems, 5,300 family housing units, approximately 5,450 paved miles of public park roads, the equivalent of 948 paved miles of parking areas, 6,544 miles of unpaved roads, and 1,679 associated road structures (bridges, culverts, and tunnels). Without the construction activity, access to park areas, the preservation and rehabilitation of historic and archeological structures, the construction of park recreation and operational facilities, such as museums and other interpretive structures, and the provisions of safe and sanitary water and sewer systems, would be impossible. Projects are also programmed to protect the existing Federal investment in such facilities through reconstruction and rehabilitation projects and to restore lands to natural conditions through the removal of outdated or excess facilities.

Facility Condition Index: The NPS has recently completed condition assessments for most of its facilities, and established a Facility Condition Index (FCI) for each asset. The Facility Condition Index quantifies the condition of a structure by dividing the estimated amount needed to correct its deferred maintenance backlog by its current estimated replacement value. To ensure that its capital asset investments are made as efficiently as possible, the NPS is incorporating FCI analysis into the prioritization process by comparing the existing FCI of a facility against the proposed FCI after the construction investment. Based on this output, the NPS will then be able to benchmark improvements on individual assets, and measure improvements at the individual asset level, park level, and national level. The NPS also uses the asset priority index (API) to determine the relative importance of assets at each park to assist in the decision-making for the most efficient allocation of funds for construction, maintenance, and repair or rehabilitation.

Capital Asset Planning: The Service has implemented Capital Asset Plans (CAP) for major line item construction projects. Information in the CAP is used to track the performance of projects against the approved baselines and Servicewide goals. Each CAP contains a section listing specific Servicewide goals to be accomplished by the project. Projects failing to meet quarterly baseline goals are identified and appropriate steps are implemented to improve project performance.

Facility Modeling Program: In FY 2004, the Service completed initial development of all major facility models including maintenance facilities and visitor centers. The models provide the Service with guidelines for acceptable building sizing and site development of these facilities. Cost estimating for facilities sized with the facility modeling program is done by the Servicewide Cost Estimating Software System (CESS).

5-Year Deferred Maintenance and Capital Improvement Plan: The NPS has developed a comprehensive plan to identify projects of the greatest need in priority order, with special focus on critical health and safety and critical resource protection. Limited changes to the list are made annually to factor in Congressional appropriations and changing situations in the field. Examples of circumstances that could change the list are maintenance/construction emergencies from severe storm damage, descriptions of work that change as a result of condition assessments (e.g., the scraping of boards for repainting reveal extensive wood deterioration requiring complete replacement), or identification of a failing sewer system. The Service is also placing greater emphasis on developing projects to improve structural fire

protection and incorporating these projects into the Five-Year Deferred Maintenance and Capital Improvement Plan.

All eligible NPS line item construction projects are scored according to the Department of the Interior priority system that gives the highest scores, and paramount consideration for funding, to those projects that will correct critical heath 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 time construction project.

Based on the weighting factors accompanying each category listed above, projects are scored with a weighted score not to exceed 1,000 points. Then these rankings are banded into the following categories: 800-1,000 points; 500-800 points; and 0-500 points. Urgent life safety and deferred maintenance projects are included in the highest band. The NPS also uses a comparative factor analysis to evaluate projects within each band. This process assists in determining the priorities and phasing of projects within each band.

Servicewide Development Advisory Board: The Servicewide Development Advisory Board (DAB), created in March 1998, ensures that Servicewide development strategies are met in a sustainable and cost-efficient context. The DAB consists of four Associate Directors, three Regional Directors, and two park superintendents; and it is supported by professional staff. Associated with, and participating in all DAB meetings are non-NPS Advisors who bring an external prospective to the process. Projects reviewed by the Development Advisory Board include: line item construction projects; large recreation fee projects; road improvement projects involving realignment, new construction or extensive reconstruction; partnership projects including major concessioner developments inside parks; and unique construction activities.

The DAB holds meetings throughout the year. Projects presented are reviewed for technical requirements, sustainability, value-based decision making, and policy guidelines. The DAB reviews have resulted in extensive use of value analysis in the early planning/design phases of all projects. The application of value analysis principles has resulted in significant cost avoidance and improved benefits reducing individual project costs as they proceed through the design process.

FY 2009 Program Performance

With the proposed funding the program will continue work on the most critical items on the Five-Year Deferred Maintenance and Capital Improvement Plan. The Service has currently identified and ranked $2.1 billion in critically needed capital construction improvement projects. Based on funding limitations, the capital construction program limits activities to resolving critical health and safety improvements, critical system components and emergency issues for the highest priority projects.
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 and other existing energy management guidelines;
- Reducing 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

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Management Excellence End Outcome Goal 2 - Modernization/Integration										
PART Efficiency and Other Output Measures										
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) **(PART FM-1)**	C	0.340	0.360	0.210	0.178	0.20	0.172 - 0.028 in FY 2008	0.17	0.02 (11.6% (0.02 / 0.172)	0.160
Comments:	.	This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:	.	ONPS Facility Operations and Management, Construction								
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) **(PART FM-2)**	C	0.100	0.170	0.180	0.120	0.175	0.170 - 0.05 in FY 2008	0.167	0.003 (1.76%) (0.003 / 0.17)	0.159
Comments:	.	This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:	.	ONPS Facility Operations and Management, Construction								

NPS FY 2009 Comprehensive Line Item Construction Program

Park Area	Project Number	Priority	Is Land Owned?	Total Estimated Constr. Cost ($000)	Total Approp. Through FY 2008 ($000)	FY 2009 BUDGET Constr. Estimate ($000)	Can Project Be Further Phased?	Will FY 2009 Funding Complete This Project?	Post FY 2009 Approp. Needs	Line Item Project Description
Abraham Lincoln Birthplace National Historic Site	125605	7	Yes	1,596	0	1,596	No	Yes	0	Emergency Abatement of Mold Growth in Lincoln Birthplace Memorial Building Interior
Bandelier National Monument	059838	17	Yes	3,178	0	3,178	No	Yes	0	Rehabilitate Historic Landmark District Visitor Center
Big Bend National Park	047776	9	Yes	4,860	0	4,860	No	Yes	0	Replace Failing, Inadequate Chisos Basin Sewage Treatment Plant
Blue Ridge Parkway	081429	5	Yes	7,097	0	7,097	No	Yes	0	Replace Unsafe and Missing Guardrails
Boston National Historic Site	016306	10	Yes	3,913	0	3,913	No	Yes	0	Emergency Drydocking and Rehabilitation of Deteriorating Historic Ship, USS Cassin Young
Canyonlands National Park	009091	6	Yes	784	0	784	No	Yes	0	Remove Needles Dump
Cape Hatteras National Seashore	059651	13	Yes	3,090	0	3,090	No	Yes	0	Preserve and Rehabilitate the Bodie Island Lighthouse
Cuyahoga Valley National Park	094479	8	Yes	1,873	0	1,873	No	Yes	0	Eliminate Failing Septic Systems in the Village of Everett
Denali National Park	023407	14	Yes	2,560	0	2,560	No	Yes	0	Replace Savage Area Rest Stops
Everglades National Park	016547	3	Yes	481,963	341,609**	10,000	Yes	Yes	103,297***	Modify Water Delivery System
Fort Raleigh National Historic Site	061907	4	Yes	7,213	0	7,213	No	Yes	0	Rehabilitate Visitor Center Complex
National Mall and Memorial Parks	128232	15	Yes	10,000		10,000	No	Yes	0	Emergency Repairs for Settlement at the Jefferson Memorial
Olympic National Park	005375	2	Yes	274,190	154,851	20,000	Yes	No	99,339	Restoration of Elwha River Ecosystem and Fisheries
Perry's Victory and International Peace Memorial	022794	11	Yes	5,100	0	5,100	No	Yes	0	Emergency Preservation of Failing Monument Structure
Redwoods National Park	059882	1	Yes*	17,025	11,544	5,481	No	Yes	0	Relocate & Replace Maintenance Facility from Geologically Unstable Area-Requa Phase 2
Rocky Mountain National Park	106722	12	Yes	1,270	0	1,270	No	Yes	0	Correct Safety Deficiencies at Grand Lake Entrance Station
Vanderbilt Mansion National Historic Site	014806	16	Yes	2,547	0	2,547	No	Yes	0	Emergency Replacement of Failed Vanderbilt Mansion Roof
Unallocated Savings from Performance Contracting	NA	NA	NA		NA	-400	NA	NA	NA	
Total						90,161				

* Land is owned by project partners, both Federal and non-Federal. All agreements for land-use are in place. There are no outstanding issues.

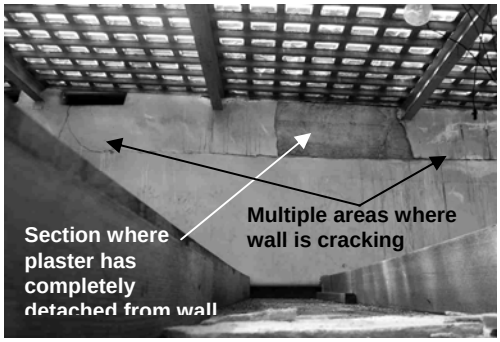
** Due to escalation of construction prices for labor and materials, costs on this project are currently being revised by COE and DOI with the expectation of a significant increase to the total project cost. Future cost sharing between the two agencies after 2009 for this project is yet to be determined.

*** Out-year estimate subject to further review.

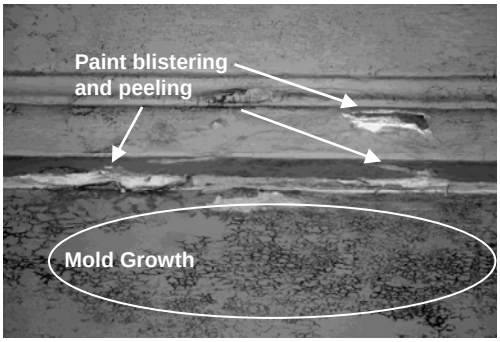
Abraham Lincoln Birthplace NHS – Illinois

Abate Mold Growth - $1.596 million

Reference Project Data Sheet on page CONST-19



Historic Plaster is cracking and separating from the wall.



Mold growth and extensive blistering and peeling of the paint layers.

Bandelier NM - New Mexico

Visitor Center Rehabilitation - $3.178 million

Reference Project Data Sheet on page CONST-21

Inefficient, asbestos-filled HVAC systems in the visitor center.

Historic Visitor Center at Bandelier, NM

Port-a-johns are the only restrooms accessible to those in wheelchairs.

Big Bend NP - Texas

Replace Basin Sewage Treatment Plant - $4.860 million

Reference Project Data Sheet on page CONST-23

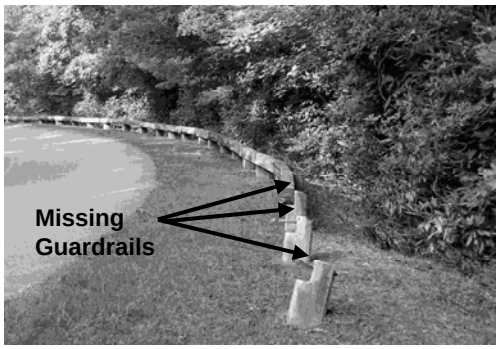
Severe separation in the main retaining wall, due to unstable ground and severe overuse as resulted in sewage flows falling down the hill.

Blue Ridge Parkway - Virginia, North Carolina

Replace Unsafe and Missing Guardrails - $7.097 million

Reference Project Data Sheet on page CONST-25

Rotting timber guardrails cannot withstand vehicle impact and provide a false sense of security.



In critical areas along the parkway guardrails are missing due to displacement and deterioration.

Boston NHP - Massachusetts

Emergency Drydocking and Rehabilitation of Historic Ship, *Cassin Young* - $3.913 million

Reference Project Data Sheet on page CONST-26

The Cassin Young stern (left) and hull (right). The frame of the ship is visible through the thin quarter inch steel hull. There is a 70% loss of the original hull thickness (one-quarter inch) in some places.

Canyonlands NP - Utah

Remove Needles Dump - $.784 million

Reference Project Data Sheet on page CONST-30

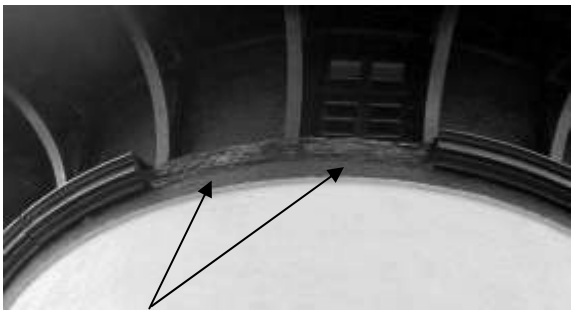
Dump removal will eliminate the threat of widespread environmental and water source contamination.

Debris in the existing dump is thought to include old car batteries, used motor and parts cleaners, household garbage, medical waste, and possibly pesticides.

Cape Hatteras NP - North Carolina

Preserve and Rehabilitate the Bodie Island Lighthouse - $3.090 million

Reference Project Data Sheet on page CONST-28



Two missing sections of the tower's "belt course" compromise the structural integrity and weaken the Watch Level Gallery.

Moisture seepage through the walls has produced extensive paint failures.

Cuyahoga NP - Ohio

Eliminate Failing Septic Systems in the Village of Everett - $1.873 million

Reference Project Data Sheet on page CONST-31

Historic structures in the Village of Everett will be serviced with new sewer connections. Of the eleven existing underground septic systems, three have already failed, threatening to expose visitors to an environmental health hazard.

Denali NP- Alaska

Replace Savage Area Rest Stops - $2.560 million

Reference Project Data Sheet on page CONST-33

Current facilities are temporary and overused. As a result, growing social trails, off road parking, and sanitary problems degrade the park's resources.

The existing parking facilities along the park road are inadequate for cars and large buses.

Everglades NP – Florida

Modify Water Delivery System - $10.0 million

Reference Project Data Sheet on page CONST-34

Degradation of the L-67 extension canal and levee to improve hydrologic conditions of Shark Slough

Construction of an S-357 pump station will mitigate increased water levels resulting from restoration of Shark Slough.

Fort Raleigh NHS – North Carolina

Rehabilitate Visitor Center Complex - $7.213 million

Reference Project Data Sheet on page CONST-36

Excessive caulking has become necessary to prevent further deterioration and leakage of the sewer pipe.

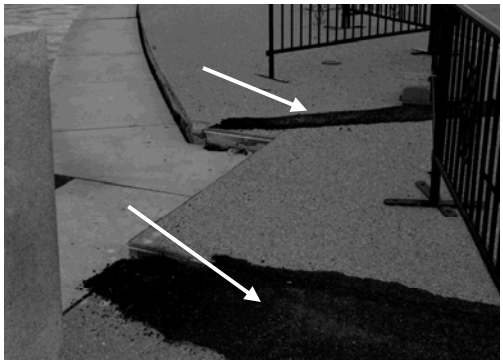
A cracked fire suppression valve, which has been replaced, reflects the current condition of similar component deterioration.

National Mall Memorial Parks—Washington, DC

Emergency Repairs for Settlement at the Jefferson Memorial - $10.0 million

Reference Project Data Sheet on page CONST-38

Close-up of Differential Settlement at Jefferson Plaza Seawall.



Temporary repairs have been made where settlement has become a tripping hazard to the public.

Olympic NP – Washington

Restoration of Elwha River Ecosystem and Fisheries - $20.0 million

Reference Project Data Sheet on page CONST-39

The deteriorated 105' high and 450' long Elwha Dam will be removed to restore the ecosystem, including major salmon runs.

The deteriorated 208' high and 270' long Glines Canyon Dam will also be removed and the ecosystem restored.

Perry's Victory and International Peace Memorial - Ohio

Emergency Preservation of Failing Monument Structure - $5.100 million

Reference Project Data Sheet on page CONST-41

Void left when granite pieces detached and fell from the observation deck on June 22, 2006.

This 500 lb piece of granite fell 317 feet from the observation deck to the upper plaza. Though there were people in the area, no injuries were reported.

Redwood NP - California

Relocate & Replace Maintenance Facility from Geologically Unstable Area - $5.481 million

Reference Project Data Sheet on page CONST-43

The 50-year old ex-military site is subsiding as shown by this parking lot that is noticeably tilting seaward.

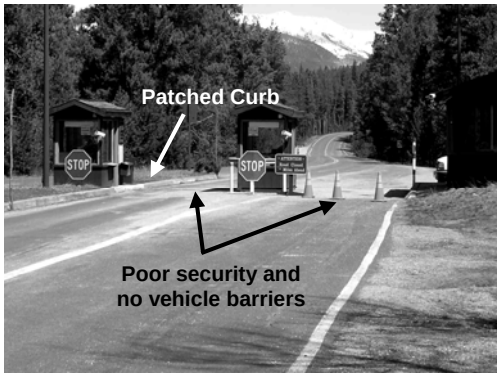
Frequent repair of utilities is required as the land & structures subside toward the ocean.

Rocky Mountain NP – Colorado

Correct Safety Deficiencies at Grand Lake Entrance Station - $1.270 million

Reference Project Data Sheet on page CONST-45

General deterioration of the entrance station building; entrance building condition lacks protection from vehicles.

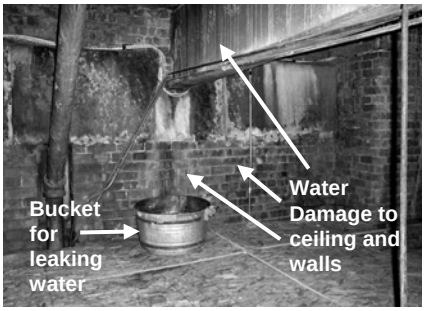


Entrance station facilities are severely outdated. Lack of adequate security compromises the safety of rangers.

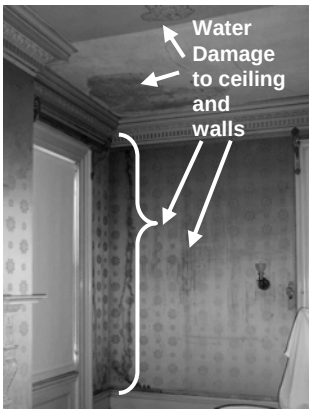
Vanderbilt Mansion NHS - New York

Emergency Replacement of Failed Vanderbilt Mansion Roof - $2.547 million

Reference Project Data Sheet on page CONST-47

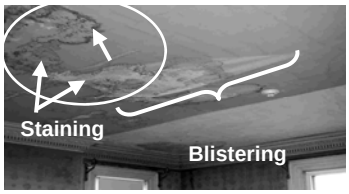


Extensive water damage in the Vanderbilt Mansion attic.



Severe water damage to a bedroom due to leaking roof.

Water stains and examples of paint blistering and wall paper *(above and below).* peeling



DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2009

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	850
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Emergency Abatement of Mold Growth in Lincoln Birthplace Memorial Building Interior		
Project No: 125605	**Unit/Facility Name:** Abraham Lincoln Birthplace National Historic Site	
Region: Southeast	**Congressional District:** KY02	**State:** KY

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
41000000	66982	100	0.010*	0.006*

Project Description: This project will remediate conditions that are causing mold growth in the interior of the Memorial Building. Work will include abatement of all mold spores and lead-based paint from the extensive interior wall surfaces along with inspection and repair of the plaster underlayment to ensure a solid, mold-free, base surface before repainting all the plaster surfaces; replacement of the roofing system to eliminate leakage; rehabilitation of the original historic metal windows to minimize moisture infiltration and provide additional ventilation during the fair weather months; installation of a new mechanical system and refurbishment of the existing skylight with an HVAC linear diffuser to appropriately control the interior humidity levels within the Memorial Building; and the removal of non-historic electrical lighting and use of daylight from the refurbished skylight to reduce the heat load and operating costs. Work will be conducted in a manner that will allow continued access and ensure protection of the Lincoln birth-cabin resource housed in the Memorial.

Project Need/Benefit: The Abraham Lincoln Birthplace Memorial Building, designed by renowned architect, John Russell Pope, was constructed between 1909 and 1911 to "make of Lincoln's humble birthplace a national shrine, and on the one hundredth anniversary of his birth to dedicate it to the American people as the abiding symbol of the opportunity with which democracy endows its men."

The interior painted-plaster surfaces of the Memorial Building are exhibiting mold growth and extensive blistering and peeling of the paint layers. The primary concentrations of the mold growth along with the blistering and peeling paint layers are primarily in the upper reaches of the Memorial's ceiling and the tall walls. Mold growth on the interior surfaces has been persistently documented and cursorily addressed over many decades as documented in the 2001 Historic Structure Report. The roof is leaking thereby allowing water to penetrate the building envelope and providing a moisture source for mold growth on the ceiling. Moisture infiltration through the historic metal windows has not been appropriately controlled and excessive interior condensation on the windows during the cooling season collects, drains down, and stains the wall surfaces. The moisture infiltration and deteriorated substrate surfaces are also causing the blistering, peeling, and paint de-lamination due to lack of adherence between the paint layers. Interior surfaces were most recently painted in 2003, and within 6 months, areas of peeling and blistering were evident. Even after additional repair, those same areas along with most of the upper reaches of the east and west walls are now exhibiting excessive peeling and blistering of the paint layers.

The existing mechanical system does not does not provide appropriate circulation throughout the structure and therefore provides inadequate temperature and humidity control levels within the Memorial Building, especially in the uppermost section of the interior space. Also, the existing HVAC system does not have a contemporary control component to provide for an appropriate means of regulating humidity and temperature levels within specified ranges. Health and safety concerns regarding indoor air quality due to the mold growth already restricts access to the building by some park staff (deathly allergic to mold) and continued exposure to the general public will likely become a liability issue.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
0	% Critical Health or Safety Capital Improvement	0	% Critical Mission Deferred Maintenance
50	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 850

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
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Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 1,596,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 1,596,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/09

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 1,596,000
Required to Complete Project:	$ 0
Project Total:	$ 1,596,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	1/2009
Project Complete:	4/2009

Project Data Sheet Prepared/Last Updated:	DOI Approved: Yes
1/15/08	

Annual Operation & Maintenance Costs($s)

Current: $ 70,000	Projected: $ 70,000	Net Change: $ 0

* The historic Memorial Building is a single asset with a very high Current Replacement Value (CRV). Since the total cost of correcting deficiencies is divided by the CRV in computing the Facility Condition Index (FCI), replacement and rehabilitation of the critical exterior envelope and interior HVAC systems to remediate the conditions contributing to interior mold growth does not result in a dramatic reduction in the FCI that would be commensurate with the importance of this work to the safety of visitors and employees and preservation of the structure.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2009

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	612
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Rehabilitate Historic Landmark District Visitor Center		
Project No: 059838	**Unit/Facility Name:** Bandelier National Monument	
Region: Intermountain	**Congressional District:** NM03	**State:** NM

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	00001407	100	0.770	0.080

Project Description: The purpose of the project is to rehabilitate the 5,000-square-foot National Historic Landmark visitor center. Project work includes rehabilitation of all existing mechanical and electrical systems; installation of security and fire alarm systems; installation of a fire suppression system; removal of asbestos and lead paint; addition of accessible restroom facilities for both visitors and staff; addition of a theater/multipurpose room to the west side of the existing structure; addition of a small area in the museum/exhibit space to improve circulation and allow for relocation of the HVAC system from the center of the museum area; addition of accessibility features throughout the facility; relocation of existing utilities, as required; and site work improvements, as required.

Project Need/Benefit: This historic visitor center is the only visitor facility at Bandelier and is the location where most visitors will interact with park staff. All park orientation information, interpretation of cultural and natural resources, trail guides, and backcountry permits are provided here. All opportunities for visitors to understand the significance of the monument and its resources begin and end here. Visitors walk through this building to access the primary archeological features in the park and return through here to reach their cars/buses.

This visitor center was constructed in 1935-36, and a lobby was added in 1939 and was designed to serve 100 people per day. Today the facility serves up to 2,000 visitors per day and is seriously undersized and poorly configured to serve current visitation. Over-crowding compromises the visitor experience and limits the ability of the park staff to convey visitor safety and resource protection messages. Disabled visitors are unable to access the restrooms and interpretive exhibits. The WNPA bookstore space is inadequate and needs to be expanded to meet the demands of park visitation. The theater is tiny and inadequate, and incapable of showing state-of-the-art media. No space currently exists to orient large groups about the significance of the park; safety considerations necessary for backcountry travel; or appropriate behaviors needed to protect the cultural and natural resources.

The interpretive exhibit area was originally designed to display pieces from the Depression-era federal art program. In the late 1960s, it was expanded to incorporate exhibits about the ancestral Pueblo people. The museum does not adequately portray the monument’s most significant prehistoric resources, the relationship of the park to surrounding Pueblos, or the contributions of the Civilian Conservation Corps to Bandelier and the NPS. The exhibits do not adequately educate the public about the monument's wilderness values and contemporary issues affecting natural and cultural resource protection. Funding has been obligated through the 80% Recreational Fee Demonstration Program to design, fabricate, and install new exhibits for the museum but the internal renovations need to be made to improve visitor flow and accessibility prior to the installation of the new exhibits.

Existing conditions threaten the protection of the historic structure, the museum pieces on display and employee safety. Current electrical wiring poses a fire threat and minimizes the effectiveness of the building's security system. No internal fire detection or suppression systems currently exist. No environmental controls exist to protect the original pottery and artwork on display. Old exhibit casing provides access for rodents, insects and dust into museum collection exhibits, limiting what can be displayed and requiring extensive curatorial care. The existing security system is outdated and insufficient for the irreplaceable museum collections that are on display. Exhibit lighting is poor and inefficient. Poor circulation of visitors throughout the building has caused excessive use and damage of historic walls, railings and doors - all of which need to be fully restored.

Employee work space is inefficient and unsafe. Employees are exposed to deteriorating asbestos and flaking lead paint throughout the structure. Lighting is inadequate because the current electrical wiring system provides so few outlets and will not allow for additional fixtures to improve the lighting. Stairs make most work areas inaccessible. This project will help ensure the preservation of a National Historic Landmark building that has the highest integrity

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2009

and significance of any Civilian Conservation Corps structure in the entire national park system. Due to the structure's central location, this project will also improve the primary experience for most park visitors. The project will also provide better protection to artifacts, make the facility safer and more accessible to visitors and employees, and improve the employee work environment.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

2	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
18	% Critical Health or Safety Capital Improvement	0	% Critical Mission Deferred Maintenance
50	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
10	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		20	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 612

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 1,652,560	52
Capital Improvement Work:	$ 1,525,440	48
Total Component Estimate:	$ 3,178,000	100

Class of Estimate: B
Estimate Good Until: 09/30/09

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 3,178,000
Required to Complete Project:	$ 0
Project Total:	$ 3,178,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	3/2009
Project Complete:	2/2010

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$ 108,706	$ 108,706	$ 0

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National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	840
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Basin Sewage Treatment Plant		
Project No: 047776	**Unit/Facility Name:** Big Bend National Park	
Region: Intermountain	**Congressional District:** TX23	**State:** TX

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710700	56031	88	0.556	0.000

Project Description: This project will replace the existing sewage treatment facility at the Chisos Basin with a new, extended aeration package plant that is capable of treating the average high flows produced in the Basin; rehabilitate the existing sewage lagoons by installing liners, valves, pipelines and fencing to ensure the public has no contact with plant effluent; add minor additional lagoon area to ensure evaporation of effluent; construct a replacement sewage collection system that eliminates most ground water infiltration into the Basin sewage system; provide an all-weather road to the new plant and rehabilitated lagoons so maintenance can be performed; re-vegetate areas affected by the construction; install telemetric monitoring required by the Texas Commission on Environmental Quality (TCEQ) for the entire system to track flows, levels and influent/effluent quality on a continuous basis; and fence the lagoons to protect against black bears and prevent use as an artificial watering hole by other wildlife.

Project Need/Benefit: The existing treatment plant was constructed on the side of a hill in the Basin. The area chosen for the plant contains a large amount of clay soil, which has resulted in the existing plant cracking and sewage flows falling down the hill. This has been identified in US Public Health Service (USPHS) inspection reports as well as TCEQ inspections. The existing treatment plant will fail structurally if not replaced in the near future.

The existing treatment plant was designed for an average flow of 50,000 gallons per day but records show a current flow in excess of 85,000 gallons per day due to the expanded use of the Basin and major infiltration into the sewage collection system. A TCEQ "Notice of Alleged Violation" was issued on June 14, 1999 stating that solids were identified in the chlorine contact chamber and were observed going over the clear water weirs. This was a direct result of overloading of the Basin's treatment system. Water consumption records show flow values of 36,000 gallons per day--close to achievable with a "tight" collection system replacing the existing, original clay-tile system. The USPHS inspection report dated May 23, 2001 recommended replacing the treatment plant with additional sewage treatment lagoons capable of handling the increased sewage flows. This report also recommended looking at using sewage treatment lagoons to treat all of the sewage in the Basin and not constructing a new treatment plant. A value analysis will determine if the additional space requirements out-weigh the treatment requirements.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

60	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
25	% 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
		15	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] **Total Project Score:** 840

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 2,916,000	60
Capital Improvement Work:	$ 1,944,000	40
Total Component Estimate:	$ 4,860,000	100

Class of Estimate: C
Estimate Good Until: 09/30/09

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	4,860,000
Required to Complete Project:	$	0
Project Total:	$	4,860,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	1/2009
Project Complete:	4/2009

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

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Annual Operation & Maintenance Costs($s)

Current: $ 34,882	**Projected:** $ 37,197	**Net Change:** $ 2,315

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National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	980
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Unsafe and Missing Guardrails		
Project No: 081429	**Unit/Facility Name:** Blue Ridge Parkway	
Region: Southeast	**Congressional District:** VA05, VA06, VA09, NC05, NC10	**State:** NC,VA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40760100	47548	100	0.359*	0.354*

Project Description: This project will replace substandard, missing, broken, and rotted timber guardrails with similar steel-backed-timber guardrail, and add guardrails where unsafe conditions exist. Project work will include the removal and replacement of approximately 53,219 linear feet of guardrail.

Project Need/Benefit: The Blue Ridge Parkway is one of the most highly visited units of the national park system with an annual visitation of over 21 million visitors. The parkway's authorizing legislation defined its purpose as providing an elongated park for public use and enjoyment via a motor road through a variety of scenic Appalachian Mountain environments. The parkway traverses steep terrain with road shoulder widths that do not meet modern standards and is, therefore, unsafe without adequate guardrail protection. The existing guardrails were designed over 70 years ago and called 'guiderails' in the original construction documents for the parkway and do not meet current strength and safety requirements, including American Association of Highway and Transportation Officials (AASHTO) crash standards. This design was used for 60 years on the parkway and most guardrails in place today are of this design. Since these rails have insufficient structural strength to withstand a vehicle's impact, they provide a false sense of security to drivers, thus creating an extremely hazardous condition and posing an immediate threat to parkway visitors and employees. In addition, guardrails are missing and damaged along the parkway in critical areas due to misplacement and deterioration. Motor vehicle accidents have occurred that allowed errant vehicles to leave the roadway, falling uncontrollably down adjacent steep slopes and resulting in fatalities. In some cases, vehicles were not found until days, or even weeks, later. Since the motor road is the primary parkway visitor experience, visitors expect it to be safe and free of deficiencies and the present substandard and missing guardrails are jeopardizing the safety of all visitors and parkway employees. It is critical that these known deficiencies be corrected as soon as possible.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

80	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
20	% Critical Health or Safety Capital Improvement	0	% Critical Mission Deferred Maintenance
0	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] **Total Project Score:** 980

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 5,677,600	80
Capital Improvement Work:	$ 1,419,400	20
Total Component Estimate:	$ 7,097,000	100

Class of Estimate: B
Estimate Good Until: 09/30/09

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 7,097,000
Required to Complete Project:	$ 0
Project Total:	$ 7,097,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	2/2009
Project Complete:	4/2010

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $ 0	**Projected:** $ 0	**Net Change:** $ 0

* The Mainline of the Parkway is listed as a single asset with a very high current replacement value (CRV). Since the total cost of correcting deficiencies is divided by the CRV in computing the Facility Condition Index (FCI), replacement of the guardrails does not result in a reduction in the FCI that would be commensurate with the importance of this work to the safety of visitors and employees.

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National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	820
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Emergency Drydocking and Rehabilitation of Historic Ship, *USS Cassin Young*		
Project No: 016306	**Unit/Facility Name:** Boston National Historical Park	
Region: Northeast	**Congressional District:** MA08	**State:** MA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40780000	60388	100	0.733*	0.039*
51000000	60390	82	NA	NA

Project Description: The project will ensure the watertight integrity and prevent possible catastrophic loss of *USS Cassin Young*, a National Historic Landmark destroyer, by placing the ship in Dry Dock 1 at the Charlestown Navy Yard; removing all marine growth from the exterior hull; installing 3/16-inch steel-plate “doublers” over corroded hull plates; sandblasting, “glass flake” coating and repainting the hull from the keel to the boot top; installing cathodic protection systems; and returning the ship to her normal berth at Pier 1 East. The work also includes preparing Dry Dock 1 to accept the ship by dry docking, inspecting, repairing, cleaning, and recoating the dry dock caisson, the floating gate which ensures that the dock is kept dry; renewing caisson seals, repairing valves, and upgrading electrical systems to ensure proper operation of the caisson and its pumping system; fabricating, delivering and setting new keel blocks and constructing the cradle to accept the ship; and shoring and staging the hull of the ship while in dry dock.

Project Need/Benefit: *USS Cassin Young*, a National Historic Landmark, is a World War II destroyer which was modernized and repaired at the Charlestown Navy Yard during the Cold War in the 1950s. The ship is representative of destroyers which were built in the Charlestown Navy Yard during World War II and interprets the period when the yard was known as the Navy's primary "destroyer yard." Open to the public as a museum ship, *USS Cassin Young* is an important part of the interpretation of the Navy Yard, with an annual visitation of over 300,000. The annual Commemorative Sea Trials of *USS Cassin Young*, in which 500 visitors and guests are on the ship while it is towed out into Boston Harbor, has been a major, high visibility event in the park. The ship is subject to harsh marine climate year-round.

U.S. Navy Inspections: Much of the work on the ship is performed by a dedicated corps of 35 to 40 volunteers under the direction of park maintenance staff. However, the ship requires periodic rehabilitation to ensure that it remains seaworthy. *USS Cassin Young* was last dry docked in 1979-1981 when the ship was first obtained by the NPS. Inspection by Navy divers in the spring of 2002 found the hull was heavily encrusted with marine growth which causes hull corrosion. In May 2004, minor leaks were noted by U.S. Navy inspectors, and in Jan. 2005 more than 5,000 gallons of water poured into the ship's stern. An in-depth inspection of the hull plates is the only way to determine the hull's integrity so that the safety of visitors and employees are not jeopardized either in the berth or during the Sea Trials. Dry docking for this type of maintenance should be on a 10-year cycle for an active ship and 27 years is well overdue for preservation and safety considerations.

Marine Survey/Sea Trials: Because of the leaks discovered in January 2005, the NPS hired a marine surveyor with expertise in historic naval vessels to examine the ship and make recommendations as to the cause and correction of the leaks. This survey was accomplished in May 2005, and included a sea trials evolution which duplicated the route of the Commemorative Sea Trials. While full testing of hull-plate thickness was not possible due to marine growth and the potential of puncturing the plates, the marine surveyor determined that some plates along the waterline have deteriorated to less than half (0.11 in.) of their original thickness (0.25 in.). Based on his experience, he would expect that similar deterioration has occurred in areas which cannot be tested while the ship is still afloat due to the possibility of puncturing the plates during testing. Based on his recommendations, the park has cancelled further Commemorative Sea Trials until the hull is thoroughly surveyed and necessary repairs made. A more recent survey of the hull was performed in September 2007, and as a result of ultrasonic readings taken along the hull below the waterline, the marine surveyor performing the work recommended repairs to the hull as soon as possible.

Preventing Hull Failure: This project addresses a critical safety and resource protection deferred maintenance need by preventing failure of the ship's hull. The thin steel used in this particular ship design makes hull maintenance a critical need. Work is overdue by nearly three times the normal standard and there is corrosion below the waterline. This project provides a thorough structural inspection of the hull, repairs effects of corrosion, and protects against further hull degradation. The current loan agreement with the U.S. Navy stipulates that the NPS must maintain the ship to standards acceptable to the Navy. Failure to correct these defects and deficiencies

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can result in termination of the current loan agreement and the loss of this important, much loved historic resource and visitor attraction to the park. This project will improve the condition of the *USS Cassin Young* from poor to good.

Caisson Repairs: The caisson of Dry Dock 1 is a ship-like removable dam that provides the closure between the dock and the ocean, allowing the dock to be pumped dry. Failure of the caisson while work is going on in the dock could prove fatal to personnel in the dock at the time. The caisson, a contributing resource to the Boston Naval Shipyard National Historic Landmark, was launched in 1901 and was last rehabilitated in 1991. Without caisson repairs, it would be necessary to dry dock *USS Cassin Young* in a commercial dock, incurring costs of $2,500 per day in dock fees for a six-month period. Repair of the caisson will also make the dry dock available to the Navy for use in restoration of the historic *USS Constitution* in 2012.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40 %	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
60 %	Critical Resource Protection Deferred Maintenance	0 %	Other Deferred Maintenance
0 %	Critical Resource Protection Capital Improvement	0 %	Code Compliance Capital Improvement
		0 %	Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 820

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 3,913,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 3,913,000	100

Class of Estimate: C
Estimate Good Until: 09/30/09

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 3,913,000
Required to Complete Project:	$ 0
Project Total:	$ 3,913,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	2/2009
Project Complete:	4/2009

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $ 141,265	Projected: $ 130,000	Net Change: $ -11,265

* The total cost of correcting deficiencies is divided by the Current Replacement Value (CRV) in computing the Facility Condition Index (FCI). The CRV for the ship is based on the cost of obtaining another destroyer from the Navy mothball fleet in Philadelphia and restoring it to the current configuration of *USS Cassin Young*.

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FY 2009

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	805
Planned Funding FY:	2009
Funding Source: Line Item Construction	

Project Identification

Project Title: Preserve and Rehabilitate the Bodie Island Lighthouse		
Project No: 059651	**Unit/Facility Name:** Cape Hatteras National Seashore	
Region: Southeast	**Congressional District:** NC03	**State:** NC

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35800000	28923	100	0.175	0.000

Project Description: This project will preserve and rehabilitate the 1872 Bodie Island Lighthouse (tower and attached oil house) to correct known structural and safety problems. The lighthouse has suffered deterioration in its architectural and structural components due to the harsh coastal environmental conditions and past, inappropriate maintenance treatments. Preservation will repair deteriorated features to a sound condition that will allow visitors to tour the facility; and rehabilitation will ensure safety and abatement of hazardous materials to the public and park staff.

Project Need/Benefit: The 1872 Bodie Island Light Station is listed on the National Register of Historic Places and includes a 162-foot lighthouse tower, attached oil house, double keeper's quarters, storage buildings, cisterns and brick walks. The U.S. Coast Guard (USCG) continues to use the masonry, wood and metal lighthouse as an active aid to navigation. This lighthouse is a double-wall brick structure, a construction method which enabled the towers of this period to rise to lofty heights. It is representative of the time following the Civil War when lighthouses began dotting the perimeter of the American coastline. As the 20th century dawned, steel and concrete replaced brick as the building materials and 19th century brick lighthouses are now considered classics. The location of the Light Station is also remarkable as it is in an isolated, pristine area of the Outer Banks without the intrusion of 20th century development.

The Bodie Island Lighthouse is the first thing visitors see when entering the north end of the park. Annual visitation to the Seashore is about 3 million with the Bodie Island Light Station receiving over 200,000 per year. The Station is an appropriate site for interpreting the U.S. Lighthouse Establishment, a significant part of the Outer Banks maritime history and culture. Numerous requests are received from visitors to climb the lighthouse but inspections by the USCG and other independent lighthouse experts have found numerous and substantial preservation and safety problems. Located on a barrier island on the Atlantic coast, it is in an environmentally harsh environment with salt air, high winds, and intense sunlight. Although the brick tower appears to be structurally sound, it is not water tight, and most wood and metal elements are failing. Metal components have fallen from the gallery and brackets prompting the park to erect a safety fence 50 feet away from the tower base to prevent injury to visitors. Without preservation and rehabilitation treatment, deterioration of the historic fabric will continue. All metal components at the top (lantern room, gallery deck, support brackets) exhibit signs of advanced corrosion, including cracks, fractures, and exfoliation. Wooden components, including all doors and windows, some of which may be original to 1872, are beginning to rot.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

35	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
0	% Critical Health or Safety Capital Improvement	0	% Critical Mission Deferred Maintenance
65	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 700

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Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	3,090,000	100
Capital Improvement Work:	$	0	0
Total Component Estimate:	$	3,090,000	100

Class of Estimate:	B
Estimate Good Until:	09/30/09

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	2/2009
Project Complete:	2/2010

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	3,090,000
Required to Complete Project:	$	0
Project Total:	$	3,090,000

Project Data Sheet Prepared/Last Updated: 1/15/08	DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

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National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	850
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Remove Needles Dump		
Project No: 009091	**Unit/Facility Name:** Canyonlands National Park	
Region: Intermountain	**Congressional District:** UT02	**State:** UT

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40711400	99503	0	N/A	N/A

Project Description: This project will excavate and remove an old dump that was established prior to the area becoming the Needles District of Canyonlands National Park. The existing 1.5- to 2-acre landfill would be excavated, the material transported to a certified landfill or disposal site, and the site restored.

Project Need/Benefit: The dump was in operation from 1966 to 1988 and was used by a local rancher and the park. Suspected contaminants in the dump are old car batteries, used motor oil, used parts cleaners, household garbage, medical waste, and possibly pesticides. The landfill is part of the bank of Lost Canyon Creek and is located near the confluence with Squaw Canyon and Salt Creek. Lost Canyon is a broad wash area that collects water during heavy rains and channels it downstream to major creeks and water courses. Erosion has occurred along the bank, exposing miscellaneous material buried at the dump. With every storm event, debris from the dump is washed down stream to an area along a visitor access road to the Cave Springs trailhead. Removal of the dump site will prevent the widespread environmental contamination from a large storm event that will eventually wash the dump downstream.

The dump site is also located approximately 500 yards upstream from the area's primary water well that serves the ranger station and a nearby campground. Ground water lies at approximately twelve to fifteen feet below the existing grade and down-gradient monitoring wells have identified volatile organic compounds and metals regulated by the Resource Conservation and Recovery Act. Several consulting firms have conducted different levels of independent site investigation and monitoring on the old dump and the most recent investigation recommended complete removal of the old dump. Removal of the dump will eliminate the threat of contamination to the water source.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
0	% Critical Health or Safety Capital Improvement	0	% Critical Mission Deferred Maintenance
50	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] **Total Project Score:** 850

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	$ 784,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 784,000	100

Class of Estimate: C
Estimate Good Until: 09/30/09

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 **Budget:**	$ 784,000
Required to Complete Project:	$ 0
Project Total:	$ 784,000

Dates:	**Sch'd (qtr/yyyy)**
Construction Start/Award:	2/2009
Project Complete:	4/2009

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $ 8,000	**Projected:** $ 0	**Net Change:** $ -8,000

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PROJECT DATA SHEET

Project Score/Ranking:	850
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Eliminate Failing Septic Systems in the Village of Everett		
Project No: 094479	**Unit/Facility Name:** Cuyahoga Valley National Park	
Region: Midwest	**Congressional District:** OH13, OH14	**State:** OH

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710000	107080	80	0.974	0.000
40710000	107087	73	0.471	0.000
40710000	107089	73	0.047	0.000
40710000	107090	73	0.471	0.000
40710000	107091	73	0.471	0.000
40710000	107092	73	0.471	0.000
40710000	107093	73	0.943	0.000
40710000	107094	73	0.943	0.000
40710000	107096	73	0.943	0.000
40710000	107097	73	0.471	0.000
40710000	107100	73	0.943	0.000
40710000	107101	73	0.471	0.000
40710000	107102	73	0.475	0.000
40710000	107103	73	0.503	0.000

Project Description: This project would eliminate all failing NPS-owned septic systems that threaten surface and ground water in the Village of Everett, Ohio. A new pump station, force main and gravity sewer will be constructed in previously disturbed areas primarily along roads to convey all wastewater generated in the village to a municipal pump station. Existing sanitary systems will be pumped, breached and filled.

Project Need/Benefit: Most of the existing septic systems are in poor condition or are being used beyond their design capacity. In many cases the age of the existing systems are unknown. Of eleven existing systems, three have failed and six are anticipated to fail within the next five years. The septic systems are typically located adjacent to visitor use areas and/or tributary streams, posing a serious health and safety concern to visitors and employees and to natural and cultural resources. In some cases discharge points or areas are unknown, posing possible environmental threats to surface waters and subsurface water tables. Although systems have received constant maintenance, they have deteriorated and/or failed to the point that total replacement is required to meet Ohio EPA and local public health regulations and standards. Routine pumping of septic tanks is being undertaken to reduce resource damage and health risks from the existing systems until there is a permanent solution.

This project will benefit park visitors and employees by eliminating the threat of exposure to an environmental health hazard. Elimination of the septic systems will minimize the chance of a direct discharge of sewage into the immediate watershed, provide a permanent solution for the treatment of wastewater in the Village of Everett, and prevent the possible closure of public facilities. This project also eliminates the need for continued ground disturbance associated with the installation and maintenance of new individual systems. Replacement septic systems are not feasible due to the presence of archeological resources and limited suitable land. Several potential septic field locations have been identified as having archeological resources which cannot be disturbed. The new wastewater system can also be utilized by park partners for conveying their wastewater to a municipal system. This would result in the elimination of additional health, safety and environmental hazards within the watershed.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
0	% Critical Health or Safety Capital Improvement	0	% Critical Mission Deferred Maintenance
50	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 850

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Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	1,873,000	100
Capital Improvement Work:	$	0	0
Total Component Estimate:	$	1,873,000	100

Class of Estimate:	B
Estimate Good Until:	09/30/09

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	1,873,000
Required to Complete Project:	$	0
Project Total:	$	1,873,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	2/2009
Project Complete:	4/2010

Project Data Sheet Prepared/Last Updated:	DOI Approved: Yes
1/15/08	

Annual Operation & Maintenance Costs($s)

Current: $ 4,000	Projected: $ 40,000	Net Change: $ 36,000

* This project affects 11 septic systems comprised of 14 real property assets. The Asset Priority Index (API) is 73 for all but one which is 80, with a project-average API of 73.5. The Current Facility Condition Index (FCI) for these assets range from 0.471 to 0.974 with a project-average FCI of 0.614.

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PROJECT DATA SHEET

Project Score/Ranking:	800
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Replace Savage Area Rest Stops		
Project No: 023407	**Unit/Facility Name:** Denali National Park & Preserve	
Region: Alaska	**Congressional District:** AKAL	**State:** AK

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	99368	81	0.660	0.000

Project Description: This project will rehabilitate the three existing Savage Area rest stops to handle increased visitation and mitigate resource damage due to inadequately sized facilities and social trails. The existing facilities are located thirteen to fifteen miles inside the park at the Savage Cabin and campground, and at Savage East and Savage West on both sides of the Savage River bridge. The project will replace chemical toilets with vault toilets, make site improvements at the three rest stops, and construct a new destination rest stop facility near the existing Savage River campground. Work at the existing stops will also include reconfiguration of parking areas, access roads and site areas to better accommodate busses, overflow parking and drainage; construction of covered waiting and picnic shelters and trails and improved signage and interpretive exhibits; removal of social trails; and re-vegetation of the sites. The new rest stop will include parking, a designated shuttle bus stop, covered viewing decks, picnic areas, vault toilets, wayside exhibits and an interpretive trail.

Project Need/Benefit: The first fifteen miles of park road to the Savage River is the only part of the Denali Road with unrestricted access. During Denali's four month prime visiting season, nearly 400,000 park visitors use the area during their stay. The Savage River area is a destination for the nearly 100,000 visitors that use the concessioner-operated Natural History Tour. Currently, temporary 'porta-potty' chemical toilets are used to provide sanitary facilities, there is very little parking, and unsafe social trails are developing due to the intensive use.

Inadequate parking for buses and visitor vehicles and the lack of permanent restroom facilities, picnic areas and interpretive panels does little to enhance the visitor experience. Management of visitor activities and natural resource protection is extremely difficult. Impacts from the high visitation such as social trails, off road parking, water erosion damage and sanitary problems associated with 'porta-potties' continues to degrade the park's resources. Visitor safety is compromised as increased visitor parking on the narrow shoulders forces visitors to walk alongside heavy bus and recreation vehicle traffic to get to the trails. This project is identified as a high priority need in the 1996 Entrance Area and Road Corridor Development Concept Plan to address increased visitor capacity.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
0	% Critical Health or Safety Capital Improvement	0	% Critical Mission Deferred Maintenance
50	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] **Total Project Score:** 800

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 1,280,000	50
Capital Improvement Work:	$ 1,280,000	50
Total Component Estimate:	$ 2,560,000	100

Class of Estimate: B
Estimate Good Until: 09/30/09

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	3/2009
Project Complete:	1/2010

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	2,560,000
Required to Complete Project:	$	0
Project Total:	$	2,560,000

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $ 27,720	**Projected:** $ 32,430	**Net Change:** $ 4,710

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PROJECT DATA SHEET

Project Score/Ranking:	680
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Modify Water Delivery System		
Project No: 016547	**Unit/Facility Name:** Everglades National Park	
Region: Southeast	**Congressional District:** FL25	**State:** FL

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	95152	NA	NA	NA

Project Description: This project involves construction of modifications to the Central and Southern Florida (C&SF) Project water management system and related operational changes to provide improved water deliveries to Everglades National Park (ENP) as authorized by the 1989 ENP Protection and Expansion Act. The project consists of constructing additional water control structures and developing new operational plans to restore more natural hydrologic conditions within ENP. The U.S. Army Corps of Engineers (Corps) 1992 General Design Memorandum (GDM) detailed the initial project design for the Modified Water Deliveries (MWD) Project to restore the conveyance of water between water conservation areas north of ENP and the Shark River Slough within the park. The plan also provided flood mitigation to the 8.5 Square Mile Area (SMA), which is a residential area adjacent to the park expansion boundary in the east Everglades. Since the completion of the 1992 GDM, subsequent scientific investigations resulted in the identification of additional work that would need to be completed to allow the project to achieve its restoration objectives. Additional scientific and engineering data analyses, in conjunction with improved hydrological and ecological modeling, indicated that modifications to the 1992 GDM project features were warranted in order to better meet the original project objectives and improve compatibility with the Comprehensive Everglades Restoration Plan project features, authorized in 2000. Much of the project work activity is now focused on the design and construction of the final project features. The project consists of four components: 1) 8.5 SMA, 2) Conveyance and Seepage Control, 3) Tamiami Trail, and 4) Project Implementation Support. The balance of funding needed to complete the project is $146 million.

The current status and plans for FY 2009 are described below:

1) The purpose of the 8.5 SMA component is to provide flood mitigation to an agricultural and urban area adjacent to ENP due to the higher water levels in the area resulting from the construction of the project restoration features. The final design of the project component has been selected and is in the process of being implemented. The component features include a perimeter levee, an internal canal and levee system, a pump station and storm water treatment area and the acquisition of lands adjacent to the ENP boundary and west of the perimeter levee. In FY 2009, the focus will be on completing the construction of the structural features.

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, which is 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. Some of the features of this project component have been completed: the S-356 pump station, back-filling of the lower four miles of the L-67 extension canal, and construction of the S-355 structures in the L-29 levee. FY 2009 activities will focus on completing the necessary NEPA documents and implementing the Tentatively Selected Plan, including construction of the L-67 A/C structural features as well as the remainder of the construction needed to back-fill the L-67 extension canal.

3) The purpose of the Tamiami Trail (U.S. 41) component is to modify the existing highway in a manner consistent with the increased water flows and levels resulting from the conveyance components of the project. In addition, these modifications must be designed to be consistent with Florida Department of Transportation road safety requirements. The Army Corps of Engineers is presently conducting a reevaluation of previously formulated alternative plans to determine the appropriate modifications that need to be made to Tamiami Trail to ensure that the goals of the Modified Water Deliveries Project are achieved. It is anticipated that a plan will be selected by July 2008, which is consistent with Congressional guidance contained in the conference report for the Water Resources Development Act of 2007. Once final decisions are made on the most appropriate approach to modifying the Trail, current cost estimates will be refined.

4) The purpose of the Project Implementation Support is to provide funding for needed ENP and Corps personnel,

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conduct environmental monitoring, develop improved operational plans, and complete the needed modifications to the Osceola Camp flood mitigation features. FY 2009 activities will include the continuation of personnel support and environmental monitoring and construction of the Osceola Camp modifications.

Project Need/Benefit: Research conducted in the Everglades National Park indicates substantial declines in the natural resources of the park and adjacent habitats. Much of this decline has been attributed to water management associated with the C&SF Project system. 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 and improved operational plans for water delivery 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 hydrolgical conditions in the endangered Cape Sable Seaside Sparrow habitats, and increased flows to the estuaries to reduce the frequency of hypersaline events.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 %	Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
0 %	Critical Health or Safety Capital Improvement	0	% Critical Mission Deferred Maintenance
80 %	Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
20 %	Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [YES] | **Total Project Score: 680**

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 385,570,000**	80
Capital Improvement Work:	$ 96,393,000**	20
Total Project Estimate:	$ 481,963,000**	100

Class of Estimate:
Estimate Good Until: 09/30/09

Project Funding History:		
Appropriated to Date*:	$	341,609,000
Requested in FY 2009 Budget (NPS)**:	$	10,000,000
Requested in FY 2009 Budget(COE)**:	$	50,000,000
Required to Complete Project**:	$	80,354,000
Project Total**:	$	481,963,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	1/ 2007
Project Complete:	4/ 2010

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $ 0	Projected: $ 0	Net Change: $ 0

* The amount of appropriations to date does not count the $1.389 million of the FY 1999 appropriation directed by Congress to be used for the reorganization of the NPS's Construction Program or $.836 million in across-the-board rescissions and absorptions of fire costs incurred between 2002 and 2005. It includes the $50 million of land acquisition funds directed to the Corps of Engineers (COE) in the FY 2001 appropriation act for COE land acquisition connected to this project, the $3.796 million that the Secretary of the Interior transferred from the NPS land acquisition account to the NPS construction account for work on this package, the $16 million appropriation in the FY 2002 NPS land acquisition program, and $2 million transferred in FY 2004 from NPS land acquisition that had previously been appropriated as part of a grant to the State of Florida. It includes the $24.962 appropriated to the NPS in FY 2006, after accounting for an across-the-board rescission of .476%, and $34.65 million appropriation to the COE in FY 2006 after accounting for a 1% across-the-board rescission. It also includes appropriations of $48.33 million in FY 2007, comprised of $13.33 million of new NPS construction appropriation funds, and $35 million requested in the FY 2007 President's Budget of the U.S. Army Corps of Engineers (COE). It also includes presumed appropriations of $41.58 million in FY 2008, comprised of $14.30 million of new NPS construction appropriation funds, and $27.06 million requested in the FY 2008 President's Budget of the U.S. Army Corps of Engineers (COE).

** Under an agreement between the Department of the Interior and the COE, the cost to complete the project after FY 2007 will be shared.

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PROJECT DATA SHEET

Project Score/Ranking:	1000
Planned Funding FY:	2009
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Visitor Center Complex		
Project No: 061907	**Unit/Facility Name:** Fort Raleigh National Historic Site	
Region: Southeast	**Congressional District:** NC03	**State:** NC

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290000	29820	75	0.846	0.00
35100000	29822	82	0.601	0.00
35100000	29825	65	1.313	0.00

Project Description: This project will completely renovate and rehabilitate the architecturally significant Outer Banks Group Administration/Headquarters building, the Fort Raleigh Visitor Center, and the Lost Colony Activities Building. The buildings were built in 1965 and 1966 during the Mission 66 program. The Administration building has approximately 9,000 square feet of space, houses 32 permanent employees and serves a significant number of visitors each year. The Fort Raleigh Visitor Center is 6,027 square feet and serves as the primary visitor contact center for 300,000+ annual visitors to the park. The Lost Colony Activities Building is 3,600 square feet, houses 7 or 8 employees and receives about 78,000 visitors per year.

The buildings will be gutted and most major components replaced with non-hazardous, sustainable building materials. Work will include repair of exterior wall structural damage and replacement of exterior wall surfaces. On the interior, the walls, ceiling, and insulation will be gutted to identify and remove/correct mold, mildew and possible structural damage. Asbestos floor tiles and asbestos pipe insulation will be replaced along with the ventilation system ductwork, HVAC systems and carpet. Fire suppression sprinkler systems will be provided; and plumbing and electrical systems will be updated to comply with appropriate building codes to make the buildings safer and more energy efficient. All windows and doors will be replaced with energy-efficient and hurricane-resistant products. The architectural floor plans for the Visitor Center and Lost Colony Buildings will be updated to comply with the Americans with Disabilities Act and the International Building Code and to accommodate current staff with adequate support areas.

Utilizing other funding, a number of associated activities may be accomplished either concurrently or subsequent to this construction. The new floor plan for the Administration Building will allow for the addition of approximately 1,300 square feet of in-fill space to accommodate more staff presently occupying temporary offices. The existing shake roofs on two other small buildings in the complex may be replaced with asphalt shingles to match the roofs of the rehabilitated structures. Parking lots may be re-configured and signage added to provide additional spaces and handicapped accessibility. Moving expenses to a temporary facility during the building renovations and replacing/ updating furniture will also be accomplished with other funds.

