BUDGET JUSTIFICATIONS

The United States Department of the Interior

and Performance Information
Fiscal Year 2010

National Park Service

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Department of the Interior

NATIONAL PARK SERVICE
FISCAL YEAR 2010 BUDGET JUSTIFICATIONS

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OVERVIEW

National Park Service
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General Statement

Introduction

In 2016, the National Park Service will celebrate its centennial as stewards of our most cherished natural and cultural resource, its parks. As the keeper of 391 parks, 21 national scenic and national historic trails, and 58 wild and scenic rivers, 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."

2010 Budget Request

The FY 2010 Budget Request supports the Secretary's Protecting America's Treasured Landscapes Initiative. This initiative will help the National Park Service prepare for another century of conservation, preservation, and enjoyment by building park operational capacity, enhancing critical stewardship programs at parks, effectively maintaining NPS facilities, and ensuring organizational capacity and professional development through stewardship, environmental leadership, recreational experiences, education, and professional excellence.

The Administration is committed to preserving the Nation's national parks with a $100 million increase in park operations to maintain facilities and cultural and natural resources, as well as protect the investments being made through the American Recovery and Reinvestment Act of 2009 (ARRA). The FY 2010 President's Budget, through the Secretary's initiative, continues the effort to build park operational capacity as the NPS moves toward its 100th anniversary in 2016. Congress demonstrated the high value the American people place on the national park system by funding $100 million increases for Park Operations in the FY 2008 and FY 2009 budgets. The FY 2010 President's budget continues the effort to prepare the parks for the next century of service by also including a $25 million Park Partnership grant program to leverage private donations for signature park projects and programs.

This budget proposes total discretionary appropriations of approximately $2.7 billion and includes $433 million in mandatory appropriations, for a total budget authority of $3.1 billion. This includes an increase of $171 million above the 2009 discretionary appropriations, and an increase of $34 million increase in mandatory appropriations. The budget includes increases of about $3.4 million to restore budget authority reduced by a one-time cancellation of prior year balances included in the FY 2009 Enacted Budget. While this $3.4 million appears to be a programmatic increase, this is an adjustment reflecting no net appropriation gain; the FY 2010 Budget Request builds on the 2009 appropriation (not the budget authority).

Total FY 2010 Budget Request
(Dollars in Thousands)

Budget Authority	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Request	FY 2010 Request Change from FY 2009
Discretionary	2,390,488	2,525,608	2,696,590	+170,982
Mandatory	403,892	399,196	433,402	+34,206
Total	**2,794,380**	**2,924,804**	**3,129,992**	**+205,188**
FTEs	*20,301*	*20,579*	*21,600*	*+1,021*

[1]FY 2008 Enacted does not include transfers.
[2]FY 2009 Enacted does not include ARRA funding.
[3]FY 2009 and FY 2010 FTE estimates do not include those funded from ARRA.

Highlights of NPS Budget Request

Operation of the National Park System (ONPS)

The Department of Interior Protecting America's Treasured Landscapes Initiative provides the impetus to shape the national park system to meet the expectations of the public for a nearly hundred-year-old legacy that is uniquely American. Equally important, the 100th anniversary provides a vehicle to engage Americans in getting reacquainted with nature's wonders and the Nation's proud history, and for international visitors to enjoy these special places and the stories of the country. The initiative is about creating an environment where people can make connections to nature and history through our national parks system.

Over the decade leading to the 100th anniversary celebration, the initiative is designed to prepare parks for the next century while supporting gains made under ARRA. The FY 2010 proposed budget will position the NPS to lead America in preserving and restoring treasured resources through stewardship, to demonstrate environmental leadership, offer superior recreational experiences, foster exceptional education opportunities that connect people to parks, and to be managed with professional excellence.

The FY 2010 President's Budget includes a net increase of $134.5 million for the ONPS appropriation, which includes $100 million of increases for Park Operations, Stewardship and Education, Professional Excellence, Youth Programs, and Climate Impacts. The 2010 budget also includes $6.2 million in offsetting decreases, and fixed costs of $41.0 million. The increases are described below.