Project Need/Benefit: This complete rehabilitation of the buildings is necessary to protect employee and visitor health and safety. The 35-year-old buildings were built during a period when asbestos products were commonly used in floor tiles, pipe insulation, and ceiling insulation. Portions of the asbestos in the ceilings have been removed, but the asbestos floor tiles and pipe insulation remains. There has also been substantial roof leakage during recent years in all three buildings which has contributed to the growth of mold and mildew on walls and ceilings throughout the structures. While the roofs of all the buildings have been replaced, years of intermittent leakage have resulted in structural damage in exterior walls. There have also been plumbing backup problems that caused grey-water flooding in several locations. These conditions have contributed to sick building syndrome with numerous employee complaints and health problems. These employee illnesses have created significant worker down time and reduced overall productivity. Failure to complete this project will result in continued health problems and down time for employees and potential visitor health complaints. In November 2001 and January 2002, OSHA issued a "Notice of Unhealthful Condition," and further regulatory actions and/or litigation are likely if the situation is not rectified.

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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

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 1000

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 7,213,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 7,213,000	100

Class of Estimate: B
Estimate Good Until: 09/30/09

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	7,213,000
Required to Complete Project:	$	0
Project Total:	$	7,213,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	2/2009
Project Complete:	2/2010

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$ 131,200	$ 153,000	$ 21,800

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PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Emergency Repairs for Settlement at the Jefferson Memorial Seawall

Project No: 128232 | **Unit/Facility Name:** National Mall and Memorial Parks

Region: National Capital | **Congressional District:** DCAL | **State:** DC

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40800500	00002440	80	0.146	0.137
40130000	94975	93	0.451	0.292

Project Description: This project will complete emergency repairs to mitigate movement at the Jefferson Memorial seawall, north plaza and surrounding landscape. The recent settlement requires immediate corrective action to prevent additional impacts. Work will include repairs to the Jefferson Memorial north plaza and seawall, north plaza lighting, transitions to adjacent areas and survey monitoring for a period of one year after corrections are made.

Project Need/Benefit: The Jefferson Memorial is a National Historic Landmark and is listed as a contributing structure within the East and West Potomac Parks Historic District. The structure and the site are open daily to the public and are also the location of numerous public functions and major events. In late March of 2006, it was brought to the attention of the park maintenance staff that the northern perimeter of the plaza at the Memorial had settled several inches at the northwest and radiated out to the northeast to a lesser degree. The settlement was several inches and formed a tripping hazard to the public. A temporary fence was placed along the northern perimeter to prevent public access to the worst section of the hazard and cold patches were applied to various public areas to prevent tripping. Historical evidence indicates that similar settlement was an issue commencing from initial construction. Corrections were made over 30 years ago to remedy the settlement, which appeared to be successful until the present conditions appeared. The settlement appears to be still active and may result in catastrophic failures and endangerment to the visiting public if not resolved quickly. Further settlement is occurring and a permanent solution addressing the cause(s) of the movement must be implemented to prevent further degradation and impairment to the site.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

25	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
0	% Critical Health or Safety Capital Improvement	25	% Critical Mission Deferred Maintenance
50	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [YES] | **Total Project Score:** 700

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 10,000,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 10,000,000	100

Class of Estimate: C
Estimate Good Until: 09/30/09

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 10,000,000
Required to Complete Project:	$ 0
Project Total:	$ 10,000,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	4/2009
Project Complete:	4/2010

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: 109,406 | **Projected:** 109,406 | **Net Change:** 0

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2009

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Restore Elwha River Ecosystem and Fisheries		
Project No: 005375	**Unit/Facility Name:** Olympic National Park	
Region: Pacific West	**Congressional District:** WA06	**State:** WA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
NA	NA	0	NA	NA

Project Description: 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 involves:

1. Acquisition of the Elwha and Glines Canyon hydroelectric projects, and associated land and facilities (Complete); 2. Preparation of an environmental impact statement (EIS) to examine methods of dam removal and ecosystem restoration (Complete) and a supplemental EIS to examine alternatives for protection of downstream water users (Complete);

3. Preparation of de-construction and restoration plans based on the selected removal alternative (Underway);

4. Installation of water quality protection measures for downstream water users according to the selected alternative for dam removal (Underway);

5. Removal of the Elwha and Glines Canyon dams (2012-2014), restoration of the Lake Mills and Lake Aldwell reservoir areas, restoration of Elwha fisheries, and monitoring of the restoration efforts (2012-2023);

6. Other actions including interim operations and maintenance of the projects for power production by BOR and the Bonneville Power Administration, development of on-reservation flood mitigation by the Tribe, identification of off-reservation measures by the Corps of Engineers, and mitigation of cultural resources impacts (Underway).

Project Need/Benefit: The Elwha River Ecosystem and Fisheries Restoration Act 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 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.

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

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FY 2009

Capital Asset Planning 300B Analysis Required: [YES]	Total Project Score: 700

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	274,190,000	100
Capital Improvement Work:	$	0	0
Total Project Estimate:	$	274,190,000	100

Project Funding History:		
Appropriated to Date*:	$	154,851,000
Requested in FY 2009 Budget:	$	20,000,000
Required to Complete Project**:	$	99,339,000
Project Total*:	$	274,190,000

Class of Estimate:	B
Estimate Good Until:	09/30/09

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	3/2003
Project Complete:	4/2023

Project Data Sheet Prepared/Last Updated:	DOI Approved: Yes
1/15/08	

Annual Operation & Maintenance Costs($s)

Current: $ 0	Projected: $ 0	Net Change: $ 0

* Pre-FY 2009 appropriations for this project and the total project estimate, above, include presumed appropriations of $19.687 million in FY 2008, but do **not** include pre-FY 2000 planning ($8.08 million), and land acquisition to date ($29.88 million). With these amounts included, the total project estimated cost is $312,150,000. NOTE: Planning amount in previous years reported at $8.2 million. The $120,000 difference should have been reported in construction.

** The project schedule is approaching the phase where major construction is imminent. The National Park Service has reviewed all construction cost projections in light of recent findings, studies and market escalation. These out-year cost projections are significantly higher than the estimates reported in previous years. Further analysis to refine these estimates in ongoing.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2009

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	820
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Emergency Preservation of Failing Monument Structure		
Project No: 022794	**Unit/Facility Name:** Perry's Victory and International Peace Memorial	
Region: Midwest	**Congressional District:** OH09	**State:** OH

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
41000000	71125	100	0.365	0.138

Project Description: This project will provide emergency repairs to stabilize and preserve the exterior envelope of the failing Monument structure at Perry's Victory and International Peace Memorial. Work includes repairing the stone joints throughout the Monument, removing and replacing the deteriorating rubber roof-membrane and correcting metallurgical problems at the urn on top of the Monument. The work will require shoring and scaffolding the entire Monument, cleaning the exterior face, re-pointing all the joints in the granite, repairing broken stones, removing and re-setting stones at the observation deck and gallery, and introducing additional methods to drain and remove water that penetrates the structure. These immediate steps are essential to preserve the structural integrity of the Monument, but comprehensive engineering studies are underway to determine the condition of the rest of the structure, including the foundation and the plazas and to develop a long-term strategy to address the situation. Discovery of more deficiencies, complex and expensive logistics, and a holistic approach to preserving the Monument will likely generate additional work and cost increases while this request in being considered in the budget process.

Project Need/Benefit: The 25-acre Perry's Victory and International Peace Memorial is located in Put-in-Bay on South Bass Island, three miles off mainland Ohio in Lake Erie. The 352-foot Monument at the Memorial was constructed between 1912 and 1915 and is the world's most massive Greek Doric column. The column encloses stairs and an elevator that take visitors to an open-air observation deck 317 feet above the lake to view the location of Commander Oliver Hazard Perry's victory over the British naval fleet during the War of 1812. The Monument is constructed simply of exterior rings of granite blocks, stabilized and strengthened by a belt of cast-in-place concrete ranging between two and eight feet thick with an interior brick facing. Thirty massive Milford Pink Granite blocks weighing up to five tons apiece form each of the column's 78 courses for a total of 2,340 blocks. An 11-ton bronze urn or lantern surmounts the column.

The designers and builders did not adequately accommodate drainage of infiltrating water, thermal movement, and differing expansion and contraction rates of the materials when the Monument was constructed. These deficiencies have created conditions within the structure that literally have it slowly tearing itself apart. The last preservation project was undertaken on the Monument almost 25 years ago. Continued neglect of the drainage and joint problems has allowed water infiltration to continue. Water is entering micro-fissures within the stone and concrete and is destroying the Monument from within due to freeze and thaw cycles. Loss of mortar from between the granite blocks has exacerbated this situation, and large gaps are becoming more frequent. Throughout the exterior, gaps in the mortar exist that are wide enough for a human hand to probe the depth of the exposed joints. Fallen pieces of mortar are swept off the upper plaza of the Monument every morning during the park's operating season. From a height of 300 feet, even a small piece of loose mortar can become a projectile capable of causing serious injury. A large chunk of concrete recently broke free from the observation deck during the night and crashed completely through the stone plaza deck, causing closure of the Monument and plaza area until inspections could be completed on the entire exterior.

Failure to perform this work will allow moisture penetration and the freeze-thaw process to continue, resulting in accelerating deterioration of the granite block and concrete structure. There is an increasing probability that freezing conditions will break off granite, creating even more serious health and safety threats to visitors and employees and forcing more extensive closures. Continued deterioration of the stone and concrete will ultimately threaten the integrity of the structure. The urn at the top of the Monument is also in need of repair and preservation. Deterioration has been caused by extreme weather conditions, different metals in contact with each other, and stress caused by anchoring mechanisms. Occasionally, pieces of metal are found stuck in the ground after high winds tear off the batten strips, including one triangular 4.5-pound piece that was found impaled in the ground below the Monument. The park now conducts regular inspections to inspect for loose pieces, but the urn continues to deteriorate.

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The bicentennial anniversaries of the War of 1812 and Perry's Battle of Lake Erie are approaching in 2012 and 2014, respectively, and the centennial of the Monument's construction will follow in 2015. Preservation work on the exterior could take up to two years to complete and additional work will likely be required on the interior, foundation and plazas. Unless this project is begun soon, the Monument will not be ready for crowds of visitors expected to participate in the celebrations. Currently, the Monument is closed during periods of construction activity and public access to the plaza and observation deck is extremely restricted when it is open.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40	% 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
60	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 820

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 5,100,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 5,100,000	100

Class of Estimate: C
Estimate Good Until: 09/30/09

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	5,100,000
Required to Complete Project:	$	0
Project Total:	$	5,100,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	1/2009
Project Complete:	1/2011

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$ 38,000	$ 38,000	$ 0

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FY 2009

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	820
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Relocate & Replace Maintenance Facility from Geologically Unstable Area-Requa Phase 2

Project No: 059882	**Unit/Facility Name:** Redwood National Park	
Region: Pacific West	**Congressional District:** CA01	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
41000000	28236	38	0.35	0.00

Project Description: Under a well-established partnership with the State of California Department of Parks and Recreation, this project will construct a new jointly-operated maintenance facility on state-owned lands at the Aubell Ranch area near Crescent City, California. The State will donate $950,000 toward construction. The new 30,200-square-foot facility will include a 19,200 square foot main shop building and a combined warehouse/pole barn structure of approximately 11,000 square feet to house functions including plumbing, welding, electrical, carpentry, small equipment repair, telecommunications, signs, grounds keeping, road and trails maintenance, administrative and professional support functions. The facility will include a new septic system, water and electrical connections, parking, and access road improvements. Once constructed, the existing joint-maintenance facility located on a former Air Force radar station near Klamath, CA (known as Requa), which is on Yurok reservation land, would be removed. Restoration plans include hazardous materials mitigation, building demolition, and some site restoration. About $6.25 million in deferred maintenance backlog and roughly $2 million in hazardous materials mitigation costs would be retired.

Project Need/Benefit: Since 1983, the park has been reusing and maintaining over 100,000 square feet of space in over 50 circa 1956 buildings and structures at the former radar facility. The site is perched on top of an 820-foot-tall hill overlooking the Pacific Ocean at the mouth of the Klamath River. Numerous continuously creeping landslides that underlie the site regularly sever utility lines and cause cracking and settlement of roads, walks and foundations, and tilting of buildings and will eventually make all of the facilities inoperable and unsafe to occupy. The area is also a high seismic zone. Evaluations by geologists and geotechnical engineers have concluded that slide stabilization is neither feasible nor cost effective. The 50-year-old buildings are in poor condition with major cracks and do not meet current seismic codes, and some structures visibly tilt toward the ocean. Four structures have already been removed or condemned due to structural failure. Their energy efficiency is poor resulting in high utility bills. The sewage treatment plant does not meet state water quality standards and sewer lines break 3 or 4 times a year spilling raw sewage into the environment. Roads and parking lots are difficult to maintain, with ongoing settling and cracking. The 2-mile-long county-maintained access road is steep and narrow and frequently fails during winter storms due to earth movement and floods, isolating staff and essential equipment. Condition assessments have identified over $5.150 million in required health/safety maintenance repairs, not including the cost of abating friable asbestos still present in 60 percent of the buildings and removing the lead-based paint in all of the buildings. The Requa facility is poorly suited for use as a large maintenance operation, resulting in organizational and cost inefficiencies. Park headquarters, suppliers, support organizations, and businesses are 22 miles away. Projected future cyclic repairs to the aging facilities, operating and utility costs, and asbestos and lead-paint abatement, would be about $15 million over the next 20 years if the structures remain in place. The exterior siding, roof systems, and foundations are close to failure. The proposed new facility at the Aubell Ranch area would be constructed on former agricultural lands located closer to other park operations and suppliers. The new facility would meet seismic standards and be both operationally and energy efficient. The estimated life-cycle cost of constructing, operating and maintaining the facility is less than $10 million over 20 years.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

80	% 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
		20	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [YES]	**Total Project Score:** 820

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2009

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 13,620,000	80
Capital Improvement Work:	$ 3,405,000	20
Total Project Estimate:	$ 17,025,000	100

Class of Estimate:	B
Estimate Good Until:	09/30/09

Project Funding History:	
Appropriated to Date*:	$ 11,544,000
Requested in FY 2009 Budget:	$ 5,481,000
Required to Complete Project:	$ 0
Project Total:	$ 17,025,000

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	3/2008
Project Complete:	1/2011

Project Data Sheet Prepared/Last Updated:	DOI Approved: Yes
1/17/08	

Annual Operation & Maintenance Costs($s)

Current: $ 140,000	Projected: $ 70,000	Net Change: $ -70,000

* Appropriated to-date figures **include** appropriations of $11.554 million in FY 2008

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2009

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	810
Planned Funding FY:	2009
Funding Source: Line Item Construction	

Project Identification

Project Title: Correct Safety Deficiencies at Grand Lake Entrance Station		
Project No: 106722	**Unit/Facility Name:** Rocky Mountain National Park	
Region: Intermountain	**Congressional District:** CO02	**State:** CO

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
41000000	0672	88	0.224	0.000
41000000	0673	88	0.612	0.000
41000000	0474	70	0.130	0.000
41000000	110214	100	0	0.000
41000000	110215	100	0	0.000
41000000	110216	100	0	0.000

Project Description: This project will correct safety deficiencies at the Grand Lake Entrance Station at Rocky Mountain National Park by replacing the existing station with new facilities including two new 80-square-foot entrance kiosks and a new 600-square-foot ranger office with a secure remittance area and safe, break room, supervisor's office, a proper ventilation system, correct lane widths and building clearances for vehicles, and a modern security system for employee safety; a Fast Pass lane to allow access via card or electronic pass; and associated site work including the approach road, curbing, parking, sidewalks and landscaping. The existing buildings will be demolished prior to construction. The proposed facilities will be fully compliant with the requirements of the Americans with Disabilities Act for both visitors and employees.

Project Need/Benefit: The Grand Lake Entrance Station was originally designed and constructed in the early 1960's for visitation levels of about 200,000 visitors per year, however, current visitation has reached nearly 500,000 visitors per year. Replacement is necessary to correct health and safety deficiencies that currently exist at the facility. Approximately 40 percent of the arriving vehicles must idle for ten minutes or longer, thus creating significant emissions exposure for the staff. There have been annual incidents of employees suffering from excessive carbon monoxide exposure that required temporary reassignments from their duties. The long waits also create unpleasant delays for park visitors and reduce operational efficiency for park employees waiting to enter the park. The facility footprint does not accommodate some larger, modern vehicles, contributing to four to six annual collisions between vehicles and occupied kiosk facilities and creating a significant safety risk for employees and visitors. The facility does not meet current NPS fee collection guidelines that require a separate secure office for remittance operations and lacks the utility infrastructure necessary for required advanced security/safety measures for park staff. Since legislated changes in the recreation fee programs have doubled the volume of monies collected, these security/safety improvements are imperative. The facilities are also showing their age in terms of accumulated deferred maintenance.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
40 % Critical Health or Safety Capital Improvement	10 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	10 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] **Total Project Score:** 810

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 635,000	50
Capital Improvement Work:	$ 635,000	50
Total Component Estimate:	$ 1,270,000	100

Class of Estimate: B
Estimate Good Until: 09/30/09

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	4/2009
Project Complete:	3/2010

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 1,270,000
Required to Complete Project:	$ 0
Project Total:	$ 1,270,000

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
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Annual Operation & Maintenance Costs($s)

Current: $ 5,640	**Projected:** $ 3,840	**Net Change:** $ -1,800

* This project involves 3 existing real property assets and 3 new ones. For existing assets, the Asset Priority Index (API) for these assets range between 70 and 88 with a project-average API of 82. The current Facility Condition Index (FCI) for these assets range from 0.130 to 0.612 with a project-average FCI of 0.322.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2009

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2009
Funding Source:	Line Item Construction

Project Identification

Project Title: Emergency Replacement of Failed Vanderbilt Mansion Roof		
Project No: 014806	**Unit/Facility Name:** Vanderbilt Mansion National Historic Site	
Region: Northeast	**Congressional District:** NY20	**State:** NY

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
41000000	60492	100	0.105*	0.092*

Project Description: This project will replace the failed 110-year old, 10,500 square foot, copper-on-masonry roof on the historic Vanderbilt Mansion. Project work includes replacing the copper roof, associated drains, flashing and counter-flashing; replacing failed mortar seals at the main girder support pockets and the parapet, transverse and perimeter joints of the masonry roof deck; and, rehabilitating the existing skylights as needed to eliminate leakage.

Project Need/Benefit: The Mansion was designed in the Beaux Arts style by the renowned American architects McKim, Mead, and White, and was constructed in 1897. It contains extremely ornate decorative finishes and museum collections and is the park's primary historic structure. When the Mansion's roof began to sprout leaks, a secondary mastic/membrane roof was installed as a temporary measure in 1986 and has been aggressively maintained by the park for the past two decades. Recently, interior leaks have appeared in the third floor servant's wing, guest quarters, and Mr. and Mrs. Vanderbilt's bedroom as a result of failure of the vertical wall flashing and masonry surfaces. The rapidly growing leak area now also threatens the Mansion's second-floor exhibit areas. Recent investigations by park staff and independent consultants have concluded that continued spot repairs are no longer feasible given the age of the roofing materials and the temporary repairs, and that ongoing deterioration of the roof-deck structural system and interior finishes will accelerate. Additionally, new masonry wall failures were identified that are associated with exfoliating components of the roof framing system, increasing the potential for water infiltration directly into the wall masonry. These failures are indicative of wider exterior and interior damage. The existing roof is beyond any reasonably expected lifespan, and the estimated cost of replacement is beyond available park operating funds and exceeds customary cost limits for repair-rehabilitation funding. This project is necessary to stop the damaging leaks and renew the service life of this key historic structure. It is also critical to prevent further deterioration and failure of other building components, loss of historic fabric, and possible damage to the irreplaceable museum collections.

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**
100 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] **Total Project Score:** 700

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	2,547,000	100
Capital Improvement Work:	$	0	0
Total Component Estimate:	$	2,547,000	100

Class of Estimate: B
Estimate Good Until: 09/30/09

Dates:	Sch'd (qtr/yyyy)
Construction Start/Award:	3/2009
Project Complete:	1/2010

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 2,547,000
Required to Complete Project:	$ 0
Project Total:	$ 2,547,000

Project Data Sheet Prepared/Last Updated: 1/15/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $ 0	**Projected:** $ 0	**Net Change:** $ 0

*The historic Vanderbilt Mansion is a single asset with a very high Current Replacement Value (CRV). Since the total cost of correcting building deficiencies is divided by the CRV in computing the Facility Condition Index (FCI), rehabilitation of the critical roofing system does not result in a dramatic reduction in the FCI that would be commensurate with the importance of this work to the preservation of the structure.

PARK NAME	PROJECT TITLE	RGN	DOI SCORE	FCI BEFORE	FCI AFTER	API	GROSS COST FY____	TOTAL AFTER FY____
Fiscal Year 2009 - Ongoing/Completion							**FY2009**	**FY2009**
Redwood National Park	Relocate & Replace Maintenance Facility from Geologically Unstable Area-Requa Phase 2 (Completion)	PW	820	0.35	0.00	38	5,481	
Olympic National Park	Restoration of Elwha River Ecosystem and Fisheries	PW	700	NA	NA	0	20,000	99,000
Everglades National Park*	Modify Water Delivery System (Amount of funding in future years is yet to be determined.)	SE	680	NA	NA	NA	10,000	
	FY 2009 - Ongoing/Completion Subtotal:						**35,481**	
Fiscal Year 2009 - Other							**FY2009**	**FY2009**
Fort Raleigh National Historic Site	Rehabilitate Visitor Center Complex	SE	1000	0.85	0.02	75	7,213	
Blue Ridge Parkway	Replace Unsafe and Missing Guardrails	SE	980	0.36	0.35	100	7,097	
Canyonlands National Park	Remove Needles Dump	IM	850	0.58	0.00	0	784	
Abraham Lincoln Birthplace National Historic Site	Emergency Abatement of Mold Growth in Lincoln Birthplace Memorial Building Interior	SE	850	0.01	0.01	100	1,596	
Cuyahoga Valley National Park	Eliminate Failing Septic Systems in the Village of Everett	MW	850	0.61	0.00	74	1,873	
Big Bend National Park	Replace Failing, Inadequate Chisos Basin Sewage Treatment Plant	IM	840	0.56	0.00	88	4,860	
Boston National Historical Park	Emergency Drydocking and Rehabilitation of Deteriorating Historic Ship, *USS Cassin Young*	NE	820	0.73	0.04	100	3,913	
Perry's Victory and International Peace Memorial	Emergency Preservation of Failing Monument Structure	MW	820	0.00	0.00	100	5,100	
Rocky Mountain National Park	Correct Safety Deficiencies at Grand Lake Entrance Station	IM	810	0.06	0.00	100	1,270	
Cape Hatteras National Seashore	Preserve and Rehabilitate the Bodie Island Lighthouse (Zapped from FY 2008 Request)	SE	805	0.18	0.00	100	3,090	
Denali National Park & Preserve	Replace Savage Area Rest Stops	AK	800	0.66	0.00	81	2,560	
National Mall and Memorial Parks	Emergency Repairs for Settlement at the Jefferson Memorial	NC	700	0.43	0.14	93	10,000	
Vanderbilt Mansion National Historic Site	Emergency Replacement of Failed Vanderbilt Mansion Roof	NE	700	0.11	0.09	85	2,547	
Bandelier National Monument	Rehabilitate Historic Landmark District Visitor Center (Congressional Planning Earmark)	IM	612	0.77	0.08	100	3,178	
Performance Contracting	Unallocated Savings from Performance Contracting	WASO	NA	NA	NA	NA	(400)	
	FY 2009 Other Subtotal:						**54,680**	
	FY 2009 Total:						**$ 90,161**	

* Amount of funding in future years is yet to be determined.

Fiscal Year 2010 - Ongoing/Completion							FY2010	FY2010
Olympic National Park	Restoration of Elwha River Ecosystem and Fisheries	PW	700	NA	NA	0	20,000	79,000
Everglades National Park*	Modify Water Delivery System	SE	680	NA	NA	NA	4,706	
	FY 2010 - Ongoing/Completion Subtotal:						**24,706**	

Fiscal Year 2010 - Other							FY2010	FY2010
Denali National Park & Preserve	Replace Front Country Wastewater Treatment Facility and Rehabilitate Collection System	AK	950	1.77	0.00	88	4,784	
Statue of Liberty National Monument and Ellis Island	Install Power and Communications Lines for Perimeter Security on Liberty and Ellis Islands	NE	900	0.00	0.00	96	2,429	
Katmai National Park & Preserve	Replace King Salmon Maintenance Building	AK	840	0.12	0.00	71	1,744	
Blue Ridge Parkway	Repair Craggy Gardens Retaining and Guardwalls	SE	805	0.92	0.91	100	2,728	
Delaware Water Gap National Recreation Area	Rehabilitate Childs Park	NE	800	0.20	0.00	78	3,048	
Glacier National Park	Correct Critical Health and Life Safety Hazards at Many Glacier Hotel, North Phase	IM	780	0.76	0.08	100	14,864	8,507
Golden Gate National Recreation Area	Replace Obsolete Radio System to Provide Safe Emergency Communications	PW	770	0.77	0.00	69	8,657	
George Rogers Clark National Historical Park	Rehabilitate and Repair Historic Wabash River Floodwall	MW	760	0.83	0.15	100	2,586	
Yellowstone National Park	Rehabilitate the Albight Visitor Center	IM	756	0.15	0.01	90	5,868	
Point Reyes National Seashore	Restore Critical Dune Habitat to Protect Threatened and Endangered Species	PW	700	1.00	0.01	93	2,695	
Dinosaur National Monument	Construct and Supply Curatorial Facility (Congressional Planning Earmark)	IM	605	0.00	0.00	90	9,003	
Gateway National Recreation Area	Replace Failing Primary Electrical Cables on Floyd Bennett Field	NE	550	0.35	0.00	78	6,300	
Project Sustainability Reserve	Unallocated Amount Subject to Project Review	WASO	NA	NA	NA	NA	751	
	FY 2010 Other Subtotal:						**65,455**	
	FY 2010 Total:						**$ 90,161**	

* Amount of funding in future years is yet to be determined.

Fiscal Year 2011 - Ongoing/Completion							FY2011	FY2011
Glacier National Park	Correct Critical Health, Life and Safety Issues at Many Glacier Hotel, South Phase	IM	780	0.68	0.00	100	8,507	
Olympic National Park	Restoration of Elwha River Ecosystem and Fisheries	PW	700	NA	NA	0	20,000	59,000
	FY 2011 - Ongoing/Completion Subtotal:						**$ 28,507**	

Fiscal Year 2011 - Other							FY2011	FY2011
Steamtown National Historic Site	Stablization of Rail Equipment and Removal of Asbestos	NE	1000	0.18	0.16	100	1,623	
Bryce Canyon National Park	Rehabilitate Failing Park Sewage System	IM	949	0.24	0.05	88	3,052	
Chiricahua National Monument	Replace Failing Sewer Systems	IM	917	4.08	0.02	62	2,317	
Denali National Park & Preserve	Relocate Emergency Services and Law Enforcement Operations	AK	900	0.27	0.00	72	5,524	
Shenandoah National Park	Rehabilitate 14 Historic Skyline Drive Overlooks for Resource Preservation and Visitor Safety	NE	882	0.28	0.05	87	3,766	
Delaware Water Gap National Recreation Area	Demolish and Remove Hazardous Structures Parkwide	NE	880	1.00	0.00	1	2,324	
Yellowstone National Park	Rehabilitate the Historic Haynes Studio	IM	870	0.40	0.01	62	3,802	
Dinosaur National Monument	Rehabilitate Quarry Visitor Center and Replace Condemned Portions	IM	849	0.91	0.49	100	13,796	
Sagamore Hill National Historic Site	Rehabilitate Theodore Roosevelt Home	NE	847	0.09	0.00	100	3,713	
Carlsbad Caverns National Park	Replace Old and Unsafe Lighting and Electrical Systems in Carlsbad Cavern, Phase 1	IM	840	0.84	0.00	88	4,711	
Katmai National Park & Preserve	Replace Failing Infrastructure at Brooks Camp	AK	828	1.08	0.00	83	8,933	
Fort Pulaski National Monument	Replace Cockspur Lighthouse Revetment	SE	805	0.35	0.11	80	1,577	
Independence National Historical Park	Independence Hall Tower Rehabilitation	NE	745	0.19	0.09	100	2,500	
Florissant Fossil Beds National Monument	Construct Visitor Education And Museum/Research Facility	IM	565	0.51	0.00	100	3,710	
Project Sustainability Reserve	Unallocated Amount Subject to Project Review	WASO	NA	NA	NA	NA	305	
	FY 2011 Other Subtotal:						**61,654**	
	FY 2011 Total:						**$ 90,161**	

Fiscal Year 2012 - Ongoing/Completion							FY2012	FY2012
Carlsbad Caverns National Park	Replace Old and Unsafe Lighting and Electrical Systems in Carlsbad Cavern, Phase 2 (Completion)	IM	840	0.84	0.00	88	3,495	
Olympic National Park	Restoration of Elwha River Ecosystem and Fisheries	PW	700	NA	NA	0	20,000	39,000
	FY 2012 - Ongoing/Completion Subtotal:						**23,495**	

Fiscal Year 2012 - Other							FY2012	FY2012
Mammoth Cave National Park	Rehabilitate Grand Avenue and Gothic Avenue Cave Trails	SE	890	0.22	0.12	100	8,211	
Shenandoah National Park	Rehabilitate Big Meadows Wastewater Treatment Plant for Public Health and Safety	NE	862	0.39	0.00	88	1,426	
Everglades National Park	Repair Four Deteriorated and Failing Marina Bulkheads/ Flamingo District	SE	820	0.89	0.24	80	7,834	
Denali National Park & Preserve	Replace Substandard Sanitary Facilities and Upgrade Visitor Services at the Toklat Rest Area	AK	818	1.13	0.00	78	2,915	
Cuyahoga Valley National Park	Stabilize Riverbank In Areas Of High Concern Along Railway & Canal, Phase I	MW	775	0.13	0.00	100	807	
Kalaupapa National Historical Park	Emergency Repair of Kalaupapa Dock Structures to Ensure Continued Barge Service	PW	760	0.42	0.10	80	13,984	
Theodore Roosevelt Birthplace National Historic Site	Rehabilitate HVAC and Protect Collection	NE	750	0.04	0.00	83	1,038	
Harry S. Truman National Historic Site	Rehabilitate the Interior and Grounds of the Historic Noland House and Install Interpretive Exhibits	MW	690	0.42	0.00	100	1,100	
Valley Forge National Historical Park	Preserve Quarters of Major General Stirling at Valley Forge	NE	614	0.94	0.05	80	3,979	
Kaloko-Honokohau National Historical Park	Protect Hawaiian Artifacts and Related Collections	PW	600	0.00	0.00	100	5,168	
Gateway National Recreation Area	Rehabilitate Barracks & Mess Hall as Visitor & Administration Facility	NE	580	0.41	0.00	90	4,629	
Hopewell Culture National Historical Park	Construct Museum Collection Facility	MW	580	0.00	0.00	92	920	
Sleeping Bear Dunes National Lakeshore	Stabilize and Rehabilitate Buildings in Port Oneida Rural Historic District	MW	525	0.31	0.10	72	1,601	
Mesa Verde National Park	Construct Research and Museum Collections Center (Congressional Planning Earmark)	IM	475	0.32	0.01	82	12,838	
Project Sustainability Reserve	Unallocated Amount Subject to Project Review	WASO	NA	NA	NA	NA	216	
	FY 2012 Other Subtotal:						**66,666**	
	FY 2012 Total:						**$ 90,161**	

Fiscal Year 2013 - Ongoing/Completion							FY2013	FY2013
Olympic National Park	Restoration of Elwha River Ecosystem and Fisheries	PW	700	NA	NA	0	20,000	19,000
	FY 2013 - Ongoing/Completion Subtotal:						**20,000**	

Fiscal Year 2013 - Other							FY2013	FY2013
Shenandoah National Park	Rehabilitate Skyland Wastewater Treatment Plant for Public Health and Safety	NE	864	0.30	0.00	88	1,599	
Mount Rainier National Park	Rehabilitate Failing Structural Components of the Paradise Inn Annex and Snow Bridge	PW	840	0.68	0.06	100	19,464	
Gateway National Recreation Area	Repair Structures for Safe Visitor Access at Batteries Gunnison, Potter & Mortar	NE	790	0.12	0.10	80	1,145	
Mesa Verde National Park	Replace Mesa Verde Waterline: Chapin Mesa to North Park Boundary	IM	775	0.40	0.04	100	7,710	
George Washington Memorial Parkway	Theodore Roosevelt Memorial- Rehabilitate Site	NC	745	0.72	0.00	80	1,919	
Petersburg National Battlefield	Rehabilitate Wharf Area to Control Erosion, Reduce Hazards & Prevent Loss of Resources	NE	715	1.00	0.00	93	2,252	
Great Smoky Mountains National Park	Rehabilitate Cataloochee Valley Trails	SE	705	1.75	1.53	91	1,005	
Wright Brothers National Memorial	Rehabilitate and Restore Historic Visitor Center	SE	705	0.43	0.25	100	8,196	
Fort Point National Historic Site	Repair Leaks in North Barbette Tier & Repoint North Exterior Wall & Interior Casemates	PW	700	0.05	0.00	100	4,434	
Boston National Historical Park	Rehabilitate Dry Dock 1	NE	690	0.35	0.12	85	5,555	
Wupatki Crater National Monument	Rehabilitate Historic Visitor Center and Museum Exhibits	IM	675	0.39	0.00	88	2,304	
Hopewell Culture National Historical Park	Develop and Replace Outdated Exhibits for Visitor Center Museum	MW	670	0.77	0.00	100	1,048	
Kaloko-Honokohau National Historic Park	Install Permanent Connection to Municipal Wastewater Plant to Protect Resources	PW	660	0.00	0.00	100	4,803	
Vicksburg National Military Park	Stabilize Mint Spring Bluff	SE	630	0.15	0.08	100	2,109	
Saint-Gaudens National Historic Site	Install Fire Protection and Security Systems in Four Historic Structures	NE	621	0.12	0.06	91	1,427	
Eisenhower National Historic Site	Rehabilitate Historic Barns to Preserve Museum Collection	NE	600	0.33	0.06	90	4,541	
Project Sustainability Reserve	Unallocated Amount Subject to Project Review	WASO	NA	NA	NA	NA	649	
	FY 2013 Other Subtotal:						**70,161**	
	FY 2013 Total:						**$ 90,161**	
	GRAND TOTAL, NATIONAL PARK SERVICE 5 YEAR CONSTRUCTION PROGRAM:						**$ 450,805**	

Activity: Federal Lands Highways Program

Program Overview

The NPS is committed to managing transportation facilities by using proven life-cycle asset management techniques to stretch the limited funding available. NPS receives a consortium of funding from various Title 23 and 49 programs such as Scenic Byways, Transportation Enhancements, National Recreational Trails, Public Lands Discretionary, Emergency Relief for Federally Owned Roads, Congressional Earmarks, Alternative Transportation in the Parks and Public Lands, and other programs. In FY 2007, 63 percent of the total funds for NPS transportation improvements were from the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for the Users (SAFETEA_LU). The other 37 percent came from various sources such as Transportation Fees, Repair Rehabilitation and Cyclic Maintenance Programs, and non-profit organizations and corporations such as L.L. Bean and Ford Motor Company. Although many funding streams support transportation facilities, the NPS transportation system is faced with more needs than available dollars.

The highest investment priority has been given to addressing the NPS large backlog of deferred maintenance needs in paved roads and bridges (over $4 billion), which have a replacement value of over $20 billion. The NPS is currently working to complete the next logical construction phases of two incomplete parkways located in the Southeast Region. Both parkways were authorized by Congress in the 1930s and 1940s and are still under construction. To meet future challenges, the NPS is continuing to pursue alternative transportation systems (ATS) in order to enhance public access, improve resource protection, heighten environmental stewardship and energy conservation, reduce noise and air pollution, and increase tourism, which improves public enjoyment and conservation awareness.

The NPS owns and operates approximately 5,450 paved miles of public park roads, the equivalent of 948 paved miles of parking areas, 6,544 miles of unpaved roads, and 1,679 associated structures (bridges, culverts and tunnels). In addition, there are 110 ATS in 81 park units, utilizing trolleys, rail systems, canal boats, ferries, tour boats, cable cars, snow coaches, trams, buses and vans. Intelligent Transportation Systems are also in use, including traveler information systems, traffic management systems and entrance gate fast-pass systems. Of the 110 ATS, 22 are operated in partnership with local public transit agencies, 17 are owned and operated by parks and 71 are operated by concessions. These systems offer attractive and convenient public access for visitors and park employees. They contribute to preserving resources, such as improvements to air quality, sound-scapes, and reduced wildlife/auto collisions, and they demonstrate leadership in using alternative transportation to reduce fossil fuel consumption and greenhouse gas emissions. Alternative Transportation Systems are among the few options available to mitigate inadequate parking and roadway congestion in parks.

FY 2009 Program Performance

With the reauthorization of the Highway Trust Fund in 2005, Public Law 109-59 the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), the Park Roads and Parkways Program (PRPP) was authorized a total of $1.215 billion in new funds at annual funding levels of $165 million in 2004, $180 million in 2005, $195 million in 2006, $210 million in 2007, $225 million in 2008 and $240 million in 2009.

These Highway Trust Fund dollars address critical transportation deficiencies in three categories:

Category I: Preservation of the existing park roads and parkways infrastructure condition;
Category II: Support for finishing incomplete parkways; and
Category III: Support for alternative transportation systems.

The majority of funds available will be used for Category I, to address the NPS paved road and bridge deferred maintenance backlog. Due to the safety importance of structurally sound bridges, the NPS gives priority to the rehabilitation of bridges open to the public. Funding levels for these categories will be adjusted annually to accommodate project scheduling, balance program priorities, and address legislative

adjustments, such as a reduction of 10 to 17 percent annually due to Section 1102(f), Title 23 of the United States Code. In addition, the Bureau of Labor and Statistics in its Producer Price Index for Highway and Street Construction is reporting industry inflation numbers between 8 and 11 percent in recent years, resulting in decreased purchasing power and reducing the scopes of projects as well as the number of projects that may be accomplished. In contrast, ordinary inflation, as measured by the consumer price index, has remained less than 3.5 percent annually over the same period.

FY 2009 target performance goals have been formulated for Category I based on system condition data collected between 2001 and 2004, and levels of funding to be provided over six years under SAFETEA-LU. Meanwhile, if cost trends continue in FY 2008 and 2009, high inflation in the road and bridge construction industry will continue to shrink purchasing power and impact the NPS efforts to slow down deterioration of the paved road network condition.

- Category I: Strive to slow 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: 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 2009.
- Category III: Looking to the future, this category will use life-cycle strategies to focus on the sustainability of existing alternative transportation systems and will incorporate the use of Alternative Transportation Program and Public Lands Program (ATPPL – Title 49) funding in an effort to accomplish this goal. The NPS will have completed, or have underway, several alternative transportation projects (transit, ferry docks, trails and modal centers) that explore tying together and expanding transportation modes with the vision of improving safety, efficiency, and effectiveness in support of better meeting the NPS mission.

With the passage of SAFETEA-LU, the beginning of the FY 2010 reauthorization process, and the development of pavement condition modeling capabilities, the regions are all revisiting their current Five-Year Programs. As such, the project priorities for FY 2009 could change. Annual programs are adjusted to accommodate project schedules, balance program priorities, and address legislative requirements.

FLHP 2009 Proposed Project List

Category I

Alaska Region	Preventative Maintenance Projects	500
Denali NP&Pres	Process Gravel at Toklat for FHWA Project	1,000
Denali NP&Pres	Rehabilitate Denali Unsafe Park Road Sections	6,180
Denali NP&Pres	Repair Unstable and steep Road Edges on Denali Park Road	450
Denali NP&Pres	Replace Culverts on Denali Park Road	455
Denali NP&Pres	Roadside Brushing for Safety Concerns on Denali Park Road	130
Carlsbad Caverns NP	Reconstruct Entrance Road and Parking Area	6,400
Glacier NP	Going to the Sun Road Phase VII	10,700
Intermountain Region	Preventative Maintenance Projects	2,000
Mesa Verde NP	Rehabilitate Route 10	7,000
Petrified Forest NP	Repair and Overlay Roads and Pullouts	1,900
Rocky Mountain NP	Rehabilitate Trail Ridge Road	8,790
Cuyahoga Valley National Park	Replace Fitzwater Rod Bridges over Cuyahoga River	4,000
Indiana Dunes NL	Safety Improvement	300
Indiana Dunes NL	Safety and Drainage Improvements	1,200
Midwest Region	Preventative Maintenance Projects	500
Picture Rocks NL	Rehabilitate Little Beaver Road	1,000

Chesapeake and Ohio Canal NHP	Resurface Dam 4 Road and Parking Area	110
National Capital Parks - East	Rehabilitate Roads and Parking at Anacostia Park	8,320
National Capital Region	Preventative Maintenance Projects	500
Rock Creek Park	Resurface “K” Street Ramps	80
Acadia NP	Overlay and Rehabilitate Park Road	2,060
Cape Cod NS	Overlay Park Road	760
Colonial NHP	Overlay Park Road	200
Delaware Water Gap NRA	Rehabilitate and Overlay Park Road	1,150
Gateway NRA	Overlay Park Road	390
George Washington Birthplace NM	Overlay Park Road	290
Gettysburg NMP	Overlay Park Road	150
Morristown NHP	Surface Treat Park Roads	200
New River Gorge NR	Overlay Park Road	320
Northeast Region	Preventative Maintenance Projects	2,000
Petersburg NB	Rehabilitate FWHA Routes	1,200
Shenandoah NP	Rehabilitate, Surface Treat and Overlay Park Roads	3,060
Upper Delaware Scenic & Recreational River	Surface Treat Park Roads	12
Golden Gate NRA	Rehabilitate East, McCullough, Field and Conzelman Roads	17,200
Pacificwest Region	Preventative Maintenance Projects	2,000
Sequoia and Kings Canyon NP	Rehabilitate Generals Highway	8,300
Blue Ridge Parkway	Improve Safety	1,000
Blue Ridge Parkway	Repair Slide Mile	3,600
Blue Ridge Parkway	Repair and Resurface Parkway	4,100
Cape Hatteras NS	Overlay and Replace Culverts	2,560
Great Smoky Mountains NP	Cades Cove Loop Road	5,000
Great Smoky Mountains NP	Resurface Newfound Gap Road	5,000
Gulf Island NS	Overlay and Preventative Maintenance	500
Natchez Trace Parkway	Rehabilitate Parkway	6,500
Southeast Region	Preventative Maintenance and Safety Study Projects	2,300
Vicksburg NMP	Rehabilitate Confederate Avenue	1,220
Virgin Islands NP	Resurface North Shore Road	4,900
Category I		137,487
Construction Supervision		15,900
Administration, Planning and Design		24,700
Subtotal		**178,087**
Category II		
Great Smoky Mountains NP	Construct Foothills Parkway 8E Missing Link Roadway between Bridges 7 and 8	4,000
Natchez Trace Parkway	Construct Multi-Use Trail, Section 3P16	4,500
Construction Supervision		1,000
Administration, Planning and Design		1,000
Subtotal		**10,500**
Category III		
Support for Existing Systems, ATPPL, Admin, Planning		11,000
Subtotal		**11,000**
All Categories Total		**199,587**

1102(f)	32,913
FHWA Admin Take Down and Rescission	7,500
TOTAL	**240,000**

1) 1102 (f) is estimated to be approximately 14%. This is calculated annually by FHWA. If the amount of any of the estimated take downs is greater than the estimated amounts, fewer projects will be completed.

2) FY 2009 Highway Trust Fund Projected shortfall has not been taken into account.

3) FHWA Administration Take-down and Rescission is approximately 3.35%;

4) Construction Supervision and Engineering is approximately 9%; Planning, Design and Administration is approximately 14%.

5) FY 2009 Projects may be exchanged with other fiscal year projects for convenience of construction.

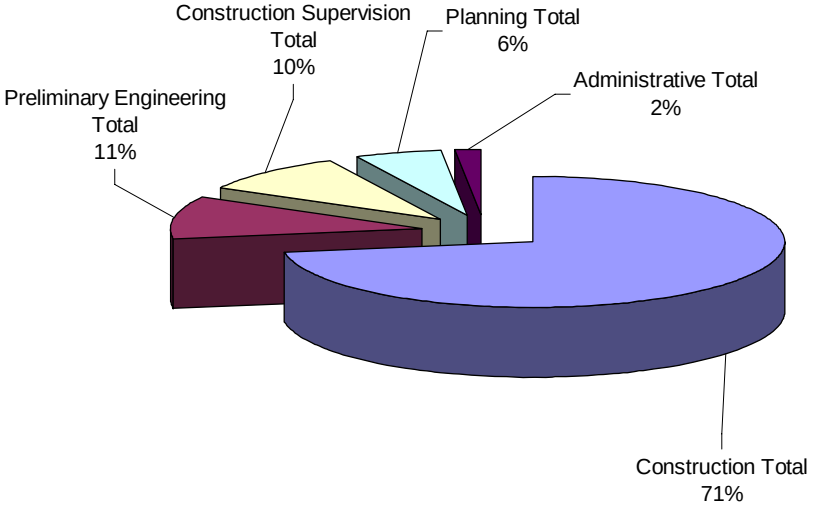
6) The number and cost of projects funded in a region will depend on the calculated formula amount each region receives. This amount will be based on borrow loan paybacks and any reductions in the program by outside influences such as 1102 (f) mentioned above.

Program Performance Measures

Program Delivery Costs

In FY 2007, PRPP coordinated, scheduled and tracked a $192 million construction program, with 317 projects in various stages (project conception to completion) in 110 parks, seven regions, and 41 states. NPS also rehabilitated and reconstructed 97 miles of roadway. The NPS has identified program management performance measures in five key construction program categories: planning, engineering design, construction, construction supervision and administrative costs. Using industry standards for these categories, the NPS has developed indicators for measuring program efficiency and effectiveness. The Program Delivery chart below reflects the preliminary FY 2007 PRPP delivery costs, which meet established program objectives. In FY 2009, performance target delivery costs will be adjusted for design engineering to develop a pool of ready-to-build projects in anticipation of a potential program increase as part of the FY 2010 reauthorization of the Highway Trust Fund and as part of the NPS Centennial Initiative.

Program Delivery Costs FY 2007



Deferred Maintenance (DM), Current Replacement Value (CRV), and Facility Condition Index (FCI)
NPS paved roads and parking areas are deteriorating at approximately two percent per year based on the FHWA pavement condition rating (PCR). All the NPS public access bridges are in good and acceptable condition. The table below shows the modeled paved road, parking area and bridge FY 2007 DM, CRV and FCI figures versus the FY 2006 DM, CRV and FCI figures. The FY 2008 and FY 2009 projected DMs and FCIs are also shown.

	Current Replacement Value*	Deferred Maintenance Value*	Facility Condition Index**	Pavement Condition Rating***
FY 2006 (Modeled)				
Paved Roads and Parking Areas	18,323,994	4,159,079	0.23	61
Bridges and Tunnels	2,282,818	161,000	0.07	
Total/Combined	**20,606,813**	**4,320,079**	**0.21**	
FY 2007 (Modeled)				
Paved Roads and Parking Areas	18,323,994	4,254,438	0.23	61
Bridges and Tunnels	2,282,818	157,057	0.07	
Total/Combined	**20,606,813**	**4,411,495**	**0.21**	
FY 2008 (Target)				
Paved Roads and Parking Areas	18,323,994	4,453,580	0.24	59
Bridges and Tunnels	2,282,818	164,343	0.07	
Total/Combined	**20,606,813**	**4,617,923**	**0.22**	
FY 2009 (Target)				
Paved Roads and Parking Areas	18,323,994	4,623,915	0.25	57
Bridges and Tunnels	2,282,818	171,211	0.07	
Total/Combined	**20,606,813**	**4,795,126**	**0.23**	

DM and CRV values are represented in $000s.

*These figures were based upon pavement condition computer model and Federal Highway Administration's professional engineering analysis. These values are presented in base-year 2006 dollars (i.e., constant 2006 dollars). As noted earlier, inflation within the highway construction industry in recent years has been greater than ordinary inflation. Because of this, it is appropriate to present these figures in constant dollars rather than try to anticipate future inflation. If higher than normal inflation continues into FY 2008 and 2009, purchasing power will continue to shrink and this will affect NPS efforts to minimize network deterioration.
**FCI condition indexes for good, fair, and poor condition roads and bridges have been preliminarily developed by the FHWA. Good FCI values are less than or equal to 0.08; fair condition values are between 0.09 and 0.20, inclusive; poor condition values are greater than 0.20. FHWA has been requested to "ground truth" these values for acceptance by the scientific community.
*** Pavement Condition Rating is a value based on a rating of 1-100, with less than 60 being Poor; 61-84 being Fair; and 85-100 being Good. PCR is based on the combination of pavement rutting, cracking, patching and roughness factors.

Based on the Category I funding levels as distributed by formula to the regions, the NPS shall continue to use sound asset strategies to maintain the NPS public access bridges in good condition and to minimize the deterioration of the paved road network.

The NPS is striving to improve the accuracy of the FCI as new technology and approaches continue to become available. Although roads are composed of many sub-systems (pavement, drainage, signs, walls, etc.), the NPS assumes that pavement is the most critical sub-system. As the NPS incorporates more of the roads sub-systems into the FCI calculation, there will be changes in the FCI values. For example, the NPS will incorporate a retaining wall sub-system next year, which will impact FCI. Advances in technology will also improve FCI. These improved scientific methods will better track system performance and influence expenditures to get the best return on available dollars.

Activity: Special Programs

Special Programs ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Emergencies & Unscheduled Projects	**3,290**	**3,239**	**+274**	**-538**	**2,975**	**-264**
Emergency and Unscheduled Projects	[2,298]	[2,262]	[+271]	[-533]	[2,000]	[-262]
Seismic Safety Program	[992]	[977]	[+3]	[-5]	[975]	[-2]
Housing Improvement Program	6,897	4,996	+33	-29	5,000	4
Dam Safety Program	2,626	2,585	+3	-88	2,500	-85
Equipment Replacement Program	**31,083**	**14,584**	**+3**	**-71**	**14,516**	**-68**
Replacement of Park Ops. Equipment	[20,374]	[13,713]	[+3]	[0]	[13,716]	[+3]
Narrowband Radio Systems Program	[9,824]	[0]	[0]	[0]	[0]	[0]
Modernization of Information Management Equipment	[885]	[871]	[0]	[-71]	[800]	[-71]
Total Requirements	**43,896**	**25,404**	**+313**	**-726**	**24,991**	**-413**
Total FTE Requirements	*150*	*135*	*0*	*0*	*135*	*0*

Summary of FY 2009 Program Changes for Special Programs

Request Component	($000)	FTE	Page #
• Across the Board Travel Reduction[1]	-37	0	Overview-55
• Reduce Emergency and Unscheduled Projects Program	-507	0	CONST-58
• Reduce Seismic Studies Program	-4	0	CONST-58
• Reduce Housing Improvement Program	-19	0	CONST-60
• Reduce Dam Safety Program	-88	0	CONST-62
• Reduce Information Management Equipment Replacement Program	-71	0	CONST-63
TOTAL Program Changes	**-726**	**0**	

[1] Changes for this activity include a reduction of $37,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

Special Planning contributes to the National Park Service's mission, and the Department of the Interior's mission in three primary mission goal areas: 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) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities, and 3) the National Park Service uses current management practices, systems, and technologies to accomplish its mission. Special Programs also supports Department of the Interior goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources, and REO 1 (Recreation) Provide for quality recreation experience.

Activity Overview

The Special Programs activity provides for the performance of minor unscheduled and emergency construction projects, improvement of public use buildings to withstand seismic disturbances and damage, inspection, repair or deactivation of dams, repair/replacement of park employee housing, assurance of

adequate inventories of automated and motorized equipment, and the improvement of information management capabilities. This activity is composed of four program components:

Emergency and Unscheduled Projects
The purpose of this program component is to perform minor unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, accommodate unanticipated concessioner facility related needs, address unforeseen construction contract claim settlements, provide necessary infrastructure for approved concessioner expansion projects, and ensure continuity of support and service operations. This program component includes Seismic Safety projects, which improves the capability of public use buildings to withstand seismic disturbances and resulting damage.

Housing Improvement Program
The purpose of this program component is to repair the most seriously deficient park employee housing units, remove unneeded units, and replace others when obsolete.

Dam Safety and Security
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 undersize culverts) to ensure the protection of life, health, property, and natural resources.

Equipment Replacement

- **Replacement of Park Operations Equipment.** The purpose of this program component is to ensure adequate inventories of automated and motorized equipment to support park operations and visitor services throughout the National Park System are purchased to replace existing inventories that have met use and age limitations; and to ensure that adequate inventories of new equipment are purchased for units recently added to the National Park System so that park operations and resource protection can begin unimpeded.
- **Narrowband Radio Systems.** The purpose of this program component is to upgrade radio communications equipment to ensure rapid response to emergency and life-threatening situations as they arise.
- **Modernization of Information Management Equipment.** The purpose of this program component is to sustain and improve the information management resource capabilities of the Service to ensure timely processing of data and intra-office telecommunications into the 21st century.

Activity: **Special Programs**
Program Component: **Emergency and Unscheduled Projects; Seismic Safety**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Emergency and Unscheduled and Seismic Safety Programs is $2,975,000 and 128 FTE, a net program change of -$538,000 and 0 FTE from the FY 2008 Enacted Budget. This includes a travel reduction of $27,000.

Reduce Emergency and Unscheduled Projects Program (-$507,000) – The NPS is proposing a decrease of $507,000 for the Emergency and Unscheduled Projects Program in FY 2009 in order to fund higher priority needs.

Reduce Seismic Studies Program (-$4,000) – The NPS is proposing a decrease of $4,000 for the Seismic Safety of National Park System Buildings Program in FY 2009 in order to fund higher priority needs.

Program Overview and FY 2009 Program Performance

The Emergency and Unscheduled Projects; Seismic Safety program component allows for the execution of emergency work on all types of national park unit facilities, as well as providing for studies and implementation of design changes to buildings that could be potentially affected by seismic activity. This program is composed of two major components as described below.

Emergency and Unscheduled Projects (Total Program Level: $2,000,000)
The FY 2009 proposal addresses emergency and unscheduled needs. The national park system contains over 30,000 structures and thousands of individual utility systems. Through the course of normal operations, these structures and systems can unexpectedly be damaged or fail, and require immediate attention to avoid more costly reconstruction in the future. Such work may require more than one fiscal year for project completion, but generally will not involve extensive planning or formal contract bidding procedures characteristic of line item construction. These may include replacement of potable water and wastewater treatment facilities damaged through minor fires, floods, mechanical breakdowns, and other unforeseen incidents.

Seismic Safety of National Park System Buildings (Total Program Level: $975,000)
The NPS Seismic Safety Program is mandated by Public Law 101-614, Earthquake Hazards Reduction Act of 1977, National Earthquake Hazards Reduction Program Reauthorization Act of 1990, Executive Order 12699, Executive Order 12941, and NPS Directive 93-1. These mandates, along with related technical guidelines produced by the Interagency Committee on Seismic Safety in Construction and the Federal Emergency Management Agency (FEMA), require the NPS to adopt minimum standards of seismic safety in existing Federally-owned and leased buildings, and to apply appropriate seismic safety standards to new construction. Each agency has a seismic safety coordinator and works with the DOI Seismic Safety Program and the DOI Office of Managing Risk and Public Safety to evaluate, prioritize, and rehabilitate their inventory of extremely high risk (EHR), seismically deficient buildings. Information on the NPS seismic safety activities is provided annually to DOI and biennially to FEMA for inclusion into the National Earthquake Hazards Reduction Program Report to Congress.

The NPS continues to perform seismic studies, investigations, designs, and rehabilitation on public use buildings throughout the national park system. The Service is working with the Department and the NPS regions and parks to prioritize the list of EHR buildings for seismic rehabilitation based on guidance and information from the DOI and Federal Emergency Management Agency. The goal of the program is to protect the parks' cultural resources and protect the public and NPS staff in the event of a seismic occurrence. Mitigation of all seismic deficiencies for both historic and non-historic buildings will be accomplished to meet current seismic building code requirements.

For FY 2009, seismic safety evaluations, assessments, schematic design, design, construction documents, and/or construction work is proposed on the following:

- Glacier Bay NP&Pres – Seismic rehabilitation of the Main Lodge Building
- Klondike Gold Rush NHP – Seismic rehabilitation of the Visitor Center and Park Headquarters
- Golden Gate NRA – Seismic rehabilitation of Presidio Building 102
- Golden Gate NRA – Seismic rehabilitation of 5 buildings at Fort Cronkhite and 1 building at Fort Baker
- Golden Gate NRA – Seismic rehabilitation of the Alcatraz Guardhouse Complex
- Joshua Tree NP – Seismic rehabilitation of several buildings
- Lake Chelan NRA – Seismic rehabilitation of several buildings
- Haleakala NP – Seismic rehabilitation of several buildings
- Detailed seismic investigations will be conducted at the following high seismic zone parks: Golden Gate NRA, Cabrillo NM, Channel Islands NP, National Park of American Samoa, Yellowstone NP, Denali NP&Pres, and Virgin Islands NP. This work was deferred from FY 2008 to address unanticipated higher priority needs.
- Detailed seismic studies and investigations will continue in parks located in both high and moderate seismic zone locations, park areas that have been upgraded to high and moderate seismic hazard zones by the recently released USGS Seismic Hazard Maps and building inventory information on low seismic zone parks located adjacent to high and moderate zone boundaries.

Activity: **Special Programs**
Program Component: **Housing Improvement Program**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Housing Improvement Program is $5,000,000 and 5 FTE, a net program change of -$29,000 and 0 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $10,000.

Reduce Housing Improvement Program (-$19,000) – The NPS is proposing a decrease of $19,000 for the Housing Improvement Program in FY 2009 in order to fund higher priority needs.

Program Overview and FY 2009 Program Performance

Housing Improvement Program (Total Program Level: $5,000,000)
The Housing Improvement Program component 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. Additionally, the program component provides for ongoing improvement in housing inventory and assessment.

The FY 2009 funding request will be used to repair the most seriously deficient park employee housing units and replace those that are obsolete. The funding will allow the NPS to continue toward the goal of bringing any necessary housing to a good condition and to sustain that housing over time. The NPS has developed a Servicewide five-year plan for improving housing stock in park areas where housing conditions exist that are in less than good condition. Funding criteria and guidelines are used to prioritize all projects to ensure that the NPS is directing available funding to the greatest need for repair, rehabilitation, replacement, removal or construction. The NPS is utilizing standardized total asset management practices to oversee its housing inventory. Previously unaddressed key issues are being addressed universally. Through the Asset Management Process, the NPS will now know what housing units are in the inventory, as well as the condition of those housing units, the current replacement value of each unit, the requirements to properly sustain the unit over time, and the priority of each asset based on the Asset Priority Index (API). By having this data, the NPS will be better equipped to determine where to focus the available resources.

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. Condition assessments, replacement of trailers and other obsolete housing, housing rehabilitation, and removal of excess housing must continue. Park managers will use data received from inspections to develop cost-benefit analyses to determine fiscally responsible housing decisions. Where replacement housing is needed, the NPS will determine the proper mix of housing and examine the possibility of larger projects being identified for line item construction. For example, Yellowstone NP, Grand Canyon NP, and Grand Teton NP all have credible and verifiable housing needs that will require long-term planning efforts beyond the funding capabilities of the Housing Improvement Program.

In conformance with applicable benchmarks identified in the *National Performance Review*, the NPS is taking additional steps to ensure the cost-effectiveness of the replacement housing that will be constructed:

- The NPS will de-emphasize single-family units in favor of multi-unit dwellings where feasible and appropriate.
- The use of standard designs and specifications will reduce overall design costs and meet modular homebuilders' specifications, thereby allowing that sector of the housing industry to competitively bid on projects.
- All housing construction projects will be consistent with funding guidelines and funding criteria and will undergo a value analysis, including a functional analysis to help determine the most appropriate number, type, and design.

- Any exceptions to the above will be reviewed by the Servicewide Development Advisory Board (DAB). The Director will approve all projects.
- All housing projects will be subject to the Housing Cost Model as recommended by the National Academy of Public Administration (NAPA). Any project exceeding the cost predicted by the cost model will be reviewed and approved by the Director prior to construction or revised as necessary to meet the cost predicted by the model.
- The NPS will consult with the House and Senate Appropriations Committees before constructing any new housing capacity in national park units, including housing that may be provided as a result of public/private partnerships.

At the direction of DOI and OMB, the NPS continues to actively work on a plan that will allow each park to 1) measure the total cost of housing ownership, 2) compare those costs with rental revenue, and 3) develop alternatives to close the gap between revenue and total cost of housing ownership.

The NPS is in the final stages of developing an automated web based application that will contain all housing and housing related data including evaluating their condition for inclusion in the Facility Management Software System. The intent is to capture full life cycle costs for housing and determine the delta between the cost to provide housing and the rent collected. Rental rates for employee housing are limited by OMB Circular A-45 and this has been a factor in engaging the private sector as an alternative to maintaining a government-supplied inventory. A study of the total cost of maintaining the NPS housing stock was conducted in FY 2006. Although only preliminary, the numbers indicate the annual cost of maintaining the NPS Housing inventory is $30 million while the annual rent collected to support the inventory is only $16 million. Therefore, work conducted under this program will help close approximately a third of the current $14 million annual gap.

As data reporting improves, the NPS will continue to explore alternatives to narrow the gap between revenue and costs. Alternatives could include leasing from the private sector and leasing park housing during non-peak times to the private sector and reviewing rental rates. However, insufficient rental rates continues to be the single most limiting issue impairing the ability to successfully develop and implement alternatives.

Following the five-year Housing Improvement Plan, in FY 2009 the NPS plans to fund:
- 13 rehabilitation projects at 11 park areas.
- 2 trailer/obsolete replacement projects in 2 park areas.
- Removal of 5 units at Carlsbad Caverns and 1 unit at Dinosaur.

Activity: **Special Programs**
Program Component: **Dam Safety and Security Program**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Dam Safety and Security Program is $2,500,000 and 1 FTE, a net program change of -$88,000 and 0 FTE from the FY 2008 Enacted Budget.

Reduce Dam Safety Program (-$88,000) – The NPS is proposing a decrease of $88,000 for the Dam Safety Program in FY 2009 in order to fund higher priority needs.

Program Overview and FY 2009 Program Performance

Dam Safety Program (Total Program Level: $2,500,000)
The NPS Dam Safety Program is mandated by Public Law 104-303, Section 215, National Dam Safety and Security Program Act of 2002; U.S. Department of the Interior Departmental Manual, Part 753, Dam Safety Program; and the NPS Management Policies, 2001. The primary reason for creating this program was to prevent another incident like the Rocky Mountain NP Lawn Lake Dam Failure of 1982 when three park visitors were killed and $30 million in damages occurred. Because of Reclamation's expertise and oversight of the DOI Maintenance, Dam Safety and Security Program, the NPS has regularly used their services and advice in managing NPS dams and monitoring non-NPS structures affecting the National Park System.

The mission of the NPS Dam Safety and Security Program is to minimize the risk posed by dams and water impoundment structures to National Park natural and cultural resources, facilities, personnel, visitors, and neighbors. To accomplish this mission, the NPS Dam Safety Program provides regularly scheduled inspections and studies to identify risks posed by these structures. The program also provides funding to projects that mitigate these risks by repairing, modifying or removing the dam. The Program coordinates and funds educational opportunities for regional and park contacts to stay informed regarding Dam Safety and Security matters. Even with proper O&M, education and aggressive inspection programs acts of nature and malicious human actions can cause dams to fail. Therefore the program also funds and coordinates Emergency Action Plans for each Dam with high or significant hazard ratings.

There are over 500 dams in the NPS of which 16 are classified as high hazard (life threatening) and 32 are significant hazard (threatening facilities and property only). While all dams in the NPS inventory are eligible for funding, the high and significant hazard dams receive special attention and priority.

Activity: **Special Programs**
Program Component: **Equipment Replacement Program**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Equipment Replacement Program is $14,516,000 and 1 FTE, a net program change of -$71,000 and 0 FTE from the FY 2008 Enacted Budget.

Reduce Information Management Equipment Replacement Program (-$71,000) – The NPS is proposing a decrease of $71,000 for the Equipment Replacement Program in FY 2009 in order to fund higher priority needs.

Program Overview and FY 2009 Program Performance

This program is comprised of three principal components as described below.

Replacement of Park Operations Equipment (Total Program Level: $13,716,000)
Special Programs provide for minor unscheduled and emergency construction projects, improvement of public use buildings to withstand seismic disturbances and damage, inspection, repair or deactivation of dams, repair of park employee housing, insurance of adequate inventories of automated and motorized equipment, and the improvement of information management capabilities. By regularly replacing outdated, underutilized, or insufficient equipment, the Equipment Replacement program component provides for a systematic, organized methodology for ensuring the efficiency and safety of the Service's pool of equipment.

Narrowband Radio Systems Program (Total Program Level: $0)
No further funding will be requested for this program. The Service will complete narrowband conversion of the remaining systems over the next 3-4 years by utilizing a combination of funding from appropriate operational sources and redirecting savings from the activities in the construction appropriation as they are identified.

Modernization of Information Management Equipment (Total Program Level: $800,000)
To meet ever evolving federal Information Technology (IT) standards and requirements, continuous upgrading of equipment and software is required. Changes are continuously being implemented to ensure the security of our electronic data and prepare for future initiatives. For example, the Service is currently being scored against the Federal Information Security Management Act (FISMA), which provides the formal framework for securing IT assets. All agencies must implement the requirements and report annually to the Office of Management and Budget (OMB) and Congress on the effectiveness of their security program.

The Department of Interior has adopted a four-year cycle for equipment replacement. The funds provided in this program along with other resources are used to replace service-wide IT infrastructure that maintain the backbone of the NPS IT program. This source addresses only the most critical needs or emergencies, and represents only about 10 percent of the funds needed annually to modernize NPS IT equipment.

Activity: Construction Planning

Construction Planning ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Construction Planning	19,632	17,084	+22	-7,006	10,100	-6,984
Total Requirements	**19,632**	**17,084**	**+22**	**-7,006**	**10,100**	**-6,984**
Total FTE Requirements	*9*	*8*	*0*	*-1*	*7*	*-1*

Summary of FY 2009 Program Changes for Construction Planning

Request Component	($000)	FTE	Page #
• Across the Board Travel Reduction[1]	-6	0	Overview-55
• Reduce Construction Planning Program	-7,000	-1	CONST-64
TOTAL Program Changes	**-7,006**	**-1**	

[1] Changes for this activity include a reduction of $6,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

Construction Planning contributes to the National Park Service's mission, and the Department of the Interior's mission in two primary mission goal areas: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriation recreational opportunities. The Construction Planning program also supports DOI goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources; and REO 1 (Recreation) Provide for quality recreation experience.

Activity Overview

The Construction Planning activity accomplishes special technical investigations, surveys, and comprehensive design necessary for preliminary planning, and to ensure that initial phases of the development planning process allows for the 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 in areas throughout the national park system.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Construction Planning Program is $10,100,000 and 7 FTE, a net program change of -$7,006,000 and -1 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $6,000.

Reduce Construction Planning Program (-$7,000,000/-1 FTE) – The NPS is proposing a decrease of $7,000,000 and one FTE for the Construction Planning Program in FY 2009. The significant decrease in the Line-Item Construction Program translates into a related decrease in funding required for project planning.

Program Overview and FY 2009 Program Performance

As one of the key activities 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 sound, safe, and appropriate infrastructure.

This activity consists of the resources needed for a two-step planning process to assure the satisfactory completion of large construction projects. The first step consists of pre-design and supplementary services that need to be completed before final design starts and construction documents are completed. These typically include project programming and budgeting, resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and environmental reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resources compliance studies, hazardous materials surveys, detailed cost estimating, monitoring, and testing and mitigation. Compliance documents that are underway concurrently with pre-design documents are funded separately. Pre-design includes presentation of a recommended design concept to the Servicewide Development Advisory Board.

The second process is project design. Project design includes the preparation of preliminary and final architectural, landscape and engineering drawings and specifications necessary for the construction of utilities, roads and structures. Under this activity final construction drawings and specifications are prepared and final cost estimates and contract-bidding documents are developed. Without completion of these tasks, actual construction awards could never be made. Architectural/engineering contractors will accomplish almost all of the project design activity.

Construction planning criteria can change from year to year, however priority consideration is normally given in the following order based on:

1. Planning and design for previously appropriated line item construction projects.
2. Planning and design for line item construction projects appropriated in the current fiscal year.
3. Planning and design for projects added and funded by Congress in the current fiscal year.
4. Projects or phased components of projects of the National Park Service's Five-year Construction Program scheduled and approved for funding by the Service's Development Advisory Board (DAB) within the next two fiscal years.
5. Planning and design needs for projects funded in other construction program activities.
6. Conceptual development planning needs when a broad planning overview of a developed area is necessary to determine the most cost effective approach to addressing proposed projects.

The NPS will continue its efforts to prepare capital asset plans for major construction projects, consistent with OMB Circular A-11 and the Federal Acquisition Streamlining Act. These plans identify the cost, schedule, and performance goals of proposed projects and then track the project's progress in meeting those goals.

In conformance with Congressional language contained in the reports accompanying the FY 2004 appropriation, included below is a list of projects estimated at over $5.0 million contained in the approved Five-Year Deferred Maintenance and Capital Improvement Plan that represent planning starts in FY 2009.

PARK	PROJECT DESCRIPTION	RGN	STATE	FY	$000[1]
National Mall	Emergency Repairs for Settlement at the Jefferson Memorial	NC	DC	2009	10,000
Katmai NP	Replace Failing Infrastructure at Brooks Camp	AK	Alaska	2011	8,933
Mount Rainier	Rehabilitate Failing Structural components of Paradise Inn and Snow Bridge	PW	Washington	2011	17,995
Carlsbad Caverns NP	Replace Old and Unsafe Lighting and Electrical Systems	IM	New Mexico	2011	8,072
Mammoth Cave NP	Rehabilitate Grand Avenue and Gothic Avenue Cave Trails	SE	Kentucky	2011	7,895

[1] Amounts shown are for estimated costs of the construction projects, not the planning costs.

Activity: Construction Program Management and Operations

Program Management & Operations ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Associate Director, Park Planning, Facilities, and Lands	1,112	1,095	+17	-7	1,105	10
Management of Partnership Projects	310	305	+3	0	308	3
Denver Service Center Operations	17,811	18,044	+303	-1,061	17,286	-758
Harpers Ferry Center Operations	10,774	11,089	+273	-19	11,343	254
Regional Facility Project Support	9,835	9,682	+83	-5,255	4,510	-5,172
Total Requirements	**39,842**	**40,215**	**+679**	**-6,342**	**34,552**	**-5,663**
Total FTE Requirements	*319*	*316*	*0*	*-26*	*290*	*-26*

Summary of FY 2009 Program Changes for Construction Program Management and Operations

Request Component	($000)	FTE	Page #
• Across the Board Travel Reduction[1]	-87	0	Overview-55
• Reduce Denver Service Center Operations	-1,000	-7	CONST-67
• Reduce Regional Facility Project Support Program	-5,255	-19	CONST-67
TOTAL Program Changes	**-6,342**	**-26**	

[1] Changes for this activity include a reduction of $87,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

Construction Program Management and Operations contributes to the missions of the National Park Service and the Department of the Interior in two primary mission goal areas: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, and 2) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. This program also supports Department of the Interior goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources, and REO 1 (Recreation) Provide for quality recreation experience.

Activity Overview

The National Park Service Construction Program is managed in accordance with all applicable DOI and NPS rules and guidelines, and the National Academy of Public Administration's recommendations to effectively ensure the economical use of human and fiscal resources. The Construction program centrally coordinates all major construction 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, General 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 are generally aimed at providing for and/or improving visitor safety, enjoyment and access to park resources. Centralized design, engineering management services, and media support are provided and contracting and other support services for consultant design and construction management contracts are administered within this activity.

Associate Director Park Planning, Facilities, and Lands: Consistent with National Academy of Public Administration (NAPA) report findings, this office consists of a Servicewide project management control

system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Park Planning, Facilities, and Lands in Washington, DC.

Denver Service Center: This component represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs. The DSC coordinates most major construction and planning activities for the Service.

Harpers Ferry Center: This component represents costs associated with base funding of Harpers Ferry Center (HFC) salaries and administrative/infrastructure costs. The HFC, the NPS Center for Media Services, provides Servicewide support, technical assistance, and project implementation in the highly specialized area of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by the HFC.

Regional Facility Project Support: This fund provides staff salary and support at the Regional Offices associated with the construction activities. It also provides funding to contract compliance needs (archeological surveys, preparation of environmental assessments, etc.) associated with construction projects.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Construction Program Management and Operations is $34,552,000 and 290 FTE, a net program change of -$6,342,000 and -26 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $87,000.

Reduce Denver Service Center Operations (-$1,000,000/-7 FTE) – The NPS is proposing a decrease of $1,000,000 for Denver Service Center Operations in FY 2009. Reduced management funding is needed due to consistently lower levels of line-item construction funding.

Reduce Regional Facility Project Support Program (-$5,255,000/-19 FTE) – The NPS is proposing a decrease of $5,255,000 and 19 FTE for the Regional Facility Project Support Program in FY 2009. The lower line-item construction funding level, combined with a significant carryover balance in this activity, will allow the reduced level of funding for this activity in FY 2009.

FY 2009 Program Performance

Associate Director Park Planning, Facilities, and Lands (Total Program Level: $1,105,000)
The Associate Director Park Planning, Facilities and Lands formulates policy, and provides guidance and oversight for park planning, design development, capital construction, facilities management and land purchases on a Servicewide basis. This office oversees the activities of the Servicewide Development Advisory Board, and the NPS Investment Review Board. The staff, assigned to this office, track and monitor line item construction projects included on the Five-Year Deferred Maintenance and Capital Improvement Plan and manage 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.

Management of Partnership Projects (Total Program Level: $308,000)
The NPS proposes to transfer this funding from the ONPS Appropriation to better reflect its alignment and focus on major infrastructure partnerships. Funding is used to support 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. Prior to fundraising, outside expertise may be hired to evaluate a partner's capacities to raise the funds promised. As well, 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).

Denver Service Center Operations (Total Program Level: $17,286,000)
The Denver Service Center (DSC) provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. In addition to appropriated base funding for the Line Item Construction Program, the DSC receives funding to provide direct support for other programs from a number of sources including the General Management Plan (GMP) Program, the Federal Lands Highway Program (FLHP), park repair/rehabilitation maintenance projects, recreation fee program projects, and other refundable and reimbursable programs from the National Park Service and other Federal entities. DSC base appropriations also fund the Technical Information Center, the National Park Service repository and resource for infrastructure and historical records. Base funding for the DSC combined with contracting out all design work minimizes disruptions caused by fluctuating line-item appropriations from year to year and provides a stable workforce level.

The DSC has refined and changed business practices to accomplish the workload while continuing to provide the NPS with quality design and construction services on time and within budget. With the DSC's increased emphasis on client services and improved performance, regions are relying more on the Center to manage the large construction, road, and planning projects. The NPS has also made significant progress in addressing the maintenance backlog. Not only has the Service undertaken thousands of projects to address existing facility deficiencies, but it has also developed and continues to deploy a new Asset Management Program that focuses on understanding the life-cycle costs of the Service's assets. This program provides analyses that enable NPS to monitor and manage the on-going maintenance backlog. The DSC plays a key role in the NPS Asset Management Program by assisting with the project's formulation, programming and management. Due to the decreased project funding in the Construction budget in FY 2009, the -$1 million decrease will not effect the quality of DSC operations.

Harpers Ferry Center Operations (Total Program Level: $11,343,000)
The Harpers Ferry Center provides support to parks and regions to produce professionally planned, designed, accurate and user-friendly interpretive media. HFC products include indoor and outdoor exhibits, publications, audiovisual programs, historic furnishings, interpretive plans, and media-related interpretive training. Visitor experiences 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, and giving visitors the opportunity to understand the need for and their role in protecting those resources. HFC also manages several bureau-wide initiatives including the NPS Identity Program, the NPS Sign Program, and the Media Inventory Database System. Base funding for the HFC services minimizes disruptions caused by fluctuating needs throughout the Service from year to year and provides a stable workforce level.

HFC's interdisciplinary teams of planners, designers, filmmakers, curators, cartographers, conservators, and writers, supported by administrative and business staffs, bring diverse perspective and deep experience to the task of creating the media the parks need to reach and inform visitors. The Center's project management staff coordinates and facilitates large visitor center and other complex media projects that span multiple project years, have several fund sources, and involve a number of diverse project and facility stakeholders. Each year HFC works on more than 500 projects that support parks all across the NPS. These projects range from simple brochure reprints to complex visitor center exhibit packages and movie productions. HFC maintains more than 60 indefinite delivery, indefinite quantity media contracts to help the National Park System get high quality, good value media produced for the parks.

Regional Facility Project Support (Total Program Level: $4,510,000)
The number of NPS employees involved in planning, design, and construction supervision at the regional office level had remained the same from FY 1995 until FY 2003, totaling about 80. The size of design and construction staffs had ranged from 9 to 13 employees. There were also generally 2 to 3 support positions such as contracting specialists and budget analysts to support design and construction efforts. However, from FY 2001 until FY 2007 the size of the Service's construction appropriation increased an average of about 25 percent more per year both in terms of dollars and number of projects. Funding to provide for environmental compliance activities associated with construction (archeological surveys,

preparation of environmental assessments, etc.) was obtained ad hoc, often causing delays to the project.

To accommodate increases in the size and number of funded projects, the additional responsibilities required by the implementation of the National Academy of Public Administration's study, and lack of dedicated funding to address environmental compliance needs, funds for additional regional staffing and for contracted compliance and project management needs were added beginning in FY 2003. The establishment of this program and the funding requested for it in FY 2007 provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; 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; and negotiate, award and amend costs for both planning and supervision contract awards. The majority of these funds are used for contracted support, which is easier to reallocate between regions as demands shift over time. The funding supports regional positions and a multitude of contracts, and has enabled the Service to increase the construction obligation rate Servicewide. However, steady decreases in recent years have resulted in a lower demand for regional facility project support. The reduction of $4.510 Million in funding for this program in FY 2009 reflects this decrease. Nevertheless, continued progress is expected over the next few years when yet-to-be-funded construction projects in the five-year plan realize the benefits of having had compliance actions completed in a timely manner.

Activity: General Management Planning

General Management Planning ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
General Management Plans	7,343	7,229	+96	-98	7,227	-2
Strategic Planning	682	671	+9	0	680	+9
Special Resource Studies	522	514	+6	-5	515	+1
Environmental Planning and Compliance	4,944	4,867	+39	-36	4,870	+3
Total Requirements	**13,491**	**13,281**	**+150**	**-139**	**13,292**	**+11**
Total FTE Requirements	*71*	*71*	*0*	*0*	*71*	*0*

Summary of FY 2009 Program Changes for General Management Planning

Request Component	($000)	FTE	Page #
• Across the Board Travel Reduction[1]	-90	0	Overview-55
• Reduce General Management Planning Program	-49	0	CONST-71
TOTAL Program Changes	**-139**	**0**	

[1] Changes for this activity include a reduction of $90,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

The General Management Planning program supports all NPS goals by providing long-term planning functions to the park and Servicewide levels. More specifically, the components support the following NPS goal categories: preserve park resources; provide for visitor enjoyment; strengthen and preserve natural and cultural resources and enhance recreational opportunities managed by partners; and, organizational effectiveness. The program also supports Department of the Interior goals to protect the Nation's natural, cultural and heritage resources, to provide recreation opportunities for America, and to safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve.

Activity Overview

General Management Plans
This program component prepares and maintains up-to-date plans to guide NPS actions for the protection, use, development, and management of each park unit. General Management Plans support the Department's strategic plan by defining the desired conditions for watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for quality recreational experiences.

Strategic Planning
This program component provides strategic planning supporting Servicewide performance management, Activity Based Costing/Management, and performance budgeting. The component prepares strategic plans to meet the requirements of the Results Act (Government Performance and Results Act of 1993) in coordination with the Department of Interior, Office of Management and Budget, and Congress.

Special Resources Studies
This program component conducts studies of alternatives for the protection of areas that may have potential for addition to the National Park System or other designations.

Environmental Planning and Compliance
This program component completes environmental impact statements for special projects.

Activity: **General Management Planning**
Program Component: **General Management Plans**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the General Management Plans program is $7,227,000 and 45 FTE, a net program change of -$98,000 and 0 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $49,000.

Reduce General Management Planning Program (-$49,000) – This proposed reduction will allow the Park Service to focus on its core goals in FY 2009. The GMP program will continue to address the highest priority of backlog within available funds.

Program Overview and FY 2009 Program Performance

The General Management Planning (GMP) program provides a coordinated oversight and support function to help parks complete general management plans. Through documentation and guidance, the GMP program provides background information to parks completing GMPs. The program provides staff assistance in the form of interdisciplinary teams which complete the research, analysis, and documentation of the GMP planning process.

The National Parks and Recreation Act of 1978 directs the NPS to prepare and revise in a timely manner "General Management Plans for the preservation and use of each unit of the National Park System." GMPs establish specific goals and objectives, a basic philosophy for management, and strategies for resolving major issues related to park purposes as defined by Congress. GMPs are required by law to include:

1. Measures for preservation of the area's resources
2. Indications of the type and general intensity of development including visitor circulation and transportation patterns along with locations, timing, and anticipated costs
3. Identification of visitor carrying capacities
4. Indications of potential modifications to the external boundaries of the unit

General Management Plans provide the basic guidance for how the park will carry out responsibilities for the protection of park resources unimpaired for future generations while providing for appropriate visitor use and enjoyment. The GMP also provide a framework for coordinating interpretive programs, maintenance, facility development, and resource management to promote efficient operations. Priorities for funding general management planning projects are determined by an evaluation of issues confronting the parks and statutory requirements for recently authorized additions to the National Park System. In FY 2008 and FY 2009, a system based on the Choosing By Advantages methodology will continue to be used to determine priorities for GMP starts and maintain accountability for completion of projects within estimated budgets.

Plans are prepared by interdisciplinary teams including the park superintendent and staff, landscape architects, community planners, and specialists in natural and cultural resources, environmental design, concessions management, interpretation, public involvement and other fields as needed. Planning work is accomplished by teams from the Denver Service Center, regional offices, and private contractors. The planning process emphasizes a commitment to extensive consultation, communication, and cooperation with the public and State, local, and tribal officials, to clearly define park purpose and significance, goals and objectives, identify desired future conditions, and evaluate alternatives for conservation. Notices of plan availability are reviewed and cleared by the Department before being published in the Federal Register.

A final, approved planning document is only one obvious result of the planning process. Some other important results of general management planning include public involvement and understanding of park mission and goals, guidance on appropriate treatments for natural and cultural resources, and strategies

for managing visitor use. Coordination and cooperation with State and local officials, Tribes, and other agencies, adjacent land managers, property owners, and other potential partners is an especially important result of planning. Plans also evaluate environmental consequences and socioeconomic impacts, estimate differences in costs, and identify phasing for implementation as well as ways to mitigate potential adverse impacts on park resources. In FY 2009, emphasis will continue to be placed on assuring that NPS produces realistic plans that consider life cycle costs, fiscal constraints on the Federal Government, promote partnerships to help accomplish results, and support creative solutions to management challenges that do not necessarily depend on the development of new facilities. Special attention will be given to assuring that assumptions about visitation increases are realistic and that the role of visitor centers is carefully scrutinized in light of costs for development and long term operations.

NPS guidelines indicate that GMPs should be designed for a fifteen to twenty year timeframe. While plans for some units are viable for more than twenty years, many others become obsolete in less than five years. Changes in resource conditions, public use patterns, influences from surrounding areas, and legislated boundaries often come more frequently than expected. Many plans approved in past years envision a level of new development and staffing that is not likely to be realized in the foreseeable future, so these plans need to be revised. As of September 30, 2007, more than 176 parks lacked a GMP or have one that is more than fifteen years old and overdue to be replaced or substantially revised. The GMP program also 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.

A small portion of the program will continue to provide a variety of planning services to meet needs defined by parks and their partners without necessarily completing all of the steps in a traditional GMP. GMPs are not intended to provide specifications for facility design. They do evaluate the general character and intensity of development needed to meet visitor needs and protect park resources. Linkages between general management planning and other strategic and operational planning in the NPS also will continue to be improved. Planning at various levels of detail will help support the performance management system developed to meet requirements of the Government Performance and Results Act.

Anticipated FY 2009 General Management Planning Work*

- African Burial Site NHS, New York
- Agate Fossil Beds NM, NE**
- Ala Kahakai Trail NHT, Hawaii
- Apostle Islands NL, Wisconsin
- Appomattox Court House NHP, Virginia
- Aztec Ruins, NM, New Mexico
- Badlands NP (South Unit), South Dakota
- Bandelier NM, New Mexico**
- Big Cypress NPres, Florida
- Big Thicket NPres, Texas**
- Biscayne NP, Florida
- Blue Ridge Parkway, North Carolina
- Bluestone NSR, West Virginia
- Boston African American NHS, Massachusetts
- Buck Island Reef NM, Virgin Islands
- Buffalo NR, Arkansas**
- Canaveral NS, Florida
- Canyon de Chelly NM, Arizona
- Captain John Smith Chesapeake NHT, Maryland, Virginia**
- Carter G. Woodson NHS, D.C.
- Cedar Creek & Belle Grove NHP, Virginia
- Chaco Culture NHP, New Mexico **
- Channel Islands NP, California
- Chattahoochee River NRA, Georgia
- Chickamauga & Chattanooga NMP, Georgia & Tennessee
- Chickasaw NRA, Oklahoma
- Congaree Swamp NP, South Carolina
- Cumberland Gap NHP, Kentucky, Tennessee & Virginia
- Devils Postpile NM, California**
- Effigy Mounds NM, Iowa
- El Camino Real de los Tejas, Texas & Louisiana
- Everglades NP, Florida
- Fire Island NS, New York
- Flight 93 NM, Pennsylvania
- Fort Matanzas, Florida
- Fort Stanwix NM, New York
- Fort Vancouver NHS, Washington
- Fredericksburg & Spotsylvania County Battlefields Memorial NMP, Virginia
- Frederick Law Olmsted NHS, Massachusetts
- Gateway NRA, New York
- George Washington Birthplace NM, Virginia
- Gila Cliff Dwellings NM, New Mexico**
- Glacier Bay NP & Pres., Alaska
- Golden Gate NRA, California
- Golden Spike NHS**, Utah
- Governor's Island NM, New York
- Gulf Islands NS, Florida, Mississippi
- Hampton NHS, Maryland
- Harpers Ferry NHP, West Virginia, Virginia, Maryland
- Hawaii Volcanoes NP, Hawaii
- Home of Franklin D. Roosevelt NHS, New York
- Hopewell Furnace NHS, Pennsylvania
- Hovenweep NM, Colorado
- Hot Springs NP, Arkansas**
- Ice Age NST, Wisconsin**
- John Day Fossil Beds NM, Oregon
- John Fitzgerald Kennedy NHS, Massachusetts
- Kalaupapa NHP, Hawaii**
- Kings Mountain NMP, South Carolina
- Lava Beds NM, California
- Lewis and Clark NHT, Wisconsin**
- Lincoln Home NHS, Illinois
- Little River Canyon NPres, Alabama
- Manassas NBP, Virginia
- Martin Van Buren NHS, New York
- Minuteman Missile NHS, South Dakota
- Minute Man NHP, Massachusetts
- Monocacy NB, Virginia
- Montezuma Castle NM, Arizona
- Mount Rushmore NM, South Dakota**
- New River Gorge NR, West Virginia
- National Mall, D.C.
- Old Spanish Trail NHT, Arizona, California, Colorado, New Mexico, Nevada & Utah
- Olympic NP, Washington
- Ozark National Scenic Riverways, Missouri
- Padre Island NS, Texas
- Parashant NM, Arizona
- Petrified Forest NP, Arizona
- Pinnacles NM, California
- Pipestone NM, Minnesota
- Point Reyes NS, California
- Rosie the Riveter/WW 2 Homefront NHP, California
- Roosevelt Vanderbilt NHS, New York
- Ross Lake NRA, Washington**
- Sagamore Hill NHS, New York
- Saguaro NP, Arizona
- San Juan Island NHP, Washington
- Sand Creek Massacre NHS, Colorado**
- Sequoia and Kings Canyon NP
- Sleeping Bear Dunes NL, Michigan**
- Statue of Liberty NM, New York, New Jersey
- Tumicacori NHP, Arizona**
- Tuzigoot NM, Arizona
- Tuskegee Airmen NHS, Alabama
- Vanderbilt Mansion NHS, New York
- Virgin Islands Coral Reef NM, Virgin Islands
- Virgin Islands NP, Virgin Islands
- Western Arctic National Parklands, Alaska
- Wilson's Creek NB (Sweeney Museum), Missouri
- Wrangell-St.Elias NP&Pres, Alaska

*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.

**New Starts

Activity: **General Management Planning**
Program Component: **Strategic Planning**

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Strategic Planning program is $680,000 and 4 FTE, with no program changes from the FY 2008 Enacted Budget.

Program Overview

The Strategic Planning program component implements the Departmental Strategic Plan through the development and implementation of a compatible NPS Strategic Plan. The NPS strategic plan provides guidance for parks and programs in developing their own long-term plans. The Strategic Planning component supports Servicewide performance management, oversees goal and performance measure development, on-going performance measurement, verification and validation of performance data, analysis of work activities, integration of performance and budgeting, coordination with Departmental planning efforts, and Activity Based Costing/Management (ABC/M). Key areas include assistance to NPS management in developing strategic plans and managing performance at the national and local levels.

The Service's multi-year strategic planning function ensures that the NPS and its leadership have a focused, systematic approach to developing long-term strategies and the continuous organizational development needed to address changing social, political, economic, and demographic realities. A major responsibility for this program is ongoing coordination of Servicewide implementation of the Government Performance and Results Act of 1993. The Department of the Interior's "One" Strategic Plan incorporates outcome measures, intermediate outcomes and outputs from all bureaus. The NPS Strategic Plan cross-walks from the Department's identified measures to NPS specific goals, performance measures, and ABC/M activities. Servicewide information and guidance for a field-oriented process of Results Act implementation and performance/budget integration is provided through a comprehensive network of goal groups, Servicewide goal contacts, regional goal contacts, regional performance management coordinators, and park coordinators. The network is guided by the Office of Strategic Planning.

FY 2009 Program Performance

During FY 2009 the program's work will include performance management implementation through:

- Ongoing coordination with the Department on the update of the Department-wide strategic plan to extend it out to FY 2012.
- Ongoing work with the Department and NPS Budget Office on integration of performance and budget through ABC/M.
- Preparation and/or revision of Servicewide Fiscal Year Annual Performance Plans for FY 2009 to serve as a basis for the budget formulation process.
- Preparation of a Servicewide Annual Performance Report for FY 2008.
- Continued coordination on development and refinement of Servicewide goals in coordination with regions and parks.
- Extensive coordination with Regional coordinators and goal contacts, support to park and programs in their ongoing implementation of performance management, and training support to park staffs.
- Ongoing refinement and expansion of the Servicewide Performance Management Data System (PMDS), which is used to track performance goals and accomplishments, to match strategic plan updates.
- Ongoing development and refinement of the Servicewide Activity Based Cost/Management (ABC/M) processes, used to track dollars to performance.
- Extensive required performance data analysis and evaluation, and performance data verification and validation necessitated by performance management and performance and budget integration.
- Ongoing refinement of communication with operations, information systems, budget formulation and financial reporting systems, planning, and personnel.

Activity: **General Management Planning**
Program Component: **Special Resources Studies**

Justification of FY 2009 Program Changes

The FY 2009 budget request for Special Resource Studies is $515,000 and 3 FTE, a net program change of -$5,000 from the FY 2008 Enacted Budget. This program change is the across-the-board travel reduction.

Program Overview and FY 2009 Program Performance

The Special Resource Studies program component evaluates potential national park or affiliated sites through information gathering and analysis. This enables consistent use of 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 primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources in ways that will not impose undue pressure on the limited fiscal resources available for existing NPS units.

Available funds will be directed to completing previously authorized studies rather than starting any new projects. NPS expects that additional analysis of costs and environmental consequences will identify the potential costs of adding new units to the NPS.

The Department intends to focus its attention and resources on taking care of existing responsibilities, such as addressing facility maintenance needs, rather than continuing the rapid expansion of new NPS responsibilities. The Department does not expect to submit a list of proposed authorizations for any new studies or new park units along with the budget submission as envisioned by Public Law 105-391, so that progress can be made in completing the projects currently underway and previously authorized.

Anticipated Ongoing Studies in FY 2009	
• Battles of River Raisin, Michigan • Battle of Franklin, Tennessee • Buffalo Bayou Heritage, Texas • Castle Nugent Farm, Virgin Islands • Coltsville, Connecticut • Delaware National Coastal, Delaware • Golden Spike Heritage, Utah • Harriet Tubman Sites, New York & Maryland • John H. Chafee Blackstone River Valley NHC, Rhode Island	• Manhattan Project Sites, New Mexico, Tennessee and Washington • Muscle Shoals Heritage, Alabama San Gabriel Watershed and Mountains, California • Southern Campaign of the Revolution Heritage, South Carolina • St. Croix Heritage, Virginia Islands • Virginia Key Beach, Florida • Waco Mammoth Site, Texas

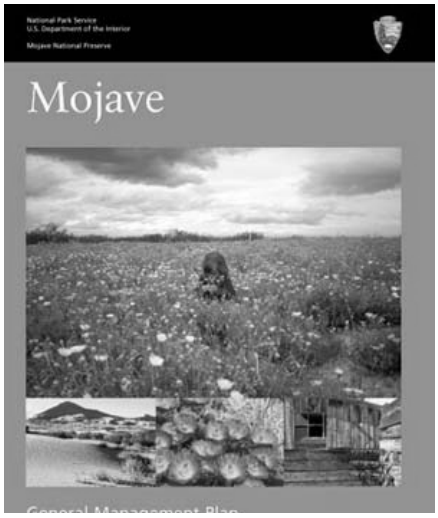
Activity: **General Management Planning**
Program Component: **Environmental Impact Planning and Compliance**

Justification of FY 2009 Program Changes

The FY 2009 budget request for Environmental Impact Planning and Compliance is $4,870,000 and 19 FTE, a net program change of -$36,000 from the FY 2008 Enacted Budget. This program change is the across-the-board travel reduction.

Program Overview and FY 2009 Program Performance

The Environmental Impact Planning and Compliance program component supports parks, regions, and WASO offices in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the general management planning program and thorough completion helps ensure appropriate stewardship of natural and cultural resources. This funding provides for necessary planning and environmental evaluation to address those issues whose costs exceed the normal capability of park operating base funds so that decisions can be reached and implemented. Because park base funding normally does not anticipate preparation of complex environmental documents, decisions on important resource management or other issues are delayed or deferred resulting in a decision backlog, which may compound resource damage or result in inadequate public participation.



Mojave NP General Management Plan

The National Park Omnibus Management Act of 1998 and the National Environmental Policy Act (NEPA) require park management decisions to be based on a full examination of alternatives and impacts and opportunities for public involvement. This program enhances the National Park Service's ability to prepare environmental impact statements and fulfill other environmental planning and evaluations required by law. The FY 2009 level requested for this program would be used to respond to an increasing number of court or legislatively mandated environmental documents to support sound resource based decisions. Funding would also be utilized to support technically proficient project leaders to work with park based specialists in preparing complex documents, facilitate public and agency reviews, and help ensure that decisions are legally and environmentally sustainable. Use of highly trained and centrally located project leaders results in more timely completion of documents without placing additional burdens on park staff. Projects are also accomplished through use of contractors specializing in preparation of complex environmental and related documents. Anticipated results would include better conditions for park resources, improved quality of visitor experiences, decisions that are upheld in court, and reduced costs for projects conducted under court mandated schedules. In order to make NEPA and related compliance activities more efficient an integrated system to relate funding, planning, compliance and public comment has been developed and is in use for all NPS projects. This Planning, Environment and Public Comment (PEPC) system assures for better coordination and timely completion of compliance through use of one NPS-wide web based system.

Projected Ongoing Impact Analysis:

- Amistad National Recreation Area -Off Highway Vehicle Management Plan EIS
- Anacostia Park – Wetland/Goose management
- Antietam and Monocacy National Battlefields - Chronic Wasting Disease EA
- Big South Fork National Recreation Area - Oil and Gas Management Plan/EIS
- Cape Cod National Seashore - Herring River Restoration EIS
- Cape Hatteras National Seashore -Oregon Inlet Management Plan EIS
- Cape Hatteras National Seashore - OHV Management Plan
- Cape Lookout National Seashore - Off-Highway Vehicle Management Plan
- Cape Lookout National Seashore - Complete Court Mandated EA/EIS for Cape Lookout Village
- Capitol Reef National Park - Off Highway Vehicle Management Plan EIS
- Curecanti National Recreation Area -Off Highway Vehicle Management Plan EIS
- Cuyahoga Valley National Park - Deer Management Plan
- George Washington Memorial Parkway - Dyke Marsh Restoration EIS
- Golden Gate National Recreation Area- Pet Management, Public Use Plan, Regulation
- Glen Canyon National Recreation Area - Off Highway Vehicle Management Plan EIS
- Grand Teton National Park - Winter Use Plan , EIS
- Hawaii Volcanoes National Park - Ungulate Management EIS
- Indiana Dunes National Lakeshore - White-tailed Deer Management
- Lake Meredith National Recreation Area - Off Highway Vehicle Management Plan EIS
- Rock Creek Park - Deer Management EIS
- South Florida and Caribbean Parks - Exotic Plant Management Plan EIS
- Theodore Roosevelt National Historic Site - Elk Management EIS
- Wrangell-St Elias National Park and Preserve -Off Highway Vehicle Management Plan EIS Valley Forge - Deer Management EIS
- Wind Cave National Park - Elk Management Plan
- Yellowstone National Park - Winter Use Plan, EIS

Budget Account Schedules
Construction

Construction Program and Financing (in millions of dollars)

Identification code 14-1039-0-1-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Line item construction	211	210	169
00.02	Special programs	34	34	27
00.03	Construction planning and pre-design services	14	14	11
00.05	Construction program management and operations	34	34	27
00.06	General management planning	12	12	10
09.01	Reimbursable program	128	128	128
10.00	Total new obligations	433	432	372
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	370	399	399
22.00	New budget authority (gross)	459	432	324
22.10	Resources available from recoveries of prior year obligations	3	.....	.....
23.90	Total budgetary resources available for obligation	832	831	723
23.95	Total new obligations	-433	-432	-372
24.40	Unobligated balance carried forward, end of year	399	399	351
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation	297	222	173
40.33	Appropriation, permanently reduced [P.L. 110-161]	.....	-3	.....
40.36	Appropriation permanently reduced	.....	.....	-1
41.00	Transferred to other accounts [14-1125]	-61	.....	.....
42.00	Transferred from other accounts [21-2020]	2	.....	.....
42.00	Transferred from other accounts [14-1125]	54	61	.....
43.00	Appropriation (total discretionary)	292	280	172
	Spending authority from offsetting collections:			
58.00	Offsetting collections (cash)	114	114	114
58.10	Change in uncollected customer payments from Federal sources (unexpired)	38	38	38
58.90	Spending authority from offsetting collections, total discretionary	152	152	152
	Mandatory:			
62.00	Transferred from other accounts [11-5512]	15	.....	.....
62.50	Appropriation (total mandatory)	15	.....	.....
70.00	Total new budget authority (gross)	459	432	324
	Change in obligated balances:			
72.40	Obligated balance, start of year	283	258	197
73.10	Total new obligations	433	432	372
73.20	Total outlays (gross)	-417	-455	-429
73.45	Recoveries of prior year obligations	-3	.....	.....
74.00	Change in uncollected customer payments from Federal sources (unexpired)	-38	-38	-38
74.40	Obligated balance, end of year	258	197	102

Construction Program and Financing (continued) (in millions of dollars)

Identification code 14-1039-0-1-303		2007 actual	2008 estimate	2009 estimate
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority……	168	164	148
86.93	Outlays from discretionary balances……	245	284	277
86.97	Outlays from new mandatory authority……	4	.....	.....
86.98	Outlays from mandatory balances……	…..	7	4
87.00	Total outlays (gross)……	417	455	429
	Offsets:			
	Against gross budget authority and outlays:			
	Offsetting collections (cash) from:			
88.00	Federal sources……	114	114	114
	Against gross budget authority only:			
88.95	Change in uncollected customer payments from Federal sources (unexpired)……	38	38	38
	Net budget authority and outlays:			
89.00	Budget authority……	307	280	172
90.00	Outlays……	303	341	315

Construction Status of Direct Loans (in millions of dollars)

Identification code 14-1039-0-1-303		2007 actual	2008 estimate	2009 estimate
	Cumulative balance of direct loans outstanding:			
12.10	Outstanding, start of year……	2	1	.....
12.51	Repayments: repayments and prepayments……	-1	-1	.....
12.90	Outstanding, end of year……	1	.....	.....

Construction Object Classification (in millions of dollars)

Identification code 14-1039-0-1-303		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent……	29	28	26
11.3	Other than full-time permanent……	10	9	9
11.5	Other personnel compensation……	2	1	2
11.9	Total personnel compensation……	41	38	37
12.1	Civilian personnel benefits……	9	9	8
21.0	Travel and transportation of persons……	2	2	1
23.3	Communications, utilities, and miscellaneous charges……	3	3	2
25.1	Advisory and assistance services……	1	1	1
25.2	Other services……	158	160	128
25.3	Other purchases of goods and services from Government accounts …	3	3	2
25.4	Operation and maintenance of facilities……	2	2	1
25.7	Operation and maintenance of equipment……	1	1	1
26.0	Supplies and materials……	6	6	5
31.0	Equipment……	19	19	16
32.0	Land and structures……	49	49	33
41.0	Grants, subsidies, and contributions……	5	5	4
42.0	Insurance claims and indemnities……	1	1	.....
99.0	Subtotal, direct obligations……	300	299	239

Construction Object Classification (in millions of dollars)

		2007 actual	2008 estimate	2009 estimate
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Full-time permanent	20	21	22
11.3	Other than full-time permanent	7	7	7
11.5	Other personnel compensation	3	3	3
11.9	Total personnel compensation	30	31	32
12.1	Civilian personnel benefits	7	8	8
21.0	Travel and transportation of persons	1	1	1
22.0	Transportation of things	1	1	1
23.3	Communications, utilities, and miscellaneous charges	11	11	11
25.1	Advisory and assistance services	1	1	1
25.2	Other services	40	38	37
25.3	Other purchases of goods and services from Government accounts	3	3	3
25.4	Operation and maintenance of facilities	1	1	1
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	11	11	11
31.0	Equipment	5	5	5
32.0	Land and structures	3	3	3
41.0	Grants, subsidies, and contributions	9	9	9
42.0	Insurance claims and indemnities	4	4	4
99.0	Subtotal, reimbursable obligations	128	128	128
	Allocation Account:			
25.2	Other services	5	5	5
99.9	Total new obligations	433	432	372

Construction Personnel Summary

Identification code 14-1039-0-1-303		2007 actual	2008 estimate	2009 estimate
	Direct:			
10.01	Total compensable workyears: Full-time equivalent employment	620	576	537
	Reimbursable:			
20.01	Total compensable workyears: Full-time equivalent employment	453	453	453
	Allocations from other agencies: [1]			
30.01	Total compensable workyears: Full-time equivalent employment	143	143	143

[1] 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 Department of the Interior Strategic Plan goals to "Protect the Nation’s natural, cultural and heritage resources," and to “Provide recreation opportunities for America.”

Appropriation Overview

The Land Acquisition and State Assistance appropriation uses funding derived from the Land and Water Conservation Fund to support NPS land acquisition activities and provide grants to States for the purchase of land for 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 acquisition of land may be through donation, exchange or purchase.

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.

State Conservation Grants Administration
This activity provides for the administration of matching grants to States and through States to local governments, for the acquisition and development of public outdoor recreation areas and facilities. Further tasks include the provision of technical assistance to States in developing and updating of State-wide outdoor recreation plans. The National Park Service is proposing to transfer this function to the National Recreation and Preservation Appropriation Grants Administration Activity.

State Conservation Grants
This activity provides matching grants to States and local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters and other recreation resources. The grants provide incentives for continuing State planning efforts to address outdoor recreation needs and for greater commitments from State governments to conserve and improve recreation resources.

Summary of Requirements
Land Acquisition and State Assistance

(All dollar amounts in thousands)

Summary of FY 2009 Budget Requirements: LASA

Budget Activity/Subactivity	FY 2007 Actual		FY 2008 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2009 Budget Request		Incr(+) / Decr(-) From 2008 Request	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Federal Land Acquisition	0	24,616	0	35,015	0	0	0	-22,015	0	13,000	0	-22,015
Federal Land Acquisition Administration	67	9,786	64	9,352	0	+167	-5	-687	59	8,832	-5	-520
Subtotal Land Acquisition & Administration	**67**	**34,402**	**64**	**44,367**	**0**	**+167**	**-5**	**-22,702**	**59**	**21,832**	**-5**	**-22,535**
State Conservation Grants	0	27,995	0	23,133	0	0	0	-23,133	0	0	0	-23,133
State Conservation Grants Administration	21	1,627	11	1,477	-11	0	0	-1,477	0	0	-11	-1,477
Subtotal State Grants & Administration	**21**	**29,622**	**11**	**24,610**	**-11**	**0**	**0**	**-24,610**	**0**	**0**	**-11**	**-24,610**
TOTAL LASA Requirements	**88**	**64,024**	**75**	**68,977**	**-11**	**+167**	**-5**	**-47,312**	**59**	**21,832**	**-16**	**-47,145**
Cancellation of Prior Year Balances										-1,000		-1,000
TOTAL LASA w/ Cancellation of Balances	**88**	**64,024**	**75**	**68,977**	**-11**	**+167**	**-5**	**-47,312**	**59**	**20,832**	**-16**	**-48,145**

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

	Additional Operational Costs from 2008 and 2009 January Pay Raises	FY 2008 Budget	FY 2008 Revised	FY 2009 Change
1	**2008 Pay Raise, 3 Quarters in FY 2008 Budget**	+$183	+$183	NA
	Amount of pay raise absorbed	*[0]*	*[$31]*	NA
2	**2008 Pay Raise, 1 Quarter (Enacted 3.5%)**	NA	NA	+$46
	Amount of pay raise absorbed	*NA*	*NA*	*[$8]*
3	**2009 Pay Raise (Assumed 2.9%)**	NA	NA	+$133
	Amount of pay raise absorbed	*NA*	*NA*	*[0]*

These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.

- Line 1, 2008 Revised column is an update of FY 2008 budget estimates based upon an enacted 3.5% pay raise.
- Line 2 is the amount needed in FY 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.
- Line 3 is the amount needed in FY 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.

	Other Fixed Cost Changes			
4	**Change in Paid Days**	+$62	+$62	-$23
	Amount of paid days adjustment absorbed	*[0]*	*[$11]*	*[0]*

This adjustment reflects the decreased costs resulting from one less paid day in FY 2009 than in FY 2008. The FY 2008 Estimate reflects an adjustment for two more paid days over FY 2007.

5	**Employer Share of Federal Health Benefit Plans**	+$28	+$28	+$11
	Amount of health benefits absorbed	*[0]*	*[0]*	*[0]*

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For FY 2009, the increase is estimated at 3.0 percent, the average increase for the past few years.

	TOTAL, LASA Fixed Costs Changes			**+$167**
	TOTAL, Absorbed LASA Fixed Costs			*[$8]*

	Internal Transfers and Other Non-Policy/Program Changes			
6	**State Conservation Grants Administration**	**-$1,627**	**0**	**0**
	This moves the State Conservation Grants Administration from LASA/State Assistance/State Conservation Grants Administration to NR&P/Grants Administration/State Conservation Grants Administration, to align with the other grant program administration.	-$1,627	0	0
	TOTAL, LASA Fixed Costs Changes and Transfers			**+$167**

LAND ACQUISITION AND STATE ASSISTANCE

Appropriation Language

For expenses necessary to carry out the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 460l-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, [$70,070,000] *$21,832,000*, to be derived from the Land and Water Conservation Fund and to remain available until expended [, of which $25,000,000 is for the State assistance program]: *Provided further, That of the unobligated balances under this heading for State Assistance, $1,000,000 are permanently cancelled. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

Justification of Major Proposed Language Changes

Addition: "Provided further, That of the unobligated balances under this heading for State Assistance, $1,000,000 are permanently cancelled."

Language was added because the NPS is proposing to cancel a portion of the unobligated balances in this account to allow for funding of higher priority needs.

Authorizing Statutes

16 U.S.C. 460l-4 to l-11 Land and Water Conservation Fund Act of 1965, as amended, establishes the Land and Water Conservation Fund, prescribes how funds are to be obtained and distributed. Authorizes certain activities with the common purpose of helping provide outdoor recreation resources; these include: inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among states and federal entities; research and education.

16 U.S.C. 410r Everglades National Park Protection and Expansion Act of 1989 (P.L. 101-229) provides that "all funds made available pursuant to this subsection shall be transferred to the State of Florida or a political subdivision of the State, subject to an agreement that any lands acquired with such funds will be managed in perpetuity for the restoration of natural flows to the park or Florida Bay."

Public Law 104-303 Water Resources Development Act of 1996 Section 316 requires that non-Federal funding make up a maximum of 25% of the cost of acquiring portions of the Frog Pond and Rocky Glades areas necessary to implement improvements related to the Everglades restoration program at Canal 111.

2 U.S.C. 9000(c)(4), The Balanced Budget and Emergency Deficit Control Act of 1985, as amended by Title VIII of Public Law 106-291, Department of Interior appropriations for FY2001, lists appropriations within which funding to preserve natural resources, provide for recreation, and related purposes constitutes 'conservation spending category'

Public Law 110-116 reduces amounts all appropriations in FY 2008 by Governmentwide by 1.56%.

Appropriation Language
Land and Water Conservation Fund

(CANCELLATION)
The contract authority provided for fiscal year [2008] 2009 by 16 U.S.C. 460l-10a is [rescinded] *permanently cancelled*. *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)*

Justification of Major Proposed Language Changes

Addition: "*permanently cancelled*"

This revised language would cancel the contract authority rather than rescind the authority, which requires a separate Presidential transmittal.

NPS Budgetary Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303 Program Activity	2007 Actual	2008 Estimate	2009 Request	Change From 2008 (+/-)
1. Land Acquisition				
Available for Obligation				
From prior years				
Unobligated balance, start of year	32,143	48,215	50,125	+1,910
Recovery of prior year obligations	931	0	0	0
Subtotal, Unobligated funds	**33,074**	**48,215**	**50,125**	**+1,910**
New Budget Authority				
Appropriation	24,616	35,010	13,000	-22,010
Transfer from other accounts, 14-1125	5,000	0	0	0
Subtotal, BA	**29,616**	**35,010**	**13,000**	**-22,010**
TOTAL Available for Obligation	**62,690**	**83,225**	**63,125**	**-20,100**
Less: Obligations	**14,475**	**33,100**	**26,000**	**-7,100**
Unobligated balance, end of year	**48,215**	**50,125**	**37,125**	**-13,000**
2. Land Acquisition Administration				
Available for obligation				
Unobligated balance, start of year	2,583	5,288	4,590	-698
New budget authority, appropriation	9,786	9,352	8,832	-520
TOTAL Available for Obligation	**12,369**	**14,640**	**13,422**	**-1,218**
Less: Obligations	**7,081**	**10,050**	**9,000**	**-1,050**
Unobligated balance, end of year	**5,288**	**4,590**	**4,422**	**-168**
3. State Grants[1]				
Available for obligation				
Unobligated balance, start of year	43,689	41,805	24,738	-17,067
Recovery of prior year obligations	10,783	0	0	0
New budget authority, appropriation	27,995	23,133	0	-23,133
Cancellation of prior year balances	0	0	-1,000	-1,000
Formal reprogramming	-500	0	0	0
TOTAL Available for Obligation	**81,967**	**64,938**	**23,738**	**-41,200**
Less: Obligations	**40,162**	**40,200**	**15,000**	**-25,200**
Unobligated balance, end of year	**41,805**	**24,738**	**8,738**	**-16,000**
4. State Grants Administration				
Available for obligation				
Unobligated balance, start of year	267	154	0	-154
New budget authority, appropriation	1,627	1,477	0	-1,477
Formal reprogramming	500	0	0	0
TOTAL Available for Obligation	**2,394**	**1,631**	**0**	**-1,631**
Less: Obligations	**2,240**	**1,631**	**0**	**-1,631**
Unobligated balance, end of year	**154**	**0**	**0**	**0**

LASA Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year……	78,682	95,462	79,453	-16,009
Recovery of prior year obligations……	11,714	0	0	0
Subtotal, Unobligated funds……	**90,396**	**95,462**	**79,453**	**-16,009**
New Budget Authority				
Appropriation……	64,024	68,972	21,832	-22,530
Total transfers from other accounts……	5,000	0	0	0
Subtotal, BA……	**69,024**	**68,972**	**21,832**	**-22,530**
TOTAL Available for Obligation……	**159,420**	**164,434**	**101,285**	**-63,149**
Less: Obligations……	**63,958**	**84,981**	**50,000**	**-34,981**
LASA Unobligated balance, end of year……	**95,462**	**79,453**	**51,285**	**-28,168**

[1] Does not include mandatory authority from Outer Continental Shelf oil lease revenues.

NPS FTE Resources by Activity: Land Acquisition and State Assistance

Identification code: 14-5035-0-2-303

Program Component	2007 Actual	20008 Estimate	2009 Request	Change From 2008 (+/-)
1. Land Acquisition	0	0	0	0
2. Land Acquisition Administration	67	64	59	-5
3. State Grants	0	0	0	0
4. State Grants Administration	21	11	0	-11
TOTAL FTE, LASA	**88**	**75**	**59**	**-16**

Activity: Federal Land Acquisition Administration

Federal Land Acquisition Administration ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
Federal Land Acquisition Administration	9,786	9,352	+167	-687	8,832	-520
Total Requirements	**9,786**	**9,352**	**+167**	**-687**	**8,832**	**-520**
Total FTE Requirements	*67*	*64*	*0*	*-5*	*59*	*-5*

Summary of FY 2009 Program Changes for Federal Land Administration

Request Component	($000)	FTE	Page #
• Across-the-Board Travel Reduction[1]	-12	0	Overview-55
• Reduce Federal Land Acquisition Administration	-675	-5	LASA-7
TOTAL Program Changes	**-687**	**-5**	

[1]Changes for this activity include a reduction of $12,000 for travel. The impact of this change is described in the General Statement on page Overview-55.

Mission Overview

Federal Land Acquisition Administration Activity supports the NPS mission by contributing to three fundamental goals: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) the NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. This activity contributes to DOI's outcome goals to improve health of watersheds, landscapes, and marine resources; sustain biological communities; protect cultural and natural heritage resources; provide for a quality recreation experience, including access and enjoyment of natural and cultural resources; and, protect lives, resources and properties.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Federal Land Acquisition Administration program is $8,832,000 and 59 FTE, a net program change of -$687,000 and -5 FTE from the FY 2008 Enacted Budget. This includes an across-the-board travel reduction of $12,000.