Park Operations **–** The budget proposes increases totaling $73.7 million to enhance park operational capacity. This amount is comprised of $57.5 million to support specific park base increases, seasonal employee programs, and asset management system enhancements at parks, rivers, and trails throughout the nation. An additional $8.0 million will support the restructuring of major procurement and contracting services in parks that will allow parks to share acquisition resources and formalize contracting workload management and oversight. An increase of $5.0 million for the US Park Police (USPP) in 2010 is targeted for the USPP attain a sworn officer force of 630 officers and a full support staff. Another $0.5 million is requested to improve park safety and enhance regulation oversight, while $0.5 million is to improve commercial services management at parks. Finally, a programmatic increase of $2.2 million in facility maintenance will expand emergency storm damage coverage used to provide safe, uninterrupted visitor use of facilities.

Stewardship and Education - The 2010 President's budget request includes $5.9 million for NPS Stewardship and Education. The NPS will enhance critical stewardship programs through research, and operational and educational activities with increases for Historical and Archeological Inventories ($2.0 million) and Ocean and Coastal Resource Stewardship ($2.5 million). In addition, an increase in visitor services of $1.4 million will advance the Interpretation and Education Renaissance Action Plan and institute a web learning pilot project to provide information for web visitors of all ages.

Professional Excellence - The most valuable assets available to the Park Service are its more than 23,000 dedicated employees. An efficient and effective park system requires that NPS invest in organizational tools that will allow the Service to become one of the top ten employers in America. An increase of $5.4 million is requested for Professional Excellence including $2.7 million to enhance the leadership and management succession program that will help NPS pursue and sustain leadership and development opportunities for all employees. An increase of $1.2 million will expand the Superintendents Academy servicewide. In addition, an increase of nearly $1.0 million will be used to automate the labor-intensive HR processes that are critical to achieving efficient operations and recruiting new and diverse employees. Finally, $0.5 million is requested to ensure acquisition employees receive adequate training.

Youth Programs **-** The Department of the Interior recognizes the need to be proactive in efforts to ensure talented and capable young people are interested in entering public service as natural resource professionals. The 2010 budget request includes an increase of $5.0 million as part of the Department's Creating a 21st Century Youth Conservation Corps Initiative to increase youth partnership programs in the National Park Service. The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational and volunteer service opportunities. The NPS Youth Partnership Program (YPP) enhances and increases the number of youth who participate in park activities by providing internship and educational opportunities. The program supports youth-oriented projects that encourage activities in land conservation and interpretation of natural and cultural resources. The Youth Initiative identifies a three-pronged approach to influence career decisions in young people:

- Engage youth in public service opportunities.
- Enhance science-based programs offered through communities, schools and partners.
- Improve curricula of national environmental education programs.

Through the DOI Youth Initiative, the NPS will positively demonstrate a reinvigorated workforce, with increased numbers of young people engaged as employees in public service and as national service volunteers as custodians of our natural resources. This new pool of public servants will be supported first by their schools, then by Departmental youth programs intended to build their competencies, and finally by their employing bureau. More information on this initiative is included in the Interpretation and Education section of this budget submission.

Climate Impacts **-** With responsibility to manage 20 percent of the U.S. land base, the Department of Interior is well positioned to create the foundations for leadership in climate impact science, adaptation management techniques, carbon sequestration methodology, and energy efficiency focused on practical, on-the-ground information and actions. In 2010 the Department is proposing an initiative on Tackling Climate Impacts, addressing the need for land management agencies to begin plans and activities that will help wildlife to adapt to the impacts of climate change. The National Park Service 2010 budget request includes $10 million to support several tactics to incorporate wildlife adaptation strategies and actions into land management plans and Endangered Species Act recovery plans as well as to implement priority short-term wildlife adaptation plans.

The budget request of $10 million includes $5.5 million to develop land, water and wildlife adaptation strategies and $3.0 million that will use the existing NPS natural resource network to build a climate impact monitoring system. In addition, $0.7 million is requested as seed money for on-the-ground mitigation and adaptation field projects, and $0.8 million to assemble a Climate Impact Response Office that will develop a service-wide approach to research. The initiative builds on NPS natural resource programs that monitor the health of the Service's 272 natural resource parks. These networks provide park managers with critical information about the ecosystems they manage so that they have a scientific base of knowledge when measuring the health of flora and fauna and the quality of air and water in and around park lands. More information on this initiative can be found in the Resource Stewardship section of this budget submission.