Reduce Federal Land Acquisition Administration (-$675,000/-5 FTE) – This proposed reduction reflects the steady downward trend of acquiring new land over the past decade. In general, acquisition with appropriated funds continues at a constant level for three years, as it takes, on average, three years to complete a "regular" acquisition from the start of due diligence until the landowner's relocation is complete. The program will also continue to address the ongoing workload of donations, exchanges, easement monitoring, and realty consultation, in addition to acquisition projects. The NPS will continue to coordinate land acquisition efforts with other Federal agencies, which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out, the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may also be involved. The coordination efforts range from communication, discussion of conservation needs of all agencies in the area, including State natural resources agencies, identification of acquisition priorities, which will further the collective missions of those involved, and strategic actions to be taken.

Program Performance Change Table

	2005 Actual	2006 Actual	2007 Actual	2008 Enacted	2009 Base Budget	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Outyears
					A	B=A+C	C	D
Land Tracts acquired	1.8%	1%	1%	1%	1%	0.90%	-0.1%	minus 0.1% annually
Total Actual/Projected Cost ($000)							($520)	
Comments	With the requested base funding, the program will administer work on acquiring 0.9% of the land tracts identified for acquisition in NPS management plans.							

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2009. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

The **Federal Land Acquisition Administration** activity administers the acquisition of lands throughout the national park system in a responsible and accountable way that ensures compliance with existing guidelines and laws. Land Acquisition Administration funds are used to staff land acquisition offices at seven program centers, three project offices, the Washington National Program Center, and the Washington Office. The funds are used to cover personnel and administrative costs such as salaries, personnel benefits, utilities, training, employee relocation, supplies, materials and equipment for the administration, implementation, coordination, and evaluation of the land acquisition program of the NPS.

FY 2009 Program Performance Estimates

With the requested base funding, the program will administer work on acquiring 0.9 percent of the land tracts identified for acquisition in NPS management plans to further ensure natural and cultural resources and associated values are protected. The program will continue to work on ongoing acquisition projects and identify future acquisition needs.

Activity: Federal Land Acquisition

Federal Land Acquisition ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
Federal Land Acquisition	24,616	35,015	0	-22,015	13,000	-22,015
Total Requirements	**24,616**	**35,015**	**0**	**-22,015**	**13,000**	**-22,015**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2009 Program Changes for Federal Land Acquisition

Request Component	($000)	FTE	Page #
• Reduce Emergencies, Hardships, Relocation	-461	0	LASA-9
• Reduce Inholdings, Donations, and Exchanges	-461	0	LASA-9
• Increase Civil War Battlefields Grants	1,047	0	LASA-9
• Reduce Federal Land Acquisition	-22,140	0	LASA-10
TOTAL Program Changes	**-22,015**	**0**	

Mission Overview

The Federal Land Acquisition Activity supports the NPS mission by contributing to three fundamental goals: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) The NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. This budget activity contributes to the Department's outcome goals to improve health of watersheds, landscapes, and marine resources; sustain biological communities; protect cultural and natural heritage resources; provide for a quality recreation experience, including access and enjoyment of natural and cultural resources; and, protect lives, resources and properties.

Justification of FY 2009 Program Changes

The FY 2009 budget request for the Federal Land Acquisition program is $13,000,000 and 0 FTE, a net program change of -$22,015,000 from the FY 2008 Enacted Budget.

Reduce Emergencies, Hardships, Relocation (-$461,000) – This proposed reduction will allow the Park Service to focus on park activities that most align with the core mission. The program will continue to address the acquisition of high priority emergency and hardship tracts, as well as relocation costs and deficiency payments.

Reduce Inholdings, Donations and Exchanges (-$461,000) – This proposed reduction will allow the Park Service to focus on park activities that most align with the core mission. The program will continue to address the acquisition of high priority holdings, as well as the costs associated with land donations and exchanges.

Increase Civil War Battlefields Grants (+$1,047,000) – Funding is requested at the FY 2008 level to improve the Service's ability to protect Civil War battlefield sites through grants to states and local communities to acquire and protect these sites. Grants are used, with matching state or local funds, for the fee simple acquisition of land, or for the acquisition of permanent, protective interests in land, at Civil War Battlefields listed in the Civil War Sites Advisory Commission's (CWSAC) 1993 *Report on the Nation's Civil War Battlefields*. Higher consideration is given to proposals for acquisition at battlefields

defined as Priority I or II sites in the CWSAC *Report*. This increase would support the generation of approximately 7-10 awards in FY 2009, up from an estimated five awards in FY 2008.

Reduce Federal Land Acquisition (-$22,140,000) – This proposed reduction will allow the Park Service to focus on park activities that most align with the core mission. The program will focus on the addition of high priority acquisition projects.

Program Overview

Fiscal Year 2009 National Park Service Federal Land Acquisition Program

Priority	Program/Park Unit	State(s)	Acres	Amount
	Emergencies/Hardships	Various	--	2,000
	Inholdings/Exchanges	Various	--	2,000
	Civil War Battlefield Grants	Various	--	4,000
	Gettysburg NMP	Pennsylvania	80	2,215
	Guilford Courthouse NMP	North Carolina	4	828
	Mount Rainier NP	Washington	168	1,807
	El Malpais NM	New Mexico	320	150
	Total		572	13,000

Emergencies, Hardships, Relocation, and Deficiencies (Total Program Level - $2,000,000)
The Land Resources Program makes use of this line item account to fund acquisition of lands where the owner is experiencing financial hardship because of a need to quickly sell their land within the boundary of a park unit, or there is a management emergency which can best be addressed through acquisition from a willing seller. The funds in this line item account are also minimally used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims as directed in P.L. 91-646. Historically, these funds have been used in hardship cases to acquire lands within units whose owners have been as diverse as an Alaska Native Corporation which desires to establish additional Tribal funds or an older couple who face medical expenses, and have been used in emergency situations ranging from proposed subdivision development on top of an historic battlefield or the last privately owned parcel in an historic district that protects a unique ecosystem.

Inholdings and Exchanges (Total Program Level - $2,000,000)
The Land Resources Program makes use of this line item account to fund purchases from willing sellers at park units authorized prior to July 1959 (Fiscal Year 1960). As of September 30, 2007, there were approximately 2,278 tracts in 30 units identified as inholding areas, totaling 33,291 acres with an estimated value of approximately $328.8 million. In addition, this line item is also used to fund minimal costs associated with donations and exchanges of land. Because these acquisitions are opportunity purchase only, they are funded on an as needed basis throughout the fiscal year in which the funds are appropriated.

Civil War Battlefield Grants (Total Program Level - $4,000,000)
The requested funds will be used to provide grants to States and local communities for the purpose of acquiring lands or interest in lands to preserve and protect Civil War battlefield sites.

Federal Land Acquisition Projects (Total Program Level - $5,000,000)
The projects being requested scored the highest in a national ranking of all land acquisition requests submitted by the Regional Directorates (264 projects totaling $590 million). Some of the major criteria used to rank federal land acquisition projects include:

- Threat to the Resource
- Preservation of the Resource
- Visitor Use Facility accommodation
- Involvement of Partners, Non-Profit Groups or availability of matching funds
- Continuation of an ongoing effort

- Recreational opportunities
- Local support for the project

There are a total of fifteen factors which are used for ranking all land acquisition requests. Eight are considered at the regional level and seven are considered at the national level.

The project information provided by the park unit is reviewed by regional or field offices of the Federal Land Acquisition Program. The staff in these offices assist the NPS Regional office in ranking the requests received using national guidelines. NPS Regional ranking scores and lists, as well as the pertinent information, are submitted to the National Federal Land Acquisition Program Office. The National Office then ranks all requests using additional factors best considered on a national scope. The final priority list reflects a combined score of the Regional and National factors and is used to determine the national priority list. This process is ongoing and each fiscal year's request reflects the latest information and most current needs of the National Park System.

FY 2009 Program Performance

The Federal Land Acquisition program supports NPS performance goals for natural and cultural resource protection and visitor satisfaction.

NPS FY 2009 COMPREHENSIVE FEDERAL LAND ACQUISITION TABLE

Program or Park (in priority order)	Estimated Purchased Thru FY 2008		Budget Request FY 2009		% to be Protected by 09/30/2009	Balance to be Protected after FY 2009		Benefits	Remarks
	$ Amt	Acres	$ Amt	Acres		$ Amt	Acres		
Acquisition Administration (Servicewide)	n/a	n/a	8,832	n/a	n/a	n/a	n/a	Management	To staff acquisition program.
Subtotal, General/Administrative	**0**	**0**	**8,832**	**0**	**0**	**0**	**0**		
Emergency, Hardship, Relocation	n/a	n/a	2,000	n/a	n/a	n/a	n/a	Protection	Emergency/hardship cases.
Inholdings and Exchanges	n/a	n/a	2,000	n/a	n/a	n/a	n/a	Protection	Inholding areas authorized before FY 1960.
Civil War Battlefield Sites (Grants)	n/a	n/a	4,000	n/a	n/a	n/a	n/a	Protection	Grants for battlefield acquisitions.
Gettysburg National Military Park	27,713	1,652	2,215	80	61.75%	14,735	1,073	Protection	High-priority historic farm;willing seller.
Guilford Courthouse National Military Park	2,519	88	828	4	97.87%	672	2	Protection	Acquire to prevent adverse use; partner.
Mount Rainier National Park	2,295	1,088	1,807	168	70.36%	4,193	529	Protection	Tract in Carbon River addition; partner.
El Malpais National Monument	4,474	13,110	150	320	77.30%	2,850	3,943	Protection	High-priority tract; partner.
Subtotal, Acquisitions	**37,001**	**15,938**	**13,000**	**572**		**22,450**	**5,547**		
Total, NPS Federal Land Acquisition	**$37,001**	**15,938**	**$21,832**	**572**		**$22,450**	**5,547**		

Fiscal Year 2009 National Park Service Federal Land Acquisition Program

Program or Park Area: **Emergencies, Hardships, Relocation, and Deficiencies**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail: FY 2009: **$2.000 million** requested
No estimated annual operating costs are associated with this acquisition
FY 2008: $2.461 million appropriated
FY 2007: $2.541 million appropriated
FY 2006: $2.463 million appropriated

Improvements: Various

Description: Funds provided in FY 2009 will be used for the following:

1. Emergency and hardship acquisitions at National park system units for which acquisition funds are not otherwise available. The availability of funds for emergency and hardship acquisitions permits timely action to alleviate hardships and to prevent adverse land uses that threaten park resources;

2. Relocation costs that result from the acquisition of improved property at areas for which acquisition funds are not otherwise available; and

3. Payment of deficiency judgments in condemnation cases at areas for which acquisition funds are not otherwise available. The availability of funds to pay court awards in a timely manner ensures that the accumulation of interest on the deficiency will be minimized and will result in considerable savings to the Government.

The National Park Service will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved.

Need: The funds requested would be used for the acquisition of emergency and hardship tracts at areas where funds are not otherwise available. The funds will be used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims as directed in P.L. 91-646. Historically, these funds have been used in hardship cases to acquire lands within units whose owners have been as diverse as an Alaska Native Corporation which desires to establish additional Tribal funds or an older couple who face medical expenses, and have been used in emergency situations ranging from proposed subdivision development on top of an historic battlefield or the last privately owned parcel in an historic district that protects a unique ecosystem.

Fiscal Year 2009 National Park Service Federal Land Acquisition Program

Program or Park Area: **Inholdings, Donations and Exchanges**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A

Cost Detail: FY 2009: **$2.000 million** requested
No estimated annual operating costs are associated with this acquisition
FY 2008: $2.461 million appropriated
FY 2007: $2.540 million appropriated
FY 2006: $2.463 million appropriated

Improvements: Various

Description: An inholding is a parcel of land in a unit of the National park system that was authorized before July 1959 (before FY 1960). The National Park Service pursues, subject to the availability of funds appropriated for the acquisition of inholdings, an opportunity-purchase program by acquiring interests in inholdings offered for sale by landowners.

Costs related to the acquisition of lands by donation are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and relocation payments when necessary, for which acquisition funds are not otherwise available.

Costs related to the acquisition of lands by exchange are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and equalization payments when necessary, for which acquisition funds are not otherwise available.

The National Park Service will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved.

Need: **As of September 30, 2007, there were approximately 2,278 tracts in 30 units identified as inholding areas, totaling 33,291 acres with an estimated value of approximately $328.8 million.** The funds requested will be used (1) to acquire inholdings (lands within park units which were created prior to FY 1960), (2) to cover costs (other than land acquisition administration costs) associated with accepting a donation of land, and (3) to cover costs (other than land acquisition administration costs) for title, appraisal, surveys and equalization payments required for exchanges in those areas for which acquisition funds are not otherwise available.

Fiscal Year 2009 National Park Service Federal Land Acquisition Program

Program or Park Area: **Civil War Battlefield Preservation Grants**

Location: Servicewide

Land Acquisition Limitation Amount Remaining: N/A.

Cost Detail: FY 2009 **$4.0 million** requested
No estimated annual operating and maintenance costs are associated with this acquisition
FY 2008 $2.953 million appropriated
FY 2007: $4.0 million appropriated
FY 2006: $2.956 million appropriated
FY 2005: $4.930 million appropriated
FY 2004: $1.987 million appropriated

Improvements: Various

Description: Funds provided in FY 2009 will be used to provide grants to States and local communities for the purpose of acquiring lands or interest in lands to preserve and protect Civil War battlefield sites. Funding is requested at the same level as requested in FY 2008.

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 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. Legislation has been introduced in the 110th Congress that would, if enacted, extend 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. The nature of identifying and developing partnerships, raising funds and finalizing land transactions are time-consuming. Given the immediacy of the danger to these sites, the requested funding will be needed without delay as the previous amounts are committed, in order to maintain continuity and momentum.

Fiscal Year 2009 National Park Service Federal Land Acquisition Program

Program or Park Area: **El Malpais National Monument**

Location: West-central New Mexico

State/County/Congressional District: State of New Mexico/Cibola County/Congressional District No. 2

Land Acquisition Limitation Amount Remaining: $5,526,210

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2009 Request	**320**	**$150**
Remaining acres authorized	3,943	$2,850 (est.)

Description: The Act of December 31, 1987, established El Malpais National Monument to preserve the nationally significant Grants Lava Flows, the Las Ventanas Chacoan Archeological Site, and other significant natural and cultural resources.

Natural/Cultural Resources Associated with Proposal: El Malpais is a spectacular volcanic area, featuring cinder cones, a 17-mile long lava tube system, and ice caves. The area is also rich in ancient Pueblo and Navajo Indian history and features diverse ecosystems.

Threat: Primary threats include (1) human-caused or natural fires starting on this 320-acre tract and moving through the national monument, and 2) potential negative impacts to wildlife habitat. Several bat species use the cave and collapse system on this tract. Development of this tract could jeopardize the bat population and increase the fire danger to monument and BLM lands.

Need: The requested funds will be used to acquire a 320-acre tract presently owned by The Wilderness Land Trust. The Trust has been working with the National Park Service for over 3 years as it negotiated the purchase of this tract from the long-time landowner. Federal acquisition from the Trust is necessary to include these lands in our fire-management and wilderness planning and maintain the Service's reputation with the Trust with regard to other land acquisition projects.

Operating and Maintenance Costs: No significant additional funds are needed. The parcel is in the wilderness area.

Partners: The Wilderness Land Trust is holding this tract in anticipation of NPS acquisition. Support from the local community and the State government has been positive concerning the protection of this land.

Historical acquisition efforts: $4.5 million has previously been made available to this project and 13,110 acres have been purchased.

Fiscal Year 2009 National Park Service Federal Land Acquisition Program

Program or Park Area: **Gettysburg National Military Park**

Location: Civil War battlefield at Gettysburg, Pennsylvania

State/County/Congressional District: Commonwealth of Pennsylvania/Adams County/Congressional District No. 19

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2009 Request	**80**	**$2,215**
Remaining acres authorized	1,073	$14,735 (est.)

Description: Gettysburg National Military Park was established by the Act of February 11, 1895, and jurisdiction was transferred from the Secretary of the Army to the Secretary of the Interior by Executive Order on June 10, 1933. The Act of August 17, 1990, revised the boundary and authorized the appropriation of such funds as necessary for land acquisition at Gettysburg National Military Park. The act added 1,791 acres of privately owned land to the park. As the above table illustrates, a total of 1,153 acres remain to be acquired in the park after FY 2008. Of that amount, 143 acres with an estimated value of $5,200,000 are located in the older inholding area of the park.

Natural/Cultural Resources Associated with Proposal: The great Civil War battle fought here July 1-3, 1863, repulsed the second Confederate invasion of the North. Gettysburg National Cemetery -- more than 7,000 interments, 1,668 unidentified -- adjoins the park. At the dedication of the cemetery on November 19, 1863, President Abraham Lincoln delivered his timeless Gettysburg Address.

Threat: There is intense pressure to commercially develop privately owned lands in and around Gettysburg National Military Park. Such development would threaten the historic integrity of the park.

Need: The funds requested would be used to acquire the 80-acre George Spangler Farm that is located within the park immediately to the south of the new visitor center that is scheduled to open in FY 2008. The farm contains original historic structures and was the site of the Union's Eleventh Corps hospital and supply area during the battle. Because of its location near the visitor center with multiple means of highway access, the tract is a prime location for commercial development that would adversely affect the integrity of the park. The owners are anxious to sell the property.

Operating and Maintenance Costs: No significant additional funds are needed, and non-profit partners have indicated that they will help with operation and preservation of the farm resource.

Partners: The Adams County Conservancy is working to acquire the tract with the intention of holding it until NPS can secure funding. This property is located in Cumberland Township which recently completed its township comprehensive plan and zoning ordinances which calls for preservation of tracts of land within the park's boundary. These are very conservation/preservation minded documents showing township support of preservation within the park.

Historical acquisition efforts: $27.7 million has previously been made available to this project and 1,652 acres have been purchased.

Fiscal Year 2009 National Park Service Federal Land Acquisition Program

Program or Park Area: **Guilford Courthouse National Military Park**

Location: Near Greensboro, North Carolina

State/County/Congressional District: State of North Carolina/Guilford County/Congressional District No. 6

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2009 Request	**4**	**$828**
Remaining acres authorized	2	$672 (est.)

Description: The Act of March 2, 1917, in establishing the park, authorized both the acceptance of a deed of conveyance from the Guilford Battleground Company embracing 125 acres and the acquisition of adjacent lands as necessary.

Natural/Cultural Resources Associated with Proposal: The battle fought here on March 15, 1781, opened the campaign that led to American victory in the Revolutionary War. The British lost a substantial number of troops at the battle, a factor in their surrender at Yorktown seven months later.

Threat: The park is one of the most threatened Revolutionary War battlefields in the nation. Surrounded on all sides by the city of Greensboro, North Carolina, the park has seen a rapid growth in high-density housing and commercial developments on its borders.

Need: The requested funds will be used to acquire two tracts totaling four acres of land immediately adjacent to the park and close to several multi-story apartment complexes and commercial developments. These tracts have National Historic Landmark status but have been deemed by park staff and city planners to have premium potential for commercial development. Such development would irreparably harm battlefield integrity due to the resultant destruction of archeological resources and significant landscape features. The owners have expressed a desire to sell; one tract is owned by the Park Friends Group that needs to sell in order to pay off the loan obtained for the purchase.

Operating and Maintenance Costs: No significant additional funds are needed to manage these tracts.

Partners: The Guilford Courthouse National Military Park Friends Group is holding one tract in anticipation of NPS securing funds for acquisition and pursuing, with assistance from other interested non-profit groups, an option on the second tract. Congressmen Howard Coble and Brad Miller have been briefed by the Guilford Battleground Land Protection Committee (a consortium including the Friends' Group) and have indicated their support for the park's land protection-acquisition efforts.

Historical acquisition efforts: $2.5 million has previously been made available to this project and 88 acres have been purchased.

Fiscal Year 2009 National Park Service Federal Land Acquisition Program

Program or Park Area: **Mount Rainer 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)
FY 2009 Request	**168**	**$1,807**
Remaining acres authorized	529	$4,193 (est.)

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.

Threat: Carbon River addition acquisition would permit development of new camping and administrative facilities in a safer location and provide additional hiking trails and accessible riverbank fishing, protect scenic resources of the road corridor entering the park from the west, and contribute to a comprehensive plan for a large corridor of diverse outdoor recreation opportunities on public lands along State Route 165. It would also provide protection for natural resources, including habitat for the marbled murrelet, northern spotted owl, bull trout, and salmon, all of which are listed or proposed for listing as threatened or endangered species. Acquisition would ensure protection of the natural ecosystems and processes needed to maintain the health of the park, which have been impacted by logging along its borders, urbanization, and population growth since 1899 when the original boundary for the park was established.

Need: The requested funds will be obligated for the balance of the Thompson tract owned by the Cascades Land Conservancy and used to commence acquisition of the 440-acre Plum Creek tract, owned by a timber company and under option by the Trust for Public Lands. The FY 2008 funds are insufficient to acquire the entire Thompson tract. Both parcels have the potential to be subdivided into numerous residential homesite lots. Such development would degrade the valuable natural resources on the property and have an irreversible visual impact for the area.

Operating and Maintenance Costs: An indeterminate savings will be realized by removing park facilities from the flood plain. Prior to this, $75,000 is estimated as the new annual costs for usage.

Partners: The Cascades Land Conservancy and Trust for Public Lands are partners in this land protection effort. The Senators and Representatives from the State are supportive of this acquisition and have provided appropriations, as recently as FY 2008.

Historical acquisition efforts: $2.3 million has previously been made available to this project, enabling the purchase of 1,088 acres.

Activity: State Conservation Grants Administration

State Conservation Grants Administration ($000)	FY 2007 Enacted	FY 2008 Enacted*	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change From FY 2008 (+/-)
State Conservation Grants Administration ($000)	1,627	1,477	0	-1,477	0	-1,477
Total State Conservation Grants Administration Requirements ($000)	**1,627**	**1,477**	**0**	**-1,477**	**0**	**-1,477**
Total FTE Requirements	*21*	*11*	*-11*	*0*	*0*	*-11*

* In FY 2008 State Conservation Grants Administration was also funded in NR&P Grants Administration. The total estimated FTE use for the program in FY 2008 is 21, of which 10 is funded within NR&P. The FY 2009 budget proposes to move 10 FTE back to NR&P Grants Administration.

Summary of FY 2009 Program Changes for State Conservation Grants

Request Component	($000)	FTE	Page #
• Eliminate State Grants Administration Funding in LASA Appropriation	-1,477	0	LASA-20
TOTAL Program Changes	**-1,477**	**0**	

Mission Overview

State Conservation Grants Administration supports the NPS mission by contributing to one mission goal: Through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits to the American people. The State Conservation Grants Administration activity contributes to the Department's outcome goals to improve the health of watersheds, landscapes, and marine resources; sustain biological communities; protect cultural and natural heritage resources; provide for a quality recreation experience including access and enjoyment of natural and cultural resources; and, protect lives, resources and properties.

Justification of FY 2008 Program Changes

The FY 2009 budget request for the State Conservation Grants Administration program is $0 and 0 FTE, a net program change of -$1,477,000 from the FY 2008 Enacted Budget.

Eliminate State Grants Administration Funding in LASA Appropriation (-$1,477,000)
In FY 2008, Congress provided $25 million for State Assistance within the Land Acquisition and State Assistance account. Within this amount, $1.5 million was provided for administration. Congress also provided the requested amount of $1,359,000 for administration funding in the Grants Administration activity of the National Recreation & Preservation (NR&P) account, bringing the total allowance for administration of State Grants to $2,859,000 before the across-the-board cancellation. The Park Service is requesting to remove grants administration funding provided in the Land Acquisition and State Assistance account and make funding available solely under the NR&P Grants Administration activity.

Program Overview

The NPS proposed to move State Conservation Grants Administration from the Land Acquisition and State Assistance appropriation to the Grants Administration activity within the National Recreation and Preservation appropriation in FY 2008. 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 the lands, waters and other

recreation resources. This program contributes to conserving natural and cultural resources; continuing and promoting State outdoor recreation planning; and promoting a greater commitment by State governments to conserve and improve recreation resources.

FY 2009 Program Performance

The State Grants Administration program is requested to be funded solely within the NR&P Grants Administration activity in FY 2009. Refer to this section for planned performance of the program.

Activity: State Conservation Grants

State Conservation Grants ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Fixed Costs & Related Changes (+/-)	FY 2009 Program Changes (+/-)	FY 2009 Budget Request	Change from FY 2008 (+/-)
State Conservation Grants	27,995	23,133	0	-23,133	0	-23,133
Total Requirements	**27,995**	**23,133**	**0**	**-23,133**	**0**	**-23,133**
State Conservation Grants Balances				-1,000	-1,000	-1,000
Total Requirements with Cancellation of Balances	**27,995**	**23,133**	**0**	**-24,133**	**-1,000**	**-24,133**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2009 Program Changes for State Conservation Grants with Cancellation of Balances

Request Component	($000)	FTE	Page #
• Eliminate State Conservation Grants	-23,133	0	LASA-22
• Cancel a Portion of LWCF Statewide Grants Unobligated Balances	-1,000	0	LASA-22
TOTAL Program Changes	**-24,133**	**0**	

Mission Overview

The Land and Water Conservation Fund demonstrates American values of caring for our shared resources and providing recreation opportunities for physical activity and spiritual renewal. This program directly supports the NPS mission by contributing to a fundamental goal: “Natural and cultural resources are conserved through formal partnership programs.” This goal directly supports the Department of the Interior Strategic Plan goals to "Protect the Nation’s natural, cultural and heritage resources," and to “Provide recreation opportunities for America.”

Justification of FY 2009 Program Changes

The FY 2009 budget request for the State Conservation Grants Program is $0, a net program change of -$24,133,000 from the FY 2008 Enacted Budget. The NPS is also proposing a cancellation of a portion of the unobligated balances in this account to allow for funding of higher priority needs.

Eliminate State Conservation Grants (-$23,331,000) – The NPS is proposing to eliminate the State Conservation Grants program for FY 2009. This reduction will allow the Park Service to focus on park activities that most comport with core agency missions. The State Conservation Grants Administration will manage active projects, obligate and disburse unexpended grant money from previous budgets, close out completed projects, and ensure accountability and performance under existing grants, including the continued availability of almost 40,000 distinct park sites for public outdoor recreation use and enjoyment.

Cancel a Portion of LWCF Statewide Grants Unobligated Balances (-$1,000,000) – The NPS is proposing a cancellation of $1,000,000, a portion of the unobligated balance in this account, to allow for funding of higher priority needs.

Program Overview

The State Conservation Grants activity provides matching grants to States and local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters, and other recreation resources. The grants provide incentives for continuing

State planning efforts to address outdoor recreation needs and for greater commitments from State governments to conserve and improve recreation resources.

FY 2009 Program Performance

Performance in FY 2009 is based on unobligated funding from prior year appropriations as well as funds from the Outer Continental Shelf Oil and Lease Revenues. With this funding the States / Territories and local units of government are expected to enhance and expand recreation opportunities through development or rehabilitation in about 200 parks. Through these grants the program expect to protect an additional 10,000 park land acres in perpetuity under sec. 6(f)(3) of the LWCF Act.

Program Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
End Outcome Goal 3.2 Recreation. Expand Seamless Recreation Opportunities with Partners										
End Outcome Measures										
Recreational opportunities: Number of non-NPS acres made available for recreation through financial support and technical assistance since 1997. **(SP 1573, BUR IIIb1C)**	**C/F**	886,714 total + 40,432 in FY 2004	962,237 total + 75,523 in FY 2005	1,026,929 + 64,692 in FY 2006	1,064,929 + 38,000 in FY 2007	Est: 1,098,842 Actual: 1,116,833	1,148,733 + 31,900 in FY 2008	1,170,633 + 21,900 in FY 2009	21,900 (1.9%) (21,900 / 1,148,733)	1,222,853
Comments:	.	Added to DOI strategic plan starting in FY 2007. Baseline and targets based on existing NPS goal. Performance based on all contributing Programs. Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	National Recreation and Preservation Programs: RTCA, FLP, LWCF, UPARR Grants								
Land Acquisition contribution ($000)	.	$91,360	$89,736	$27,995	$27,995	$27,995	$23,133	($1,000)	($24,133)	
Number of parks where new outdoor recreation facilities were developed **(PART LWSG-1)**	**A**	420 in FY 2004	382 in FY 2005	261 in FY 2006	105 in FY 2007	173 in FY 2007	150 in FY 2008	150 in FY 2009	0	150 in FY 2012
Comments:	.	This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:	.	Land Acquisition - State Conservation Grants								
Number of parks enhanced through development or rehabilitation **(PART LWSG-2)**	**A**	572 in FY 2004	518 in FY 2005	373 in FY 2006	175 in FY 2007	231 in FY 2007	200 in FY 2008	200 in FY 2009	0	200 parks in FY 2012
Comments:	.	This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:	.	Land Acquisition - State Conservation Grants								
Number of new acres protected **(PART LWSG-3)**	**A**	40,881 in FY 2004	63,298 in FY 2005	33,454 in FY 2006	7,000 in FY 2007	27,453 in FY 2007	15,000 in FY 2008	10,000 in FY 2009	- 5,000	10,000 in FY 2012
Comments:	.	This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:	.	Land Acquisition - State Conservation Grants								
Average grant application processing time **(PART LWSG-4)**	**A**	Not in Plan	Not in Plan	26.2 days	32 days	25.8 days	30 days	30 days	0	30 days
Comments:	.	This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:	.	Land Acquisition - State Conservation Grants								

Budget Account Schedules
Land and Water Conservation Fund

Unavailable Collections (in millions of dollars)

Identification code 14-24-5005-0		2007 actual	2008 estimate	2009 estimate
01.99	Balance, start of year	14,842	15,372	16,018
	Receipts:			
02.20	Rent receipts, Outer Continental Shelf lands	294	891	882
02.21	Royalty receipts, Outer Continental Shelf	599	.....	.....
02.22	Outer Continental Shelf rents and bonuses	.....	6	15
02.23	Surplus property sales	2	5	4
02.60	Motorboat fuels tax	1	1	1
02.99	Total receipts and collections	896	903	902
04.00	Total: Balances and collections	15,738	16,275	16,920
	Appropriation:			
05.00	Forest Service, State and private forestry	-57	-53	-13
05.01	Forest Service, Land acquisition	-42	-43	-6
05.02	Forest Service, Land acquisition	.....	1	.....
05.03	Bureau Land Management, Management of land and resources	.....	.....	-9
05.04	Bureau Land Management, Land acquisition	-9	-9	-4
05.05	Fish and Wildlife Service, Resource Management	.....	.....	-83
05.06	Fish and Wildlife Service, State and Tribal wildlife grants	-67	.....	-74
05.07	Fish and Wildlife Service, Land Acquisition	-28	-35	-10
05.08	Fish and Wildlife Service, Landowner incentive program	-24	.....	.....
05.09	Fish and Wildlife Service, Private stewardship grants	-7	.....	.....
05.10	Fish and Wildlife Service, North American wetlands conservation fund	.....	.....	-43
05.11	Fish and Wildlife Service, Cooperative endangered species conservation fund	-61	-50	-80
05.12	Fish and Wildlife Service, Cooperative endangered species conservation fund	.....	1	.....
05.13	National Park Service, Land acquisition and State assistance	-64	-70	-22
05.14	National Park Service, Land acquisition and State assistance	.....	1	.....
05.15	National Park Service, Land acquisition and State assistance	.....	.....	-6
05.16	Departmental management, Salaries and expenses	-7	.....	-8
05.99	Total appropriations	-366	-257	-358
07.99	Balance, end of year	15,372	16,018	16,562

Budget Account Schedules
Land Acquisition and State Assistance

Program and Financing (in millions of dollars)

Identification code 14-5035-0-2-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Land acquisition	15	33	26
00.02	Land acquisition administration	7	10	9
00.04	States grant administration	2	2	.....
00.05	Grants to States	41	40	19
10.00	Total new obligations	65	85	54
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	79	95	79
22.00	New budget authority (gross)	69	69	27
22.10	Resources available from recoveries of prior year obligations	12	.....	.....
23.90	Total budgetary resources available for obligation	160	164	106
23.95	Total new obligations	-65	-85	-54
24.40	Unobligated balance carried forward, end of year	95	79	52
	New budget authority (gross), detail:			
	Discretionary:			
40.20	Appropriation (LWCF)	64	70	22
40.35	Appropriation temporarily reduced [P.L. 110-161]	.....	-1	.....
40.35	Appropriation permanently reduced	.....	.....	-1
42.00	Transferred from other accounts, [14-1125]	5	.....	.....
49.35	Contract authority permanently reduced	.....	.....	-30
	Mandatory:			
62.50	Appropriation (total mandatory)	.....	.....	6
66.10	Contract authority	.....	.....	30
	Spending authority from offsetting collections:			
	Discretionary:			
58.00	Offsetting collections (cash)	1	.....	.....
58.10	Change in uncollected customer payments from Federal sources	-1	.....	.....
58.90	Spending authority from offsetting collections, total discretionary	.....	.....	.....
70.00	Total new budget authority (gross)	69	69	27
	Change in obligated balances:			
72.40	Obligated balance, start of year	244	191	178
73.10	Total new obligations	65	85	54
73.20	Total outlays (gross)	-107	-98	-77
73.45	Recoveries of prior year obligations	-12	.....	.....
74.00	Change in uncollected customer payments from Federal sources	1	.....	.....
74.40	Obligated balance, end of year	191	178	155
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	16	16	8
86.93	Outlays from discretionary balances	91	82	68
86.97	Outlays from new mandatory authority	.....	.....	1
87.00	Total outlays (gross)	107	98	77

	Offsets:			
	Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from Federal sources.....	1	.....	.....
	Against gross budget authority only:			
88.95	Change in uncollected customer payments from Federal sources.....	-1	.....	.....
	Net budget authority and outlays:			
89.00	Budget authority.....	69	69	27
90.00	Outlays.....	106	98	77

Object Classification (in millions of dollars)

Identification code 14-5035-0-2-303		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
11.1	Full-time permanent.....	6	6	5
12.1	Civilian personnel benefits.....	2	2	1
25.2	Other services.....	.....	10	13
32.0	Land and structures.....	10	25	16
41.0	Grants, subsidies, and contributions.....	45	42	19
42.0	Insurance claims and indemnities.....	1	.....	.....
99.0	Subtotal, direct obligations	64	85	54
	Reimbursable obligations:			
25.2	Other services.....	1	.....	.....
99.0	Subtotal, reimbursable obligations	1	.....	.....
99.9	Total, new obligations.....	65	85	54

Personnel Summary

Identification code 14-5035-0-2-303		2007 actual	2008 estimate	2009 estimate
10.01	Total compensable workyears: Full-time equivalent employment.....	88	75	59

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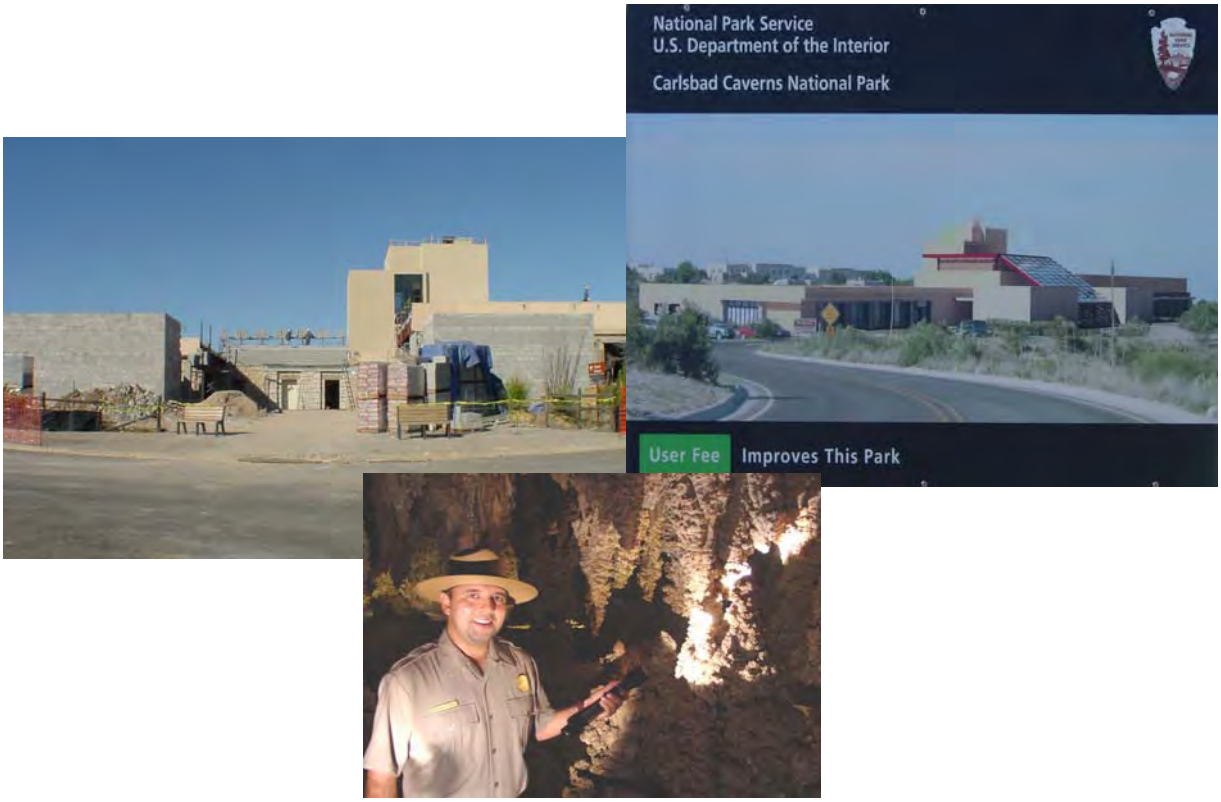
Recreation Fee Permanent Appropriations

Recreation Fee Permanent Appropriations ($000)	FY 2007 Actual	FY2008 Estimate	FY 2009 Estimate	Change From FY 2008 (+/-)
Recreation Fee Programs[1]	**168,841**	**174,187**	**175,187**	**+1,000**
Recreational Fee Program	[164,163]	[172,987]	[173,987]	+[1,000]
Deed-Restricted Parks Fee Program	[1,486]	[1,200]	[1,200]	[0]
National Parks Pass Program	[3,192]	[0]	[0]	[0]
Transportation Systems Fund	**11,637**	**7,100**	**7,278**	**+178**
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations[2]	**377**	**389**	**400**	**+11**
Educational Expenses, Children of Employees, Yellowstone NP	[365]	[376]	[387]	+[11]
Payment for Tax Losses on Land Acquired for Grand Teton NP	[12]	[13]	[13]	[0]
Total Receipts	**180,855**	**181,676**	**182,865**	**+1,189**
Total FTE Requirements	*1,397*	*1,472*	*1,497*	*+25*

[1] As of FY 2007, the Interagency Pass revenue is included in total Recreation Fee Programs revenue.

[2]The Payment for Tax Losses on Land Acquired for the Grand Teton NP account is combined with the Educational Expenses, Children of Employees, Yellowstone NP account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.



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 umbrella. In the past, the NPS was authorized to collect a variety of entrance and use fees under several acts of legislation. On December 8, 2004, the President signed the FY 2005 Omnibus Appropriations bill that included Title VIII – Federal Lands Recreation Enhancement Act (FLREA) of H.R. 4818 authorizing recreation fees to be collected by the National Park Service, the Fish & Wildlife Service (FWS), the Bureau of Land Management (BLM), the Bureau of Reclamation (BOR) and the Department of Agriculture's Forest Service (FS). FLREA combined several of the previous authorities and established the "America the Beautiful National Parks and Federal Recreational Lands Pass" (Interagency Pass) to replace the National Parks Pass, Golden Eagle, Golden Age and Golden Access passes. The bill repealed some sections of the Land and Water Conservation Act, the Recreation Fee Demonstration Act, and the law authorizing the National Park Pass. Consequently, the performance estimates in the graphs and narrative reflect the transition period from multiple authorities to full implementation of a single authority.

At a Glance…

NPS policies have been revised to transition to FLREA with an emphasis on interagency reporting and accountability.

- The NPS continues to retain 80 percent of fee receipts for use at the collecting park. Parks collecting less than $500,000 will retain 100 percent.
- The remaining 20 percent will be allocated at the discretion of NPS Director within the FLREA expenditure categories.
- Four Interagency passes have been implemented: an Annual Pass, a Senior Pass, an Access Pass and a Volunteer Pass.
- By improving efficiencies and monitoring expenses the NPS has been able to reduce the overall cost of fee collection each year. These expenses are paid for from the recreation fee funds retained at each park.
- Starting in FY 2008, each year an estimated $85 million of fee revenues will be directed to eliminate deferred maintenance on visitor use facilities.

FLREA gives the NPS a 10-year authority which expires in 2014, as part of an interagency program, to collect, retain, and expend recreation fees on projects with a direct connection to the park visitor, including programs that repair, maintain and enhance facilities, provide interpretation, information, or services, restore habitat directly related to wildlife-dependent recreation, and provide law enforcement related to public use and recreation. The bill 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 but caps at 15 percent the use of revenues for administration, overhead and indirect costs. Since 1998, $1 million in ONPS appropriations has funded a limited amount of central and regional office oversight and management of the fee program. The NPS will use FLREA to fully support efficient effective program management by utilizing revenues to support the National Recreation Reservation Service (NRRS), increased use of technology and automation to streamline collections, increase expenditures through implementation of the Recreation Fee Comprehensive Plan and improve project management capabilities.

During the NPS Recreational Fee Demonstration program, concerns were expressed about the types of projects being funded. In response, DOI and Congress agreed on a detailed review process for NPS recreation fee projects. Since that time NPS has instituted significant review and accountability measures to assure that fee dollars are spent on priority needs and are being used to address identified performance goals, such as reducing the average cost of collection and contributing towards improving the condition of park infrastructure assets. A revised approval process was deployed in FY 2007 and will be fully implemented in FY 2008. Per the new approval process, the Performance Review section below contains the summary graphs of the 2008-2013 5-year plans for fee expenditures and the list of new and major alteration capital asset projects for 2009-2013. In FY 2009, the Recreation Fee 5-year plan will align with the other programs and the Greenbook years of FY 2009 – 2013.

For the period 1996 – 2006, an estimated $1.4 billion was retained by the NPS under the former Fee Demo and FLREA programs to accomplish visitor related critical deferred maintenance and FCI improvements, enhance visitor experience and access, and pay for the costs of collection. The program history since 2006 is shown in the table below:

NPS Budgetary Resources: Recreational Fee Programs

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Unobligated Balance Brought Forward and Recoveries[1]	298,072	271,979	220,759
Total Fees Collected	168,841	174,187	175,187
Total Available For Obligation	**466,913**	**446,166**	**395,946**
Obligations by Project Type			
Facilities Routine/Annual Maintenance	1,538	2,500	2,500
Facilities Capital Improvement	13,654	19,000	14,000
Facilities Deferred Maintenance[2]	101,828	105,000	105,000
Interpretation & Visitor Services	26,069	35,000	35,000
Habitat Restoration	12,000	14,000	14,000
Collection Costs	32,770	34,407	35,146
Law Enforcement (for public use and recreation)	500	2,000	2,000
Fee Management Agreement and Reservation Services	1,645	4,000	4,000
Administrative, Overhead and Indirect Costs	2,900	9,500	9,500
Pass Administration and Overhead[3]	2,030	-	
Total Obligations	**194,934**	**225,407**	**221,146**
End of Year Unobligated Balance	271,979	220,759	174,800
Total Expenditures (Outlays)	**150,030**	**169,920**	**176,000**
Projects Approved for Use of Fees			
Number	N/A	N/A	N/A
Cost	N/A	N/A	N/A

[1] The unobligated balance brought forward may not equal the end of year unobligated balance due to actual or estimated recoveries added to the amount.
[2] Includes Parks Pass obligations for FY 2007.
[3] Represents the NPS transfer to DOI for start-up costs of America the Beautiful Pass.

FY 2009 Program Components Overview & Changes

By FY 2009, FLREA will be fully implemented. Program Components identified under the Recreation Fee Activity in prior years are listed below with overviews and a synopsis of changes resulting from FLREA implementation.

Recreation Fee Programs include:

- **Recreation Fee Program:** In FY 2008 and beyond, all pass receipts will be reflected in Recreation Fee program revenue. A small increase in revenue is anticipated in FY 2009 due to increased visits. A list of FY 2009 projects, that include Capital Asset Construction and Alterations over $500,000, is shown on page 8.

- **National Parks Pass Program:** FLREA rescinded the National Parks Pass (NPP) authority upon implementation of the America the Beautiful – the National Parks and Federal Recreational Lands Pass program on January 1, 2007. In FY 2007, receipts from National Parks Passes sold through December 31, 2006 totaled $3.2 million. Parks have been encouraged to expend the carryover balances of NPP revenue in FY 2008. Receipts from sales of the Interagency Pass totaled $18.8 million in FY 2007. In FY 2008 and beyond, all pass receipts will be reflected in Recreation Fee revenue.

- **Deed Restricted Parks Fee Program:** Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained, used and managed by those respective park units in a manner similar to FLREA. The authorizing law applies to Great Smoky Mountains NP, Lincoln Home NHS and Abraham Lincoln Birthplace NHS. In FY 2007, $1.5 million in receipts were collected. For FY 2008 and FY 2009, receipts are estimated to be $1.2 million. Revenue collected by deed restricted parks will be managed and reported in conjunction with other FLREA revenues. Footnotes to the charts and graphs reflect the addition of deed restricted revenue.

- **Transportation Systems Fund:** Implemented in FY 2000, P.L 105-391 authorized the NPS to collect transportation fees for the use of public transportation services to all or part of any park unit. All transportation fee monies must be spent on costs associated with the transportation systems at the park unit where the fee is collected. Currently, the following park units have the approval to collect a transportation fee. They are: Acadia NP, Bryce Canyon NP, Cape Cod NS, Castillo de San Marcos NM, Grand Canyon NP, Home of FDR NHS, Kennesaw Mountain NBP, Rocky Mountain NP, Lewis and Clark NHS, Lyndon B. Johnson NHP, Sequoia-Kings Canyon NP, Glacier NP, and Zion NP. For FY 2007, transportation fee receipts were $11.6 million with expenditures at $7.142 million. In FY 2008 receipts are estimated at $7.1 million and FY 2009 receipts are estimated at $7.3 million.

  In FY 2008, the NPS Transportation Program will continue with the comprehensive data collection and financial needs analysis focused on specific financial and operating conditions of transportation systems Servicewide. The objective is to enable WASO, Region and park managements to have a thorough understanding of the current and projected financial needs of these transportation systems. It is also meant to establish baseline performance metrics for operating and financial conditions and develop/test reporting requirements and procedures that can be used to monitor performance over time.

- **Yellowstone NP and Grand Teton NP Specific Permanent Appropriations**

  Educational Expenses, Children of Employees, Yellowstone National Park: Fees collected from visitors at Yellowstone NP are deposited in a special fund, as authorized by law, 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. Funds are also used to maintain park school facilities. For FY 2009, Recreation Fee receipts that need to be deposited to this account are estimated to be $387,000 million.

  Payment for Tax Losses on Land Acquired for Grand Teton National Park: As required by law, 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 2009, Recreation Fee receipts that need to be deposited to this account are estimated at $13,000.

FY 2009 Program Performance

Performance associated with oversight and management of the fee program can be found under Visitor Services: Visitor Use Management.

FY2009 will include the following planned activities and accomplishments:

America the Beautiful – the National Parks and Federal Recreations Lands Pass
Created as part of FLREA, this new interagency pass was launched January 1, 2007 replacing the National Parks Pass (NPP) and the Golden Eagle, Golden Age, and Golden Access Passports. It will be

fully implemented by FY 2008. The interagency pass provides admission to all units of the NPS or FWS that charge an entrance fee and units of the FS, BLM, or BOR that charge a standard amenity fee for 12 months from the date of purchase. The cost for the interagency annual pass is $80. The interagency senior pass costs $10. The interagency access passes for citizens with permanent disabilities and for volunteers with over 500 hours of service are free. Based on National Parks Pass performance in previous years and three quarters of FY2007, receipts are estimated to be $22 million each for FY2008 and FY2009. Centralized sales through a call center and the internet are used to fund all overhead and administrative costs of the program including production, fulfillment and management of the pass program for all 5 agencies. The NPS will continue to evaluate and improve the Interagency Pass program in coordination with the other four agencies. Revenue from the interagency pass will be managed and reported in conjunction with other FLREA revenues.

National Recreation Reservation Service (NRRS)
Reservation services for camping and other recreational activities for the NPS, FS, USACE, and BLM were consolidated in 2007 under a contract awarded to Reserve America with a base performance period through September 30, 2010. The NRRS completed initial implementation by October 17, 2007 and expects to achieve full integration by spring 2008. The service offers trip planning to thousands of Federal public lands, advance reservations for over 50,000 federal campsites, and over 1.5 million timed tickets to activities on federal lands. In FY 2007 the NPS used the NRRS for camping reservations at 125 campgrounds in 46 parks and reservations for over 35 unique tours and activities in six parks.

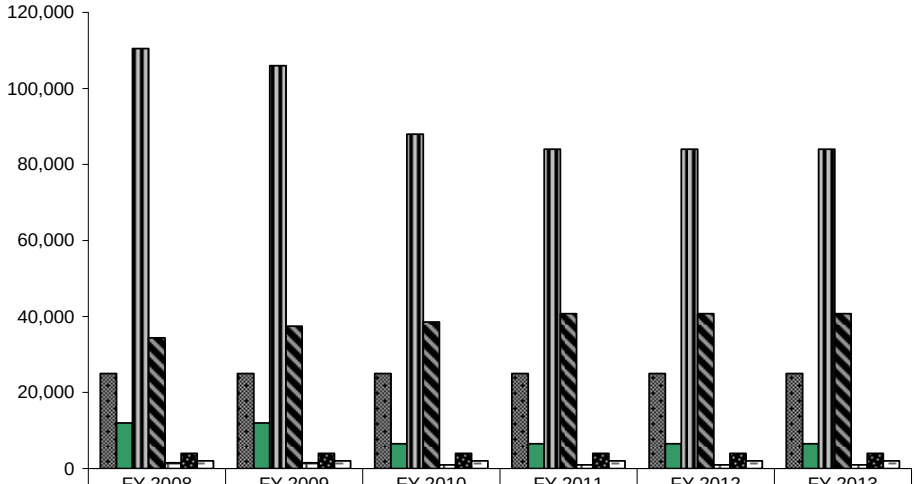
Servicewide Point of Sale System (POSS)
The Servicewide Point of Sale System (POSS) will enable the NPS to effectively and efficiently collect, account, and report recreational fee revenues with the use of standardized, point of sale equipment, handheld mobile units, and a centralized database. The draft Request for Proposal (RFP) for the system was released in early FY 2008. Later in FY 2008, NPS will award a contract to implement the POSS, using pilot parks in early FY 2009. By FY 2012, the POSS will be fully operational for fee-collecting park units (about 250), as existing fee-collecting equipment is decommissioned. Through use of a unified contract and a centralized set of business processes, the system will simplify and standardize the procurement, training, installation and support of point of sale equipment and software. The POSS will use existing industry standards and create a uniform platform for emergent fee-collecting technologies, such as automated fee machines, automated gates, and handheld devices.

Recreation Fee Comprehensive Plan (RFCP)
The NPS has implemented web-based five-year plans to improve financial management, to demonstrate that revenue and expenditures are strategically managed and to enable efficient reporting of performance for each revenue park and the Servicewide revenues. The approval process for NPS fee expenditures incorporates the RFCP as the cornerstone of the approval process. Annually, all revenue parks complete a RFCP that is reviewed and approved at the regional and national levels. Each year the RFCP is archived to enable reporting of past performance and prediction of future trends. In FY 2007, the NPS Recreation fee revenue increased while at the same time the unobligated balance was reduced with an obligation rate of 117 percent of the annual revenue. The NPS also exceeded the performance target of $85 million in deferred maintenance obligations by obligating nearly $102 million in deferred maintenance projects. Due to streamlined processes and other efficiencies the NPS reduced the cost of collection for fee revenues from 21.8 % in FY 2004 to18.3% in FY 2007 thus freeing additional revenue for park projects. Under the new approval process, once a park's comprehensive plan is approved by headquarters, the park has discretion to re-sequence projects within the approved plan after regional review. The NPS has developed a 5-year plan for the Servicewide 20 percent funds. According to the new approval process, the budget justification will contain summary information about the programmatic uses of fee dollars in the fiscal years covered by the justification and any projects for new construction or expanded infrastructure improvements costing more than $500,000. The NPS is including a list and the individual project data sheets for the projects that are new construction or expanded infrastructure improvements costing more than $500,000 that will be accomplished in the FY 2009 -2013 period. This list of projects will be considered approved if no response is provided by the Committee within 60 days.

RFCP Summary Information

The 5-year plans for recreation fee show a reduction in the unobligated balance for the period FY 2007 - 2011. The charts below indicate that the revenue generating parks plan to obligate to deferred maintenance over $110 million in FY 2008 and $106 million in FY 2009. The planned obligations for Cost of Collection show a slight increase as a result of the capital costs of providing technological improvements over the next 5 years. The limited fluctuation in obligations within the FLREA expenditure categories of Interpretation and Visitor Services, Habitat Restoration, Public Use Law Enforcement, Fee Agreements and Reservation Services, and Administrative, Overhead and Indirect Costs results from consistent adherence to NPS goals and policy for recreation fees, as well as compliance with FLREA. This 5-year plan is scheduled to exceed the targets listed earlier, in the "NPS Budgetary Resources: Recreational Fee Programs" chart.

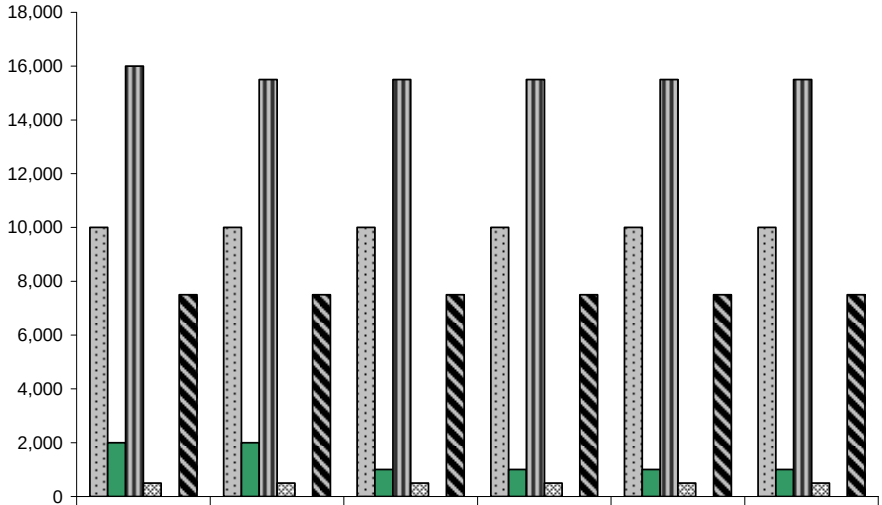
Planned FY 2008 - FY 2013 Servicewide 80% Recreation Fee Obligations by FLREA Categories
(Dollars in Thousands)



	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interpretation and Visitor Services	25,000	25,000	25,000	25,000	25,000	25,000
Habitat Restoration	12,000	12,000	6,500	6,500	6,500	6,500
Facilities/Deferred Maintenance	110,500	106,000	88,000	84,000	84,000	84,000
Cost Of Collection	34,407	37,437	38,547	40,709	40,709	40,709
Public Use Law Enforcement	1,500	1,500	1,000	1,000	1,000	1,000
Management Agreement/Reservation	4,000	4,000	4,000	4,000	4,000	4,000
Administrative Overhead and Indirect Cost	2,000	2,000	2,000	2,000	2,000	2,000

The FY 2009 - 2013 plan for the Servicewide 20 percent funds also demonstrates consistent adherence to NPS goals and policy for recreation fee revenues, as well as compliance with FLREA. The majority of the planned obligations address deferred maintenance. In the later years the focus shifts slightly to Interpretation and Visitor Services. The use of the Administrative, Overhead and Indirect expenditure category will support Region and WASO oversight, technical assistance and increase management capabilities in order to meet the programmatic goals including a reduction of the unobligated revenue.

Planned FY 2008 - FY 2013 Servicewide 20% Recreation Fee Obligations by FLREA Categories
(Dollars in Thousands)



	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interpretation and Visitor Services	10,000	10,000	10,000	10,000	10,000	10,000
Habitat Restoration	2,000	2,000	1,000	1,000	1,000	1,000
Facilities/Deferred Maintenance	16,000	15,500	15,500	15,500	15,500	15,500
Public Use Law Enforcement	500	500	500	500	500	500
Management Agreement/Reservation	0	0	0	0	0	0
Administrative Overhead and Indirect Cost	7,500	7,500	7,500	7,500	7,500	7,500

NPS FY 2009-2013 Recreation Fee Projects

Capital Asset Construction and Alterations Over $500,000

FY 2009 Planned Projects

Formulated FY	Unit Name	PMIS Number	Project Title	State	DOI SCORE	API	Total Project Cost
2009	Cabrillo National Monument	129464	Rehabilitate Ballast View Rest Area to Improve Accessibility & Incorporate Native American Statue (80%)	CA	350	44	500,000
2009	Chaco Culture National Historical Park	134509	Rehabilitate Visitor Center (80%)	NM	775	90	1,890,000
2009	Channel Islands National Park	4223	Design and Install a Replacement Ocean & Marine Reserve Exhibit in Mainland Visitor Center (20%)	CA	370	78	654,001
2009	Crater Lake National Park	129663	Develop, Produce and Install New & Replacement Interpretive Exhibits at Rim Village (80%)	OR	130	100	1,596,628
2009	Denali National Park & Preserve	119325	Replace 36 Chemical Toilets with Sweet Smelling Toilets at Teklanika Rest Stop and Campground (80%)	AK	810	67	1,467,671
2009	Devils Tower National Monument	97102	Replace Existing Inadequate Visitor Center with a New Visitor Center (80%)	WY	650	88	4,469,318
2009	Glacier National Park	121816	Rehabilitate Comfort Station At Logan Pass Visitor Center (80%)	MT	400	100	700,000
2009	Grand Canyon National Park	115697G	Replace Inadequate Parking at Canyon View Information Plaza and Mather Point (80%)	AZ	460	60	10,121,050
2009	Grand Canyon National Park	115697H	Replace/Re-vegetate Mather Point Parking Lot with Adaptive Use for Pedestrian Thoroughfare (80%)	AZ	460	88	5,376,000
2009	Golden Gate National Recreation Area	118916	Replace Deteriorated Point Bonita Suspension Bridge for Visitor and Employee Safety (80%)	CA	940	100	1,400,000
2009	Lake Mead National Recreation Area	79060	Reconstruct Eldorado Canyon Road (80%)	NV	790	69	2,975,000
2009	Mesa Verde National Park	124323	Replace Old Archeological Site Shelter Enclosures On Visitor Loop Roads (80%)	CO	850	71,57	513,000
2009	Mount Rainier National Park	120223	Rehabilitate Deteriorated Cougar Rock Campground for Improved Visitor Enjoyment & Safety (80%)	WA	520	54	1,611,650
2009	Rocky Mountain National Park	83711	Correct Safety Deficiencies At Fall River Entrance Station (80%)	CO	720	100,88	1,335,155
2009	War in the Pacific National Historical Park	122536	Fabricate & Install New ADA-Compliant Exhibits to Replace Storm Damaged Visitor Center Exhibits (20%)	GU	180	1000	1,500,000
2009	Yosemite National Park	132101	Upgrade the 1930's Water System at Chinquapin to Replace an Untreated Surface Water System (80%)	CA	600	80	1,500,056
2010	Yosemite National Park	84852B	Replace Obsolete Communications Assets by Building an Integrated Communication Data Network (80%)	CA	680	100	4,652,000
2009	Yosemite National Park	93332	Rehabilitate Glen Aulin Wastewater System (80%)	CA	790	71	1,195,891
2009	Zion National Park	133064	Rehabilitate Zion Canyon Lodge Landscape (80%)	UT	300	67	1,590,782

FY 2010 Planned Projects

Formulated FY	Unit Name	PMIS Number	Project Title	State	DOI SCORE	API	Total Project Cost
2010	Cape Hatteras National Seashore	69990	Construct Bodie Island Bike Path (80%)	NC	580	100	786,945
2010	Devils Tower National Monument	90820	Enhance Visitor Experience By Converting Paved Lot Into Pedestrian Plaza & Reconstructing Lower Lot (80%)	WY	600	77,54	3,241,000
2010	Fort Davis National Historic Site	107250	Replace 40 Year-Old Museum and Visitor Center Exhibits (20%)	TX	500	100	745,200
2010	Hawaii Volcanoes National Park	94824	Plan, Design, Fabricate, and Install Updated Museum Exhibits at Jaggar Museum (80%)	HI	380	100	3,563,173
2010	Lake Mead National Recreation Area	52990	Upgrade Campground at Katherine Landing (80%)	AZ	370	64,64	1,413,000
2010	Lake Mead National Recreation Area	52995	Upgrade Callville Bay Campground & Replace Restrooms to be ADA-Compliant (80%)	NV	490	54	726,000
2010	Mount Rainier National Park	119515	Rehabilitate Deteriorated Ohanapecosh Campground for Improved Visitor Enjoyment & Safety (80%)	WA	450	61,37,54	1,716,500
2010	Nez Perce National Historical Park	18451	Design, Fabricate & Install Accessible Replacement Museum Exhibits for the Spalding Visitor Center (20%)	ID	535	90	844,000
2010	Yosemite National Park	132116	Improve Henness Ridge Road Access (80%)	CA	600	100	1,498,054

FY 2011 Planned Projects

Formulated FY	Unit Name	PMIS Number	Project Title	State	DOI SCORE	API	Total Project Cost
2011	Channel Islands National Park	61227	Rehabilitate & Seismically Retrofit Historic Prisoners Harbor Warehouse for Visitor Contact Station (20%)	CA	760	80	947,000
2011	Golden Gate National Recreation Area	110297	Stabilize Exterior Openings of Alcatraz Island Barracks Building Highly Visible to Public (80%)	CA	730	100	814,969
2011	Golden Gate National Recreation Area	118888	Repair, Restore and Construct a Trail Network per Marin Headlands-Fort Baker Transportation Plan (80%)	CA	440	55	2,907,000
2011	Golden Gate National Recreation Area	119251	Stabilize Alcatraz Quartermaster Warehouse to Improve Visitor Safety & Sustain Visitor Services (80%)	CA	700	93	518,973
2011	Hawaii Volcanoes National Park	120558	Rehabilitate the Historic 1932 Ohia Wing Building for Visitor Use (80%)	HI	655	78	2,830,977
2011	Nicodemus National Historic Site	93712	Rehabilitate African Methodist Episcopal Church (20%)	KS	376	87	831,374

FY 2012 Planned Projects

Formulated FY	Unit Name	PMIS Number	Project Title	State	DOI SCORE	API	Total Project Cost
2012	Bent's Old Fort National Historic Site	86251	Construct New Visitor Center (20%)	CO	540	88	960,095
2012	Cape Cod National Seashore	136960	Construct New Accessible Walkway and Nature Trail at Province Lands Visitor Center (80%)	MA	450	88	644,000
2012	Cape Cod National Seashore	136962	Rehabilitate Province Lands Visitor Center to meet ADA and Building Codes (80%)	MA	550	88	1,050,000
2012	Channel Islands National Park	126500	Construct a Barn to Protect Cultural Resources & Interpret Ranching History of Santa Cruz Island (20%)	CA	600	67	683,784
2012	Denali National Park & Preserve	111631	Construct Entrance Station in Denali National Park & Preserve (80%)	AK	100	38	964,343
2012	Fort Vancouver National Historic Site	126672	Design, Fabricate & Install Accessible Replacement Exhibits in the Vancouver Reserve Visitor Center (80%)	WA	380	100	990,000
2012	Rocky Mountain National Park	130136	Connect Water System to City Water on Eastside of the Park to Reduce Long Term Operational Costs (80%)	CO	700	100	748,895
2012	Yellowstone National Park	8007	Rehabilitate the Canyon Village Parking Area (80%)	WY	920	77,52	750,000
2012	Yosemite National Park	49092	Replace Electrical System Serving the Wawona Tunnel (80%)	CA	1000	100	2,905,926

FY 2013 Planned Projects

Formulated FY	Unit Name	PMIS Number	Project Title	State	DOI SCORE	API	Total Project Cost
2013	Golden Gate National Recreation Area	119252	Weatherize Alcatraz New Industries Building to Improve Visitor Safety & Expand Public Use (80%)	CA	610	87	2,630,674
2013	Golden Gate National Recreation Area	119272	Construct ADA Compliant Restrooms at Ocean Beach (80%)	CA	600	54	700,000
2013	Grand Canyon National Park	83746	Replace Land Fill With Solid Waste Transfer Station (80%)	AZ	535	80	531,495
2013	Grand Canyon National Park	93652	Rehabilitate Grand Canyon Depot to Improve Visitor Experience (80%)	AZ	600	100	2,296,790
2013	Yosemite National Park	119615	Replace Non-Compliant Water Treatment System at Glacier Point (80%)	CA	950	100	1,307,810
2013	Olympic National Park	121269	Demolish Dilapidated Building and Construct Replacement Ozette Visitor Contact/Ranger Station (80%)	WA	580	78, 13	660,000
2013	Rosie the Riveter WWII Homefront NHP	126252	Plan, Fabricate & Install Temporary Exhibits for the Visitor Center in the Ford Assembly Building (20%)	CA	540	100	520,000
2013	Whiskeytown National Recreation Area	59961	Replace Ageing Restrooms at Brandy Creek Beach, Oak Bottom Amphitheater & Carr Memorial Picnic Area (20%)	CA	380	77,65	750,000

FY 2009 PROJECTS

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	350
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Ballast View Rest Area to Improve Accessibility & Incorporate Native American Statue		
Project No: PMIS-129464	**Unit/Facility Name:** Cabrillo National Monument	
Region: Pacific West	**Congressional District:** CA53	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40801900	71936	44	0.052	0.052

Project Description:

Rehabilitate the 40 year old Ballast View Rest Area behind the visitor center auditorium to improve accessibility for visitors with mobility impairments and create a space for proposed commemorative work to honor the Native American Kumeyaay people. Project will fund the completion of construction drawings & specifications using the Denver Service Center or a contract A&E firm. An upgrade of the walks leading down to the rest area to meet existing accessibility standards, the replace the settled and separated sections of concrete and bricks and provide a level high quality walking surface. The overgrown trees and shrubs in planters will be removed and replaced with appropriately-sized endemics.

Project Need/Benefit:

Once the NPS Director approves the commemorative work, and working with the Digueno-Kumeyaay Unity Band, use either the Denver Service Center or an A&E firm, to prepare the design and construction documents to upgrade and improve the site, and identify and prepare a location for the commemorative work.

This rest area was constructed in 1966. The walks leading down to it do not meet existing accessibility standards, and there is evidence of settling and separation between sections of concrete and bricks, cracked bricks and uneven walks. Trees and shrubs in planters are overgrown and too large for the space in which they were planted and should be removed and replaced with appropriately-sized endemics. A suitable site for the commemorative work that is contemplative, reflective of the purpose of the work of art, and compatible with the original rest area design needs to be identified and designed.

The Ballast View Rest Area was designed and constructed in 1966 as part of the Mission 66 project to build a visitor center complex for Cabrillo NM. It was constructed on fill and over the past 40 years, settling has occurred, which has led to separation between concrete walks and borders, and adjacent brick

paved patios, and the development of ever-widening cracks, and uneven walking and sitting areas. At the same time, vegetation in the planters has matured and is now too large for the space, and in some instances the plantings have caused uplifting and cracking of adjacent walks. This has led to the rest area becoming unsightly with cracks that are becoming tripping hazards.

In 2004, an Elder of the Kumeyaay Nation, San Diego's native people, asked if the NPS would approve the placement of a commemorative work, honoring the people who were living on Point Loma when Cabrillo arrived. The park has been working with the Digueno-Kumeyaay Unity Band, which represents the 12 bands of the Federally-recognized Kumeyaay Tribe on the project. In April 2006, the Unity Band presented a Marquette of the developing commemorative work. The preferred location is the Ballast View Rest Area, which overlooks the site where Cabrillo first encountered the native people, and is close to their village. The location is a quiet contemplative part of the visitor center complex. The location would lend itself well to visitors learning about the people who met Cabrillo and who are still a part of San Diego's diverse culture.

Revision Statement:

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**	50 % **Critical Mission Deferred Maintenance**
0 % **Critical Resource Protection Deferred Maintenance**	0 % **Other Deferred Maintenance**
0 % **Critical Resource Protection Capital Improvement**	50 % **Code Compliance Capital Improvement**
	0 % **Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 350

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	250,000	50
Capital Improvement Work:	**$**	250,000	50
Total Component Estimate:	**$**	500,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 **Budget:**	$	500,000
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	500,000

Dates:	**Sch'd (2nd/09)**
Construction Start/Award:	1st/09
Project Complete:	4th/09

Project Data Sheet Prepared/Last Updated: 12/18/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $800	**Projected:** $800	**Net Change:** 0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	775
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Visitor Center		
Project No: PMIS-134509	**Unit/Facility Name:** Chaco Culture National Historical Park	
Region: Intermountain	**Congressional District:** NM03	**State:** NM

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	71903	90	1.000	.01

Project Description:

Rehab Chaco Culture NHP Visitor Center. This project will consist of: (1)a detailed evaluation and assessment of all building components; (2) plans and specifications for rehabilitation of all building components; (3) actual construction repairs and related project management; and (4) contingencies such as providing for an alternative visitor contact station and offices for staff -- all of which are currently in the visitor center. Project will include replacing windows, doors, heating system, air conditioning system, electrical wiring, ducts, interior partitions, flooring, lighting, and ceilings. Rehabilitation will also include upgrading roofing, phone and computer/network systems, and the addition of a fire suppression system.

A temporary Visitor Center may be necessary to provide the visitor access to exhibits and general park information.

Project Need/Benefit:

This project will repair Chaco Culture NHP's only visitor contact center, which was built in the early 1950's, and was last remodeled in 1982. The visitor center includes museum objects in the exhibits. It is also where interpretive programs are conducted; visitors pay fees and receive information.

The existing Visitor Center FCI is in the poor range and ALL of the related work orders are listed as "serious condition exists" and "deferred maintenance". The following are the deficiencies that need to be corrected: undersized electrical wiring and electrical panels; rotten window and door frames; lack of UV screens to protect museum objects displayed; stained, moldy and damaged interior ceilings; uneven and cracked flooring; inadequate or ill-placed partitions; ineffective heating and evaporative cooling systems; and inadequate lighting. A fire suppression system is required to protect the asset.

Existing HVAC system controls have been removed, HVAC unit housings are rusted and leaking, squirrel cages and fan bearings need replacing, HVAC units are obsolete and need to be replaced. As per the Mechanical Engineer's evaluation of the VC HVAC systems, all components need to be replaced.

Existing facility has no fire suppression and is 50 miles from the nearest facility.

There are cracks in floors and walls that should be repaired.

The existing roof has leaked repeatedly, even after having the membrane replaced. To keep the roof from leaking, the HVAC components need to be removed from the roof entirely.

Extensive rodent infestation exists throughout the ceilings.

Phased repairs are NOT recommended due the integral relationship of one building component with another.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50 **% Critical Health or Safety Deferred Maintenance**	0 **% Energy Policy, High Performance Sustain Bldg CI**
0 **% Critical Health or Safety Capital Improvement**	25 **% Critical Mission Deferred Maintenance**
25 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 775

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	1,890,000	100
Capital Improvement Work:	**$**	0	0
Total Component Estimate:	**$**	1,890,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 **Budget:**	$	1,890,000
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	1,890,000

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	3rd/09
Project Complete:	1st/10

Project Data Sheet Prepared/Last Updated: 12/18/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $41,543	**Projected:** $25,971	**Net Change:** -$15,572

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	370
Planned Funding FY:	2009
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Design and Install a Replacement Ocean & Marine Reserve Exhibit in Mainland Visitor Center		
Project No: PMIS-4223	**Unit/Facility Name:** Channel Islands National Park	
Region: Pacific West	**Congressional District:** CA23	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35100000	48905	78	N/A	N/A

Project Description:

Plan, design, fabricate, and install a new ocean and marine reserve interactive exhibits in the lookout tower at the Mainland Visitor Center to replace an old, dilapidated exhibit.

This project would be completed in two phases both of which will be funded by this proposal. Phase one would use a Harper's Ferry IDIQ planning contractor to develop an exhibit plan for the lookout tower. Phase two will demolish/remove the existing exhibit using park staff and then use Harpers Ferry IDIQ fabrication contractors to implement the exhibit plan. Phase one (planning and design) would occur during 2009 and phase two (production) would occur during 2010.

Project Need/Benefit:

The lookout tower ocean exhibit serves as a primary interpretive feature for the park and is heavily used by over 325,000 visitors annually. Visitors use this exhibit to orient themselves to the ocean environment that comprises half of the total area of Channel Islands National Park.

The new interactive and hands-on exhibits will address the park's purpose, significance, mission, primary and secondary interpretive themes, current ocean resource, and specifically, the importance of marine reserves. The focus on marine reserves will help to educate the public about the recently established (2003) marine reserves around the Channel Islands.

The new replacement ocean exhibit in the lookout tower will orient and educate over 325,000 visitors to the marine environment within Channel Islands National Park. Few visitors to the park are aware that almost half of the park's resources are located beneath the sea. Park boundaries extend one nautical mile around each of the five park islands, and encompass one of the most diverse marine environments in the world. Traditionally, this unseen yet crucial marine ecosystem has suffered from an out-of-sight, out-of-mind philosophy. This new replacement exhibit will help to remedy this situation.

The current back-lit photo exhibit is 27 years old and does not address any of the park's interpretive

themes. It simply identifies marine species at various depths. In addition, the photos are extremely faded, curling away from their backing, the exhibit coverings are scratched and marred and the text is also faded and scratched.

This proposal addresses the directions in the park's new General Management Plan to emphasize life-long learning, education, resource stewardship, and specifically, to increase marine education efforts. This proposal also addresses the guidelines established in the soon-to-be-released Long Range Interpretive Plan for the park.

This exhibit will also give the park the opportunity to collaborate with other government agencies that help to manage the marine resources within and around the park. California Fish, Game, and Channel Islands National Marine Sanctuary have both expressed interest in contributing to this project.

Revision Statement:

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	50	% Critical Mission Deferred Maintenance
0	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
20	% Critical Resource Protection Capital Improvement	10	% Code Compliance Capital Improvement
		20	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 370

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	327,001	50
Capital Improvement Work:	$	327,000	50
Total Component Estimate:	$	654,001	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	654,001
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	654,001

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	2nd/2009
Project Complete:	2nd/2010

Project Data Sheet Prepared/Last Updated: 12/20/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: N/A	Projected: N/A	Net Change: N/A

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	130
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Develop, Produce and Install New & Replacement Interpretive Exhibits at Rim Village		
Project No: PMIS-129663	**Unit/Facility Name:** Crater Lake National Park	
Region: Pacific West	**Congressional District:** OR02	**State:** OR

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290800	100942	100	N/A	N/A

Project Description:

Fabricate and install exhibits for new visitor center at Rim Village.

As part of Phase II of Rim Village Rehabilitation, the historic 1928 camper store will become the park's year round visitor center. For the first time, the park will have suitable space for new exhibits about the park and its resources. This will greatly enhance the visitor experience at Rim Village, giving visitors an increased opportunity to learn much more about the park.

Project Need/Benefit:

The Visitor Services Plan also identified the need to have new and updated exhibits in the new plaza area (created during Phase I) and to update/replace existing exhibits along the historic promenade in Rim Village. The current Rim Visitor Center (open summer only) is housed in the historic Kiser Photography Studio. Once the year round visitor center is open and functional, the Kiser Studio will house exhibits that interpret the work that Kiser did while at Crater Lake.

Although Crater Lake National Park was established in 1902, it has never had a real visitor center to serve the public. The park has also never had much accessible exhibit space. At present there is very little interpretive information available at that location and accessed about 5 months out of the year. The project to rehabilitate the 1928 camper store as a visitor center will enable the park to have both. This particular project will provide the funding for quality interpretive media both inside and outside the future visitor center, and will improve and increase the opportunity for all visitors to learn more about the park. It additionally allows the park to share the story of Crater Lake photographer, Kiser, in his actual photography studio - a piece of park history that is not currently interpreted for the public.

Revision Statement:

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	10 % 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
	90 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 130

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 159,663	10
Capital Improvement Work:	$ 1,436,966	90
Total Component Estimate:	$ 1,596,629	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 1,596,629
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,596,629

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/09
Project Complete:	4th/09

Project Data Sheet Prepared/Last Updated: 12/20/07	DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: N/A	**Projected:** N/A	**Net Change:** N/A

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	810
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace 36 Chemical Toilets with Sweet Smelling Toilets at Teklanika Rest Stop and Campground		
Project No: PMIS-119325	**Unit/Facility Name:** Denali National Park & Preserve	
Region: Alaska	**Congressional District:** AKAL	**State:** AK

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35802200	18911	67	1.277	0.000
35802200	18916	67	0.759	0.000
35802200	18917	67	0.777	0.000

Project Description:

The purpose of this project is to convert the 28 chemical toilets located at the Teklanika Rest Stop and 8 chemical toilets at Teklanika Campground to vault toilet facilities. The Teklanika Rest Stop provides visitor services and enjoyment to over 220,000 visitors per season through the concession operated tour and shuttle bus system. The current configuration of the Teklanika Rest Stop is 28 chemical toilets plumbed to a 3,000 gallon holding tank. The Teklanika Campground has two toilet facilities with 4 chemical toilets each that are plumbed into 1,000 gallon holding tanks. The tanks are pumped daily and the chemical wastewater is hauled 33 miles to the Riley Creek Lagoon wastewater treatment facility. Denali National Park is under a Compliance Order by Consent by the State of Alaska to eliminate the chemical waste from the wastewater treatment facility by the year 2009. This project is one step in meeting that requirement.

Project Need/Benefit:

In December of 2004, Denali National Park was issued a Compliance Order by Consent (COBC) to bring the Riley Creek Wastewater Treatment Facility into compliance with the Alaska Department of Environmental Conservation Regulations for wastewater treatment discharge. Denali National Park conducted a comprehensive study of the waste streams entering the Riley Creek treatment facility and found that the chemical toilets used at the rest stops for the Concession tour and shuttle buses was the greatest contributing factor to the overloading of the treatment facility. The Alaska Department of Environmental Conservation (ADEC) included removal of the chemicals contributed by the chemical toilets by 2009 as part of the steps to meeting compliance with the state discharge regulations.

The Teklanika Rest Stop has more than 220,000 visitors per season. This facility generates 1,500 gallons per day of chemical laden wastewater which is pumped daily and hauled up to 33 miles to the Riley Creek wastewater treatment facility. The retrofit of these facilities will reduce the pumping

sequence from daily to bi-monthly. The facilities will enhance visitor satisfaction and safety by reducing the visitor exposure to chemicals. In addition to the requirement of the COBC, Denali National Park has been notified by the chemical toilet vendor that they are no longer manufacturing replacement parts for these chemical toilets. The Park is currently using other replaced toilets to maintain the existing inventory but this is not a sustainable practice and all replacement parts are expected to be used up by the end of 2008.

This project is a replacement of 36 chemical toilets with a vault toilet facility to meet the Clean Water Act and the State Compliance Order therefore 70% of the project is for public health and safety. The primary goal of the Clean Water act is human health and safety but a secondary goal is environmental protection therefore 30% of the project is for resource protection, primarily ground and surface water.

Revision Statement:

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**
70	**% Critical Health or Safety Capital Improvement**	0	**% Critical Mission Deferred Maintenance**
0	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
30	**% Critical Resource Protection Capital Improvement**	0	**% Code Compliance Capital Improvement**
		0	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 810

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	0	0
Capital Improvement Work:	**$**	1,467,671	100
Total Component Estimate:	**$**	1,467,671	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 **Budget:**	$	1,467,671
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	1,467,671

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	2nd/09
Project Complete:	1st/10

Project Data Sheet Prepared/Last Updated: 12/20/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $6,149	**Projected:** $1,224	**Net Change:** -$4,925

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	650
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace Existing Visitor Center with a New Visitor Center		
Project No: PMIS-97102	**Unit/Facility Name:** Devils Tower National Monument	
Region: Intermountain	**Congressional District:** WYAL	**State:** WY

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	63121	88	0.004	0.000

Project Description:

Design, conduct value analysis, provide compliance documentation and construct a 7,900 square foot year-round visitor center to replace an obsolete, undersize, and seasonally functional building.

The project will include an information desk, interior and exterior interpretive media, a 75-seat multi-purpose room, interpretive staff work space, park library, multi-purpose room, public restrooms and a parking area accommodating 200 vehicles in the area surrounding the visitor center.

The existing visitor center will be re-purposed as a space for educational programs and to provide a first aid station in order to treat visitor injuries. The new center will be fully accessible and will emphasize sustainability and flexibility in its design.

Project Need/Benefit:

The new Visitor Center will provide year-round space for educational programs, interpretive activities, employee meetings, conferences, consultation meetings, community programs, and a place for visitors to watch the park film.

The 2002 Final General Management Plan (GMP)/Environmental Impact Statement addresses the issues of vehicle congestion, visitor safety, and noise and vehicle emissions at the base of the Tower and calls for an orientation center to be located immediately inside the park entrance.

The existing seventy year old visitor center at the base of the Tower is not fully accessible and has only 1,162 square feet for an information desk, climber registration, the Natural History Association sales area, and exhibits. Built in 1935 by the Civilian Conservation Corps (CCC), it was designed to accommodate 20,000 annual visitors. The monument's visitation is now nearly 400,000; 75 percent arriving in June, July, and August. Daily visitation in the summer ranges from 2,500 to more than 3,600, with 53 percent entering the visitor center. The crowding discourages visitors from spending time to view the exhibits and prevents rangers from speaking with the majority of visitors. The Wyoming state occu-

pancy capacity fire code of 77 is frequently exceeded during the busy season. The current visitor center was not constructed for winter use and is closed six months each year; the orientation center would be open year-round.

The park consistently falls below the Servicewide goal of 95 percent satisfaction for GPRA goal IIa1A. The majority of comments relate to inadequate restrooms and parking, issues that would be resolved with the construction of the orientation center. Restrooms in the visitor center are too few, too small, and not accessible. The 75-space paved parking lot frequently fills up during the summer season. Traffic congestion results in seasonal protection rangers spending several hours each day directing traffic instead of engaged in more appropriate duties.

An introductory film explaining the significance of the park is expected to be completed in 2006. Approximately 5 out of 10 visitor comment forms address the current lack of an orientation film. However, there is no place to show this film once it is completed. The multipurpose room that would be used for showing the film would also provide year-round space for educational programs, interpretive activities, employee meetings, conferences, consultation meetings, and community programs.

Interpreters present programs in a grassy area in the center of the parking lot. Though there are benches there is no shade and, on average, 10 days each summer month exceed 90 degrees Fahrenheit. Other detrimental factors include vehicle noise and exhaust.

A replacement visitor center would provide office space for permanent and seasonal interpretive staff. Currently, three seasonal employees share a 180 square foot office in an inaccessible building adjacent to the visitor center.

A replacement visitor center would provide for a greatly enhanced visitor experience. Currently, visitors wait in line to pay an entrance fee, and then proceed three miles to the base of the Tower and the visitor center. The visitor center is frequently crowded and visitors often leave without talking with an employee or viewing the exhibits. At the larger visitor center, visitors would be able to view the park film and experience a well-designed exhibit space.

Plans for the orientation center come from the design charette and public open house that occurred during 2002 with assistance from the Denver Service Center. A conceptual environmental analysis has been completed, as has a Class C estimate on the facilities recommended in the GMP. A DSC Visitor Center Model exercise has been completed. The model resulted in a replacement visitor center ranging in size from 7,900 to 11,400 square feet. Though the 11,400 building would be ideal, the park was concerned with the cost of constructing, staffing, and maintaining such a facility. The park feels that a smaller building could adequately address the needs of the park if carefully and thoughtfully designed and has chosen to request a facility at the lower end of the estimate.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

35 **% Critical Health or Safety Deferred Maintenance**	0 **% Energy Policy, High Performance Sustain Bldg CI**
0 **% Critical Health or Safety Capital Improvement**	0 **% Critical Mission Deferred Maintenance**
0 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
35 **% Critical Resource Protection Capital Improvement**	30 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 650

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 4,469,318	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 4,469,318	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 4,469,318
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 4,469,318

Class of Estimate: C

Estimate Good Until: 09/30/08

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/09
Project Complete:	4th/10

Project Data Sheet Prepared/Last Updated: 12/21/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $78,016	Projected: $78,016	Net Change: 0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	400
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Comfort Station at Logan Pass Visitor Center		
Project No: PMIS-121816	**Unit/Facility Name:** Glacier National Park	
Region: Intermountain	**Congressional District:** MTAL	**State:** MT

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	8401	100	0.603	0.551

Project Description:

This project will eliminate the poorly functioning comfort station currently serving the Logan Pass Visitor Center and replace it with a new vault toilet system. The project will be accomplished by contract and or day labor as appropriate. The project will move the comfort station condition from poor to good.

Project Need/Benefit:

The Logan Pass Visitor Center (LPVC) currently service approximately 2.0 million visitors per year. The current restrooms are inadequate in terms of capacity, and staff ability to maintain an acceptable level of cleanliness for the public. The current facility is a flush system which requires three pumping actions per day by a pump truck to remove the wastewater and prevent over flows. The facility also does not have any capability to serve the shoulder season visitor since the water system must be shut down to prevent freezing. This requires that the park provide portable toilets in order to prevent resource degradation or animal attraction from visitors relieving themselves in the vicinity of the LPVC. The construction of appropriately sized and designed vault toilets will allow park staff to shut down comfort station areas for cleaning without inconveniencing the public, eliminate the requirement for portable toilets and save over 7,000 miles per year in driving by pump truck operations.

Revision Statement:

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**	100 **% Critical Mission Deferred Maintenance**
0 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]	Total Project Score: 400

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	700,000	100
Capital Improvement Work:	$	0	0
Total Component Estimate:	$	700,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	700,000
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	700,000

Dates:	Sch'd (qtr/ yy)
Construction Start/Award:	3rd/09
Project Complete:	2nd/10

Project Data Sheet Prepared/Last Updated: 12/20/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $8,285	Projected: $5,180	Net Change: -$3,105

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	460
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Plan, Design and Construct Visitor Transportation System Expansion - Replace Inadequate Parking at Canyon View Information Plaza and Mather Point		
Project No: PMIS-115697G	**Unit/Facility Name:** Grand Canyon National Park	
Region: Intermountain	**Congressional District:** AZ01	**State:** AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40660100	97059	60	0.255	0.000

Project Description:

Under PMIS 63284, Grand Canyon NP fulfilled its legislative requirement to Report to Congress on Transit Alternatives in early 2005. This funding component request will replace the inadequate parking at Canyon View Information Plaza and Mather Point. All aspects of the project, from planning and compliance through implementation are included in this project. Previously funded components included the transportation planning, NEPA analysis and documentation, feasibility studies, pre-design and construction document preparation for each transportation element.

This component of the project will provide adequate parking adjacent to Mather Point at Canyon View Information Plaza. Work includes construction of a 500-700 space parking lot, including site preparation, paving for automobiles, Recreation Vehicles and tour buses, a shuttle bus loading area, pedestrian walkways, entrance roads, signage, low intensity lighting and landscaping. As part of the preferred alternative, pre-design and construction document preparation has been completed for this project component.

Project Need/Benefit:

Various planning efforts for new transit systems at the Grand Canyon have been underway for over 10 years. Alternatives proposed to date have focused on long-term solutions, such as light rail, which would eliminate all day-use traffic from the South Rim. These alternatives have estimated implementation costs of $115 million to $252 million. Given current budgetary constraints, the NPS has decided to pursue a lower-cost option that would address the park's most pressing transportation needs and would remain consistent with any future implementation of long-term options.

The most pressing needs of the park today are to improve the visitor experience by alleviating traffic congestion that exists at the South Entrance Station during peak visitation, addressing the significant parking and safety problems at Mather Point caused by limited parking, and by providing visitor parking for Canyon View Information Plaza (CVIP). Presently the only access to the Canyon View Information Plaza is by shuttle bus, or by foot from the near-by Mather Point parking lot (120 spaces). Mather Point

is the first location where many visitors can view the canyon and parking fills immediately on high visitor use days. Vehicles then park along the roadway creating safety risks for the pedestrians that have disembarked and must walk along the roadway. Natural resource damage is occurring along the road shoulders from parking cars and from pedestrians as they try to walk to Mather Point or CVIP without walkways. On busy days, up to 300 cars have been seen parked illegally along the roadside in this area.

The proposed actions were modified as public scoping for the NEPA process was carried out and includes the following elements phased over multiple years:

1) a new visitor parking facility near CVIP that would serve to alleviate parking congestion at Mather Point, provide parking for CVIP and allow parking for visitors using the bus transit system to ride to Grand Canyon Village; 2) a new transit staging facility outside of the park near the South Entrance; 3) a bypass lane from the transit facility outside of the park to a location north of the South Entrance Station; 4) a new maintenance/operations facility; and 5) an enhanced shuttle bus system that builds on the park's current system and is used on a voluntary basis. These improvements and system expansion would address the park's goals of reducing traffic by up to 25 percent, ensuring visitor safety at Mather Point, providing options to long waits at the South Entrance Station, and providing sufficient use of CVIP.

After a drop in visitation at the beginning of the 21st Century, visitation at the Grand Canyon is again on the rise. The proposed action for this planning effort is an attainable solution that can be implemented in the very near future.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20	**% Critical Health or Safety Deferred Maintenance**	0	**% Energy Policy, High Performance Sustain Bldg CI**
0	**% Critical Health or Safety Capital Improvement**	20	**% Critical Mission Deferred Maintenance**
20	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	0	**% Code Compliance Capital Improvement**
		40	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [YES] | **Total Project Score:** 460

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	6,072,630	60
Capital Improvement Work:	**$**	4,048,420	40
Total Component Estimate:	**$**	10,121,050	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 3,150,270
Requested in FY 2009 **Budget:**	$ 10,121,050
Planned Funding:	$ 7,593,100
Future Funding to Complete Project:	$ 26,112,125
Project Total:	$ 46,851,545

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/09
Project Complete:	3rd/09

Project Data Sheet Prepared/Last Updated: 10/01/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $15,771	**Projected: $35,771**	**Net Change: $20,000**

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	460
Planned Funding FY:	2008
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Implement Visitor Transportation System Expansion - Replace/Revegetate Mather Point Parking Lot with Adaptive Use for Pedestrian Thoroughfare		
Project No: PMIS-115697H	**Unit/Facility Name:** Grand Canyon National Park	
Region: Intermountain	**Congressional District:** AZ01	**State:** AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40660100	58282	88	0.139	0.002

Project Description:

Under PMIS 63284, Grand Canyon NP fulfilled its legislative requirement to Report to Congress on Transit Alternatives in early 2005. This funding component request is will remove the current 120 space parking lot at Mather Point, remove approximately 3/4 miles of the South Entrance Road and provide for a purely pedestrian experience at Mather Point. Pedestrian access improvements will be provided from CVIP to Mather Point, and areas that were previously paved will be revegetated. A new road alignment, South of Canyon View Information Plaza, will replace the removed section of the South Entrance Road, so that a through connection will still exist to the Village. All aspects of the project, from planning and compliance through implementation have been included in a single multiple component project. Previously funded components included the NEPA analysis and documentation, feasibility studies, pre-design and construction document preparation for each transportation element.

For the preferred alternative, pre-design and construction document preparation has occurred for all project elements, which include the following: staging/parking areas and their visitor amenities, roadway and intersection improvements, associated greenway improvements, maintenance-operations facility, improvements to the entrance station, and ITS/management systems.

Project Need/Benefit:

Various planning efforts for new transit systems at the Grand Canyon have been underway for over 10 years. Alternatives proposed to date have focused on long-term solutions, such as light rail, which would eliminate all day-use traffic from the South Rim. These alternatives have estimated implementation costs of $115 million to $252 million. Given current budgetary constraints the NPS has decided to pursue a lower-cost option that would address the park's most pressing transportation needs, and would remain consistent with any future implementation of long-term options.

Once a new parking facility is implemented at Canyon View Information Plaza, the parking lot can be removed at Mather Point. This deferred maintenance project will remove vehicular traffic from the South Rim and provides for better visitor flow and a purely pedestrian experience at Mather Point. Pedestrian access improvements will be provided from CVIP to Mather Point, and areas that were previously paved

will be revegetated. The pedestrian thoroughfare will allow access to the overlook and the Information Plaza for transit riders. A new road alignment, South of Canyon View Information Plaza, will replace the removed section of the South Entrance Road, so that a through connection will still exist to the Village. The most pressing needs of the park today are to improve the visitor experience by alleviating traffic congestion that exists at the South Entrance Station during peak visitation, addressing the significant parking and safety problems at Mather Point caused by limited parking, and by providing visitor parking for Canyon View Information Plaza (CVIP). A proposed action that was modified as public scoping for the NEPA process was carried out included the following elements:

1) a new visitor parking facility near CVIP that would serve to alleviate parking congestion at Mather Point, provide parking for CVIP and allow parking for visitors using the bus transit system to ride to Grand Canyon Village; 2) a new transit staging facility outside of the park near the South Entrance; 3) a by-pass lane from the transit facility outside of the park to a location north of the South Entrance Station; 4) a new maintenance/operations facility; and 5) an enhanced shuttle bus system that builds on the park's current system and is used on a voluntary basis. These improvements and system expansion would address the park's goals of reducing traffic by up to 25 percent, ensuring visitor safety at Mather Point, providing options to long waits at the South Entrance Station, and providing sufficient use of CVIP.

After a drop in visitation at the beginning of the 21st Century, visitation at the Grand Canyon is again on the rise. The proposed action for this planning effort is an attainable solution that can be implemented in the very near future.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20 **% Critical Health or Safety Deferred Maintenance**	0 **% Energy Policy, High Performance Sustain Bldg CI**
0 **% Critical Health or Safety Capital Improvement**	20 **% Critical Mission Deferred Maintenance**
20 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	40 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [YES] | **Total Project Score:** 460

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	3,225,600	60
Capital Improvement Work:	**$**	2,150,400	40
Total Component Estimate:	**$**	5,376,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 3,150,270
Requested in FY 2009 **Budget:**	$ 5,376,000
Planned Funding:	$ 12,338,150
Future Funding to Complete Project:	$ 26,112,125
Project Total:	$ 46,851,545

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/09
Project Complete:	4th/10

Project Data Sheet Prepared/Last Updated: 10/01/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $4,217	**Projected:** $5,000	**Net Change:** $783

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	940
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace Deteriorated Point Bonita Suspension Bridge for Visitor and Employee Safety		
Project No: PMIS-118916	**Unit/Facility Name:** Golden Gate National Recreation Area	
Region: Pacific West	**Congressional District:** CA06	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40760000	106151	100	1.000	0.950

Project Description:

This project proposes to reconstruct the deteriorated Point Bonita Suspension Bridge, located in Fort Barry, Marin Headlands, in Golden Gate National Recreation Area. Replace the dry rotted wooden truss members in both the truss towers and bridge deck truss and the deteriorated bridge decking. Replace the corroded sway cable hardware, vertical support cable hardware and other metal hardware critical to the continued safe use of the bridge.

Project Need/Benefit:

The Point Bonita Suspension Bridge is located in the Point Bonita Historic District which contains those structures related to the Point Bonita Light Station and the Point Bonita Life-Saving Station. This is a National Register District that also includes elements of a proposed Seacoast Fortifications of the San Francisco Bay National Historic Landmark District. All this is part of Golden Gate National Recreation Area, with an annual visitation of over 17 million, located in the San Francisco Bay Area and is one of the nation's largest urban parks. A short list of park cultural resources includes five National Historic Landmark Districts, five significant National Register Districts, and nearly 666 historic structures. The scientific and educational values of the park's natural resources are so significant that the entire park has been designated as part of the Central California Coast International Biosphere Reserve.

The Point Bonita Suspension Bridge was inspected by Federal Highways and was found to be in need of major improvement. The structure is critically deficient or presents a safety hazard, but can remain in service at reduced loads with frequent inspections. Currently the bridge is limited to a maximum of 5 pedestrians. The bridge is suffering from dry rot of wooden truss members in both the truss towers and bridge deck truss. There is severe corrosion of the sway cable hardware and to a lesser extent vertical support cable hardware. There has been moderate corrosion with some section loss of both the sway cables and the vertical support cables. The bridge noticeably deflects under pedestrian loads. The bridge is the only access for both visitors and maintenance to the Point Bonita Light House. The bridge also serves as the only access for the U.S. Coast Guard to their navigational aides. This bridge was constructed in 1951 when the rock land bridge connecting the lighthouse promontory to the main peninsula eroded to such an extent that prevents safe passage. The bridge was repainted in 1998 but the harsh marine climate has caused the coating to fail increasing the risk of further deterioration. Since the

bridge is listed in National Register of Historic Places, the appropriate treatment for the bridge under the Secretary of Interior's Standards for Historic Preservation is reconstruction.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

80	**% 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**
20	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	0	**% Code Compliance Capital Improvement**
		0	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 940

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	**$** 1,400,000	100
Capital Improvement Work:	**$** 0	0
Total Component Estimate:	**$** 1,400,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 **Budget:**	$ 1,400,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,400,000

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	2nd/09
Project Complete:	3rd/10

Project Data Sheet Prepared/Last Updated: 12/21/07

DOI Approved: **Yes**

Annual Operation & Maintenance Costs($s)

Current: $5,000	**Projected:** $1,000	**Net Change:** -$4,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	790
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Reconstruct Eldorado Canyon Road		
Project No: PMIS-79060A	**Unit/Facility Name:** Lake Mead National Recreation Area	
Region: Pacific West	**Congressional District:** NV03	**State:** NV

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40760000	42206	69	0.415	0.231

Project Description:

Design, conduct value analysis, provide compliance documentation, rehabilitate base and resurface the 4.0 mile Eldorado Canyon access road and the 0.24 mile Old Nelson's Landing Road.

Project will include recycling of 22' wide paved road and resurfacing with spot reconstruction of road sub-grade and shoulders as required. Culverts and low water crossing will be reconstructed or replaced where needed. Adjacent parking areas and pullouts will be rehabilitated and resurfaced. The project will include installation of guard rails along access road into Eldorado Canyon. Some of the road shoulders will have erosion control rip-rapping installed. All areas disturbed by construction will be re-vegetated.

Project Need/Benefit:

Annual Average Daily traffic (AADT) on the Elorado Canyon access Road (1999) was 84 vehicles with an accident rate of 1.6 per million miles of traffic. This section of road was inventoried by the FHWA with a Pavement Condition Raging of 30 (poor), a roughness index of 62 (fair) and a Surface Condition Rating of 6 (poor). The Eldorado Canyon access road has inadequate lane widths for the large vehicles and trailers using these roads. Unpaved shoulders often result in vehicles dropping one wheel off the pavement edge. This road is one of the narrowest pavement sections in the park and its 9' or 10' travel lanes are completely inadequate for the traffic that uses this road. Inadequate safe zones for passing, slow vehicles and impatient drivers cause most of the traffic accidents. Accidents often result in serious injuries and fatalities due to high speeds. The pavement section is in rapidly deteriorating condition with numerous areas of subgrade settlement and rutting. Many culverts and low water crossings are inadequate and result in flooding of roadway and shoulder.

This road is probably the narrowest road with the largest drop-offs from the edge of the shoulder within the park. Some of the associated drop-offs are over 80 feet straight down with no shoulders. With the Annual Average Daily Traffic count for the Eldorado Canyon access road being only 84 vehicles and an average accident rate of 1.6 million miles of traffic it still is a very dangerous road for the small amount of traffic that uses this access road to Lake Mohave. This package will increase the lane widths and will

provide a paved shoulder that will begin to address our biggest accident-causing factor, which is the narrowness vs. the width of a boat trailer being towed by a vehicle. The general public does not understand that a boat trailer tracks wider than their car, thus the trailer's wheels may be off the pavement in the dirt or across the centerline of the road before the driver realizes it. When this happens the driver usually over corrects and causes not only a single vehicle accident but, in some cases, a multiple vehicle accident. The previous work that has been done on the North shore Road has actually reduced the accident rate by 68 percent.

The existing road, because of its large drop-offs, and its narrowness with no shoulders, is a constant danger to park employees working on the road. Whether it is picking up litter, repairing the road, providing emergency assistance or a breakdown of a vehicle, employees are placed in a dangerous situation because of the lack of pullouts or shoulders for safety. Boat trailers wider than automobiles are frequently not recognized as an issue with most drivers. As a result, trailers cause rutting along the edge of the pavement, which create constant maintenance problems with both the pavement and the dirt shoulders when pulled back unto the road. This package includes a paved shoulder thus eliminating the maintenance need and should result in savings of approximately $10,650 year or $106,500.00 over a 10-year period.

This section of road was inventoried by the FHWA in 1999 with a pavement condition raging of 30 (poor), a roughness index of 62 (fair) and a surface condition rating of 6 (poor). The existing pavement is rapidly deteriorating due to the expansive gypsum soils underlying the road and the increasingly heavy traffic exceeding the structural capacity of the pavement. With over 30,000 visitors using this road a year and providing one of only six access points to the excellent fishing and beaches of Lake Mohave and providing access from a local community, it is imperative that this road is in a very useable condition. This package will increase the park's ability to maintain the Eldorado Canyon Access Road to an acceptable standard with the manpower available and reduce the danger of accidents due to the increased recreational traffic.

The park usually tries to grade the shoulders of all the roads twice a year (costs $10,650 for this section of road) but in many years the grading occurs only once a year, or in the case of the Eldorado Canyon Road, once every 2 years. When this project is completed, the park will be able to grade the shoulders on a 5 to 6 year rotation with a savings of $63,900, as proven by the already completed sections of North Shore Road. Many of our culverts over the past 6 to 8 years have collapsed because of advanced age and have caused an inordinate amount of time being devoted to their replacement. This package would reduce the need for maintenance because of installation of properly sized culverts thus reducing the crew's time spent repairing sections of road because of water overtopping the road and damaging or removing the pavement. In August of 1997, the park sustained close to 1 million dollars of damage to roads because of the nonfunctioning dikes, low water crossings, and culverts that failed. With the widening of the travel lanes and paving of the shoulders, there will be a reduction in accidents and the destruction of the natural environment as the vehicles go out into the desert. The cost of re-vegetation to the desert is about $16,000 an acre which would be saved by designing constraints into the road prism and barriers in the parking/interpretive areas. With the installation of a friction course on top of the structural pavement, the life of the road surface will be extended by 5 to 8 years.

Annual average daily traffic on the Eldorado Canyon Access Road in 1999 was 84 vehicles, with an accident rate of 1.6 per million vehicle miles traveled. Although this does not exceed the average for the State of Nevada, which is 2.7 per million vehicle miles traveled, it is still alarming. This road is used by over 30,660 visitors a year. Unpaved shoulders often result in vehicles losing control of their pulled trailers, inadequate passing zones and or safe zones, high speeds, slow vehicles and impatient drivers, all leading to accidents. The pavement section is rapidly deteriorating with numerous areas of pavement and sub-grade settlement and rutting. Many of the culverts are inadequate and result in flooding of the roadway and shoulder erosion during the summer flash flood season. This package will remedy many of the situations that may lead to accidents by providing appropriate shoulders, correcting the drainage problems, alleviating the rutting and the sub-grade settlement that has occurred over the years. All of these situations should lead to better services for the visitors as well as improving their enjoyment.

The Eldorado Canyon Road goes through desert tortoise (Gopherus agassizii) habitat, which is a spe-

cies listed as threatened. Eldorado Canyon Road has no existing barriers to protect these species from the visitor that may accidentally, or purposely, venture off the road. This seems to happen frequently, thus degrading and adding to loss of habitat. Curbs that are part of this project will go a long way in keeping the visitors on the roadway. The soils along this portion of the road are also very sensitive and may not rehabilitate themselves for 20-50 years, if that. Eldorado Canyon Road is also lacking appropriate drainage structures to let the water flow freely under and across the road in order to eliminate water from getting out of the banks of the washes. This causes unnecessary vegetation and habitat to be washed out and affected by backed up and misguided water. Soils and vegetation will be salvaged prior to construction and reintroduced to the site after construction is completed. All the slopes will be laid back to appear more natural and to decrease the natural revegatation time. Slopes will be roughened to blend with surrounding areas and to increase seed catchment sites. These steps have been effective in allowing the native plant communities to more rapidly recover.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40 **% Critical Health or Safety Deferred Maintenance**	0 **% Energy Policy, High Performance Sustain Bldg CI**
30 **% Critical Health or Safety Capital Improvement**	30 **% Critical Mission Deferred Maintenance**
0 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 790

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	2,082,500	70
Capital Improvement Work:	**$**	892,500	30
Total Component Estimate:	**$**	2,975,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 **Budget:**	$	2,975,000
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	2,975,000

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/09
Project Complete:	3rd/09

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: **Yes**

Annual Operation & Maintenance Costs($s)

Current: $13,950	**Projected:** $3,300	**Net Change:** -$10,650

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	850
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace Old Archeological Site Shelter Enclosures on Visitor Loop Roads		
Project No: PMIS-124323	**Unit/Facility Name:** Mesa Verde National Park	
Region: Intermountain	**Congressional District:** CO03	**State:** CO

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40800000	46486	71	0.323	0.001
40800000	46487	71	0.150	0.026
40800000	46490	71	0.227	0.037
40800000	48054	57	0.172	0.030

Project Description:

Replace enclosures at four archeological site shelters covering early (800 AD) Basket Maker Pit Houses on the Mesa Top Loop Drive and at the Far View Community sites. Work includes replacing worn out removable (steel panel) walls and curtains used to protect the sites from winter weather with lightweight aluminum vertical accordion shutters.

Project Need/Benefit:

These shelters are located in the prime visitor use areas, and are visited by up to 350,000 people annually. All or portions of these shelters are currently left closed year around due to the difficulty involved in opening and closing them, which drastically reduces the visitor experience. Replacing these closure systems will allow easier opening and closing of the sites, reduce the deferred maintenance backlog, and greatly improve the visitor experience. The worn panel systems on the archeological site shelters are dangerous to install and remove, which is done each spring and fall. The panels are heavy and awkward, and don't fit together due to wear. Ladders are necessary to install the panels, and must be set on uneven terrain during installation. Employee accidents over the past four years include two back injuries and one badly smashed finger. Employees are routinely covered with a fine orange dust from the decomposing Styrofoam insulation in the panels. These early, excavated archeological sites protected by the shelters are listed on the National Register of Historic Properties. Replacement of panels at one site was completed in 2005 as a "test" of this system with very satisfactory results. This project is ready to be implemented as soon as funding is available.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
50 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 850

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 513,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 513,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 513,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 513,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/09
Project Complete:	4th/09

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$27,160	$19,348	-$7,812

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	520
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Deteriorated Cougar Rock Campground for Improved Visitor Enjoyment & Safety		
Project No: PMIS-120223	**Unit/Facility Name:** Mount Rainier National Park	
Region: Pacific West	**Congressional District:** WA08	**State:** WA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750000	21121	54	0.625	0.028

Project Description:

This project will rehabilitate deteriorated Cougar Rock Campground. The work will be divided into phases. The first phase will be planning. This phase will provide a working plan on what will be accomplished in the rehabilitation It will look at traffic and pedestrian flow, campsite design and how to improve each site to meet the needs of the visitors. The second phase will be the work on the plan, it will include re-grading campsites, improving drainages, delineating tent sites, 8 to 10 campsites will meet ADA guidelines for accessibility, repair, or replacement of firegrates, repair, or replacement of picnic tables, and other activities that will improve the campground from a poor/fair to a good condition. The third phase will rebuild the amphitheater screen, improve lighting in amphitheater, repairs to 7 comfort stations, and build a shower facility for the visitors. The final phase will be revegetation of campground and paving parking pads and roadway. The work will be accomplished by term & seasonal employees, Washington State Conservation corps members and contract.

Project Need/Benefit:

This campground was built in the 1950s. Approximately 32,000 to 35,000 visitors per year use this 200 campsite campground. The high visitation and the extreme Northwest weather condition contribute to the deterioration of the campground. Maintenance is critical in preventing the campground from deteriorating to the point it pose a significant hazard to the visiting public. The work will remove any safety hazards and protect the natural resources by improving delineation of campsites. The work would also protect the significant investment the park service has in this campground. The work in Cougar Rock campground will improve visitor safety and enjoyment. Cougar Rock campground has 195 individual campsites and 5 group sites. This campground is located in a forested environment on top of an old river bed and/or glacial edge moraine.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

15	% Critical Health or Safety Deferred Maintenance	0	% Energy Policy, High Performance Sustain Bldg CI
0	% Critical Health or Safety Capital Improvement	75	% Critical Mission Deferred Maintenance
10	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: YES: NO:

Total Project Score: 520

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 1,611,650	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 1,611,650	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 Budget:	$ 1,611,650
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,611,650

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3rd/09
Project Complete:	4th/10

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$19,521	$14,796	-$4,725

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	720
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Correct Safety Deficiencies At Fall River Entrance Station		
Project No: PMIS-83711A	**Unit/Facility Name:** Rocky Mountain National Park	
Region: Intermountain	**Congressional District:** CO04	**State:** CO

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40760100	21852	100	0.129	0.01
35290800	24046	88	0.919	0.000
35290800	24048	88	1.094	0.000
35290800	24050	88	0.918	0.000
35290800	24052	88	0.849	0.000

Project Description:

Design, conduct value analysis, provide compliance documentation and reconstruct the Fall River Entrance Station.

The proposed facility will consist of three access lanes and three new associated kiosks; an additional entrance lane serviced by a Fast Pass electronically activated gate; an expanded ranger office with secure remittance office and safe, break room and supervisor's office; and a positive flow ventilation system to eliminate carbon monoxide problems.

As part of the project, approach roads and parking will be reconstructed and sight lines improved for safety.

Project Need/Benefit:

The current facility consists of three sub-standard entrance kiosks and a Ranger office. These have served their useful service life and are in need of replacement

The rehabilitation of the Fall River Entrance Station is necessary to correct health and safety deficiencies that currently exist at the facility. This will be accomplished through: (1) providing positive ventilation and climate control systems to reduce carbon monoxide exposure to the entrance station staff, (2) provide proper lane widths for modern vehicles to eliminate collisions with the facilities and possible employee injuries, (3) provide fully accessible facilities for both visitors and employees, and (4) provide infrastructure for modern safety/ security measures.

The Fall River Entrance Station was originally constructed in early 1960's. The facility was originally designed for levels of visitation levels of around 1,500,000 visitors. For the last 4 years, visitation has more than doubled to over 3 million visitors. Primarily as a result of this high volume of traffic, there have been incidents annually of employees suffering from excessive carbon monoxide exposure which required temporary reassignments from their duties. This facility has only three entry lanes compared to four at the Beaver Meadows Entrance which has a comparable volume of traffic. Therefore, idling vehicles must wait a longer period of time (up to 15-20 minutes) at Fall River Entrance to enter the park and thus more emissions exposure occurs for the staff. Additionally, the long waits create unpleasant delays for park visitors and reduce operationally efficiency for park employees waiting to enter the park.

The almost 40 year old facility footprint does not safely accommodate larger, modern vehicles. Four to six collisions occur annually between occupied kiosk facilities and large vehicles creating a significant safety risk to employees and visitors. The aged facilities do not have the utility infrastructure for advanced security/ safety measures for the staff. The Recreation Fee program has doubled the volume of monies collected making these security/ safety improvements imperative. The current facility does not meet security requirements for remittance operations.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40	**% Critical Health or Safety Deferred Maintenance**	0	**% Energy Policy, High Performance Sustain Bldg CI**
25	**% Critical Health or Safety Capital Improvement**	0	**% Critical Mission Deferred Maintenance**
10	**% 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 300B Analysis Required: [NO] | **Total Project Score:** 720

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	667,578	50
Capital Improvement Work:	$	667,577	50
Total Component Estimate:	$	1,335,155	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 Budget:	$	929,900
Planned Funding: 2010 Budget	$	405,255
Future Funding to Complete Project:	$	0
Project Total:	$	1,335,155

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	2nd/09
Project Complete:	3rd/10

Project Data Sheet Prepared/Last Updated: 12/20/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $369,000	Projected: $219,418	Net Change: -$149,582

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	180
Planned Funding FY:	2009
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Fabricate & Install New ADA-Compliant Exhibits to Replace Storm Damaged Visitor Center Exhibits		
Project No: PMIS-122536	**Unit/Facility Name:** War in the Pacific National Historical Park	
Region: Pacific West	**Congressional District:** GUAL	**State:** GU

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	103115	100	N/A	N/A

Project Description:

Funds for this project would be used to design, fabricate and install new ADA-compliant exhibits to replace the War in the Pacific National Historical Park Visitor Center exhibits destroyed by Super Typhoon Pongsona. The new interpretive exhibit space is approximately 50% larger than before (4,149 square feet). If approved, this work would be conducted in accordance with specifications as outlined in the Exhibit Design Plan completed in September 2006.

The exhibit plan calls for the production of exhibit cases that are designed for the conservation and protection of specific artifacts. The new exhibits will include interactive elements that will engage visitors and will enable the park to better serve international clientele, large tour groups, and children.

Through a partnership with the United States Navy the park has secured a facility to use as a replacement visitor center (former Army Reserve Building, Piti Guam). This facility has been leased on a long-term basis with no rental costs to the National Park Service. Emergency funds were allocated to renovate the leased building. This building will house the exhibits, a theater, a new storage facility for our museum collection, office space, and a sales area for the parks cooperating association. The Park's non-profit partner, the Arizona Memorial Museum Association, has funded the costs to repair and install in the new facility of the AV systems and equipment which was damaged in the typhoon.

Project Need/Benefit:

In December 2002, Guam experienced a devastating Super Typhoon with winds at 180 mph. The park headquarters/visitor center facilities were extensively damaged. The park was forced to vacate the GSA leased facilities and close the visitor center. The visitor center remained closed for three years.

Although the park received Emergency Storm Damage funds immediately following the devastation of Typhoon Pongsona, the request did not include the need for new exhibits because the park staff had initially determined that the damaged exhibits could be repaired. When the park leased the new visitor center building, it was determined that costs to restore the damaged exhibits was too high with the majority unsalvageable and the entire exhibit area would have to be redesigned to conform to the new facility's larger 4,149 square foot exhibit space. The damaged 12 years old exhibits were designed and configured for the flow of a smaller 2,100 square foot exhibit space.

Since the park opened the new leased visitor center in the summer of 2006, a set of 15 year old temporary exhibits on loan from Admiral Nimitz State Historical Park have been used in the exhibit space. The lack of high quality exhibits has been a great disappointment to the community, the tourist industry, and especially to Veterans who visit annually to participate in World War II commemorative activities. Through the involvement of the Guam Advisory Committee in the exhibit planning, the park has rekindled relationships within the community.

Without this project funding the park will not have adequate exhibits for the new visitor center that meet the primary mission of the park, "to commemorate the bravery and sacrifices of those who participated in the campaigns of the Pacific Theater of World War II and to conserve and interpret outstanding natural, scenic, and historic values and objects on the island of Guam." The exhibits will inform the public of allowable park activities within this historical site; inform visitors of safety hazardous (i.e., unexploded WW II ammunition and unpredictable ocean currents); and to promote an understanding of the significance of this park.

The exhibits will provide the opportunity to provide multiple perspectives from those who fought in the Pacific War and those who became "victims" of war. Personal war experiences of the Chamorros (indigenous people of Guam), the Pacific Islanders, the U.S. soldiers and Japanese soldiers will be incorporated into the new visitor center exhibits. The exhibit scope of work includes Japanese and Chamorro translations, printed materials or audio recordings to meet the needs of the large non-English speaking visitor population (80%).

The U.S. Navy has plans to close their World War II Museum due to national security issues. They plan to donate items from their collection to the park, as well as the donation of a World War II Japanese Midget Submarine. The midget submarine is one of only three left in the world. The Japanese Midget Submarine and other objects donated by the U.S. Navy will serve as major attractions and enhance the park's ability to interpret untold stories.

Revision Statement:

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**	50 **% 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 300B Analysis Required: [NO]	**Total Project Score:** 500

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 750,000	50
Capital Improvement Work:	$ 750,000	50
Total Component Estimate:	$ 1,500,000	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2008 Budget:	$ 1,500,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,500,000

Class of Estimate: C

Estimate Good Until: 09/30/08

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3rd/09
Project Complete:	2nd/10

Project Data Sheet Prepared/Last Updated: 11/30/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: N/A	Projected: N/A	Net Change: N/A

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	600
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Upgrade the 1930's Water System at Chinquapin to Replace an Untreated Surface Water System		
Project No: PMIS-132101	**Unit/Facility Name:** Yosemite National Park	
Region: Pacific West	**Congressional District:** CA19	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	6327	80	0.993	0.899

Project Description:

Design, conduct value analysis, provide compliance documentation and construct/ install new water system at Chinquapin by developing a water treatment facility, replacing a leaking water storage tank, and developing a new delivery system for potable water to the vicinities of Chinquapin and Yosemite West intersections along Wawona Road.

The project includes improving a well drilled in October 2006 at Indian Creek that produces approximately 29 gallons per minute so that the well can provide a new water source to replace the existing untreated surface water system. This would require installation of a new storage tank to increase storage capacity for public and park use as well as structural fire protection of nearby NPS buildings. The new water system will need trenching and installation of new utility conduits along and under the Wawona Road. The project includes the purchase, construction and installation of new water treatment facilities, all applicable water appurtenances such as valves, hydrants, air-vacs, pressure reducers and test faucets. These actions will make the historic drinking fountain at the comfort station at the Chinquapin/Glacier Point Road intersection usable again.

Project Needs/ Benefits

The original water system at Chinquapin was developed in the 1930s. Currently potable water does not exist for the public facilities (historic comfort station/restrooms, drinking fountain) at Chinquapin or for proposed future development near the Yosemite West intersection. The comfort station at the Chinquapin/Glacier Point Road intersection serves all visitors traveling to the Valley along the Wawona Road from the park's South Entrance, the busiest entrance to the park. In the winter, this all-year highway also provides access to Badger Pass Ski area. Buses and individual visitors stop at Chinquapin Comfort Station regularly to use the facilities, chain-up/chain-off, and use the telephone, yet there is no potable water available, and it is the only public facility for 30-45 minutes in either direction on Wawona Road or on Glacier Point Road.

In conjunction with providing water, the historic drinking fountain at the comfort station would be repaired to become usable again. This project would therefore greatly improve visitor services along the route from Wawona to the Valley, Badger Pass, and Glacier Point.

Currently, untreated surface water is supplied from Indian Creek to the Chinquapin area, and is stored in one old, leaking 20,000 gallon redwood tank in need of replacement. Switching the current surface water source to a ground water source will eliminate reliance upon surface water and protect the natural resources of Indian Creek.

No park water system exists to deliver potable water to the Yosemite West intersection area at this time. This area has been identified as eligible for possible future out-of-Valley park services and facilities. Pending approval, such visitor facilities could include a residential firehouse, visitor parking, interpretive areas, improved trailhead facilities, and possibly a residential environmental education campus serving as many as 200 students, park staff, and other visitors. The firehouse would serve the emergency and fire suppression needs for Yosemite West, Chinquapin, Badger Pass, and Glacier Point. Currently, the nearest emergency services are over 45 minutes away in Wawona or in Yosemite Valley. Improvements such as increased water storage, new water distribution system, and a water treatment facility would accommodate existing and future demands for visitors, NPS personnel, increase fire-fighting capabilities in these areas, and provide safe, clean drinking water for visitors and staff.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20	**% Critical Health or Safety Deferred Maintenance**	0	**% Energy Policy, High Performance Sustain Bldg CI**
40	**% 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**
		40	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 600

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	300,011	20
Capital Improvement Work:	**$**	1,200,045	80
Total Component Estimate:	**$**	1,500,056	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 **Budget:**	$	188,896
Planned Funding FY 2010 **Budget**	$	1,311,160
Future Funding to Complete Project:	$	0
Project Total:	$	1,500,056

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/09
Project Complete:	4th/09

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $627	**Projected:** $8,980	**Net Change:** + $8,353

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	680
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace Obsolete Communications Assets by Building an Integrated Communication Data Network		
Project No: PMIS-84852B	**Unit/Facility Name:** Yosemite National Park	
Region: Pacific West	**Congressional District:** CA19	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40720130	8687	100	0.316	0.006

Project Description:

This project will establish a park-wide communication data network that will provide reliable and flexible voice, video, and data services for Yosemite National Park. This microwave-based system will consist of 12 separate antenna towers, attached 4-foot diameter receiver dishes, and prefabricated equipment shelters housing off-the-shelf communications repeaters, transmitters and transceivers. The new towers, shelters and associated equipment will be placed adjacent to existing communications sites to minimize environmental impacts. This project will eliminate NPS 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.

Project Need/Benefit:

The capacity of existing communications infrastructure at Yosemite was originally based on visitor use of 820,000 in the 1950's. Park visitation has increased dramatically since those times to well over 3.2 million per year. In concert with visitation changes, the way visitors and resources are protected and managed has evolved as well. The ability to provide adequate visitor support is directly related to the limits of the existing communications systems.

This project will provide complete communications services to six separate geographic locations within the park (El Portal, Yosemite Valley, Wawona, Crane Flat/Hodgdon, 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 - including to locations that currently have no capacity.

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.

Limiting the impacts of maintaining multiple systems by consolidating the numerous communications systems at the park into one system will provide enhanced direct and indirect visitor support. It will eliminate the reliance on the use of dated, independent technology; limited capability; and maintenance intensive/costly communications infrastructures.

Direct beneficial impacts to visitors include increased processing efficiency at entrance stations; up-to-date and real-time information to visitors; more accurate credit card transactions; enhanced interpretation opportunities; better campground availability management; streaming video security throughout the park; improved emergency response; and enhanced fire and emergency reporting, search and rescue, and park-wide security.

There are also a myriad of operational risks associated with the potential failure of the communications systems 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.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20 **% Critical Health or Safety Deferred Maintenance**
30 **% Critical Health or Safety Capital Improvement**
0 **% Critical Resource Protection Deferred Maintenance**
20 **% Critical Resource Protection Capital Improvement**
0 **% Energy Policy, High Performance Sustain Bldg CI**
20 **% Critical Mission Deferred Maintenance**
0 **% Other Deferred Maintenance**

Capital Asset Planning 300B Analysis Required: [NO]

Total Project Score: 680

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 1,860,800	40
Capital Improvement Work:	$ 2,791,200	60
Total Component Estimate:	$ 4,652,000	100

Class of Estimate: B

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date: 2006	$ 200,000
Requested in FY 2009 Budget:	$ 4,652,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 4,852,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	2nd/09
Project Complete:	4th/11

Project Data Sheet Prepared/Last Updated: 01/08/08

DOI Approved: No

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$707,575	$517,200	-$190,375

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	790
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Glen Aulin Wastewater System		
Project No: PMIS-93332	**Unit/Facility Name:** Yosemite National Park	
Region: Pacific West	**Congressional District:** CA19	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710000	6712	71	0.282	0.000

Project Description:

Design, conduct value analysis, provide compliance documentation and construct new wastewater system and toilet facilities.

The sewage collection, treatment, and disposal systems will be completely revamped. A compost toilet facility (a Clivus M-35 or equivalent) will replace the flush toilets to reduce water usage and eliminate blackwater waste. The sewer pipe grade from the flush toilets will be increased to eliminate frequent line clogging. This will require reburying 80 feet of sewer pipe and lowering the septic tank to meet the new grade. For long term maintenance access manholes will be added to the septic tank and the undersized mound disposal system will be expanded to improve performance and extend the life of the system.

Project Need/Benefit:

The Glen Aulin High Sierra Camp sits at the confluence of the Tuolumne River and Conness Creek, and is within the Hetch Hetchy watershed, which is the water supply for the city of San Francisco. The Glen Aulin High Sierra Camp is in a remote location and is 5 miles from nearest road. Deficiencies within the wastewater system need to be corrected to not contaminate the Hetch Hetchy water supply. The mound system's leakage and other needed repairs were identified in an annual inspection by the Regional Public Health Consultant. The existing system is operating at the bare minimum level to meet the California State wastewater treatment and disposal standards but will not meet the increasing wastewater disposal needs of the High Sierra Camp visitors.

The wastewater system currently handles waste from the flush toilets, showers, and kitchen, or an equivalent average loading of approximately 1,400 gallons per day and a peak load of 2,800 gallons per day. During the 2002 season, effluent began leaking from the sides of the effluent disposal mound, indicating overuse or plugging within the mound. The mound is approximately 125 feet from the Conness Creek causing greater concern for preventing contamination of the Hetch Hetchy watershed. There is little to no room to expand the mound. At that time, measures were taken to reduce the wastewater produced by eliminating shower use and closing the flush toilet facilities. High Sierra campers used the

campground composting toilet, thereby increasing the load on an already undersized composting system. With current usage rates, the undersized facility does not allow for sufficient treatment and composting of human waste, thereby requiring frequent and expensive transporting of waste from this remote facility. The transport of untreated waste presents a health risk to employees as well as visitors. An adequately sized composting toilet system is needed to replace the flush toilets permanently. This will eliminate the blackwater in the septic system and improve water quality concerns in the Hetch Hetchy watershed. It will also enable the system to function within the California State wastewater treatment and disposal standards.

The sewer pipe grade from the flush toilets is shallow, resulting in frequent clogging. It is likely that the septic tank will have to be reset or lowered to make the sewer grade change possible. The septic tank needs access manholes at the surface of the tank to facilitate with inspection and pumping. An improved dosing siphon is needed to prevent overdosing the mound.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50 **% Critical Health or Safety Deferred Maintenance**	0 **% Energy Policy, High Performance Sustain Bldg CI**
30 **% 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**	20 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 790

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	956,713	80
Capital Improvement Work:	**$**	239,178	20
Total Component Estimate:	**$**	1,195,891	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2009 **Budget:**	$ 1,195,891
Planned Funding in FY:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,195,891

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	2nd/09
Project Complete:	2nd/10

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: **Yes**

Annual Operation & Maintenance Costs($s)

Current: $5,035	**Projected:** $1,180	**Net Change:** -$3,855

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	300
Planned Funding FY:	2009
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Zion Canyon Lodge Landscape		
Project No: PMIS-133064	**Unit/Facility Name:** Zion National Park	
Region: Intermountain	**Congressional District:** UT02	**State:** UT

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40800500	88616	67	1.00	0.458

Project Description:

This project will rehabilitate the Lodge Landscape to create a more environmentally-sustainable, attractive, and historically compatible landscape. The design will preserve the character of the historic district while utilizing sustainable practices to ensure sensitivity to the natural environment. It will also increase compatibility between visitor use and concession operations while maintaining a safe environment for all users.

The cabin area will be regraded to protect the historic structures from water damage, and new stone-texture stamped, colored concrete pathways will be installed to ameliorate safety problems, improve accessibility, and introduce a more historic visitor experience.

Lighting will be updated to be more compatible with the historic district, increase both visitor and employee safety, and follow Night Sky principles. Historic features in both the main lawn & cabin areas will be reintroduced and rehabilitated for modern use and sustainability. Turf planting areas throughout the district will be replanted with native species and irrigated with a drip system to prevent additional water damage to the cabins; reduce maintenance and water use; and improve aesthetics & sustainability. Historic planting beds will be reintroduced, and various areas that receive high visitor use will be used as 'demonstration gardens' to increase visitor awareness and education.

Project Need/Benefit:

The Zion Canyon Lodge is a premium destination for visitors from all over the world coming to see the majesty of Zion National Park. It is located in the heart of the main canyon and is a popular stop-off for the majority of Zion's 2.6 million tourists. It serves as the only lodging within the park and provides various services including a restaurant, café, gift shop, trail rides, tours, and as the head of many popular trails. The landscape of the area, however, does not reflect the mission and values of either the National Park Service or the Concessionaire who manages the property. Through years of changes, deferred maintenance and drought, the area has become run-down and unsightly, and has lost much of its historic character.

Poor drainage and excessive artificial irrigation to maintain turf around the cabins have both settled the area (causing the cabins to sink) and directly catalyzed water damage to the historic structures. The district is listed on the Historic Register and thus requires preservation and maintenance to prevent further damage. In order to protect the structures, and as a result of the continuing drought throughout the West, the concessionaire was directed to turn off nearly all supplemental irrigation in 2002. This benefited the cabins, but created aesthetic, maintenance, safety, and ecologic concerns.

Aging trees & damaged sidewalks present safety hazards to Lodge guests and employees, and current configurations of walkways do not comply with ADA standards for accessibility or building codes for slopes. Stone steps leading up to most of the cabins do not comply with current building codes for height or even treads. Aside from visitor safety, a quality visitor experience is notably deficient in the Lodge area.

Revision Statement:

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**
10	**% Critical Resource Protection Deferred Maintenance**	60	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	10	**% Code Compliance Capital Improvement**
		20	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 300

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	1,113,547	70
Capital Improvement Work:	**$**	477,234	30
Total Component Estimate:	**$**	1,590,782	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2009 **Budget:**	$	1,590,782
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	1,590,782

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	3rd/09
Project Complete:	2nd/10

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $997	**Projected:** $443	**Net Change:** -$554

FY 2010 PROJECTS

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	580
Planned Funding FY:	2010
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Construct Bodie Island Bike Path		
Project No: PMIS-69990	**Unit/Facility Name:** Cape Hatteras National Seashore	
Region: Southeast	**Congressional District:** NC03	**State:** NC

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40800500	28587	100	0.061	0.00

Project Description:

This project will provide 8 feet wide asphalt-paved, marked bike path on North Carolina (NC) Highway 12 from the southern end of the South Nags Head Bike Path to the Oregon Inlet Bridge through the Cape Hatteras National Seashore. The length of the path will be 4 miles and be constructed in accordance with ASSHTO recommendations. It will be separated from the existing highway pavement for safety. The project includes a consultant preparation of an Environmental Impact Study and extension of existing culverts, together with construction of new concrete headwalls. Work will be contracted.

Project Need/Benefit:

Cape Hatteras National Seashore receives approximately 2.7 million visitors annually. Increasing numbers of visitors bike through the seashore, both during the busy summer season when traffic is extremely heavy with over 12,000 vehicles per day, and during the mild spring and fall shoulder seasons. Due to the heavy traffic on NC 12, there are very few places that visitors and local residents can safely ride bicycles. The town of South Nags Head has a bike path within the town limits adjacent to the park from Whalebone Junction to approximately 5 miles south. However, the remaining four miles, which are totally within the park's boundary, have no bike path, and bicyclists are forced to ride on the highway's narrow road shoulder causing health and safety hazards for the visitors. A bike path will provide safer riding conditions, and decrease the potential for vehicle/bicycle accidents on this very busy roadway. No fee will be charged for using the bike path, as the park has no entrance fee, only the lighthouse tour fee.

Revision Statement:

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
60 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	40 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 580

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	0	0
Capital Improvement Work:	**$**	786,945	100
Total Component Estimate:	**$**	786,945	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2010 **Budget:**	$ 786,945
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 786,945

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/2010
Project Complete:	3rd/2010

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $10,147	**Projected**: $10,147	**Net Change: $0**

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	600
Planned Funding FY:	2010
Funding Source:	Recreation Fee, 80%

Project Identification

Project Title: Enhance Visitor Experience By Converting Paved Lot Into Pedestrian Plaza & Reconstructing Lower Lot 2		
Project No: PMIS-90820	**Unit/Facility Name:** Devils Tower National Monument	
Region: Intermountain	**Congressional District:** WYAL	**State:** WY

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40660100	63126	54	0.847	0.000

Project Description:

Design, conduct value analysis, provide compliance documentation, and reconstruct the parking lots at the base of the Tower and in vicinity of the park's visitor center as recommended.

Project will include removal of the primary asphalt parking lot in front of the visitor center in preparation of a pedestrian plaza and paving the gravel "overflow" parking lot near the entrance. The current overflow parking lot will become the primary parking lots with the implementation of an alternate transportation system. The creation of a pedestrian plaza and the development of an alternative transportation system are separate projects not included in this project. The overflow lots will be surfaced, striped and their capacity increased from 75 to 100 parking spaces. In addition, sidewalks will be constructed to allow visitors to safely exit the parking lot.

Project Need/Benefit:

This project represents the Preferred alternative approved as per Environmental Impact Statement (Record of Decision June 2002).

Relieve vehicle congestion and facilitate pedestrian safety in front of the visitor center by prepping the currently paved parking area to become a pedestrian plaza. Asphalt will be removed as phase I of this preparation. When shuttle buses are implemented, visitors will be dropped off at this plaza. Visitors will still be able to drive to the Tower area during non-peak visitation times; visitors can park at the lower parking lot which will be converted from gravel to asphalt. Both the plaza and shuttle system are components of the park's approved GMP/EIS and important steps in providing better protection of the natural and cultural resources near the Tower. The project is also part of a larger vision to create a new visitor experience at the nation's first national monument as we prepare for the park's next century (the centennial is September 2006). As a result, the 400,000 visitors/year will experience reduced congestion, noise and visual detraction as they gaze at the primary resource, the Tower.

Significant impact to park resources has occurred with the paved parking lot in its current location as annual park visitation doubled in the 1980s. The visitor center parking lot is nearly 70 years old, which is located at the base of the Tower, was not, designed to accommodate 400,000 visitors per year. Heavy vehicle traffic and running diesel tour buses impair the visual resources at the base of the Tower and detract from the natural soundscape. As in all of our national treasures, it is the experience of the sights and sounds that visitors carry home with them. The current paved parking lot passes through a listed National Historic District. The vibration and pollution from large vehicles has been suggested to result in long-term negative effects to the historic structures with the district. In addition, 24 American Indian tribes claimed cultural affiliations with the Tower as a Sacred Site. Especially, during the month of June, members of these tribes come to the Tower for religious ceremonies.

The paved parking lot for the visitor center is classified as a Functional Class Level II with Average Daily Traffic of more than 350 but less than 1,000. Heavy congestion and overfilling of the existing parking lot has created several safety concerns. Pedestrian traffic is mixed directly with circling vehicle traffic as drivers seek parking spaces. Pedestrian paths cross traffic lanes in numerous spots. Driver attention is distracted with the paved parking lot being so close to the base of the Tower. The project corrects these problems based on anecdotal accident and safety information.

The current paved parking lot's location is not within the scope of the park's new GMP. Timing is optimal for reconstruction of the lower "overflow" parking lots to transfer the primary vehicle parking away from the base of the Tower. The footprint for the reconstructed lots is in place. Surfacing the gravel lot is more cost-effective than the continued maintenance on the gravel lot, especially as we begin primary parking in those locations. With the implementation of the GMP in full swing, and the park's 2006 centennial celebration, the timing could not be better for funding the parking lots and moving toward the pedestrian plaza and an alternative transportation system.

Revision Statement:

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**
75 **% Critical Resource Protection Deferred Maintenance**	25 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 600

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 3,241,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 3,241,000	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2010 Budget:	$ 3,241,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 3,241,000

Class of Estimate: C

Estimate Good Until: 09/30/08

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3rd/10
Project Complete:	2nd/11

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $5,807	Projected: $6,500	Net Change: +$693

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	500
Planned Funding FY:	2010
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Replace 40 Year-Old Museum and Visitor Center Exhibits		
Project No: PMIS-107250	**Unit/Facility Name:** Fort Davis National Historic Site	
Region: Intermountain	**Congressional District:** TX23	**State:** TX

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	54174	100	0.052	.02

Project Description:

Plan, produce, and install new exhibits in the approximately 1,500 square feet visitor center/museum to provide better utilization of space and more effective interpretation and to enable the museum to meet current NPS museum standards. The project calls for the evaluation, planning, design, and construction of new display cases/areas so that artifacts can be better viewed and at the same time is protected from detrimental environmental conditions.

Project Need/Benefit:

This project will provide for the redesign of the museum and visitor center's interior space and allow for replacement of the present exhibits, which were installed in 1965 (Mission 66 era), and have become obsolete. The museum cases do not meet NPS standards. Artifacts on display are subjected to inappropriate levels of temperature and humidity and detrimental (and in some case insufficient) lighting levels.

Since the museum exhibits were installed 40 years ago, much new information including historic photographs, letters, documents, and artifacts has come to light. New exhibits will expand the interpretive message by allowing for more site-significant artifacts (currently in storage and unseen by the visiting public) to be displayed and for the park's major interpretive themes to be more competently addressed.

New exhibits will help visitors more fully understand and appreciate the history of peoples from various cultural groups whose story revolved around and were entwined with the history of the fort. Existing exhibits lack the full range of interpretive content referenced in the parks new General Management and Comprehensive Interpretive Plans. Out-dated terminology, not in line with modern cultural diversity guidelines, can be corrected. Currently the rotation of stored objects into displays is almost impossible because of the antiquated construction of the cases.

New exhibits and a redesign of space will transform the museum from one of static displays enclosed by dark paneling further hindered by poor and inappropriate lighting into one providing a dynamic, interactive, visitor experience. Visitors will benefit from new displays that reflect current historical research and the utilization of modern interpretive techniques and interactive or other media programs. Since the park enjoys substantial repeat visitation, a more flexible exhibit design is needed to facilitate regular upgrades

and incorporation of new materials.

Revision Statement:

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	50 % 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 300B Analysis Required: [NO]

Total Project Score: 500

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 372,600	50
Capital Improvement Work:	$ 372,600	50
Total Component Estimate:	$ 745,200	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2010 Budget:	$	745,200
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	745,200

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/10
Project Complete:	4th/10

Project Data Sheet Prepared/Last Updated: 12/27/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $40,312	Projected: $40,312	Net Change: $0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	380
Planned Funding FY:	2010
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Plan, Design, Fabricate, and Install Updated Museum Exhibits at Jaggar Museum		
Project No: PMIS-94824	**Unit/Facility Name:** Hawaii Volcanoes National Park	
Region: Pacific West	**Congressional District:** HI02	**State:** HI

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	38677	100	N/A	N/A

Project Description:

Pre-Design, final design, fabrication and installation of the replacement exhibits for Jaggar Museum on the rim of Kilauea Caldera.

Project Need/Benefit:

This project includes planning and pre-design to initiate the project with the multi-year funding to complete the design development, construction documents, and the fabrication and installation of exhibits.

This initial level of planning will result in Class 'C' estimates, the development of alternatives including both the structure and the interpretive media in a schematic design essential for public education.

Exhibits in Jaggar Museum are substantially outdated and do not reflect current scientific knowledge of Hawaii's active volcanoes. Existing problems with exhibits over 20 years old include an obvious lack of education about the dynamic volcanism, 22 years of the Puu Oo eruption that has dramatically changed this park with the addition of new land, new volcanic features, and the loss of other features, roads and facilities. The health and safety hazards associated with this volcanic activity must be conveyed to the public. The tonnage of sulfur dioxide is twice that of the worst coal powered generation plant but these natural emissions cannot be engineered to be clean. The fumes must be avoided by individuals with asthma, chronic heart, and lung conditions pregnant women, infants and very young children. The exhibits lack appropriate technology needed for real-time monitoring displays, improper lighting, inefficient use of space and, an inaccessible entrance/exit. As a result, visitors currently leave the Jaggar Museum confused, and without an understanding of the unique, fragile, and priceless natural processes of volcanism they have observed. This rare volcanism, sought by visitors world-wide, is generally considered one of Hawaii Volcanoes National Parks primary resource and a significant factor in the park's establishment.

The rehabilitated museum will provide critical visitor services including information necessary for safe and successful visits to the park, and will provide interpretation and education focused on how Kilauea

and Mauna Loa volcanoes are monitored and how volcanic eruptions are predicted. The building and new exhibits will be fully accessible, energy efficient, sustainable in design, and appropriate to convey up-to-date scientific and interpretive messages. Funding will be used for preliminary planning and design work.

Revision Statement:

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	80	% Critical Mission Deferred Maintenance
0	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	20	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 380

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	2,850,539	80
Capital Improvement Work:	$	712,634	20
Total Component Estimate:	$	3,563,173	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2010 Budget:	$	3,563,173
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	3,563,173

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/10
Project Complete:	2nd/11

Project Data Sheet Prepared/Last Updated: 12/27/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: N/A	Projected: N/A	Net Change: N/A

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	370
Planned Funding FY:	2010
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Upgrade Campground at Katherine Landing		
Project No: PMIS-52990	**Unit/Facility Name:** Lake Mead National Recreation Area	
Region: Pacific West	**Congressional District:** AZ02	**State:** AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40801800	17597	64	0.411	0.052
40801800	17600	64	0.532	0.070

Project Description:

Design, conduct value analysis, document compliance and reconstruct 173 site campgrounds.

Project will include new comfort stations, paving of site pads, paving of loop road, grills, picnic tables, upgrading of power, enlarging some sites, and re-vegetation of disturbed areas. The 173-site Campground will be completely renovated including increasing the size of each site to accommodate today's recreational vehicles, and several additional sites will be fully ADAAG compliant. Outdated restrooms will be replaced with new ADA-Compliant facilities. Deteriorated electrical hookups will be replaced and upgraded. The water system will be upgraded. The campground is landscaped using native plants and a drip irrigation system is installed.

Project Need/Benefit:

The existing campground at Katherine Landing was constructed in the 1950s and contains 173 sites. The sites are small, the asphalt has deteriorated, the restrooms are dated, and the landscaping is composed of non-native species. Handicapped accessible campsites are not available. The entire facility is in need of rehabilitation. Today's recreational vehicles can not negotiate the roadway within the campground and are too large to use the existing sites. Katherine landing is a popular area of the park and is visited by the visitors, and an integral part of Lake Mead as it is one of the landing areas for the lake. The rehabilitated campsites could handle the large RV vehicles, enhancing visitor satisfaction.

Revision Statement:

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	40 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
30 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	30 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 370

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 565,200	40
Capital Improvement Work:	$ 847,800	60
Total Component Estimate:	$ 1,413,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2010 Budget:	$ 1,413,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,413,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/10
Project Complete:	1st/11

Project Data Sheet Prepared/Last Updated: 12/27/07	DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $26,705	**Projected:** $36,537	**Net Change:** +$9,832

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	490
Planned Funding FY:	2010
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Upgrade Callville Bay Campground & Replace Restrooms to be ADA-Compliant		
Project No: PMIS-52995	**Unit/Facility Name:** Lake Mead National Recreation Area	
Region: Pacific West	**Congressional District:** NV03	**State:** NV

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40801800	17994	54	0.294	0.041

Project Description:

Redesign, conduct value analysis, provide compliance documentation and reconstruct the 50-year old 80-site Callville Bay campground.

Project will include resizing of each campsite to accommodate today's recreational vehicles, upgrading electrical and water utilities, addition of handicapped accessible sites and construction of new ADA-compliant restrooms.

The sites will be landscaped using plants approved in the Vegetation Management Plan, and a drip irrigation system will be installed.

Project Need/Benefit:

The existing campground at Callville Bay constructed in the 1950s contains 80 sites. These sites are small, the asphalt has deteriorated, the restrooms are dated, and the landscaping is composed of non-native species. Only 2 handicapped accessible campsites are available. The entire facility is in need of replacement. Today's recreational vehicles cannot negotiate the roadway within the campground and are too large to use the existing sites. The rehabilitated and increase number of campsites could handle the large RV vehicles, enhancing visitor satisfaction.

Revision Statement:

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	20 % Critical Mission Deferred Maintenance
20 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
30 % Critical Resource Protection Capital Improvement	30 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 490

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	290,400	40
Capital Improvement Work:	**$**	435,600	60
Total Component Estimate:	**$**	726,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2010 **Budget:**	$	726,000
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	726,000

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	3rd/10
Project Complete:	3rd/11

Project Data Sheet Prepared/Last Updated: 12/27/07

DOI Approved: **Yes**

Annual Operation & Maintenance Costs($s)

Current: $21,314	**Projected:** $29,351	**Net Change:** +$8,037

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	450
Planned Funding FY:	2010
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Deteriorated Ohanapecosh Campground for Improved Visitor Enjoyment & Safety		
Project No: PMIS-119515	**Unit/Facility Name:** Mount Rainier National Park	
Region: Pacific West	**Congressional District:** WA08	**State:** WA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40802100	19687	61	0.100	0.014
35802200	19777	37	0.561	0.301
35802200	19779	37	0.303	0.029
40801800	21119	54	0.178	0.111

Project Description:

Design, conduct value analysis, provide compliance documentation and rehab, and construct the following facilities at campground.

The design plan will look at traffic and pedestrian flow, campsite design and how to improve each site to meet the needs of the visitors.

Project will include re-grading campsites, improving drainages, delineating tent sites, repair or replacement of fire-grates, repair or replacement of picnic tables, propagating native plant material, mitigating hazardous trees, purchase and installation of animal proof food storage containers, placement of wayside signs, rehabilitation of 9 comfort stations, rehabilitation of the amphitheater, construct a shower facility, re-vegetation of grounds, paving the roadway, and paving parking pads.

Project Need/Benefit:

This project in the Ohanapecosh campground will improve visitor safety and enjoyment. The Ohanapecosh campground has 202 individual campsites and one group site. This campground is located in heavy old growth forest.

This campground was built in the 1930s and extended in the 1950s. Approximately 38,000 to 40,000 visitors per year use this 203 campsite campground. The high visitation and the extreme Northwest weather condition contribute to the deterioration of this campground. Maintenance is critical in preventing the campground from deteriorating to the point it pose a significant hazard to the visiting public. The work will remove any safety hazards and protect the natural resources by improving delineation of campsites and re-vegetation of the campground. The work would also protect the significant investment the park service has in this campground.

Revision Statement:

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**	40	**% Critical Mission Deferred Maintenance**
20	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	10	**% Code Compliance Capital Improvement**
		20	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 450

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	1,201,550	70
Capital Improvement Work:	**$**	514,950	30
Total Component Estimate:	**$**	1,716,500	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2010 **Budget:**	$ 300,000
Planned Funding:	$ 1,416,500
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,716,500

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/10
Project Complete:	4th/11

Project Data Sheet Prepared/Last Updated: 12/27/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $30,983	**Projected: $21,805**	**Net Change: -$9,178**

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	535
Planned Funding FY:	2010
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Design, Fabricate & Install Accessible Replacement Museum Exhibits for the Spalding Visitor Center		
Project No: PMIS-18451	**Unit/Facility Name:** Nez Perce National Historical Park	
Region: Pacific West	**Congressional District:** ID01	**State:** ID

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35800400	97845	90	N/A	N/A

Project Description:

Plan, design, fabricate, and install approximately 1,800 square feet of ADA-compliant replacement permanent museum exhibits for the Spalding Visitor Center, Nez Perce National Historical Park (NEPE). This facility is where a majority of visitors come to orient themselves to the park's story and services. The exhibits are the educational centerpiece of the park and provide a sample of the rich material culture and traditions of the Nez Perce people.

Project Need/Benefit:

The existing exhibits are outdated, limited in interpretive value, do not do justice to the culture and history of the Nez Perce peoples, and do not satisfy the learning styles of today's visitors. Installed in 1983, the existing exhibits are no longer visually appealing and require replacement to enhance their educational and interpretive value. Of equal concern, preservation of objects has been seriously compromised by exhibit cases/cabinets that were, unfortunately, designed to leave objects on display for prolonged periods of time, making regular cyclic maintenance, conservation measures and monitoring of object condition difficult to perform. Consequently, the existing exhibit cases and the lack of routine conservation and maintenance are contributing to resource degradation.

To date, essential improvements have been deferred. A new exhibit will not only provide a compelling experience for visitors but also eliminate the current problems that make the exhibit difficult to maintain. A new exhibit will also allow the park and its partners to raise a portion of the necessary funds to cover the fabrication and installation of the exhibits. Finally, this project will provide a unique opportunity to engage the Nez Perce Tribe and other interested partners in the creation of an exhibit that meets and exceeds the expectation of the communities the park serves.

The park's 1965 enabling legislation specifically states, among other things that the park is to:

"Preserve and protect tangible resources that document the history of the Nez Perce peoples and the

significant role of the Nez Perce in North American history" and; "Interpret the culture and history of the Nez Perce peoples and promote documentation to enhance that interpretation."

In the last 21 years (since 1983), the artifacts on display have received no substantial enhancements or improvements nor little in the way of basic conservation measures. A collection condition and preservation assessment and the most recent museum checklist identify the exhibit cabinets as the primary deficiency that requires immediate attention. The preservation of the objects has been seriously compromised by cabinets that were, unfortunately, designed to leave objects on display for prolonged periods of time, making regular cyclic maintenance, conservation measures, and monitoring of objects difficult to perform. Objects have not been removed and replaced with similar objects due to the outmoded design of the cases. Moreover, the exhibits are overcrowded and do not have mounts that have the flexibility of use with other items. Other issues that impede maintenance and preservation include potential problems with the exhibit mounts. Many of the exhibit mounts are original and do not have appropriate barriers between the supports and the artifacts, potentially damaging the items on display. Nearly all of the cases are exposed to direct incandescent lighting installed in the 1980s and do not have filters to cut out ultraviolet light. On average, artifacts should be rotated out of the cases every 24 months for rest. Many of the objects have been on display since the museum opened in 1983.

The Nez Perce Tribe does not have a cultural center and museum and, for now, looks to the NPS to curate items owned by the tribe and to partner with one another in telling the story of the Nez Perce people. The tribe raised money in the 1990s to purchase the Spalding-Allen collection, twenty culturally significant artifacts collected by Presbyterian missionaries and brought to Ohio. The Nez Perce Tribe owns this particular collection; the park has sixteen items on display and stores the remainder in the park's vaults. The tribe has a vested interest in seeing that artifacts are carefully preserved and properly displayed and that the exhibits tell an appropriate and meaningful story. If the deficiencies in the current exhibit effect this collection, it will jeopardize the partnership between the tribe and park.

Along with the Spalding Allen collection, the park has approximately 425 items on display and approximately 500,000 objects in the park's collection. These items span from archaeological items that span the last few thousand years to more recent items that date from the mid-nineteenth century to the twentieth century. The museum collection at Nez Perce NHP is probably the most significant and comprehensive in the region and continues to grow. For example, the park has begun storing the collection of Mylie Lawyer, a Nez Perce elder who is a descendant of prominent Nez Perce figure Twisted Hair, the headman who met Lewis and Clark on their legendary expedition in 1805. There is little opportunity to tell and display parts of this significant and growing collection with the current set up.

The 1997 General Management Plan and the 2000 Long Range Interpretive Plan for NEPE both call for replacement of the park's exhibits as a high park priority. The current exhibits, in place since the 1980s, do not address the park's primary interpretive themes, identified in the plans, and do not contribute to the understanding of the Nez Perce story. A new exhibit plan is needed to address these deficiencies. The goal of new exhibits is to:

-Provide a focused, coherent overview experience of the Nez Perce cultural continuum and;

-Use artifacts from the park's extensive collection and directly link the cultural tradition or historical event being interpreted to one of the relevant 38 dispersed sites (spread between Idaho, Montana, Oregon, and Washington) within the park.

The significance of this last point cannot be overstated. NEPE presents quite a challenge for visitors and park management. There is no single collective 'park'; no managed entry and exit experience; no centrally located visitor center providing basic park wide thematic and way finding orientation; no park managed system of roads and trails to deliver visitors to significant resource or interpretive locations; or a uniguide identity system to relate the 38 disparate sites to one another. Instead, the 38 sites are dispersed over four states with more than 1,000 highway miles between the two most distant sites. Most park visitation occurs at only a handful of sites. At Spalding Visitor Center, linking artifacts and stories to any of these 38 dispersed sites would go a long ways towards helping visitors appreciate the depth and

breadth of the Nez Perce culture and its resources.

A new exhibit will provide visitors with many opportunities (not now provided) to appreciate the Nez Perce as a living, evolving culture with more than 11,000 years of history and heritage intricately bound to the landscape and environment. Moreover, the exhibit will connect the objects on display to the story of the Nez Perce. The current exhibit does not even begin to tell a comprehensive story of the Nez Perce, but rather just identifies various inanimate objects. Visitors have no chance to make connections or understand and appreciate the value or relevance of this cultural heritage without better interpretive context. New cases and layered interpretation will provide access to oral histories and archeological data that the current exhibit is unable to accommodate. Interactive media will provide greater interpretive flexibility and increase educational potential.

When the original exhibit was planned, beginning in the late 1970s, there appears to have been a limited amount of official input from Nez Perce Tribe. Including Nez Perce tribal members as part of the planning team will insure that an authentic Nez Perce voice comes through and that the plan directly addresses any cultural sensitivities. This will also strengthen the relationship between the park and its most vital partner.

Nez Perce National Historical Park is a park about a people for all people to understand and enjoy. For the park to continue to succeed in connection visitors to the story and culture of the Nez Perce, the park must continue to work toward eliminating deficiencies that may put the collection in jeopardy and enhance by correcting previously identified deficiencies, in particular museum cabinets that need replacement and repair.

The Spalding Visitor Center is the most visited site in the park. 69 percent of visitors reported their length of stay at the park as one hour or less; almost two-thirds cited learning Nez Perce history, as a reason for visiting; and 75 percent used services are the visitor center exhibits.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0	**% Critical Health or Safety Deferred Maintenance**	0	**% Energy Policy, High Performance Sustain Bldg CI**
0	**% Critical Health or Safety Capital Improvement**	35	**% Critical Mission Deferred Maintenance**
50	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	15	**% Code Compliance Capital Improvement**
		0	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 535

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	717,000	85
Capital Improvement Work:	$	127,000	15
Total Component Estimate:	$	844,000	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2010 Budget:	$ 364,000
Requested Funding in FY 2011 Budget:	$ 480,000
Future Funding to Complete Project:	$ 0
Project Total:	$ 844,000

Class of Estimate: C

Estimate Good Until: 09/30/08

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/10
Project Complete:	1st/11

Project Data Sheet Prepared/Last Updated: 12/27/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: N/A	Projected: N/A	Net Change: N/A

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	600
Planned Funding FY:	2010
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Improve Henness Ridge Road Access		
Project No: PMIS-132116	**Unit/Facility Name:** Yosemite National Park	
Region: Pacific West	**Congressional District:** CA19	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40760000	10814	100	0.183	0.000

Project Description:

Design, provide compliance documentation and re-construct the intersections of Wawona Road, Yosemite West, and Henness Ridge.

This project consists of designating right and left turn lanes off Wawona Road onto Yosemite West; adding turn lanes onto Wawona Road from Yosemite West; providing a safer intersection and entry road from the Yosemite West road to a proposed environmental education campus; improving an emergency fire exit road from Henness Ridge onto the highway; and providing safer visitor access to the historic Henness Ridge fire tower road.

Specific improvement activities and components include a traffic safety study, road and parking area design, contouring, pavement grinding, paving/repaving, new pavement striping, curbing and drainage, new and upgraded highway signs to improve information and safety, restoration, and roadside contouring and vegetation clearing to improve sight distances and access.

Project Need/Benefit:

These safety improvements will accommodate access and exit for visitors' cars, buses, and emergency vehicles by improving sight distances and turning radiuses on what are now blind corners.

This project also includes access, safety, and drainage road improvements to the Henness Ridge fire lookout road, by paving the entrance and creating an accessible parking/drop-off area for visitors to the fire lookout trailhead, and a proposed residential fire house an environmental education campus.

Wawona Road is a year-round highway connecting the busiest park entrance station to Yosemite Valley. The highway is traveled by tour buses to Yosemite Valley and Skiers to Badger Pass ski area. This three-way intersection occurs near two narrow blind curves. During the winter, this road can be covered with snow and ice. Yosemite West road provides the only paved access for hundreds of community

residents and visitors in the Yosemite West community west of the Wawona Road. In addition, the road provides the community only emergency exit highway in the event of fire.

The intersection for the current entry road to the proposed campus area is on a blind curve. This area (Henness Ridge) has been identified as a potential location for various new and proposed out-of-valley visitor services, such as a fire house, interpretive and parking area, historic fire lookout trailhead access, campsites, and/or a residential environmental education campus serving over 200 students and visitors. The improvements to these two intersections will increase safe stopping and turning distances, and reduce traffic congestion for fire emergency vehicles, visitors, residents, and maintenance vehicles. Paving the access and parking areas will delineate safe and approved parking areas for visitors, and protect adjacent resources by defining and limiting driving areas and directing runoff.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

25	**% Critical Health or Safety Deferred Maintenance**	0	**% Energy Policy, High Performance Sustain Bldg CI**
0	**% Critical Health or Safety Capital Improvement**	25	**% Critical Mission Deferred Maintenance**
25	**% Critical Resource Protection Deferred Maintenance**	25	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	0	**% Code Compliance Capital Improvement**
		0	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 600

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	0	0
Capital Improvement Work:	**$**	1,498,054	100
Total Component Estimate:	**$**	1,498,054	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2010 **Budget:**	$	188,643
Planned Funding:	$	1,309,411
Future Funding in FY 2011 **to Complete Project:**	$	0
Project Total:	$	1,498,054

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/10
Project Complete:	3rd/10

Project Data Sheet Prepared/Last Updated: 12/27/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $256,631	**Projected:** $152,624	**Net Change:** -$104,007

FY 2011 PROJECTS

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	760
Planned Funding FY:	2011
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Rehabilitate & Seismically Retrofit Historic Prisoners Harbor Warehouse for Visitor Contact Station		
Project No: PMIS-61227	**Unit/Facility Name:** Channel Islands National Park	
Region: Pacific West	**Congressional District:** CA23	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35410000	48062	80	0.977	0.007

Project Description:

This project will seismically retrofit the historic masonry warehouse building at Prisoners Harbor on Santa Cruz Island and rehabilitate it for use as a visitor contact station and storage facility. Rehabilitation and seismic retrofit work to be undertaken in this project will include installation of a concrete bond beam at the top of each wall and wall anchors at the tops of all masonry walls, including the partition; installation of shear bolts; replacement of the roof and installation of a diaphragm; repair/replacement and strengthening of the roof framing; repairs to the masonry walls; installation of a photo-voltaic electrical system; installation of fire suppression and security systems; repairs to the doors; correcting site drainage and adding gutters and downspouts to prevent drainage and water intrusion problems; and finishing out the east bay as an accessible visitor contact space. All work will be carried out in accordance with the "Secretary of the Interior's Standards for Rehabilitation".

Project Need/Benefit:

The Prisoners Warehouse is a double-gable masonry building constructed in 1887. The building is on the List of Classified Structures (LCS #102089) and is eligible for the National Register as a contributing resource within the Santa Cruz Island Ranching Historic District. The building measures 45' x 53', with walls approximately 15 feet high. The exterior walls are 20 inch thick unreinforced stone masonry, with a brick exterior facing above a 3 feet stone base. A 12 inch thick brick partition wall divides the building into two rooms. The roof is wood-framed with a double gable (one gable over each interior room) with the gables meeting at a valley over the interior partition wall. The building has several deficiencies that make it vulnerable to damage in the event of an earthquake.

The Prisoners warehouse is the only NPS building located at Prisoners Harbor, the sole entry point to the "isthmus," the central valley and western part of Santa Cruz Island. This access point is used by NPS employees and visitors to the "isthmus", and by employees and volunteers for The Nature Conservancy and the University of California Reserve, who occupy the western ¾ of the island. The park acquired the 8,500-acre isthmus in 2000, which includes Prisoners Harbor. The isthmus receives the

third-greatest visitation within the park, of approximately 7,000 visitors annually, which will increase when additional visitor facilities are available. Because of its unreinforced masonry construction, the warehouse building in its current condition is not safe for visitor use, and is only being used for storage. Structural deficiencies include inadequate shear strength of unreinforced masonry walls; lack of a structural roof diaphragm; lack of wall anchors connecting the walls to the roof; and extensive leaks in the valley between the two gables. Rehabilitation of the building will provide a safe, convenient location for NPS to contact visitors at this portal to Santa Cruz Island and to provide information and services. It also will improve the current storage facilities for NPS and The Nature Conservancy. Construction of a new building at this site to serve these purposes would be much more costly and would affect the historic landscape qualities of the harbor.

The building is significant historically as a contributing resource within the National Register eligible Prisoners Harbor historic district. The "preferred alternative" of the GMP currently under revision calls for the rehabilitation and reuse of this building as described above. The Prisoners Warehouse has one of the highest API and FCI values of all of the park assets. This project is included in the park's Resources Management Plan, within project statement CHIS C-40, "Implement Appropriate Preservation Treatments for Historic Resources".

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40 **% Critical Health or Safety Deferred Maintenance**	0 **% Energy Policy, High Performance Sustain Bldg CI**
0 **% Critical Health or Safety Capital Improvement**	20 **% Critical Mission Deferred Maintenance**
40 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: YES	**Total Project Score:** 760

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	**$** 947,000	100
Capital Improvement Work:	**$** 0	0
Total Component Estimate:	**$** 947,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2011 Budget:	$ 560,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 387,000
Project Total:	$ 947,000

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/11
Project Complete:	4th/12

Project Data Sheet Prepared/Last Updated: 12/28/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $4,081	**Projected:** $2,551	**Net Change:** $1,530

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	730
Planned Funding FY:	2011
Funding Source:	Recreation Fee, 80%

Project Identification

Project Title: Stabilize Exterior Openings of Alcatraz Island Barracks Building Highly Visible to Public		
Project No: PMIS-110297	**Unit/Facility Name:** Golden Gate National Recreation Area	
Region: Pacific West	**Congressional District:** CA08	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35310000	38353	100	0.070	0.053

Project Description:

Design, value analysis, compliance and stabilization of the exterior openings of the historic barracks building (AL64) on Alcatraz Island. This building is located at the dock of Alcatraz Island and is the most prominent feature the public sees upon disembarking.

Included in this project is work to secure and make watertight the doors and windows on the parade ground and bluff side of the building, while still allowing ventilation. Reconditioning and/or replacing all other exterior doors and windows identified in the condition assessment. All exterior doors will be restored to good condition with new locks to allow access to the building.

Project Need/Benefit:

Golden Gate National Recreation Area, with an annual visitation of over 17 million, is located in the San Francisco Bay Area and is one of the nation's largest urban parks. A short list of park cultural resources includes five National Historic Landmark Districts, five significant National Register Districts and nearly 666 historic structures. The scientific and educational values of the park's natural resources are so significant that the entire park has been designated as part of the Central California Coast International Biosphere Reserve.

The barracks building 64 is a contributing structure to the Alcatraz Island National Historic Landmark District. This building is a four story structure of which the first floor is an 1864 brick casemated barracks and the top three floors are a 1905 concrete block barracks. The top three floors were later converted to apartments and are currently unoccupied. Located on the first floor are the Ranger offices, book store, book store storage area, video theater, and Golden Gate Parks National Parks Conservancy staff offices. The theater is the first stop for all visitors to Alcatraz Island where a video provides the island's history and background for the visitors.

This project will rehabilitate/stabilize the exterior openings in order to prevent water intrusion into the building. Currently there are missing and broken doors and windows that allow water and birds access to the building. Water intrusion is damaging interior finishes and threatening the integrity of the wood

floor structure. Water is also finding its way down through the structure and damaging goods stored on the casemate level. This project will stabilize the structure by sealing the window and door openings, and bring it into a maintainable condition until future plans can be developed to rehabilitate the building.

Revision Statement:

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 300B Analysis Required: [NO]

Total Project Score: 730

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	**$** 814,969	100
Capital Improvement Work:	**$** 0	0
Total Component Estimate:	**$** 814,969	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2011 **Budget:**	$ 814,969
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 814,969

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/11
Project Complete:	3rd/11

Project Data Sheet Prepared/Last Updated: 12/28/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $249,602	**Projected:** $156,039	**Net Change:** -$93,563

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	440
Planned Funding FY:	2011
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Repair, Restore and Construct a Trail Network per Marin Headlands-Fort Baker Transportation Plan		
Project No: PMIS-118888	**Unit/Facility Name:** Golden Gate National Recreation Area	
Region: Pacific West	**Congressional District:** CA06	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40760100	40741	55	0.575	0.011

Project Description:

Improve Rodeo Valley Trail and connectors from the trailhead adjacent to Building T1111 to the junction with new Dubois trail segment opposite the Capehart housing area (approx 10,000 ft total).

The multi-use trail will be re-graded, and resurfaced for proper out-sloping drainage.

This project includes 2 new multi-use trail segments with two 60 ft multi-use bridges over Rodeo Creek at Capehart and Smith Road.

The removal of 2 existing bridges, approach trails and fill at the Rifle Range and west of Smith Rd.

The map, bulletin board panels, and vault toilet will be replaced at the relocated Smith Road trailhead

Project includes trail and interpretive sign upgrades to all segments.

All work will be done in accordance with best practices for landscape and vegetation management, and all impacted areas will be appropriately restored and maintained. Project includes trail and interpretive sign upgrades to all segments.

Project Need/Benefit:

The Marin Headlands - Fort Baker transportation plan identified a comprehensive array of projects to improve trail and resource conditions and trail links in the Marin Headlands. This project represents those trail and restoration projects that would not be funded using FLHP road improvement funds.

This project is part of the comprehensive Marin Headlands-Fort Baker Transportation Management Plan. It will improve pedestrian and bicycle safety providing routes off of the vehicular roadway that will encourage non-automobile modes of access. The project will restore damaged landscape areas, and eliminate annual erosion and sediment deposition from poorly aligned trail segments. The project will improve pedestrian trail connections and improve drainage and tread of popular trails, complete gaps in trail continuity, and provide wheelchair accessible segments.

Revision Statement:

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**
30 **% Critical Resource Protection Deferred Maintenance**	15 **% Other Deferred Maintenance**
20 **% Critical Resource Protection Capital Improvement**	15 **% Code Compliance Capital Improvement**
	20 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 440

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	$ 1,308,150	45
Capital Improvement Work:	$ 1,598,850	55
Total Component Estimate:	$ 2,907,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2011 **Budget:**	$ 2,907,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 2,907,000

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/11
Project Complete:	4th/12

Project Data Sheet Prepared/Last Updated: 12/28/07

DOI Approved: **Yes**

Annual Operation & Maintenance Costs($s)

Current: $23,929	**Projected: $14,231**	**Net Change: -$9,698**

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2011
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Stabilize Alcatraz Quartermaster Warehouse to Improve Visitor Safety & Sustain Visitor Services		
Project No: PMIS-119251	**Unit/Facility Name:** Golden Gate National Recreation Area	
Region: Pacific West	**Congressional District:** CA08	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35800000	38384	93	0.124	0.118

Project Description:

Design, conduct value analysis, provide compliance documentation and rehab of the quartermasters warehouse to include: the repair of exposed rebar; repair of all spalled concrete; repair interior wall surfaces; replace drop ceiling at third floor level; install new heating controls; repair/replace wooden members at the mezzanine level; replace wooden walkway (ramp) to second floor level; reinstall exterior stairs to third floor; install hand rails around interior stair openings; rehabilitate electrical and lighting system; repair interior toilet on second floor and connect into island sewer system; rehabilitate office walls and floors in second floor office space; patch floor in "salt storage room"; remove old paint; and prime and paint interior surfaces.

Project Need/Benefit:

Golden Gate National Recreation Area, with an annual visitation of over 17 million, is located in the San Francisco Bay Area and is one of the nation's largest urban parks. A short list of park cultural resources includes five National Historic Landmark Districts, five significant National Register Districts and nearly 666 historic structures.

AL-79 is a contributing structure contained within the Alcatraz Island National Historic Landmark District and was originally constructed circa 1920 and represents approximately 10,000 square feet of interior space, of which only 5,000 square feet is currently accessible. The wood sash windows on all four sides of the building have almost completely deteriorated. There are gaping holes in the exterior concrete and wood elements. Large portions of the building suffer from water, dry rot, pest and wildlife infiltration, and deferred maintenance.

The building is a contributing structure and has enormous potential for expanded operations and maintenance use on Alcatraz Island. The building is currently the only place to store sales items, books, and maps for the visitor bookstore run by the Golden Gate National Parks Conservancy. The Alcatraz ADA Tram storage and maintenance area is located in the alcoves below the building. Both areas are used

by park staff to maintain necessary and integral visitor service functions on Alcatraz. Since the building is adjacent to a walkway connecting areas open to the public, spalling concrete presents a significant safety hazard to visitors, park staff and contracted maintenance workers in the area.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20 **% Critical Health or Safety Deferred Maintenance**	0 **% Energy Policy, High Performance Sustain Bldg CI**
0 **% Critical Health or Safety Capital Improvement**	20 **% Critical Mission Deferred Maintenance**
60 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]

Total Project Score: 700

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	$ 518,973	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 518,973	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2011 **Budget:**	$ 518,973
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 518,973

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	2nd/11
Project Complete:	4th/11

Project Data Sheet Prepared/Last Updated: 12/15/07

DOI Approved: **Yes**

Annual Operation & Maintenance Costs($s)

Current: $90,197	**Projected: $56,387**	**Net Change: -$33,810**

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	655
Planned Funding FY:	2011
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate the Historic 1932 Ohia Wing Building for Visitor Use

Project No: PMIS-120558 | **Unit/Facility Name:** Hawaii Volcanoes National Park

Region: Pacific West | **Congressional District:** HI02 | **State:** HI

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35800100	22485	78	0.740	0.740

Project Description:

Rehabilitate the 1932 Ohia Wing and address deferred maintenance deficiencies. This historic CCC building is a single story building with a basement. A total of 4,200 square feet will be renovated for use by the estimated 2 million visitors per year. Project includes completion of a Seismic Evaluation to determine previous damage and delineate needed retrofits to meet FEMA and UBC standards for Zone 4 seismic activity and complete required seismic structural retrofits. The dilapidated plumbing and hazardous electrical systems will be rehabilitated which will be complex because of the need to "fish" through historic ceilings and walls. The project will renovate the interior and exterior to provide accessible visitor services while preserving the existing historic stonework. The renovation will include a solar voltaic system and green building/sustainable methods and materials.

Project Need/Benefit:

The 1932 historic CCC building is in a high profile location in the primary pedestrian triangle between the Kilauea Visitor Center and Volcano House Hotel at the crater edge. It was the original administration building for the park. With full interior restoration and minimal exterior work, it will serve as a Centennial Legacy project that celebrates NPS history, the people of this island that made the park a possibility, and the CCC crews that crafted the NPS rustic design.

This building is going to be removed from concessionaire land assignment in the new concessions contract. It does not currently serve park visitors nor ensure safe visitor use or is universally accessible. The park will rehabilitate deferred maintenance deficiencies, and renovate the building for visitor use.

This building should be brought up to current FEMA and UBC standards, made safe with modern electrical and plumbing systems, and offer visitor education and universal access for over 2 million visitors each year.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

25 **% Critical Health or Safety Deferred Maintenance**	1 **% Energy Policy, High Performance Sustain**
0 **% Critical Health or Safety Capital Improvement**	0 **Bldg CI**
	0 **% Critical Mission Deferred Maintenance**

40 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	25 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: YES: NO:	**Total Project Score:** 655

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	$ 1,840,135	65
Capital Improvement Work:	$ 990,842	35
Total Component Estimate:	$ 2,830,977	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2011 Budget:	$ 199,761
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 2,631,216
Project Total:	$ 2,830,977

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/11
Project Complete:	1st/13

Project Data Sheet Prepared/Last Updated: 12/28/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $1,982	**Projected:** $743	**Net Change:** -$1,239

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	376
Planned Funding FY:	2011
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Rehabilitate African Methodist Episcopal Church		
Project No: PMIS-93712	**Unit/Facility Name:** Nicodemus National Historic Site	
Region: Midwest	**Congressional District:** KS01	**State:** KS

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290000	65203	87	1.375	1.373

Project Description:

This multi-year project will result in the rehabilitation of the historic African Methodist Episcopal (AME) Church as an interpretive space, and will open this National Historic Site (NHS) structure to the public. Project funds will be used to rehabilitate both the exterior and interior of the AME church to meet life/safety codes; provision of universal access, security, and provide fire protection. The scope for this project includes the design development process, public input, compliance, and the actual rehabilitation work.

Project Need/Benefit:

This project will result in the opening of the second of five NHS structures to public access, increasing and enriching the visitor experience in the park. The project helps safeguard a resource that is valued by residents and descendents of Nicodemus, Kansas, and that is important in interpreting and experiencing this significant African American community and its role in American history.

Built as the Mt. Pleasant Baptist Church in 1885, the property was sold to the AME congregation in 1910 and remained in use by that congregation into the 1950s. The structure is a small, simple building on a small town lot. The interior of the property has a wood floor system, raised sacristy for pulpit and altar, plaster walls, and a vaulted ceiling. The exterior limestone is soft and susceptible to moisture damage (foundation and water table stones are in poor condition). The wood flooring system has failed and is missing in sections. Interior plasterwork is in poor condition, but the majority is repairable. The ceiling was lost prior to the park ownership. The park owns approximately one third of the original furnishings (pews, pulpit).

The historic 1885 African Methodist Episcopal (AME) Church is one of the five buildings collectively designated as Nicodemus National Historic Site (NHS) in 1996. It is the only NHS property owned by the National Park Service (NPS). Because Nicodemus, Kansas, is an extant living community and the NPS works with partners to preserve and interpret the history, the other NHS properties may remain in private ownership. The AME Church is also a contributing feature of the Nicodemus National Historic Landmark

District, designated in 1976.

This 1885 limestone structure was donated to the NPS in 1999. The north wall collapsed just after acquisition and basic emergency stabilization was undertaken by the park. Further stabilization in 2000-2004 consisted of removing failed wall material, restoring the roof, and constructing a concrete footing and limestone foundation and temporary wood frame support wall for the north side. The NPS also restored the windows and front door between 2004-2006. More restorations are needed and should be accomplished in the near future. The 2003 "General Management Plan" prescribes rehabilitation of this property and use for interpretation. A 2003 "Historic Structures Report" documented the structure and made stabilization recommendations. Decisions on specific rehabilitation actions need to be made through a planning process that includes both value analysis and public input (scoped as part of this request).

The AME Church property is designated as a "Spiritual Area" by the General Management Plan, recognizing its potential use as a contemplative, interpretative space for both visitors and residents. Visitor access will be relatively unmonitored, with minimal and unobtrusive interpretative media. A long-range interpretive plan is currently under development for the park (2006-7). Operationally, this structure would add a critical stopping point on the walking tour of the park and would provide interior seating as a respite to the hot Kansas summers and cold windy winters (we have no fall or spring).

Visitors are now able to access only one of the five National Historic Site (NHS) properties--the Township Hall (leased by NPS). This project would provide permanent visitor access to a NHS property. As a former church, the property illustrates one of the major interpretative themes of the park, i.e., the importance of religion in sustaining African American communities. Only one other building in Nicodemus will support this theme (First Baptist Church; privately owned; stabilized 2006, but no funding for full rehabilitation yet).

Revision Statement:

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**
25	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	18	**% Code Compliance Capital Improvement**
		47	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 376

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 290,981	35
Capital Improvement Work:	$ 540,393	65
Total Component Estimate:	$ 831,374	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2011 Budget:	$ 831,374
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 831,374

Class of Estimate: C

Estimate Good Until: 09/30/08

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	2nd/11
Project Complete:	2nd/12

Project Data Sheet Prepared/Last Updated: 12/28/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $17,469	Projected: $10,000	Net Change: - $7,469

FY 2012 PROJECTS

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	540
Planned Funding FY:	2012
Funding Source:	Recreation Fee, 20%

Project Identification

Project Title: Construct New Visitor Center		
Project No: PMIS-86251	**Unit/Facility Name:** Bent's Old Fort National Historic Site	
Region: Intermountain	**Congressional District:** CO03, CO04	**State:** CO

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	111573	88	0	0.000

Project Description:

Design, conduct value analysis, provide compliance documentation, and construct a new visitor center for Bent's Old Fort National Historic Site. The visitor center will provide space for visitor contact and orientation, fee collection, a theatre for viewing the park's orientation film and exhibit space for permanent and changing exhibitions related to the site's historic themes and compelling stories.

Project Need/Benefit:

The visitor center will be designed to meet the NPS standards for the exhibition of museum collections. This will also enable the park to exhibit objects on loan from other museums that have direct significance to the history of Bent's Old Fort NHS. The exhibit space will be 1500 square feet and designed for a peak load of 120 people per hour, with an average visit in this building lasting 30 minutes. This figure is based on the maximum carrying capacity of two school buses and eight hours of building operation. The park will experience periods of higher visitation, however, particularly associated with school groups. An outside plaza area and exterior exhibit panels will enable the park to address this overflow visitation. The auditoriums will accommodate 60 people, or approximately one school bus load.

The architectural theme for the building has already been determined as part of the design charette for the public restroom and administrative office. As indicated in the existing building program for the visitor center, the building will blend with the landscape and minimize visual intrusions from the reconstructed fort. Some modifications to the existing visitor parking lot and the integration of the picnic area and exterior exhibit panels will be incorporated into the project to ensure visitor safety and continuity between the new visitor center and the existing visitor restroom building (constructed in 2002). All utili-

ties (gas, telephone, electric, water and sewer) are in place at the site construction location. The lack of this facility has severely hampered the park's ability to fully achieve its mission and to share the park's compelling stories with visitors. The exhibits will utilize the original artifacts from Bent's Old Fort in the park's museum collection. Although these objects were excavated with public money, they have never been exhibited to the public. This visitor center project will enable visitors to enjoy the original artifacts from Bent's Fort and to better understand the significance of the site while ensuring object preservation and security.

The visitor center will also enable the park to conceptualize the history of the site and to outline the relationships between events of the 1830's and 1840's and later years of US history. Currently, visitor services are located in the reconstructed fort with its emphasis on reproduction furnishings and living history narrowly focused on the year 1846. The visitor center exhibits will enable the park to relate the broader themes associated with the site, including the Santa Fe Trail, the War with Mexico and its impacts, US Government policies towards Native Americans, significance of the fort in the opening of the West, the Stagecoach Period of the fort's use, the destruction of the fort, the archaeological investigations by the NPS and others and the fort reconstruction.

The auditorium will provide a heated and air-conditioned space for visitors to watch the orientation film. Currently, one of the rooms in the reconstructed fort is used for this purpose. Heating of this space is minimal and there is no air-conditioning. The incorporation of the auditorium in the visitor center will provide for better visitor services and enable the removal of the modern intrusion in the reconstructed fort. When the AV room is removed from the space, it will be furnished to represent the Chief Trader, as detailed in the park's Historic Furnishing Plan.

The need for a visitor center has been identified in park planning documents, including the 1994 General Management Plan/Development Concept Plan/Environmental Impact Statement, the 1995 Statement for Management, the Resource Management Plan, and the Comprehensive Interpretive Plan (draft 2002). In addition, the Comprehensive Management and Use Plan and the Comprehensive Interpretive Plan for the Santa Fe Trail National Historic Trail refer to the need for a visitor center at Bent's Old Fort NHS.

Revision Statement:

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**	30 **% Critical Mission Deferred Maintenance**
0 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
70 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 540

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 288,029	30
Capital Improvement Work:	$ 672,067	70
Total Component Estimate:	$ 960,095	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2012 Budget:	$ 960,095
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 960,095

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/12
Project Complete:	2nd/13

Project Data Sheet Prepared/Last Updated:	DOI Approved:
12/31/07	Yes

Annual Operation & Maintenance Costs($s)

Current: $0	Projected: $11,000	Net Change: +$11,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	450
Planned Funding FY:	2012
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Construct New Accessible Walkway and Nature Trail at Province Lands Visitor Center		
Project No: PMIS-136960	**Unit/Facility Name:** Cape Cod National Seashore	
Region: Northeast	**Congressional District:** MA10	**State:** MA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	38708	88	0.070	0.070

Project Description:

Design, conduct value analysis, provide compliance documentation and construct ADA compliant walkway or mechanical devise to make the Province Lands Visitor Center wheelchair and mobility disable accessible and construct the interpretive nature trail / boardwalk from the Visitor Center into the Province Lands dunes area.

Project Need/Benefit:

The building's position on a high bluff overlooking the Atlantic Ocean, and fifty years old structure was built not following the Architectural Barriers Act or to ADA requirements and standards.

The Province Lands Visitor Center is a historic structure in the Mission 66 style, as well one of the park's most highly-visited areas. This project would finish the construction of the original plans for the building as designed in the 1970 and make it accessible as needed to meet the Architectural Barriers Act or to ADA requirements and standards. This project will help enable it to better handle the thousands of visitors it receives every year. Restroom and walkway rehabilitation are needed in order to make the structure handicapped-accessible, and to comply with ADA standards and the interruptive nature trail will get the visitor the experience of being in the dunes of the National Seashore and to see the type of vegetation and wildlife that exist in the area.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 **% Critical Health or Safety Deferred Maintenance**	10 **% Energy Policy, High Performance Sustain Bldg CI**
10 **% Critical Health or Safety Capital Improvement**	0 **% Critical Mission Deferred Maintenance**

0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
30 % Critical Resource Protection Capital Improvement	40 % Code Compliance Capital Improvement
	10 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 450

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 0	0
Capital Improvement Work:	$ 644,000	100
Total Component Estimate:	$ 644,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2012 Budget:	$ 80,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 564,000
Project Total:	$ 644,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3rd/12
Project Complete:	3rd/13

Project Data Sheet Prepared/Last Updated: 12/31/07	DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $18,099	**Projected:** $10,000	**Net Change:** -$8,099

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	550
Planned Funding FY:	2012
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Province Lands Visitor Center to meet ADA and Building Codes		
Project No: PMIS-136962	**Unit/Facility Name:** Cape Cod National Seashore	
Region: Northeast	**Congressional District:** MA10	**State:** MA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290700	38708	88	0.070	0.027

Project Description:

Design, conduct value analysis, provide compliance documentation and rehabilitate the Province Lands Visitor Center.

Projects also include addition to existing building for office space and book sales and the reconstruction of exterior decks and viewing platforms.

Project Need/Benefit:

The building was constructed and designed in the late 1960's and in the early 1970's on a high bluff overlooking the Atlantic Ocean. The project was not constructed as planned because of budget cuts. The building does not meet accessibility and building codes and is too small for the uses that it gets. The Province Lands Visitor Center is a historic structure in the Mission 66 style, as well one of the park's most highly-visited areas. This project would restore the historic building to its original design and meet all building and accessibility codes, and enable it to better handle the thousands of visitors it receives every year. Restroom and interior rehabilitation are needed in order to make the structure handicapped-accessible, and to comply with ADA standards. This project is a comprehensive rehabilitation of the Province Lands Visitor Center facility phase II.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

10 **% Critical Health or Safety Deferred Maintenance**	10 **% Energy Policy, High Performance Sustain Bldg CI**
10 **% Critical Health or Safety Capital Improvement**	30 **% Critical Mission Deferred Maintenance**
10 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
10 **% Critical Resource Protection Capital Improvement**	20 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]	Total Project Score: 550

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 525,000	50
Capital Improvement Work:	$ 525,000	50
Total Component Estimate:	$ 1,050,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2012 Budget:	$ 1,050,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,050,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3rd/12
Project Complete:	1st/13

Project Data Sheet Prepared/Last Updated:	DOI Approved:
12/31/07	Yes

Annual Operation & Maintenance Costs($s)

Current: $98,099	Projected: $95,000	Net Change: -$3,099

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	600
Planned Funding FY:	2012
Funding Source: Recreational Fee, 20%	

Project Identification

Project Title: Construct a Barn to Protect Cultural Resources & Interpret Ranching History of Santa Cruz Island		
Project No: PMIS-126500	**Unit/Facility Name:** Channel Islands National Park	
Region: Pacific West	**Congressional District:** CA23	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40688095	109020	67	0	0.000

Project Description:

This project will construct a new barn-type structure to provide visitors with a direct connection to the 19th and 20th-century history of ranching on East Santa Cruz Island and provide an area where large numbers of visitors will be able to gather for evening programs or special events.

The building will house a large collection of historic ranching equipment on loan to the park by the former island owners. Conservation treatment will be carried out on the historic equipment and exhibits will be fabricated and installed to interpret historic ranch life for visitors to Scorpion Ranch on Santa Cruz Island.

The ranching equipment, which dates back to the 1880s-1920s, is corroded and spalling and is subjected to excessive moisture and salt air in its current exposed location. To protect this equipment the park plans to relocate the objects indoors and undertake conservation treatment of each item, in accordance with the recommendations provided by an NPS conservator in 1997.

The park will construct a barn-type structure in the former location of the historic sheep shearing barns, in a similar size, shape, and materials to the shearing barns. The remaining shearing stalls will be incorporated into the building. As well as the historic equipment, the structure will house exhibit panels and information related to the sheep ranching operation and will help protect the historic equipment by reducing the action of salt-laden winds and rains and birds.

The planning for this exhibit is underway and has been funded as part of improving the visitor experience at Scorpion Ranch. The plans for the building have also been completed using concessionaire funds. The construction of the building, fabrication and installation of the exhibits and conservation of the equipment has not been funded which forms the basis of this proposal.

Project Need/Benefit:

Construction of an interpretive facility, evening/special event program area, and fabrication and installation of exhibits for the historic farm equipment at Scorpion Ranch will provide an easily accessible facility that will call for a direct visitor connection to the cultural resources of the park, specifically the historic ranching operation on the east end of Santa Cruz Island, and help preserve the historic equipment and artifacts. The Scorpion Valley is now the most visited location within the park, with over 50,000 visitors coming ashore during 2005. Visitation has increased threefold since the park acquired this property in 1997. Except for a trail guide and limited personal interpretive services, there are currently no informational or educational opportunities available for visitors to the East End. The historic ranch equipment is currently scattered around the property, and is deteriorating through continued exposure to the salt air and vegetation overgrowth. The historic shearing stalls are also overgrown by vegetation and need to be preserved.

Along with the visitor contact station exhibits, this exhibit will help meet the island interpretation goals in the park's General Management Plan of 1985, the draft GMP revision, and Long Range Interpretive Plan. The former owners of the East End of Santa Cruz Island have assisted the park by loaning historic equipment and artifacts for the exhibits and in developing interpretive brochures for the East End, and have expressed an interest in providing access to historic photos and other materials for exhibits.

Revision Statement:

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
100	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]

Total Project Score: 600

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 0	0
Capital Improvement Work:	$ 683,784	100
Total Component Estimate:	$ 683,784	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2012 Budget:	$ 683,784
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 683,784

Class of Estimate: C

Estimate Good Until: 09/30/08

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/12
Project Complete:	3rd/12

Project Data Sheet Prepared/Last Updated: 12/31/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $0	Projected: $6,000	Net Change: +$6,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	100
Planned Funding FY:	2012
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Construct Entrance Station in Denali National Park & Preserve		
Project No: PMIS-111631	**Unit/Facility Name:** Denali National Park & Preserve	
Region: Alaska	**Congressional District:** AKAL	**State:** AK

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	97673	38	0	0

Project Description:

This project proposes design, value analysis, compliance, and the construction of an entrance station complex located on the Denali Park Road in the vicinity of park headquarters. The complex would consist of two entrance station kiosks to include two service lanes, a bypass lane for administrative vehicles and pass-holders, and an exit lane. The project also includes the installation of a vault toilet as well as site preparations, earthwork, roadway alterations, power, site furnishings and re-vegetation.

Project Need/Benefit:

Hundreds of thousands of visitors come to Denali National Park and Preserve annually. The park is an established U.S Fee Area; however, now there is no reliable way to collect entrance fees. The concessionaire collects entrance fees on behalf of the NPS for visitors who are riding their buses; however the balance of the visiting public pays an entrance fee only if they make a proactive stop and pay their fee at the visitor center.

While entrance fees are collected from a reasonable percentage of park visitors by our concessionaire when those individuals ride on a concessionaire bus, there remains a missed opportunity for the collection of fee revenue in the current climate. With appropriations for the park budget remaining flat line, at best, it is critical that all funding sources available to the park be sought. There is optimism that the Recreation Fee Demonstration authority will become law, and this revenue stream of 80 percent fees will become even more of an integral part of park funding in the future.

In addition to increased revenue collection, there is an intangible value in having visitors pass through an entrance station upon arriving at a park. Not everyone who comes to Denali will make the stop at the visitor center, and therefore may never have contact with a representative of the NPS. There is something inherently welcoming and significant for people entering a national park to be greeted by a uniformed presence; there is something about going through an entrance station that marks the experience. An entrance station represents a Park Service tradition that much of the visiting public has come

to expect. Entrance station contact also presents the important opportunity to communicate with the public to convey timely information such as contemporary safety hazards.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	100 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 100

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 0	0
Capital Improvement Work:	$ 964,343	100
Total Component Estimate:	$ 964,343	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2012 Budget:	$	964,343
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	964,343

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/12
Project Complete:	4th/12

Project Data Sheet Prepared/Last Updated: 12/31/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $0	Projected: $10,000	Net Change: +$10,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	380
Planned Funding FY:	2012
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Design, Fabricate & Install Accessible Replacement Exhibits in the Vancouver Reserve Visitor Center		
Project No: PMIS-126672	**Unit/Facility Name:** Fort Vancouver National Historic Site	
Region: Pacific West	**Congressional District:** WA03	**State:** WA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35290000	80506	100	N/A	N/A

Project Description:

This project will encompass the design, fabrication and installation of approximately 1,700 sq.ft of ADA-compliant replacement exhibits for the Vancouver National Historic Reserve Visitor Center, at Fort Vancouver NHS (FOVA). A major renovation of the Visitor Center is planned, to establish an operation that will more effectively meet visitors' needs. As the most important component of this renovation, the existing exhibits need to be replaced. An initial feasibility study has been completed, using partner funds at no cost to the NPS, which details suggested features of the new exhibit. An additional space planning workshop will occur this winter and result in multiple interior design alternatives. The focus is on orientation to the various venues of the Historic Reserve, interpretation of the most significant unifying themes of those venues and their effect on national development, and promotion of specific programs available throughout the Historic Reserve. All components will be flexible enough to respond to evolving uses of the visitor center, rather than being unmovable, unalterable features that restrict the uses of the space. The exhibits, in addition to being ADA compliant for the first time, will more effectively and accurately interpret the venues of the Historic Reserve and the nationally significant history of the site.

Project Need/Benefit:

The existing exhibits are over 40 years old, lack critical historical and archaeological research, and were created before Fort Vancouver itself was reconstructed. Interpretively, they are extremely out of date, naive in theme, and redundant with physical aspects of the site. Existing exhibits also are not ADA compliant. The existing exhibits within the Visitor Center do not meet the Congressionally-mandated mission of Fort Vancouver National Historic Site. Since the Vancouver National Historic Reserve was created in 1996, National Park Service staff has been charged with interpreting the historical significance not only of the fur trade post Fort Vancouver, but also Vancouver Barracks and Pearson Air Field. The Fort Vancouver Visitor Center serves also as the visitor center for the entire Reserve, and the exhibits therein must tell the distinct and unique stories of all venues on the Historic Reserve. The current exhibits do not do so.

Revision Statement:

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	80 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	20 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 380

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 792,000	80
Capital Improvement Work:	$ 198,000	20
Total Component Estimate:	$ 990,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2012 Budget:	$ 220,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 770,000
Project Total:	$ 990,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/12
Project Complete:	4th/13

Project Data Sheet Prepared/Last Updated: 12/31/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
N/A	N/A	N/A

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	700
Planned Funding FY:	2012
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Connect Water System to City Water on the Eastside of the Park to Reduce Long Term Operational Costs		
Project No: PMIS-130136	**Unit/Facility Name:** Rocky Mountain National Park	
Region: Intermountain	**Congressional District:** CO02, CO04	**State:** CO

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	38667	100	0.308	0.000

Project Description:

Design, provide compliance documentation, and connect the existing park water system for the headquarters area and Moraine Park Campground to the municipal water supply of Estes Park. Project will include an engineering study to determine the preferred alternative for connecting the Park to the city system with all physical requirements, system processes, and protocols.

Project Need/Benefit:

Water lines from the Town of Estes Park will supply the park facilities. The preliminary plan calls for installing a connection to the existing distribution lines within the park. The proposed line will connect the headquarters area to the Town of Estes Park water main at the HWY 66 and Mills Drive intersection.

The existing water treatment plant in Moraine Park and distribution lines have reached normal life expectancy. The yearly costs of operating the water treatment operation exceed $ 70,000 in base funding. Core Operations for ROMO completed in 2006 identified efficiencies related to water treatment operations and subsequent costs. This project will dramatically reduce the base funded costs of operating the Moraine Park water treatment plant by placing the water quality disinfection procedures under the responsibility of the Town of Estes Park.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
0 % Critical Health or Safety Capital Improvement	50 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 700

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 748,895	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 748,895	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2012 Budget:	$ 748,895
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 748,895

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/12
Project Complete:	4th/12

Project Data Sheet Prepared/Last Updated: 01/02/08	DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $41,843	**Projected:** $28,913	**Net Change:** -$12,930

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	920
Planned Funding FY:	2012
Funding Source:	Recreation Fee, 80%

Project Identification

Project Title: Rehabilitate the Canyon Village Parking Area		
Project No: PMIS-8007	**Unit/Facility Name:** Yellowstone National Park	
Region: Intermountain	**Congressional District:** WYAL	**State:** WY

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40660100	44683	52	0.226	0.178
40660100	45002	77	0.391	0.178

Project Description:

Design and reconstruct the parking lot to better facilitate traffic flow and reduce congestion. Provide turning radius and designated parking for large vehicles.

Project Need/Benefit:

This Mission 66 parking lot is poorly designed to accommodate the current heavy use and large vehicles that it receives. The pavement is in poor condition. Drainage and base failure need correcting. The current design adds to conflicts and numerous fender benders. The new Visitor Education Center has modified the use and flow in the area of this building. This reconstruction will incorporate these changes.

The estimate is based on a FHWA estimate for this work.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

40 **% 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**
10 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**

0 % Other Capital Improvement	
Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 920

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 375,000	50
Capital Improvement Work:	$ 375,000	50
Total Component Estimate:	$ 750,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2012 Budget:	$ 200,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 550,000
Project Total:	$ 750,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3rd/12
Project Complete:	1st/13

Project Data Sheet Prepared/Last Updated:	DOI Approved:
12/31/07	Yes

Annual Operation & Maintenance Costs($s)

Current: $23,909	**Projected:** $25,000	**Net Change:** +$1,091

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	1000
Planned Funding FY:	2012
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace Electrical System Serving the Wawona Tunnel		
Project No: PMIS-49092	**Unit/Facility Name:** Yosemite National Park	
Region: Pacific West	**Congressional District:** CA19	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40760310	10807	100	0.040	0.034

Project Description:

Replace the overhead electrical distribution system with an underground high-voltage duct bank electrical distribution system, and construct an emergency power source facility within the heavily used Wawona tunnel walls. Project will include the installation of emergency power supply, emergency communications, lighting, vehicle restriction systems, tunnel ventilation system and hazard warnings. The work will replace the existing 2,400-volt overhead electrical distribution system with 12,000-volt underground primary distribution feeders.

Project Need/Benefit:

The Wawona Tunnel is a two-way, 0.8-mile vehicle tunnel located on the Wawona Road approximately five miles west of Yosemite Valley. Annually, approximately 1.6 million visitors pass through this tunnel, a significant cultural resource listed on National Register of Historic Places. Visitors, employees, contractors, and park residents depend on this tunnel for access to and from Yosemite Valley and other park destinations. The current power supply through the tunnel is insufficient for park needs, and there is no backup generator. In the event of a power outrage, no lighting is provided at all, nor is there any ventilation through the tunnel.

Significant drops in voltage level are common in the Wawona Tunnel electrical distribution system, and therefore it cannot provide the reliable power supply required for proper operation of a new tunnel ventilation system. The electrical distribution system also is the only commercial power source for the current park telephone and radio communications hub on nearby Turtleback Dome; the unreliable power it delivers jeopardizes the park's ability to provide timely response to fire, medical and law enforcement emergencies. The existing electrical distribution system transects two miles of mountainside, providing a visual intrusion and disturbing the natural condition of the area.

This project was intended as a continuation of the parkwide electrical system upgrade (a 9th phase of package 473), and design was begun, but the project was delayed in 1995 due to inadequate line item

construction program funding.

Revision Statement:

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**

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 1000

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	$ 2,905,926	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 2,905,926	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2012 **Budget:**	$ 365,932
Requested Funding in FY 2013 Budget:	$ 2,539,994
Future Funding to Complete Project:	$ 0
Project Total:	$ 2,905,926

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	3rd/12
Project Complete:	1st/13

Project Data Sheet Prepared/Last Updated: 12/31/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $7,200	**Projected:** $18,000	**Net Change:** +$10,800

FY 2013 PROJECTS

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	610
Planned Funding FY:	2013
Funding Source:	Recreation Fee, 80%

Project Identification

Project Title: Weatherize Alcatraz New Industries Building to Improve Visitor Safety & Expand Public Use		
Project No: PMIS-119252A	**Unit/Facility Name:** Golden Gate National Recreation Area	
Region: Pacific West	**Congressional District:** CA08	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35800000	38378	87	.074	.047

Project Description:

Design, conduct value analysis, provide compliance documentation, and rehabilitate the exterior envelope of the Alcatraz New Industries Building.

The project focuses on enclosing the building to eliminate further damage from natural elements. The work will include repairing concrete around window and doors; replacing all exterior windows and doors, including trim; repair minor spalling; removal of old paint; caulk/seal, prime and paint exterior surfaces; and patch roof and repair or replace roof flashing. To prevent further damage from rock falls and seismic activity the project will remove approximately 60 ft of rock from cliff face at rear of building and from the gun gallery; and stabilize approximately 130 linear feet of cliff face at the front of the building.

Project Need/Benefit:

Golden Gate National Recreation Area is located in the San Francisco Bay Area and is one of the nation's largest urban parks. A short list of park's cultural resources includes five National Historic Landmark Districts, five National Register Districts and nearly 666 historic structures.

The project is located on Alcatraz Island, one of the designated National Historic Landmark Districts. Alcatraz has over 1.4 million visitors, each year, from all over the world. The island is located in the center of San Francisco bay and is within the view shed of Fisherman's Wharf and several communities adjacent to the bay.

This project will seal the entire building from the elements which is a major contributor to the rapid deterioration of the structure. Alcatraz is situated in the middle of San Francisco bay and is usually covered in fog and subjected (interior and exterior) to high concentration of salt spray and air. By sealing the

building it will aid in arresting further deterioration of the building, making it safer for visitors and park employees entering the building. Currently visitors are escorted through the building on guided ranger tours and the park wants to continue and expand interpretive programming in this area. This project will also allow the park to widen public use of the building to special events and/or larger group tours.

Revision Statement:

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**	40 **% Critical Mission Deferred Maintenance**
50 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]

Total Project Score: 610

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	**$** 2,630,674	100
Capital Improvement Work:	**$** 0	0
Total Component Estimate:	**$** 2,630,674	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2013 **Budget:**	$	2,630,674
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	2,630,674

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/13
Project Complete:	4th/13

Project Data Sheet Prepared/Last Updated: 01/02/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $188,626	**Projected:** $125,000	**Net Change:** -$63,626

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	600
Planned Funding FY:	2013
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Construct ADA Compliant Restrooms at Ocean Beach		
Project No: PMIS-119272B	**Unit/Facility Name:** Golden Gate National Recreation Area	
Region: Pacific West	**Congressional District:** CA08	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	111568	54	0	0.000

Project Description:

Design, conduct value analysis, provide compliance documentation, and construct a restroom facility or facilities to serve the visitors using Ocean Beach.

Project Need/Benefit:

The City and County of San Francisco proposes a jointly funded project in conjunction with the National Park Service, to construct a restroom facility or facilities located along the San Francisco Ocean Beach seawall and esplanade. The restroom(s) will serve the northern mile and one half of the beach where the city maintains the public parking and the park maintains the beach, the seawall and the esplanade. There are currently no public restroom facilities in this area which averages 800,000 beach users per month. The city and the park previously cooperated on constructing a restroom facility on the southern end of the beach, approximately five miles from this site.

The San Francisco Ocean Beach seawall and esplanade is a historic structure that is regionally and locally significant in the development of the city of San Francisco and of the recreational development of the local area. Construction of the Ocean Beach seawall and esplanade began in 1919. It is approximately 1 ½ miles in length. The San Francisco Ocean Beach seawall and esplanade, protects the Great Highway utilized by as many as 100,000 commuter and sightseeing vehicles a day. A public parking area is located between the esplanade and the Great Highway. This stretch of beach is the most accessible area of shoreline within the city of San Francisco and is in constant use by the public, both local and out of the area. For many visitors to the area, it is the one place they can easily go and touch the Pacific Ocean.

These restrooms will be designed to meet the requirements of the Americans with Disabilities Act (ADA) and Architectural Barriers Act (ABA).

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 % Critical Health or Safety Deferred Maintenance	0 % Energy Policy, High Performance Sustain Bldg CI
50 % Critical Health or Safety Capital Improvement	0 % Critical Mission Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Deferred Maintenance
0 % Critical Resource Protection Capital Improvement	50 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO]

Total Project Score: 600

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 0	0
Capital Improvement Work:	$ 700,000	100
Total Component Estimate:	$ 700,000	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2013 Budget:	$ 700,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 700,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/13
Project Complete:	3rd/13

Project Data Sheet Prepared/Last Updated: 12/31/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$0	$13,000	+$13,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	535
Planned Funding FY:	2013
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace Land Fill With Solid Waste Transfer Station		
Project No: PMIS-83746	**Unit/Facility Name:** Grand Canyon National Park	
Region: Intermountain	**Congressional District:** AZ01	**State:** AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	87721	80	0	0

Project Description:

Replace the current landfill site with a solid waste transfer station within Grand Canyon National Park.

Project includes design, value analysis, compliance documentation, purchase and installation of compactors and related site work.

Project Need/Benefit:

The area permitted by the Arizona Department of Environmental Quality (ADEQ) for landfill operations within Grand Canyon National Park is essentially full. The fact that it is not officially closed allows the Park to dump solid waste on the ground and transfer it by loader into a contractor supplied receptacle (trailer) for removal to another landfill. The National Park Service is not seeking new permits for the operation of landfills within park boundaries. Current EPA compliance regulations concerning permitting for new small landfills do not allow for continued efficient operation of a landfill within the Park. Many options for solid waste removal from the Park have been explored. NPS collection and transfer to a contractor owned receptacle has been found to be the most cost-effective, long-range solution. ADEQ will soon mandate closure of the GRCA landfill, at which point it will no longer be legal for the Park to dump waste on the ground. Construction of a transfer station will be required to meet state and federal laws.

A previously impacted site adjacent to the existing landfill has been selected for the new transfer station. It is anticipated compliance will consist of a categorical exclusion due to the similar use and previously impacted state of the site. There will be no costs associated with ADEQ permitting of the new transfer station. The proposed design will decrease costs to the NPS by allowing for the lapse of one full-time position and rental of one loader, amounting to approximately $110,000.00 per year. The proposed transfer station will further reduce NPS costs by eliminating the need for the full-time presence of a contractor-owned trailer.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

15	% 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
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		35	% Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 535

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 345,472	65
Capital Improvement Work:	$ 186,023	35
Total Component Estimate:	$ 531,495	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2013 Budget:	$ 531,495
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 531,495

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/13
Project Complete:	1st/14

Project Data Sheet Prepared/Last Updated: 01/02/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$210,000	$100,000	-$110,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	600
Planned Funding FY:	2013
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Rehabilitate Grand Canyon Depot to Improve Visitor Experience		
Project No: PMIS-93652	**Unit/Facility Name:** Grand Canyon National Park	
Region: Intermountain	**Congressional District:** AZ01	**State:** AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35600200	34575	100	1.099	0.000

Project Description:

Design, conduct value analysis, provide compliance documentation and Restore/Rehabilitate the Grand Canyon Depot, a National Historic Landmark which is seriously threatened by physical deterioration.

The project will include the completion of a Historic Structures Report with preservation treatment recommendations. Rehabilitation work generated from the HSR will, at a minimum, include repair of the foundation, roof, walls, exterior cladding, interior finishes, utilities replacement, and installation of a fire suppression system. Exterior site work and landscaping will include the surrounding 7 acre railroad yard which is listed on the National Register and the removal of a small non-historic building in an advanced state of disrepair in the National Historic Landmark District. Interpretative exhibits on the history of the railroad at Grand Canyon and other National Parks will be incorporated as part of the rehabilitation of the facility.

Project Need/Benefit:

Designed by Francis Wilson and constructed in 1909-1910, this is the only remaining structural log railroad depot in the country. Built for the Atchison, Topeka and Santa Fe Railroad, it helped establish the rustic sense of place for the Grand Canyon by being the first building the railway passengers encountered upon arriving. The “rustic construction” depot is symbolic of Grand Canyon’s development as a destination resort by the railroad business. This building was listed as an individual NHL under Criterion 4 for architecture on May 28, 1987. One of the major entry points for visitors to Grand Canyon, the depot still serves as the only railway terminus for the park.

Completion of a 1984 draft Historic Structures Report, preparation of a condition assessment report and recommendations for preservation treatment will preface the rehabilitation. The initial draft HSR is 21 years old and needs to be updated and finalized. The current facility conditions need to be assessed and preservation treatment recommendations will be based on the current methodology. The resulting HSR is a critically necessary and valuable tool for actual rehabilitation, future management and main-

tenance of the depot.

Section 110 of the National Historic Preservation Act requires agencies to preserve their important resources; Director's Order 28 requires inventory and assessment of historic properties for park resources. The rehabilitation of Grand Canyon Depot, a National Historic Landmark, is mandated by law, NPS policies, and the rules of good stewardship. Years of deferred maintenance have resulted in serious degradation of historical fabric and some critical structural components. Further delay has the potential for irreplaceable loss of the resource. Although minor preservation treatments have been done to the building and platform in recent years, the building continues to be threatened by effects of weather and structural failure.

The work will greatly increase safety for people working in the building, visiting it or walking near it by rendering it structurally sound. Life safety will also be increased by installation of a new automatic fire sprinkler system installed; this will also reduce risk of property damage and loss in the event of fire. The Grand Canyon Depot is a major arrival point for thousands of visitors each year; it is one of the "front doors" to the park, and has served, since the beginning of rail service to Grand Canyon in 1901, not only as an arrival and departure point, but a gathering place.

The depot building was listed as a National Historic Landmark in 1986. The depot and grounds were temporarily abandoned between 1968 and 1989, when rail service resumed, and the building and yard fell into disrepair. The railroad yards in the environs of the depot are listed contributing features in the National Historic Landmark District and significant elements in the view-shed, and rehabilitation of them is a necessary element of this project. In order to fulfill the legal requirements of NHPA, and Historic Structure Report (HSR) is needed. Completion of the HSR is necessary as it is the primary tool to guide treatment and use of the depot and should be finalized so that condition assessment and treatment recommendations can be proposed, and the treatment plan implemented.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

25	**% Critical Health or Safety Deferred Maintenance**	0	**% Energy Policy, High Performance Sustain Bldg CI**
0	**% Critical Health or Safety Capital Improvement**	25	**% Critical Mission Deferred Maintenance**
25	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	25	**% Code Compliance Capital Improvement**
		0	**% Other Capital Improvement**

2Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 600

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 1,722,592	75
Capital Improvement Work:	$ 574,198	25
Total Component Estimate:	$ 2,296,790	100

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2013 Budget:	$ 2,296,790
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 2,296,790

Class of Estimate: C

Estimate Good Until: 09/30/08

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	2nd/13
Project Complete:	3rd/14

Project Data Sheet Prepared/Last Updated: 01/02/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$7,133	$4,459	-$2,674

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	950
Planned Funding FY:	2013
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace Non-Compliant Water Treatment System at Glacier Point		
Project No: PMIS-119615A	**Unit/Facility Name:** Yosemite National Park	
Region: Pacific West	**Congressional District:** CA19	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	6324	100	0.578	0.209

Project Description:

This project will replace the water treatment system and building at Glacier Point and bring it into compliance with the California Department of Health Services (CDHS) standards. Glacier Point is one of the most prominent park attractions and is visited by thousands of visitors daily during the peak season. To obtain CDHS compliance the existing facility must be removed and replaced. The building must also be replaced because the new equipment will not fit into the existing building. Due to the steep grades and limited suitable construction sites at Glacier Point, the new building needs to be placed over the existing building footprint. The new treatment facility will use a membrane filtration system recommended by the "Glacier Point Water Treatment Plant Evaluation" issued by A&E consultants. The evaluation provided itemized cost and value analysis for three different improvement options. The membrane filtration system was selected based on a cost-system advantage optimization.

Project Need/Benefit:

Glacier Point is a prominent park attraction with thousands of visitors daily during the peak season. The Glacier Point Visitor Center and employee camp are also part of the population served by the water treatment facility. Providing within standard water treatment for these users is mandatory. Supplying adequate drinking water to visitors and employees is one of the most fundamental and important requirements of usage areas.

The Glacier Point water treatment system has been in operation since 1982 and is obsolete. Upgrading the existing system prior to failure or CDHS mandated shut-down will provide adequate time for proper project management. Upgrading the system after failure could drive project cost up from a time-critical stand point. Also, the new system will be easily expandable and will allow for inexpensive upgrades if there is significant change in future demand or regulatory changes.

The existing structure is inefficient with almost no usable space available due to pipes being in the way. The faucet for sampling the unfiltered water is cramped in a corner behind a labyrinth of exposed piping. The faucet for sampling the filtered water is outside five feet from the building and directly in the path of travel of a vehicle. Both locations are inconvenient and will be improve with the new layout.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

50 % Critical Health or Safety Deferred	0 % Critical Mission Deferred Maintenance
50 % Critical Health or Safety Capital Improvement	0 % Compliance & Other Deferred Maintenance
0 % Critical Resource Protection Deferred Maintenance	0 % Other Capital Improvement
0 % Critical Resource Protection Capital Improvement	

Capital Asset Planning 300B Analysis Required: YES: NO:

Total Project Score: 950

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 653,905	50
Capital Improvement Work:	$ 653,905	50
Total Component Estimate:	$ 1,307,810	100

Class of Estimate: C

Estimate Good Until: 09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2013 Budget:	$ 1,307,810
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,307,810

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/13
Project Complete:	3rd/13

Project Data Sheet Prepared/Last Updated: 01/2/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$3,136	$2,167	-$969

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	580
Planned Funding FY:	2013
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Demolish Dilapidated Building and Construct Replacement Ozette Visitor Contact/Ranger Station		
Project No: PMIS-121269A,B	**Unit/Facility Name:** Olympic National Park	
Region: Pacific West	**Congressional District:** WA06	**State:** WA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35100000	109430	78	0	0
35100000	20619	13	1.280	0

Project Description:

Replace the dilapidated Ozette Ranger Station with a new facility of approximately 2,000 square feet that will be accessible, sustainable and energy efficient. The ranger office has been moved temporarily into a trailer formerly used for housing, and scheduled to be removed. The visitor contact/ranger station function cannot move back to the building originally built in the 1930's as part of a resort, due to its deteriorated condition. The project includes the demolition of the existing ranger station and removal of unsalvageable building materials from site. A replacement visitor contact/ranger station will be constructed next to the comfort station, across from the trailhead and near the visitor parking area. This will be approximately in the footprint of the temporary trailer visitor contact/ranger station and in accordance with the approved Ozette Development Concept Plan. The site of the former building and the temporary trailer will be returned to natural conditions and a 3-space employee parking area will be constructed.

Project Need/Benefit:

The old ranger station is in poor condition and is located too close to the lake. The crawl space under the building is flooded during heavy rain storms. Ozette is a very popular day use and overnight backpacking location in the park serving as the only visitor contact point to access the Pacific Ocean. Ozette serves approximately 75,000 visitors annually. It is important to have a well functioning visitor contact station as well as adequate office space for the area ranger.

This is an area of interest concerning archeology. During the design year, an archeological survey will be necessary. This project includes funds for A/E design services. This project implements one component of the preferred alternative of the approved Ozette Development Concept Plan. It was determined at that time that the deteriorated Ranger Station should be removed. The history of the building

is uncertain. It is thought to be part of a 1930's resort that was then incorporated into the headquarters area for the Coast Guard patrol effort during World War II. This building served as the mess hall and kitchen. It was then converted into a ranger station, then to a ranger residence. With each use, there were changes to both the exterior and interior. The building additions were not constructed to meet building codes. The building has substantial deterioration and has lost historic integrity. Through the condition assessment process the park has identified the need to replace this asset. Due to its grave condition, the park prefers not to put critical maintenance dollars into this structure.

This project will provide a new, accessible facility that can be easily maintained for the visitors as well as park employees. The building will comply with current building and life, health, and safety codes as well as ADA guidelines. This will result in a clean, safe environment for visitors and employees.

The existing ranger station is not a maintainable building. It requires too much maintenance repair. A new building, properly located and designed, will provide the best value for the government. It will be easily maintained in good condition. It will reduce energy costs by utilizing energy efficient and sustainable construction. Visitor satisfaction will increase with the replacement facility. A replacement facility will greatly improve the operational efficiency. Resources previously directed to the maintenance and repair of building will now be directed to higher priority maintenance activities. The plumbing fixtures will be water conserving, the electrical fixtures will be energy efficient, day-lighting will be incorporated and the building will be well insulated. Combined, this will produce a state of the art sustainable building.

A replacement ranger station/visitor contact station will greatly improve the services to the public. Ozette has never had a ranger station designed to be a ranger station. Ozette has adapted structures designed for other purposes to serve as the visitor contact. While the function of visitor contact has existed, there has never been a good facility for that activity. This project will construct a building designed specifically for visitor contact as well as for ranger offices. This will result in a great improvement to the visitor experience at Ozette.

Revision Statement:

Ranking Categories: Identify the percent of the project that is in the following categories of need.

20	**% Critical Health or Safety Deferred Maintenance**	0	**% Energy Policy, High Performance Sustain Bldg CI**
0	**% Critical Health or Safety Capital Improvement**	60	**% Critical Mission Deferred Maintenance**
20	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	0	**% Code Compliance Capital Improvement**
		0	**% Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [NO]

Total Project Score: 580

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**	**Project Funding History:**		
Deferred Maintenance Work :	**$**	660,000	100	**Appropriated to Date:**	$	0
Capital Improvement Work:	**$**	0	0	**Requested in FY** 2013 **Budget:**	$	660,000
Total Component Estimate:	**$**	660,000	100	**Planned Funding:**	$	0

Class of Estimate: C **Estimate Good Until:** 09/30/08		**Future Funding to Complete Project:** $ 0 **Project Total:** $ 660,000	
Dates: **Sch?d (qtr/yy)** **Construction Start/Award:** 1st/13 **Project Complete:** 3rd/13		**Project Data Sheet Prepared/Last Updated:** 01/02/08	**DOI Approved:** **Yes**

Annual Operation & Maintenance Costs($s)

Current: $79,289	**Projected:** $50,000	**Net Change:** -$29,289

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	540
Planned Funding FY:	2013
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Plan, Fabricate & Install Temporary Exhibits for the Visitor Center in the Ford Assembly Building		
Project No: PMIS-126252A	**Unit/Facility Name:** Rosie the Riveter WWII Homefront NHP	
Region: Pacific West	**Congressional District:** CA07	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
4081506	109430	78	N/A	N/A

Project Description:

Use the Harpers Ferry Interpretive Design Center services for planning, design and installation ADA compliant exhibits for the 10,000 square foot visitor center in the restored Ford Assembly building. This is the primary visitor center for Rosie the Riveter/World War II Home Front NHP in Richmond, California.

Project Need/Benefit:

A repair/rehab project for $315,000 is formulated for FY2014 to create the foot print, and other necessary infrastructure, in order to open the park's visitor center in the Ford Building as directed by enabling legislation. A line item construction project for $4.5 million dollars has been submitted to complete deferred maintenance repairs on the visitor center and complete permanent exhibits. The visitor center will need temporary exhibits and other visitor service infrastructure until the final line item construction project is completed. The products created by this project will allow the NPS to orient visitors to the park and would include several components including a front desk, general orientation to the park, and an introduction to multi-faceted story of the home front. These exhibits would be in place until a permanent installation is funded. Funding for the permanent exhibits has been requested but has not been secured.

Revision Statement:

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
80 % Critical Resource Protection Capital Improvement	20 % Code Compliance Capital Improvement
	0 % Other Capital Improvement

Capital Asset Planning 300B Analysis Required: [NO] | **Total Project Score:** 540

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 0	0
Capital Improvement Work:	$ 520,000	100
Total Component Estimate:	$ 520,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2013 Budget:	$ 520,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 520,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/13
Project Complete:	4th/13

Project Data Sheet Prepared/Last Updated: 01/2/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
N/A	N/A	N/A

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	380
Planned Funding FY:	2013
Funding Source: Recreation Fee, 20%	

Project Identification

Project Title: Replace Ageing Restrooms at Brandy Creek Beach, Oak Bottom Amphitheater & Carr Memorial Picnic Area		
Project No: PMIS-59961A	**Unit/Facility Name:** Whiskeytown National Recreation Area	
Region: Pacific West	**Congressional District:** CA02	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35802200	23039	77	0.702	0.000
35802200	23183	65	0.937	0.001

Project Description:

Design, conduct value analysis, and provide compliance documentation and construct three replacement restrooms at Brandy Creek Beach, two units at Oak Bottom Amphitheater and one unit at the Carr Memorial Picnic Area with new ADA-compliant and sustainable features.

Project Need/Benefit:

Restrooms are over 35 years old and have deteriorated to poor condition. They do not meet universally accessible standards and are inefficient in water and energy use. The annual visitation for Brandy Creek, Oak Bottom, and Carr averages 705,000 per year. This project will benefit park visitors by replacing facilities that are in poor condition with new facilities in excellent condition, reducing the deferred maintenance on visitor facilities and providing sustainable facilities that reduce the park's operating costs.

Revision Statement:

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**	80 **% Critical Mission Deferred Maintenance**
0 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**

0 % Critical Resource Protection Capital Improvement	20 % Code Compliance Capital Improvement 0 % Other Capital Improvement
Capital Asset Planning 300B Analysis Required: [NO]	**Total Project Score:** 380

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	600,000	80
Capital Improvement Work:	$	150,000	20
Total Component Estimate:	$	750,000	100

Class of Estimate:	C
Estimate Good Until:	09/30/08

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2013 Budget:	$	750,000
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	750,000

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	2nd/13
Project Complete:	3rd/14

Project Data Sheet Prepared/Last Updated: 12/31/07	DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $12,223	**Projected:** $7,641	**Net Change:** -$4,582

Budget Account Schedules
Recreation Fee Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9928-0-2-303		2007 actual	2008 estimate	2009 estimate
01.99	Balance, start of year	.....	.....	.....
	Receipts:			
02.20	Recreation Enhancement Fee	2	1	1
02.21	Recreation Enhancement Fee	164	173	174
02.22	Transportation Systems Fund	12	7	7
02.23	National Park Passport Program	3	.....	.....
02.99	Total: receipts and collections	181	181	182
04.00	Total: Balances and Collections	181	181	182
	Appropriation:			
05.00	Recreation fee permanent appropriations	-181	-181	-182
07.99	Balance, end of year	.....	.....	.....

Program and Financing (in millions of dollars)

Identification code 14-9928-0-2-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
00.01	Recreational fee demonstration program and deed-restricted and non-demonstration parks	177	225	221
00.02	Transportation systems fund	5	7	7
00.03	National park passport program	18	.....	.....
10.00	Total new obligations	200	232	228
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	300	282	231
22.00	New budget authority (gross)	181	181	182
22.10	Resources available from recoveries of prior year obligations	1	.....	.....
23.90	Total budgetary resources available for obligation	482	463	413
23.95	Total new obligations	-200	-232	-228
24.40	Unobligated balance carried forward, end of year	282	231	185
	New budget authority (gross), detail:			
	Mandatory:			
60.20	Appropriation (special fund)	181	181	182
62.50	Appropriation (total mandatory)	181	181	182
	Change in obligated balances:			
72.40	Obligated balance, start of year	77	117	179
73.10	Total new obligations	200	232	228
73.20	Total outlays (gross)	-159	-170	-176
73.45	Recoveries of prior year obligations	-1	.....	.....
74.40	Obligated balance, end of year	117	179	231

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)

Identification code 14-9928-0-2-303		2007 actual	2008 estimate	2009 estimate
	Outlays (gross), detail:			
86.97	Outlays from new mandatory authority	36	36	36
86.98	Outlays from mandatory balances	123	134	140
87.00	Total outlays, gross	159	170	176
	Net budget authority and outlays:			
89.00	Budget authority	181	181	182
90.00	Outlays	159	170	176

Object Classification (in millions of dollars)

Identification code 14-9928-0-2-303		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	21	22	24
11.3	Other than full-time permanent	29	32	33
11.5	Other personnel compensation	3	4	4
11.9	Total personnel compensation	53	58	61
12.1	Civilian personnel benefits	12	13	13
21.0	Travel and transportation of persons	1	1	1
22.0	Transportation of things	1	1	1
23.3	Communications, utilities, and miscellaneous charges	1	1	1
24.0	Printing and reproduction	1	1	1
25.1	Advisory and assistance services	1	2	2
25.2	Other services	87	106	104
25.3	Other purchases of goods and service from government accounts	3	3	3
25.4	Operation and maintenance of facilities	6	7	6
26.0	Supplies and materials	11	12	11
31.0	Equipment	5	8	6
32.0	Land and structures	10	10	10
41.0	Grants, subsidies, and contributions	8	9	8
99.99	Total new obligations	200	232	228

Personnel Summary

Identification code 14-9928-0-2-303		2007 actual	2008 estimate	2009 estimate
10.01	Civilian full-time equivalent employment	1,397	1,472	1,497

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Other Permanent Appropriations

Other Permanent Appropriations ($000)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	Change From FY 2008 (+/-)
Contribution for Annuity Benefits for USPP	37,109	38,964	40,912	+1,948
Park Concessions Franchise Fees and Concessions Improvement Accounts	60,700	56,500	61,100	+4,600
• Park Concessions Franchise Fees	[47,705]	[50,100]	[51,600]	[+1,500]
• Concessions Improvement Accounts	[12,995]	[6,400]	[9,500]	[+3,100]
Park Buildings Lease and Maintenance Fund	3,869	4,159	4,471	+312
Filming and Photography Special Use Fee Program	1,347	464	464	0
Operation and Maintenance of Quarters	18,331	18,800	18,800	0
Glacier Bay NP and other Park Specific Permanent Appropriations[1]	1,379	1,474	1,474	0
• Glacier Bay National Park Resource Protection	[1,318]	[1,400]	[1,400]	[0]
• Delaware Water Gap National Recreational Area Route 209 Operations	[61]	[74]	[74]	[0]
Total Requirements	**122,735**	**120,361**	**127,221**	**+6,860**
Total FTE Requirements	*302*	*302*	*302*	*0*

[1]The Delaware Water Gap, Route 209 Operations account is combined with the Glacier Bay National Park Resource Protection account for presentation purposes, in accordance with Administration policy. Separate accounts are maintained for account purposes for all items in this section.

Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

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. Payments are made to retirees, surviving spouses, and dependents. The USPP pension program was funded before FY 2002 from appropriations made annually to the National Park Service. Beginning in FY 2002, these payments have been made from funds warranted to the National Park Service from a permanent indefinite appropriation at the Treasury Department. The estimates of $38.964 million for FY 2008 and $40.912 million for FY 2009 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.

Appropriations: Park Concessions Franchise Fees and Concessions Improvement Accounts

Program Overview

Park Concessions Franchise Fees. 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, as amended, (the Act) are deposited in a special account and used in the National Park System. The fees are used to contract development and visitor services, fund high-priority resource management programs and operations, and support concession activities throughout the National Park System.

At A Glance…

- 80% of the franchise fees collected are retained and used by the collecting park.
- The remaining 20% is utilized servicewide.
- Trends reflect an increase in franchise fees received.

Funding at a Glance ($000)

	FY 2008	FY 2009
Franchise Fees	$50,100	$51,600
Improvement Accounts	$6,400	$9,500

Amounts are estimated.

All contracts are issued 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 larger contracts, which has resulted in improved visitor services, generally higher fees, and increased returns to the government.

Construction, investment, and maintenance requirements are weighed against the concessioner's ability to pay 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 to facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts. These accounts are not included in new contracts and will be phased out as older contracts are replaced.

At A Glance…

- The NPS is committed to converting current Improvement Accounts requirements to standard franchise fee payments when these older concession contracts expire and when contract fee reconsiderations allow.
- Although trends generally reflect a decrease in improvement account receipts, a renegotiated fee structure for the Service's largest concession contract is reflected in the FY 2007 to FY 2009 change anomaly.

Appropriation: Park Buildings Lease and Maintenance Fund

Program Overview

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 in the National Park System, including facility refurbishment, repair and replacement, infrastructure projects associated with park resource protection, and direct maintenance of the leased buildings and associated properties.

Appropriation: Filming and Photography Special Use Fee Program

Program Overview

Revenue from location fees collected from issuing permits to use park lands and facilities for commercial filming and certain still photography are retained and used at the sites where collected, in accordance with the formula and purposes established for the Recreational Fee Demonstration Program. Departmentwide guidance and location fee schedules are being finalized by the Secretary to implement and regulate this program.

Appropriation: Operations and Maintenance of Quarters

Program Overview

Rental payments are deducted from the pay of National Park Service employees occupying housing units in National Park System areas and are deposited in a special fund for the operation and maintenance of safe and habitable Government-owned quarters throughout the National Park System.

In FY 2007, the National Park Service recorded charges totaling $1,993,105 for housing maintenance and operations in the Operation of the National Park System appropriation in addition to the funds derived from the quarters rental income. (This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333).

Appropriation: Glacier Bay National Park, Resource Protection

Program Overview

Sixty percent of the revenues from fees paid by tour boat operators or other permittees for entering Glacier Bay National Park are deposited into a special account and used to fund certain activities to protect resources of the park from harm by permittees. Activities authorized for funding include acquisition and pre-positioning of emergency response equipment to prevent harm to aquatic park resources from permittees and investigations to quantify the effect of permittees' activity on wildlife and other natural resource values of the park.

Appropriation: **Delaware Water Gap National Recreation Area, Route 209 Operations**

Program Overview

Funds collected from fees for commercial use of U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area are used for the management, operation, construction, and maintenance of U.S. Route 209 within the park boundaries. By law, U.S. Route 209 within the boundaries of Delaware Water Gap National Recreation Area is closed to commercial vehicular traffic, except for that based within the recreation area, or serving businesses and persons located within or contiguous to its boundaries, or with business facilities located or serving in certain nearby counties. The law 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		2007 actual	2008 estimate	2009 estimate
01.99	Balance, start of year	1	.....	.....
	Receipts:			
02.20	Rents and charges for quarters	18	19	19
02.21	Park buildings lease and maintenance fund	4	4	4
02.22	Concessions improvement accounts[1]	13	6	10
02.23	User fees for filming and photography on park lands	1	.....	.....
02.24	Miscellaneous fees, Glacier Bay National Park	1	1	1
02.25	Park concessions franchise fees	48	50	52
02.99	Total receipts and collections	85	80	86
04.00	Total balances and collections	86	80	86
	Appropriations:			
05.00	Other permanent appropriations	-86	-80	-85
07.99	Balance, end of year	.....	.....	1

Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
00.01	Operations and maintenance of quarters	17	20	21
00.02	Glacier Bay NP resource protection vessel management program	1	1	1
00.03	Concessions improvement accounts	14	17	17
00.05	Rental Payments, Park Buildings Lease and Maintenance Fund	2	2	2
00.06	Park concessions franchise fees	31	36	37
00.07	Contribution for annuity benefits for USPP	36	39	41
00.08	Filming and photography and special use fee	1	1	1
10.00	Total new obligations	102	116	120
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	138	159	162
22.00	New budget authority (gross)	123	119	126
22.10	Recoveries of prior year obligations	1	.....	.....
23.90	Total budgetary resources available for obligation	262	278	288
23.95	Total new obligations	-102	-116	-120
23.98	Unobligated balance expiring or withdrawn	-1	.....	....
24.40	Unobligated balance carried forward, end of year	159	162	168
	New budget authority (gross), detail:			
	Mandatory:			
60.00	Appropriation	37	39	41
60.20	Appropriation (special fund)	86	80	85
62.50	Appropriation (total mandatory)	123	119	126

	Change in obligated balances:			
72.40	Obligated balance, start of year	25	26	24
73.10	Total new obligations	102	116	120
73.20	Total outlays (gross)	-100	-118	-136
73.45	Recoveries of prior year obligations	-1	.....	.....
74.40	Obligated balance, end of year	26	24	8
	Outlays (gross), detail:			
86.97	Outlays from new mandatory authority	100	107	113
86.98	Outlays from mandatory balances	.....	11	23
87.00	Total outlays, gross	100	118	136
	Net budget authority and outlays:			
89.00	Budget authority	123	119	126
90.00	Outlays	100	118	136

Object Classification (in millions of dollars)

Identification code 14-9924-0-2-303		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	6	7	7
11.3	Other than full-time permanent	7	7	7
11.5	Other personnel compensation	1	1	1
11.9	Total personnel compensation	14	15	15
12.1	Civilian personnel benefits	4	4	4
13.0	Benefits for former personnel	36	39	39
21.0	Travel and transportation of persons	1	1	1
22.0	Transportation of things	.....	1	1
23.3	Communications, utilities, and miscellaneous charges	3	3	3
25.2	Other services	28	36	39
25.4	Operation and Maintenance of Facilities	3	3	3
26.0	Supplies and materials	6	6	7
31.0	Equipment	1	2	2
32.0	Land and structures	4	4	4
41.0	Grants, subsidies, and contributions	1	1	1
42.0	Insurance claims and indemnities	1	1	1
99.9	Total new obligations	102	116	120

Personnel Summary

Identification code 14-9924-0-2-303		2007 actual	2008 estimate	2009 estimate
10.01	Civilian full-time equivalent employment	302	302	302

Activity: Spectrum Relocation Activities

Spectrum Relocation Activities ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request	Change From 2008 (+/-)
Spectrum Relocation Activities	14,703	0	0	0
Total Requirements	**14,703**	**0**	**0**	**0**

Program Overview

In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF). The fund is comprised of the proceeds from the auctioned licenses for commercial use of portions of the Federal frequency spectrum bands. Reimbursement of the costs to Federal agencies for relocation costs of their existing spectrum to accommodate use by commercial enterprises is authorized from the proceeds in the fund. Accordingly, funds were made available to agencies in fiscal year 2007 for relocation of communications systems operating on the affected spectrum.

$14.7 million was made available to the NPS to efficiently and effectively re-channelize and replace critical microwave backbone communications systems at Blue Ridge and Natchez Trace Parkways. Both communications systems will be re-engineered and replaced to operate in sufficient frequency bands that will support current and future parks communications operations as well as comply with applicable spectrum management polices and regulations and the recommendations of the President's Spectrum Policy Initiative. These funds are mandatory and will remain available until expended, and agencies will return to the SRF any amounts received in excess of actual relocation costs.

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Activity: Outer Continental Shelf Oil Lease Revenues

Outer Continental Shelf Oil Lease Revenues ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request	Change From 2008 (+/-)
Outer Continental Shelf Oil Lease Revenues	0	0	6,314	+6,314
Total Requirements	**0**	**0**	**6,314**	**+6,314**

Program Overview

On December 20, 2006, the President signed into law the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), which will allow significant enhancements to Outer Continental Shelf (OCS) oil and gas leasing activities and revenue in the Gulf. Under the Act, a portion of the funds are to be distributed to states in accordance with the Land and Water Conservation Act of 1965. For additional information on the Land and Water Conservation Fund see Land Acquisition and State Assistance, State Grants. The NPS Land and Water Conservation Fund (LWCF) portion is 12.5 percent of total qualified OCS revenues. The qualified areas are those just becoming available for leasing, increasing to all OCS receipts in 2016. The OCS receipts have a one year time lag requirement before authority is made available. The receipts will begin in 2008, but spending will not occur until 2009. The FY 2009 budget includes a legislative proposal authorizing the use of five percent of the mandatory funds for administration.

Program Performance Overview

See FY 2009 Program Overview section under Appropriation: Land Acquisition and State Assistance, State Conservation Grants.

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Miscellaneous Trust Funds

Miscellaneous Trust Funds ($000)	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Requested	Change From 2008 (+/-)
Centennial Donations	0	0	100,000	+100,000
Centennial Challenge	0	0	100,000	+100,000
[Subtotal, Centennial Challenge and Centennial Donations (legislation pending)]	*[0]*	*[0]*	*[200,000]*	*[+200,000]*
Donations, National Park Service	27,228	27,000	27,000	0
Preservation, Birthplace of Abraham Lincoln	3	4	4	0
Total Requirements	**27,231**	**27,004**	**227,004**	**+200,000**
Total FTE Requirements	*151*	*163*	*363*	*+200*

Overview

These permanent appropriations are: (A) donated funds consistent with legislative authority and the wishes of the grantors for federally matched signature projects and programs, (B) non-matched donated funds consistent with legislative authority and the wishes of the grantors, and (C) used to preserve the birthplace of Abraham Lincoln from an endowment established for that purpose.

Appropriations: Centennial Donations and Centennial Challenge

Program Overview

A key element of the Centennial Initiative is the request for the establishment of a $100 million mandatory fund, the Centennial Challenge, which would match non-federal cash donations for signature projects and programs at national parks. Authority for the program would exist through 2018. Such a fund would allow the Park Service to leverage private contributions with Federal funding in order to improve and enhance our national parks for another century of conservation and visitor enjoyment.

While the Federal funds would match those donations directed toward signature projects and programs, the National Park Service would continue to welcome other non-matched donations. The Centennial Challenge funding will require at least a dollar-for-dollar match from non-Federal donations, with some projects leveraging a higher proportion of non-Federal funds. If fully subscribed, the annual overall benefit to the National Park Service would exceed $200 million ($100.0 million in federal funds and at least $100 million from philanthropic donations).

The Secretary of the Interior presented a list of eligible signature projects and programs in August 2007. This list, prepared by the Director of the National Park Service, draws on ideas generated through listening sessions, public engagement, and the input of Park Service professionals. The list of signature projects and programs will be sustained for the next eight years, but the Secretary may amend the list annually. An annual report will also provide financial information, such as the amount of donations collected, the rate of spending, and significant milestones and projects completed.

A legislative proposal authorizing this program will be presented to the Congress separately.

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 $27 million for FY 2008 reflects the most current donations estimate by the National Park Service. The estimate for FY 2009 reflects a constant rate of donations for non-signature projects and programs, with no anticipated increases over the FY 2008 estimate.

Appropriation: Preservation, Birthplace of Abraham Lincoln

Program Overview

The Lincoln Farm Association established an endowment, the proceeds of which are used to help preserve the Abraham Lincoln Birthplace National Historic Site.

ⓘ For further information on the Birthplace of Abraham Lincoln, visit them online at: www.nps.gov/liho/liholink.htm.

Budget Account Schedules
Miscellaneous Trust Funds

Unavailable Collections (in millions of dollars)

Identification code 14-9972-0-7-303		2007 actual	2008 estimate	2009 estimate
01.99	Balance, start of year	…..	…..	…..
	Receipts:			
02.60	Donations to the National Park Service	27	27	27
02.61	Donations to the National Park Service - legislative proposal	…..	…..	100
04.00	Total: Balances and collections	27	27	127
	Appropriation:			
05.00	Miscellaneous Trust Funds	-27	-27	-27
05.01	Miscellaneous Trust Funds - legislative proposal	…..	…..	-100
07.99	Balance, end of year	…..	…..	…..

Program and Financing (in millions of dollars)

Identification code 14-9972-0-7-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
00.01	Donations to the National Park Service	26	28	94
10.00	Total new obligations	26	28	94
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	41	42	41
22.00	New budget authority (gross)	27	27	127
23.90	Total budgetary resources available for obligation	68	69	168
23.95	Total new obligations	-26	-28	-94
24.40	Unobligated balance carried forward, end of year	42	41	74
	New budget authority (gross), detail:			
	Mandatory:			
60.26	Appropriation (trust fund)	27	27	127
70.00	Total new budget authority (gross)	27	27	127
	Change in obligated balances:			
72.40	Obligated balance, start of year	17	14	15
73.10	Total new obligations	26	28	94
73.20	Total outlays (gross)	-29	-27	-48
74.40	Obligated balance, end of year	14	15	61
	Outlays (gross), detail:			
86.97	Outlays from new mandatory authority	14	14	34
86.98	Outlays from mandatory balances	15	13	14
87.00	Total outlays	29	27	48
	Net budget authority and outlays:			
89.00	Budget authority	27	27	127
90.00	Outlays	29	27	48

Object Classification (in millions of dollars)

Identification code 14-9972-0-7-303		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent……	2	2	2
11.3	Other than full-time permanent……	4	4	12
11.5	Other personnel compensation……	…..	1	1
11.9	Total personnel compensation……	6	7	15
12.1	Civilian personnel benefits……	1	1	1
21.0	Travel and transportation of persons……	1	1	1
23.3	Communications, utilities, and miscellaneous charges……	…..	1	1
25.2	Other services……	11	11	39
25.4	Operation and maintenance of facilities……	0	0	17
26.0	Supplies and materials	2	2	3
31.0	Equipment……..	1	1	12
32.0	Land and structures……..	3	3	3
41.0	Grants, subsidies, and contributions……	1	1	2
99.99	Total new obligations……	26	28	94

Personnel Summary

Identification code 14-9972-0-7-303	2007 actual	2008 estimate	2009 estimate
10.01 Civilian full-time equivalent employment……	163	163	363

Note: Numbers may not add correctly due to rounding errors.

Activity: CONSTRUCTION (TRUST FUND)

Program Overview and FY 2009 Program Performance

The Federal Aid Highway Act of 1978 authorized $180 million for parkways to be derived from the Highway Trust Fund. These parkway authorizations have been regarded as contract authority in accordance with 23 U.S.C. 203. As of FY 1991, all of the funding had been made available as appropriations to liquidate contract authority. Appropriation language provided that the contract authority and the appropriation funding would be available until expended.

Funds were earmarked for four projects. Three of the projects are complete: The reconstruction and relocation of Route 25E through the Cumberland Gap National Historical Park (authorized by section 160 of Public Law 93-87); and, improvements to the George Washington Memorial Parkway and the Baltimore-Washington Parkway (authorized by bill language earmarking funds in several Department of the Interior and Related Agencies Appropriation Acts, beginning with the Act for FY 1987 (Public Law 99-500), and ending with the Act for FY 1991 (Public Law 101-512)). Per authorization in the FY 2003 appropriations bill (Public Law 108-7), any remaining funds beyond the needs for these projects are to be applied to repairs to the Going-To-The-Sun Highway in Glacier National Park. Work on this multi-million dollar, multi-phased, and multi-fund source project is underway. The authority to obligate the residual balance in this fund source has been transferred to the Federal Highway Administration who is expected to fully obligate it in FY 2008.

NPS Budgetary Resources by Activity: Construction (Trust Fund)

'Identification code: 14-8215-0-7-401

Program Activity	FY 2007 Actual	FY 2008 Estimate	FY 2009 Request	Change From 2008 (+/-)
	($000)			
1. Cumberland Gap Tunnel				
Available for Obligation				
From prior years				
Unobligated balance, start of year……..	0	0	0	0
Subtotal, Unobligated funds……..	**0**	**0**	**0**	**0**
New Budget Authority	**0**	**0**	**0**	**0**
TOTAL Available for Obligation…….	**0**	**0**	**0**	**0**
Less: Obligations……..	**0**	**0**	**0**	**0**
Unobligated balance, end of year……..	**0**	**0**	**0**	**0**
2. Going-to-the-Sun Road, Glacier National Park				
Available for obligation				
From prior years				
Unobligated balance, start of year……...	8	26	0	-26
Recovery of prior year obligations…….	2	0	0	0
Subtotal, Unobligated funds……..	**10**	**26**	**0**	**-26**
New Budget Authority	**0**	**0**	**0**	**0**
TOTAL Available for Obligation…….	**10**	**26**	**0**	**-26**
Less: Obligations…….	**-16**	**26**	**0**	**0**
Unobligated balance, end of year……	**26**	**0**	**0**	**0**
3. FHWA Construction Trust				
Available for obligation				
Unobligated balance, start of year……...	2,239	2,239	0	-2,239
Allocation from Construction Trust Fund.....	0	0	0	0
Reprogramming of unobligated balances……	0	0	0	0
Subtotal, Unobligated funds……..	**2,239**	**2,239**	**0**	**-2,239**
New Budget Authority	**0**	**0**	**0**	**0**
TOTAL Available for Obligation…….	**2,239**	**2,239**	**0**	**-2,239**
Less: Obligations…….	**0**	**2,239**	**0**	**-2,239**
Unobligated balance, end of year……	**2,239**	**0**	**0**	**0**
C(TF) Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year……...	2,247	2,265	0	-2,265
Reprogramming of unobligated balances……	0	0	0	0
Recovery of prior year obligations…….	2	0	0	0
Subtotal, Unobligated funds……..	**2,249**	**2,265**	**0**	**-2,265**
New Budget Authority	**0**	**0**	**0**	**0**
TOTAL Available for Obligation…….	**2,249**	**2,265**	**0**	**-2,265**
Less: Obligations……..	**-16**	**2,265**	**0**	**-2,239**
C(TF) Unobligated balance, end of year……	**2,265**	**0**	**0**	**0**

Budget Account Schedules
Construction (Trust Fund)

Program and Financing (in millions of dollars)

Identification code 14-8215-0-7-303		2007 actual	2008 estimate	2009 estimate
	Obligations by program activity:			
00.01	Going-to-the-Sun Road, Glacier National Park.....	…..	2	…..
10.00	Total new obligations (object class 25.2)……	…..	2	…..
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year……	2	2	…..
23.95	Total new obligations……	…..	-2	…..
24.40	Unobligated balance carried forward, end of year……	2	…..	…..
	Change in obligated balances:			
73.10	Total new obligations……	…..	2	…..
73.20	Total outlays (gross)……	…..	-2	…..
	Outlays (gross), detail:			
86.93	Outlays from discretionary balances……	…..	2	…..
	Net budget authority and outlays:			
89.00	Budget authority……	…..	…..	…..
90.00	Outlays……	…..	2	…..

Object Classification (in millions of dollars)

Identification code 14-8215-0-7-303		2007 actual	2008 estimate	2009 estimate
12.52	Direct obligations, other services……	…..	2	…..

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ADMINISTRATIVE PROVISIONS

Appropriation Language

[For fiscal year 2008 and hereafter, if the Secretary of the Interior, or either party to a value determination proceeding conducted under a National Park Service concession contract issued prior to November 13, 1998, considers that the value determination decision issued pursuant to the proceeding misinterprets or misapplies relevant contractual requirements or their underlying legal authority, the Secretary or either party may seek, within 180 days of any such decision, the de novo review of the value determination decision by the United States Court of Federal Claims. This court may make an order affirming, vacating, modifying or correcting the determination decision.] *For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), the National Park Service may retain up to five percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended. The National Park Service may distribute to operating units based on the safety record of each unit the costs of programs designed to improve workplace and employee safety, and to encourage employees receiving worker's compensation benefits pursuant to chapter 81 of title 5, United State Codes, to return to appropriate positions for which they are medically able.* 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 toextinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefiting 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 benefiting 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 benefiting unit, in the amount of funds so expended to extinguish or reduce liability. [A] *For fiscal year 2009 and hereafter, a* willing seller from whom the Service acquires title to real property may be considered a "displaced person" for purposes of the Uniform Relocation Assistance and Real Property Acquisition Policy Act and its implementing regulations, whether or not the Service has the authority to acquire such property by eminent domain.

Section 3(f) of the Act of August 21, 1935 (16 U.S.C. 463(f)), related to the National Park System Advisory Board, is amended in the first sentence by striking ["2007"] *"2009"* and inserting ["2009"] *"2010".* (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

Justification of Major Proposed Changes

1. Deletion: "For fiscal year 2008 and hereafter, if the Secretary of the Interior, or either party to a value determination proceeding conducted under a National Park Service concession contract issued prior to November 13, 1998, considers that the value determination decision issued pursuant to the proceeding misinterprets or misapplies relevant contractual requirements or their underlying legal authority, the Secretary or either party may seek, within 180 days of any such decision, the de novo review of the value determination decision by the United States Court of Federal Claims. This court may make an order affirming, vacating, modifying or correcting the determination decision."

   This language was made permanent ("hereafter") in FY 2008 and is therefore no longer necessary.

2. Addition: "For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), the National Park Service may retain up to five percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

   This language would provide the authority for the NPS to return revenues from OCS oil and gas leases for the administration of Land and Water Conservation Fund Grants disbursed under this authority.

3. The National Park Service may distribute to operating units based on the safety record of each unit the costs of programs designed to improve workplace and employee safety, and to encourage employees receiving worker's compensation benefits pursuant to chapter 81 of title 5, United State Codes, to return to appropriate positions for which they are medically able."

   This language is provided to allow the National Park Service flexibility in the management of its program to improve workplace safety and reduce the costs of compensation claims.

Appropriation Language Citations

1. For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), the National Park Service may retain up to five percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

   Gulf of Mexico Energy Security Act of 2006 allows significant enhancements to Outer Shelf (OCS) oil and gas leasing activities and revenue in the Gulf. Under the Act, a portion of the funds are to be distributed in accordance with the Land and Water Conservation Act of 1965.

2. The National Park Service may distribute to operating units based on the safety record of each unit the costs of programs designed to improve workplace and employee safety, and to encourage employees receiving worker's compensation benefits pursuant to chapter 81 of title 5, United State Codes, to return to appropriate positions for which they are medically able.

   No specific authority. This language is to allow the National Park Service flexibility in the management of its program to improve workplace safety and reduce the costs of compensation claims to the Employee's Compensation Fund.

3. 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 benefiting 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 benefiting 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 benefiting unit, in the amount of funds so expended to extinguish or reduce liability.

   Public Law 105-391 establishes new requirements for the NPS Concession Program and was intended by Congress to update the NPS concessions management statutory requirements and policies established by the Concessions Policy Act of 1965 (Public Law 89-249).

4. For FY 2009 and hereafter, a willing seller from whom the Service acquires title to real property may be considered a "displaced person" for purposes of the Uniform Relocation Assistance and Real Property Acquisition Policy Act and its implementing regulations, whether or not the Service has the authority to acquire such property by eminent domain.

   Uniform Relocation Assistance and Real Property Acquisition Policy Act of 1970, as amended provided for uniform and equitable treatment of persons displaced from their homes, businesses, or farms by Federal and federally assisted programs and to establish uniform and equitable land acquisition policies for Federal and federally assisted programs.

Allocations Received from Other Accounts

Note

Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Allocations Received from Other Accounts

Federal Department	Agency	Account Title
Department of Agriculture	U.S. Forest Service	State and Private Forestry
Department of Labor	Employment and Training Administration	Training and Employment Services (Job Corps)
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	Central Hazardous Materials Fund
		Wildland Fire Management
		Southern Nevada Public Lands Management
	Office of the Secretary	Natural Resource Damage Assessment Fund
		Wildland Fire Management

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Appendix A – Research and Development Criteria

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. The criteria were developed in response to limited financial resources and the multitude of R&D opportunities that exist governmentwide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping with national priorities and needs. The investment criteria evaluates the relevance, quality, and performance for all R&D programs.

To assure the best value of its limited R&D resources, the Department has created an R&D Council to assist in planning, coordinating, and assessing agency R&D activities. When necessary, the R&D Council will recommend the redirection of resources or a change in the scope of activities if warranted. Council membership includes one program and one budget representative from each bureau, as well as representatives from the Department. As part of the 2009 budget process, bureaus were asked to identify their R&D activities and present their budget requests for such activities to the Council, and to explain their use of the investment criteria when making budgetary recommendations.

Natural Resource Stewardship

The NPS reviews its recurring R&D investments in air quality research by engaging the applicable scientific disciplines, and weighs the value and cost-effectiveness of existing program activities in meeting statutory responsibilities under the Clean Air Act. NPS physical scientists together with representatives from the U.S. Fish and Wildlife Service, the Environmental Protection Agency and other entities, collaborate in both collegial and peer review settings to ensure the relevance, performance, and quality of the bureau's air quality research. The air quality research program is part of the NPS Natural Resource Research Support program, whose remaining funds indirectly support applied research and development opportunities that address priority park natural resource management needs (e.g., Research Learning Centers, Cooperative Ecosystem Studies Unit coordinators). NPS partial funding of the public-private partnership-based National Cave and Karst Research Institute (NCKRI) will be subject to professional and managerial assurance of research relevance, performance, and quality once construction of institute facilities has been completed, and the institute shifts its focus to developing a program plan with NPS partners.

Aside from the air quality research program and support to NCKRI, short-term (two to four year) applied research and development project needs may be funded if they are among the highest priority park needs with direct application to active or emergent natural resource management issues in parks. In order for these R&D project needs to be selected for funding, their proposals are evaluated by subject-matter experts based on the project design and responses to a series of standardized NPS evaluation criteria, and must compete for consideration against current natural resource project needs (e.g., restoration of disturbed lands, management of invasive exotic plant species). Research proposals must be evaluated for cost-effectiveness and efficiency depending on the overall project cost and, if selected for funding, they are incorporated into the NPS multi-year advance formulated financial program of approved projects. The Associate Director, Natural Resource Stewardship and Science prioritizes natural resource management and research project proposals on the basis of the following criteria: (1) significance of the resource or issue to the park; (2) severity of resource threat, problem, or need; (3) problem definition and information base; (4) feasibility; (5) problem resolution; (6) transferability; (7) cost effectiveness; (8) project support; and (9) scientific merit. Research project proposals considered by the NPS are evaluated for relevance (criteria 1, 2, and 8**),** performance (criteria 5 and the project's progress toward meeting DOI Strategic Plan performance goals and objectives), and quality (criteria 3, 4, 6, 7 and 9). Based on the prioritization of natural resource management projects and natural resource research projects, tentative approval is provided for the highest priority proposals and a detailed implementation plan is then prepared for each project. Regional and Service-wide subject-matter experts review the individual detailed implementation plan, and based upon their recommendation, the Associate Director may approve a project for funding.

The NPS is required by the National Parks Omnibus Management Act of 1998 to employ science-based decision-making in its management of park resources. The results of applied research and development may be needed to provide the usable scientific information necessary to fulfill the NPS's resource stew-

ardship responsibilities. The NPS has only a limited, narrowly focused recurring research effort involving air quality. The Natural Resource Research Support and Natural Resource Management programs collectively afford the NPS with opportunities to engage other Federal agencies, academic institutions, and commercial providers in addressing these and broader natural and physical science research needs. However, funding for non-air quality research is constrained by the need to retain available Service-wide funding for the high priority park-based natural resource management and monitoring needs in order to assess land health and water quality/quantity performance conditions and outcomes, as well as to apply adaptive management at the park level to meet park purposes and desired conditions.

The R&D Council has been working with the bureaus to identify the R&D programs throughout the Department using a consistent interpretation of the OMB R&D definition. The following, list of programs containing R&D for the NPS is based on that definition.

NPS Research and Development Funding (FY 2007-FY 2009)

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request
Resource Stewardship Subactivity:			
Natural Resource Research Support	**2,351**	**2,260**	**2,198**
The Natural Resource Research Support program includes a limited R&D investment focusing on (1) visibility research, a discipline not covered by other DOI bureaus or Federal agencies (research in response to the NPS statutory responsibilities under the Clean Air Act) and (2) supporting the NPS role in the unique public-private partnership operating the National Cave and Karst Research Institute, pursuant to Congressional direction to the NPS to facilitate speleological research and other related purposes. Note: The social science applied research included in the funding figures for this program component were previously included in the Park Support program component portion of this budget request.			
Natural Resource Management	**2,699**	**2,591**	**2,536**
The Natural Resource Management program includes non-recurring NPS R&D funding derived from the only major NPS funds dedicated to supporting natural resource management projects in parks. This funding for R&D varies annually in response to a multi-year advance formulated financial program addressing the highest priority needs of parks, and reflects changes to the relative funding levels between natural resource management projects and natural resource research projects based on park needs. Parks rely on these natural resource management project funds to achieve their upland, wetland, riparian, and marine & coastal land health and water quality/quantity performance goals pursuant to the DOI Strategic Plan, and to assess the effectiveness of natural resource management actions in relation to these performance goals and for adaptive management purposes. During FY 2007-FY 2009, the R&D projects focus on two areas: (1) park specific issue-focused R&D addressing the immediate high priority natural resource management information needs of park managers, and (2) the final phases of tactical R&D addressing the short-term need to develop monitoring protocols for the last two natural resource vital signs monitoring networks to be funded.			
Everglades Restoration	**2,786**	**2,832**	**2,791**
The Everglades Restoration program includes funds for the Critical Ecosystems Studies Initiative (CESI) being conducted concurrently with the Comprehensive Everglades Restoration Program (CERP). Of these, only CESI programs are classified as R&D. Of the CESI programs, CESI support to the task force, CESI Administration, and Florida Bay Science Center are not classified as R&D.			

Cultural Resource Stewardship

The NPS reviews R&D investments across its cultural resources disciplines and weighs the value of existing programs against changing needs and priorities. In general, the Regional Directors establish program priorities for the budget year for their respective regions consistent with Servicewide priorities established by the Director and the Associate Director, Cultural Resources. Regions issue calls for new initiatives in response to those priorities. Regions prioritize applied research proposals based on park priorities and needs. This equates to relevance, the first of OMB's three R&D criteria. Money allocated by the Washington Office to the regions for applied cultural resources research is based on past performance in accomplishing the previous year research projects. This performance is the second of OMB's three R&D criteria, adjusted for differences in the number of parks and resources in regions.

NPS Cultural Resources Applied Research funding is the combined total of several programs. These include the Cultural Resources Preservation Program less the amount funded for historic structures stabilization; the Ethnography Program; the Park Native American Graves Protection Program; and the Museum Management Program less the amount funded for museum collection preservation and protection projects. The NPS Applied Cultural Resources Research FY 2009 R&D funding is $16.383 million.

Peer review has been the quality (third OMB R&D criteria) standard for NPS cultural resources projects and proposals. Proposals and products are reviewed by NPS professionals with relevant expertise in the applicable professional discipline. NPS cultural resources research programs are evaluated annually to ensure quality and timeliness. The evaluations not only improve the accountability and accomplishments of programs, but also identify and address gaps in programs; redirect or reaffirm program directions; and review and (or) motivate managers and researchers.

The R&D Council has been working with the bureaus to identify the R&D programs throughout the Department, using a consistent interpretation of the OMB R&D definition. The following, based on that definition, is a list of the projects for the National Park Service Cultural Resources.

NPS Applied Cultural Resources Research and Development Funding (FY 2007-FY 2009)

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request
Cultural Resources Preservation Program	**12,371**	**12,184**	**12,184**
The Cultural Resources Preservation Program (CRPP) was enacted in FY 2008 for $14,065,000. Of the total enacted amount, $1,881,000 was for historic structures stabilization which is not part of R&D funding. CRPP projects include historic resources studies, park administrative histories, National Register of Historic Places documentation, historic structure reports, cultural landscapes reports, museum collection management plans, collection storage plans, and collection condition surveys.			
Ethnography Program	**650**	**649**	**653**
The Ethnography Program projects include basic ethnographic surveys, field studies, oral histories, and ethnographic overviews and assessments.			
Museum Management Program – Backlog Cataloging	**2,735**	**2,699**	**2,700**
The Museum Management Program was enacted in FY 2008 for $5,508,000. Approximately 49 percent of these funds are used for cultural resources R&D. The remainder of these funds is used for museum collections preservation and protection work, which is not a part of cultural resources R&D effort.			
Park Native American Graves Protection Program	**857**	**846**	**846**
The Park Native American Graves Protection Program funds research to establish cultural affinities and relationships with American Indians and other ethnic groups associated with park cultural resources.			

1

Compliance with Section 405

Prior to FY 2004, each of the seven Regional Directors of the NPS dealt with unplanned contingencies and Servicewide centrally billed items by pooling a fixed, limited sum of park and project funds at the beginning of each fiscal year and drawing down those funds as needed to meet these requirements. These funds were managed in accordance with the reprogramming guidelines mandated by the Appropriations Subcommittees. No program was altered in an amount that exceeded ten percent or $500,000 unless approved through a formal reprogramming procedure. The NPS does not have a Servicewide or "Director's" reserve.

However, FY 2004 appropriation language (Section 343 of P.L.108-108) mandated that details on the management and use of contingency funds be presented in annual budget justifications. In the 2007 Interior, Environment, and Related Agencies Appropriations Act (P.L.109-54) the requirement is repeated as follows:

> *Section 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

In order to comply with this continuing requirement, the NPS for the first time implemented procedures in FY 2004 to direct the management of the Regionally-managed contingencies that amounted to $20.042 million in that year. [Prior to FY 2004, each region had developed their own rules in accordance with reprogramming guidelines.] Contingencies in FY 2005 and FY 2006 amounted to $10.666 million and $11.121 million, respectively.

FY 2007

The procedures for FY 2007 again allowed each Region to establish a contingency account based on up to one percent collected from its allocation of ONPS Park Management activity funds. The contingency account thus established was the only Regional assessment of funds allowed. The purpose of the account is to allow each Regional Director the ability to respond to unforeseen emergencies, and other specific unfunded needs. Once this account is established, the Regional Directors had to establish criteria for prioritizing and approving requests for the funds in the account. Permitted uses of this account included:

- Park Operational shortfalls;
- Unfunded employee costs for relocation, awards and other work-life issues, such as the Employee Assistance Program;
- Projects that benefited multiple parks for which there was no other fund source;
- Regional safety, EEO, or related training that has primarily a regional audience and is not otherwise funded.

The contingency accounts could not be used to fund recurring costs or salaries except for emergency overtime.

Revised instructions to the field were issued for FY 2005 that reduced by half the maximum allowed for the contingency fund. Also, the following restrictions on the use of the fund were added to the criteria:

- The principal use of the account is to allow sufficient funding flexibility to enable the Regional Director to resolve specific non-recurring park operating problems that warrant priority consideration.
- Travel from this fund is only allowed when needed to respond to an unforeseen emergency, or as part of an otherwise approved project.
- Centrally billed, but unbudgeted items such as IT charges, and training costs for the Federal Law Enforcement Training Center must be passed directly to the benefiting organization and may not be charged to the contingency account.

- Employee benefit costs for relocation payments, lump sum leave payments and awards may only be covered from this account when the benefiting organization can demonstrate that they do not have the resources to cover the costs.
- Costs for projects that benefit multiple parks are permitted, but only when they present a special opportunity and cannot be appropriately funded from a project fund source.
- Training costs may not be charged to this account unless needed to meet an urgent and unforeseen need.

The seven Regional Contingency Accounts totaled $9.553 million in FY 2007. Categories of costs paid from these accounts were as follows:

	($000)
Park Employee Relocation Costs	$2,989
Operational Shortfalls at Parks	1,200
Extraordinary Personnel Costs, incl. Lump Sum Leave, Emp. Pay Statement, Trans. Subsidy, Emp. Asst. Programs, Awards	921
Unfunded Non-Recurring Park Projects	902
Emergency Damage Response Costs	591
Management Reviews, Audits, Project Oversight	137
Law Enforcement Readiness and Response	384
Legal Support	365
Non-Law Enforcement Training	182
Space Rental Charges	655
Other Multi-Park/Regional Support	1,227
	$9,553

31.3 percent was used to cover the cost of relocating park employees. Federal rules governing relocation allowances are costly, ranging from $60,000 to $80,000 to relocate a family of four, and sometimes exceeding $100,000 when high cost housing areas are involved. Parks with small annual budgets cannot afford these moves without help from a central fund.

12.6 percent was returned to parks to cover critical operational shortfalls, particularly relating to visitor use and access. An additional *9.4 percent* was returned to parks to meet one-time project needs.

9.6 percent went for extraordinary personnel costs including costs for lump sum leave and awards. These costs can be beyond the ability of the employing office to afford.

10.2 percent was spent for emergency damage and law enforcement response costs.

FY 2008 and FY 2009

The amount of funds used by Regions for contingencies during both FY 2008 and FY 2009 are hard to estimate at this time. The criteria upon which the funds will be assembled and spent will remain the same as that which was established for FY 2007 and stated above.

In all cases, Regions will be required to report on the uses of the contingency funds with sufficient detail to ensure conformance with the established criteria.

Departmental charges and billings for centralized business and administration services for FY 2007 – FY 2009 are funded through the Working Capital Fund. The total NPS portions of these charges are detailed in Special Exhibit “Working Capital Fund Billings”. These funds are managed by the Department.

The following information is provided pursuant to Sec. 405 of the FY 2006 Interior and Related Agencies Appropriations Act, requiring disclosure of overhead, administrative and other types of spending. The Department of the Interior performs services for the bureaus that are more cost effective and better managed centrally. The tables denote services that are managed by direct billing (or fee for service) basis and by centralized billing.

DIRECT BILLING (all dollars in thousands)

Activity/Office	FY 2007 Actual	FY 2008 PY Collections	FY 2008 Estimate	FY 2009 Estimate
Other OS Activities				
Adaptive Management Guides	0.0	1.2	0.0	0.0
Secretary's Immediate Office	0.0	1.2	0.0	0.0
Policy, Management, and Budget				
OEPC Departmental Manual Chapters	0.0	0.0	20.0	0.0
Resource Conservation and Recovery Database	0.0	0.0	10.0	10.0
Office of Environmental Policy and Compliance	0.0	0.0	30.0	10.0
Office of Policy Analysis				
Census - Single Audit Clearinghouse	2.7	0.0	2.0	2.0
Office of Financial Management	2.7	0.0	2.0	2.0
Federal Assistance Award Data System	0.0	0.0	6.6	6.6
Office of Acquisition and Property Mgmt.	0.0	0.0	6.6	6.6
FBMS Change Order Funding	300.0	0.0	180.0	0.0
Financial and Business Mgmt. System (FBMS)	300.0	0.0	180.0	0.0
OPM Leadership 360 Assessment	0.0	0.0	7.2	0.0
Human Capital Conference	4.6	0.0	25.5	0.0
Classification Appeals	6.0	0.0	0.0	0.0
DOI LEARN	0.0	0.0	75.7	75.7
HSPD-12	1,934.9	0.0	1,954.8	2,545.9
SES Conference	12.8	0.0	12.7	0.0
Workforce Planning Satellite Broadcast	2.0	0.0	2.0	0.0
Departmental Medals	5.7	0.0	14.7	14.7
Office of Human Resources	1,965.9	0.0	2,092.7	2,636.3
EEO Training	2.2	0.0	18.2	18.2
EEO Investigations	44.4	0.0	38.4	38.4
ATC Services	0.0	0.0	1.8	1.8
Office of Civil Rights	46.7	0.0	58.4	58.4
OLESEM Security Conference	1.8	0.0	3.8	3.8
Incident Mgmt. Analysis and Reporting System	0.0	0.0	3,535.0	4,636.0
Office of Law Enforcement, Security, and Emergency Mgmt.	1.8	0.0	3,538.8	4,639.8
Oracle Licenses and Support	130.9	128.9	129.9	134.8
Enterprise Architecture Services	369.1	199.0	0.0	0.0
Microsoft Enterprise Licenses	3,421.9	0.0	3,421.9	3,936.2
Anti-Virus Software Licenses	306.6	0.0	236.1	233.8
Popkin System Architect Licenses	1.7	0.0	2.2	0.0
Northrop Grumman Task Orders	51.3	0.2	0.0	0.0
Enterprise Services Network - Circuits	6,126.2	0.0	4,777.0	4,777.0
Data-at-Rest Initiative	3.0	0.0	0.0	0.0
Office of the Chief Information Officer	10,410.7	328.1	8,567.1	9,081.7
Central Services				
FY 2007 CFO Audit	278.8	0.0	25.0	0.0
FY 2008 CFO Audit	0.0	0.0	50.0	25.0
FY 2009 CFO Audit	0.0	0.0	0.0	33.0
Central Services	278.8	0.0	75.0	58.0

Activity/Office	FY 2007 Actual	FY 2008 PY Collections	FY 2008 Estimate	FY 2009 Estimate
Other OS Activities				
Federal FSA Program	205.3	0.0	227.6	249.8
Glen Canyon Project	0.0	95.0	0.0	0.0
Hurricane Response and Recovery Oversight	316.6	0.0	0.0	0.0
PART Reviews	100.0	0.0	0.0	0.0
Recreation One-Stop Litigation	1,048.6	275.0	0.0	0.0
Central Services	1,670.5	370.0	227.6	249.8
Subtotal Other OS Activities	**14,677.1**	**699.3**	**14,778.2**	**16,742.7**

Activity/Office	FY 2007 Actual	FY 2008 PY Collections	FY 2008 Estimate	FY 2009 Estimate
National Business Center				
Acquisition Services - DC	54.8	0.0	24.4	25.1
Acquisition Services - Charge Card Passthrough	4,791.7	0.0	0.0	0.0
NBC - Acquisitions Services Directorate	4,846.5	0.0	24.4	25.1
Training Services				
Financial Management Intern Program 4	11.5	0.0	0.0	0.0
Financial Management Intern Program 5	24.0	0.0	25.0	0.0
Financial Management Intern Program 6	12.0	0.0	12.0	12.0
Washington Learning & Performance Center	0.0	0.0	12.2	12.5
Albuquerque Learning & Performance Center	0.0	0.0	10.0	10.3
Anchorage Learning & Performance Center	0.0	0.0	8.0	8.2
Denver Learning & Performance Center	0.0	0.0	0.0	0.0
On-Line Learning	36.8	0.0	5.7	6.0
Government-Wide Forums	11.4	0.0	11.4	11.3
NBC - Training Services Directorate	95.7	0.0	84.4	60.3
Technology Services Division	30.1	0.0	31.0	37.5
Aviation Systems Division	6.0	0.0	6.0	6.0
NBC - Information Technology Directorate	36.1	0.0	37.0	43.5
Human Resources				
Client Liason and Product Development Division	8.2	0.0	5.8	5.1
Personnel & Payroll Systems Division	28.6	0.0	48.3	48.3
HR Management Systems Division	0.0	0.0	0.0	195.2
NBC - Human Resources Directorate	36.7	0.0	54.0	248.6
Facilities Reimbursable Services	0.0	0.0	24.1	25.8
Creative Communications	371.8	0.0	292.1	299.3
Mail and Messenger Services	22.8	0.0	35.1	35.3
NBC - Administrative Operations Directorate	394.6	0.0	351.3	360.3
Financial Management				
Financial Systems (incl. Hyperion)	668.7	0.0	800.0	800.0
NBC - Financial Management Directorate	668.7	0.0	800.0	800.0
Subtotal National Business Center	**6,078.3**	**0.0**	**1,351.2**	**1,537.9**
TOTAL, DIRECT BILLING	**20,755.4**	**699.3**	**16,129.4**	**18,280.6**

CENTRALIZED BILLING (all dollars in thousands)

Activity/Office	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Other OS Activities			
Invasive Species Council	195.9	206.6	218.9
Invasive Species Coordinator	32.4	34.6	35.6
Secretary's Immediate Office	228.3	241.2	254.6
Document Management Unit	0.0	0.0	0.1
Electronic Records Management	0.0	229.1	265.4
Office of the Executive Secretariat	0.0	229.1	265.5
Alaska Field Office	233.7	248.6	258.0
Alaska Resources Library and Information Services	163.7	163.7	163.7
Secretary's Immediate Office	397.4	412.3	421.7
Departmental Communications Office	125.9	217.5	245.1
Office of Communications	125.9	217.5	245.1
Southern Nevada Water Coordinator	64.8	39.0	39.9
Conservation Partnerships and Management Policy	30.9	72.9	80.6
Policy, Management and Budget	95.7	111.9	120.5
Office of Policy Analysis			
CPIC	13.3	14.6	26.7
Office of the Chief Information Officer	13.3	14.6	26.7
Financial Management Training	30.2	0.0	0.0
Activity Based Costing/Management	306.5	309.8	327.2
Travel Management Center	13.0	13.9	14.5
e-Gov Travel	0.0	227.2	454.4
Office of Financial Management	349.7	550.9	796.1
Quarters Program	29.6	32.1	33.1
Interior Collections Management System	500.8	417.3	417.3
Space Management Initiative	73.8	80.1	98.9
Renewable Energy Certificates	0.0	57.7	61.0
Office of Property and Acquisition Management	604.2	587.3	610.3
SBA Certifications	4.1	7.3	7.3
Small and Disadvantaged Business Utilization	4.1	7.3	7.3
Planning and Performance Management	210.8	353.1	389.7
Recreation One-Stop	49.8	52.6	96.5
Office of Planning and Performance Management	260.7	405.7	486.2
Alternative Dispute Resolution Training	0.0	0.0	32.0
Office of Collaborative Action and Dispute Resolution	0.0	0.0	32.0
Center for Competitive Sourcing Excellence	152.8	181.3	183.9
Office of Competitive Sourcing	152.8	181.3	183.9
Firefighter and Law Enforcement Retirement Team	594.0	609.0	277.9
HSPD-12	113.8	113.8	147.1
Department-wide OWCP Coordination	55.3	56.7	173.2
Accountability Team	0.0	0.0	138.4
e-Training (DOI LEARN)	0.0	77.3	229.4
CLC - Human Resources	10.0	10.3	0.0
OPM Federal Employment Services	115.5	115.5	152.1
Office of Human Resources	888.6	982.5	1,118.1

Activity/Office	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Other OS Activities			
EEO Complaints Tracking System	0.0	3.0	9.4
Special Emphasis Program	4.9	4.9	15.6
Accessible Technology Center	0.0	89.8	96.8
Office of Civil Rights	4.9	97.8	121.8
Occupational Health and Safety	245.5	257.8	286.0
Health and Safety Training Initiatives	59.2	58.6	63.2
Safety Management Information System	172.5	179.2	200.1
Office of Occupational Health and Safety	477.2	495.6	549.4
Security (Classified Information Facility)	154.1	96.1	106.4
Watch Office	336.0	357.2	495.6
Emergency Preparedness	293.0	394.7	423.9
Law Enforcement Coordination and Training	109.5	165.8	181.2
Office of Law Enforcement, Security, and Emergency Mgmt.	892.6	1,013.8	1,207.1
Enterprise Services Network	5,244.1	5,581.2	6,876.6
Web & Internal/External Comm	173.7	176.6	187.6
Messaging	539.8	0.0	0.0
Information Technology Architecture	431.5	1,243.1	780.8
FOIA Tracking & Reporting System	137.9	150.9	194.9
Frequency Management Support	285.1	235.4	354.2
IT Security	237.7	241.1	427.6
Capital Planning	145.1	176.7	527.3
Government Paperwork Elimination Act	25.1	25.1	44.3
Data Resource Management Program	20.0	20.0	38.1
IT Security Certification & Accreditation	320.2	320.2	320.2
Active Directory	253.9	269.0	289.2
Enterprise Resource Management	30.6	82.8	71.3
e-Authentication	0.0	0.0	53.5
NTIA Spectrum Manangement	528.6	451.7	523.6
Chief Technology Officer Support	0.0	0.0	142.0
Office of the Chief Information Officer	8,373.2	8,973.9	10,831.2
Appraisal Services			
Contingency Reserve	26.8	45.5	48.2
Cooperative Ecosystem Study Units	73.4	73.4	75.2
CFO Financial Statement Audit	1,035.1	1,300.2	1,285.2
Glen Canyon Adaptive Management Plan	99.7	95.5	95.5
Enterprise Geospatial Information Management	96.0	93.1	93.1
Departmentwide Activities	1,330.9	1,607.7	1,597.2
Department Wide Activities			
e-Government Initiatives	768.3	1,507.0	1,412.8
Volunteer.gov	13.1	13.1	13.1
Departmentwide Activities	781.4	1,520.0	1,425.9
Ethics Training	14.8	14.7	78.1
ALLEX Database	3.6	3.6	3.6
FOIA Appeals	73.5	73.5	84.8
Office of the Solicitor	91.9	91.8	166.5
Subtotal Other OS Activities	**15,072.8**	**17,742.0**	**20,466.9**

Activity/Office	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
National Business Center			
Learning and Performance Center Management	190.5	196.0	213.4
Washington Learning & Performance Center	145.8	123.6	159.7
Albuquerque Learning & Performance Center	57.3	58.1	57.4
Anchorage Learning & Performance Center	62.8	65.9	56.8
Denver Learning & Performance Center	95.2	97.6	84.3
Partnership Schools & Commemorative Programs	3.7	3.8	3.9
Financial Management Training	0.0	31.7	33.2
SESCDP & Other Leadership Programs	58.3	58.3	62.4
Online Learning	136.9	118.4	165.1
Cultural Resources and Events Management	138.1	140.9	153.1
Departmental Museum	438.6	446.8	491.4
Departmental Library	694.3	710.6	747.5
NBC Human Capital Directorate	2,021.5	2,051.6	2,228.2
Desktop Services	10.5	10.8	0.0
Telecommunications services	111.6	115.6	112.7
Voice/data switching	27.8	28.6	26.6
Integrated Digital Voice Communications System	81.9	100.1	111.4
ADP Operations	0.0	0.0	334.6
Information Mgmt. - FOIA and Records Management	40.0	41.4	11.8
NBC IT Security Improvement Plan	447.2	364.8	364.8
Audio Visual Services	0.0	0.0	20.7
SIB Cabling	0.0	0.0	29.9
NBC-CIO	719.1	661.3	1,012.6
FPPS/Employee Express - O&M	5,435.5	5,680.0	5,790.1
HR LOB W-2 Surcharge	0.0	330.6	365.2
NBC FPPSS Directorate	5,435.5	6,010.6	6,155.3
Interior Complex Management & Svcs	47.3	49.9	48.2
Family Support Room	1.7	1.8	1.7
Moving Services	10.0	10.6	10.5
Shipping and Receiving	23.4	24.7	24.1
Space Management Services	16.1	19.4	16.1
Health Unit	15.5	16.7	16.1
Security	315.6	342.2	339.3
Mail and messenger services	97.4	112.3	115.4
Mail Policy	97.0	100.4	110.4
Property Accountability Services	35.8	36.8	38.2
Transportation Services (Household Goods)	19.9	20.5	21.3
Vehicle fleet	3.9	4.1	4.6
Federal Executive Board	76.9	79.3	87.2
Passport & Visa Services	30.7	31.5	32.9
Blue Pages	13.4	25.9	27.9
Drug Testing	178.7	336.3	346.2
Special Events Services	4.8	4.9	5.3
Accessible Technology Center	95.4	0.0	0.0
NBC Administrative Operations Directorate	1,083.4	1,217.2	1,245.4

Activity/Office	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
National Business Center			
Financial Systems (incl. Hyperion)	2,645.8	2,724.1	2,852.0
IDEAS	1,146.5	1,134.4	1,166.2
Quarters Program	224.6	248.0	306.2
NBC Budget and Finance	4,016.9	4,106.5	4,324.4
Aviation Management	1,428.8	1,957.0	2,392.8
NBC-Aircraft Management	1,428.8	1,957.0	2,392.8
Subtotal National Business Center	**14,705.2**	**16,004.2**	**17,358.7**
TOTAL, CENTRAL BILLING	**29,778.0**	**33,746.2**	**37,825.5**

National Park Service
Mandatory Budget Proposals

	2009 Proposal
Miscellaneous Trust Fund (see Centennial Donations and President's Centennial Match, page MTF-1)	**National Park Service Centennial Challenge Matching Funds** – The budget proposes that Treasury funds will match private donations to the NPS. Currently, NPS receives about $27 million annually in donations in addition to in-kind contributions. If that level is maintained, for every additional dollar donated to the NPS, the Treasury will match dollar for dollar up to $100 million. The match is contingent on maintaining current donation levels.
Outer Continental Shelf Oil Lease Revenues (see page OCS-1)	**Outer Continental Shelf Oil Lease Revenues** - The budget proposes that the NPS retain five percent of OCS revenues that are to be distributed in accordance with the Land and Water Conservation Fund Act of 1965, for a total request of $6,312,000.

NPS Employee Count By Grade, End of Fiscal Year

Grade	2007 Actual	2008 Estimate	2009 Estimate
Executive Service Grades	25	29	29
General Service/Government Merit Grades			
GS-15	177	179	187
GS-14	474	481	489
GS-13	1,107	1,119	1,128
GS-12	2,105	2,223	2,325
GS-11	2,201	2,325	2,431
GS-10	19	20	21
GS-9	2,692	2,843	2,973
GS-8	175	185	193
GS-7	1,696	1,791	1,873
GS-6	788	832	870
GS-5	2,726	2,879	3,011
GS-4	1,394	1,472	1,539
GS-3	300	317	330
GS-2	57	60	63
GS-1	18	19	20
Subtotal, GS/GM	**15,929**	**16,745**	**17,453**
Other Pay Schedule Systems	**6,035**	**6,374**	**6,664**
TOTAL NPS Employment	**21,989**	**23,148**	**24,146**

National Park Service
Performance Measures Including Survey Results

Satisfaction of Respondents to National Park Service Survey

Performance Measure	2005 actual	2006 actual	2007 actual	Performance Measure	2005 actual	2006 actual	2007 actual
Overall Quality of Services				**Ranger Programs**			
Very good	70%	71%	72%	Very good	73%	73%	75%
Good	26%	26%	25%	Good	22%	22%	20%
Average	3%	3%	3%	Average	4%	4%	4%
Poor	1%	0%	0%	Poor	1%	1%	0%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Assistance from Park Employees				**Exhibits**			
Very good	81%	82%	82%	Very good	64%	64%	66%
Good	16%	15%	15%	Good	29%	29%	27%
Average	3%	2%	3%	Average	7%	6%	6%
Poor	0%	0%	0%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Visitor Centers				**Park Brochures/Maps**			
Very good	70%	71%	73%	Very good	70%	70%	71%
Good	24%	24%	22%	Good	25%	24%	24%
Average	5%	5%	4%	Average	5%	5%	4%
Poor	1%	1%	1%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Restrooms				**Commercial Services***			
Very good	55%	55%	56%	Very good	44%	39%	39%
Good	30%	30%	30%	Good	34%	36%	35%
Average	12%	11%	11%	Average	17%	18%	19%
Poor	2%	2%	2%	Poor	4%	4%	5%
Very Poor	1%	1%	1%	Very Poor	1%	2%	2%

Percentages may not equal 100 due to rounding.
Number of parks that completed the survey: 305 in 2005; 307 in 2006; 311 in 2007.

Visitors "Satisfied" with National Park Experience

Performance Measure	2005 actual	2006 actual	2007 actual	Performance Measure	2005 actual	2006 actual	2007 actual
Overall Quality of Services	96%	96%	96%	**Ranger Programs**	95%	95%	95%
Assistance from Park Employees	97%	97%	97%	**Exhibits**	92%	93%	93%
Visitor Centers	94%	95%	95%	**Park Brochures/Maps**	94%	94%	95%
Restrooms	85%	85%	86%	**Commercial Services***	77%	75%	74%

"Satisfied" is defined as the total of "Very good" and "Good" ratings

*The 2006 and 2007 results for commercial services cannot be compared to 2005 because beginning in 2006 the results were based only on those parks offering commercial services.

NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2008

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 2008. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2008

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Bering Land Bridge National Preserve	1	$15,000
	Katmai National Park and Preserve	1	50,000
	Lake Clark National Park and Preserve	3	90,000
Arizona	Lake Mead National Recreation Area	1	25,000
	Montezuma Castle National Monument	1	30,000
California	Golden Gate National Recreation Area	2	100,000
	Redwood National Park	1	35,000
Colorado	Great Sand Dunes National Park	1	300,000
	Rocky Mountain National Park	1	50,000
Indiana	Indiana Dunes National Lakeshore	1	20,000
Maryland	C & O Canal National Historical Park	2	20,000
Massachusetts	Cape Cod National Seashore	1	40,000
Montana	Glacier National Park	1	100,000
	Nez Perce National Historical Park	1	100,000
New Mexico	Carlsbad Caverns National Park	1	30,000
	White Sands National Monument	1	50,000
Nebraska	Agate Fossil Beds National Monument	1	2,500
North Carolina	Blue Ridge Parkway	1	30,000
Ohio	Hopewell Culture National Historical Park	1	30,000
Pennsylvania	Appalachian National Scenic Trail	80	80,000
	Delaware Water Gap National Recreation Area	1	30,000
Virginia	Blue Ridge Parkway	1	10,000
	Richmond National Battlefield Park	1	20,000
West Virginia	New River Gorge National River	2	15,000
Wyoming	Grand Teton National Park	1	350,000
TOTAL		109	$1,622,500

NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2009

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Proposed NPS Land Exchanges, FY 2009

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Katmai National Park and Preserve	1	$100,000
	Lake Clark National Park and Preserve	1	100,000
Arizona	Petrified Forest National Park	1	1,800,000
Colorado	Great Sand Dunes National Park	1	400,000
District of Columbia	C & O Canal National Historical Park	1	100,000
Florida	Everglades National Park	1	20,000
Maryland	C & O Canal National Historical Park	2	20,000
	Monocacy National Battlefield	1	3,000
Montana	Glacier National Park	1	100,000
New Mexico	Carlsbad Caverns National Park	1	30,000
	White Sands National Monument	1	50,000
New York	Appalachian National Scenic Trail	1	10,000
North Carolina	Blue Ridge Parkway	1	30,000
Pennsylvania	Appalachian National Scenic Trail	80	80,000
Virginia	Appalachian National Scenic Trail	1	10,000
	Blue Ridge Parkway	1	10,000
	George Washington Memorial Parkway	1	10,000
Wyoming	Grand Teton National Park	1	350,000
TOTAL		98	$3,223,0000

Abbreviations

Park Unit Designation Abbreviations

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

Regional Office Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

FPI	Federal Preservation Institute
FTE	full-time (employee) equivalent
FTS	Federal Telecommunication System
FWS	United States Fish and Wildlife Service
GAO	Government Accountability Office
GIS	Geographic Information System
GMP	General Management Plan
GPO	Government Printing Office
GPRA	Government Performance and Results Act
GSA	United States General Services Administration
HABS	Historic America Buildings Survey (NPS)
HAER	Historic America Engineering Record (NPS)
HALS	Historic America Landscapes Survey (NPS)
HAZMAT	Hazardous materials
HBCU	Historically Black Colleges and Universities
HDP	Heritage Documentation Programs (including HABS/HAER/HALS and CRGIS)
HFC	Harpers Ferry Center (NPS)
HPF	Historic Preservation Fund (NPS appropriation)
HPS	Heritage Preservation Services (NPS)
HRSs	Historic Resource Studies (NPS)
I&M	Inventory and Monitoring (natural resources)
IDEAS	Interior Department Electronic Acquisition System
IFPM	Interagency Fire Program Management system
IMARS	Incident Management, Analysis, and Reporting System (law enforcement)
IMPROVE	Interagency Monitoring of Protected Visual Environments
IMRICO	Intermountain Region International Conservation program (NPS) also known as International Border Program-Intermountain Region
IMT	incident management team
IT	Information Technology
ITIC	Information Technology Investment Council (DOI)
JR	Junior Ranger (NPS)
LARS	Land Acquisition Rating System
LASA	Land Acquisition and State Assistance (NPS appropriation)
LMR	land mobile radio systems
LCS	List of Classified Structures
LENA	Law Enforcement Needs Assessment (NPS)
LICP	Line Item Construction and Maintenance Program (NPS)
LOOT	Listing of Outlaw Treachery database (NPS)
LSI	Leasehold Surrender Interest (NPS Concessions)
LWCF	Land and Water Conservation Fund
MEO	Most efficient organization
MWD	Modified Water Deliveries (South Florida/everglades)
NAAQS	National Ambient Air Quality Standards
NADB	National Archeological Database
NADP/NTN	National Atmospheric Deposition Program / National Trends Network
NAGPRA	Native American Graves Protection and Repatriation Act
NAPA	National Academy of Public Administration
NBC	DOI National Business Center
NCA	National Center on Accessibility (NPS)
NCP	National Capital Parks
NCPTT	National Center for Preservation Technology and Training (NPS)
NCTA	National Council for Traditional Arts

Other Abbreviations

NGO	Non-governmental organization
NEPA	National Environmental Policy Act
NHA	National Heritage Area
NIST	National Institute of Standards and Technology
NNL	National Natural Landmark
NPF	National Park Foundation
NPRS	National Park Reservation Service
NPS	National Park Service
NR&P	National Recreation and Preservation (NPS appropriation)
NRPP	Natural Resources Preservation Program (NPS)
NRRS	National Reservation Recreation Service
NTIA	National Telecommunications and Information Administration (Dept. of Commerce)
O&M	Operations and maintenance
OCS	Outer Continental Shelf Oil Lease Revenues (NPS)
OFS	Operations Formulation System
OHV	Off-highway vehicle
OLES	DOI Office of Law Enforcement and Security
OMB	Office of Management and Budget
ONPS	Operation of the National Park System (NPS appropriation)
OPA	Oil Pollution Act
OSHA	Occupational Safety and Health Administration
PAC	Parks as Classrooms initiative
PART	Program Assessment Rating Tool (OMB)
PEPC	Planning, Environment and Public Comment (NPS)
PHS	U.S. Public Health Service
PL	Public Law
PMA	Presidential Management Agenda
PMDS	Performance Management Data System (NPS)
PMIS	Project Management Information System
POS	Point of sales
PPE	Personal Protective Equipment program (NPS law enforcement)
PCR	Pavement Condition Rating
PRP	Potentially responsible party
PRPP	Park Roads and Parkways Program
R&D	Research and Development
RECOVER	Restoration, Coordination and Verification (South Florida/everglades)
RFCP	Recreation Fee Comprehensive Plan (NPS)
RFP	Request for proposal
RLC	Research Learning Center (natural resources)
RM	Resource Manual
ROS	Rivers of Steel National Heritage Area
RPRS	Research Permit and Reporting System (NPS)
RSS	Resource Stewardship Strategy (natural resources)
RTCA	Rivers, Trails and Conservation Assistance (NPS)
SAFECOM	Wireless Public Safety Interoperable Communications program (DHS)
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAT	Save America's Treasures grant program
SCA	Student Conservation Association
SHPO	State Historic Preservation Office/Officer
SFFAS	Statement of Federal Financial Accounting Standards
SRF	Spectrum Relocation Fund
STA	Stormwater treatment area (South Florida/everglades)

Other Abbreviations

T&E	Threatened and Endangered (species)
TCF	The Conservation Fund
TCFO	Total Cost of Facility Ownership
TEA	Transportation Equity Act for the 21st Century (also TEA-21)
THPO	Tribal Historic Preservation Office/Officer
TIA	Telecommunications Industry Association
TNC	The Nature Conservancy
TwHP	Teaching with Historic Places program (NPS)
UPARR	Urban Park and Recreation Recovery Program (also a NPS appropriation)
USACE	United States Army Corps of Engineers
USC	United States Code
USDA	United States Department of Agriculture
USFS	United States Forest Service
USGS	United States Geological Survey
USPP	United States Park Police (also a NPS appropriation)
UVSC	Utah Valley State College
VA	Value analysis
VERP	Visitor experience resource protection
VIP	Volunteers-in-the-Parks program
WCA	Water Conservation Area (South Florida/everglades)
WACAP	Western Airborne Contaminants Assessment Project
WMD	Weapons of mass destruction
XBRL	Extensible Business Reporting Language
YCC	Youth Conservation Corps

Visitors take in the view at Acadia NP.

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