Budget Restructure and Realignment - The 2010 budget details a restructuring that recalibrates funding among the programs within the ONPS account. This realignment brings budget requests in line with expenditures, giving the Congress a clearer understanding of the needs of the Park Service and how appropriated dollars are used to support activities, including resource stewardship, visitor services, park protection, facility operations and maintenance, and park support. The realignment will also bring the Service into compliance with a Department of the Interior Office of the Inspector General (OIG) audit recommendation to realign the budget request to more closely reflect the actual facility operations and facility maintenance obligations within the facility operations and maintenance subactivity. Details on the realigned budget can be found in Appendix A of the request.

Park Partnerships

To continue to support the partnership aspect of the initiative, the budget requests $25 million for Park Partnerships. Park Partnerships is a matching grants program, which invites individuals, foundations, businesses, and the private sector to contribute cash donations to support signature programs and projects in our national parks. The projects completed with these grants are required to match the Federal funding, at a minimum of 50 percent of the cost, with private philanthropic donations.

Land and Water Conservation Fund (LWCF)

The LWCF supports the NPS Federal Land Acquisition and State Conservation Assistance grant programs. The NPS land acquisition program provides funding to acquire land, or interests in lands, to preserve nationally important natural and historic resources within park boundaries. The 2010 President's request includes a renewed commitment of resources to these programs and proposes a multi-year incremental approach to fully fund LWCF programs at $900 million annually across the Department and the U.S. Forest Service. For NPS, the 2010 budget proposes funding totaling $90.0 million, of which $68.0 million is available for Land Acquisition projects and administration. Included within the proposal is $4.0 million to provide grants to States and local communities to preserve and protect Civil War battlefield sites outside the national park system. The request includes $30.0 million for State Conservation grants funded by the Land and Water Conservation Fund (LWCF), including administrative costs. The NPS State Conservation Assistance grant program distributes funding by formula to States for the purchase of lands for preservation purposes. States allot a portion of this funding to local communities.

Construction

The 2010 budget request includes $206.0 million for Construction. This request, together with recreation fees, park roads funding, and the funding made available through the American Recovery and Reinvestment Act, will provide substantial resources toward protecting and maintaining existing park assets. Line-item construction projects are funded at $116.8 million. The budget request includes additional funding to study areas previously authorized for inclusion in the national park system as well as increased funding for emergency repairs. Additional funding is provided outside this appropriation through the Federal Land Highway Administration that enables construction and repair of Park Service roads.

Historic Preservation Fund

The NPS plays a vital role in preserving the Nation's cultural history through a variety of programs that address preservation needs nationwide. The 2010 budget for the Historic Preservation Fund is $77.7 million, including $20.0 million for Save America's Treasures and $3.2 million for Preserve America. The budget requests $54.5 million for Historic Preservation Offices in the States and territories, and tribal lands to preserve historically and culturally significant sites. Funds are distributed by formula.

National Recreation and Preservation

This appropriation funds programs connected with local community efforts to preserve natural and cultural resources. The 2010 request includes $53.9 million for these programs. The budget proposes $15.7 million for national heritage areas and eliminates funding for Statutory and Contractual Aid. An increase of $0.5 million is provided for the Rivers, Trails, and Conservation Assistance programs to provide technical

assistance to connect communities to parks and promote the natural resource conservation and outdoor recreation mission of the National Park Service across America.

Offsetting Reductions and Fixed Costs in Various Accounts

A number of operational decreases are proposed totaling over $46.6 million, including reductions for one-time non-recurring costs such as $4.0 million for the presidential Inaugural. Another estimated $2.0 million in savings can be gained from reduced operational costs due to energy efficient retro-fitting of federal buildings and the demolition of assets that are beyond repair and no longer viable for maintenance support. Eliminating the one-time Gettysburg NMP Landscape Restoration earmarks will save $200,000. Other programs proposed for reduction include $32.4 million in Line-Item Construction and $1.0 million in Housing Improvements, $5.6 million in Statutory Assistance, and $1.4 million from consolidating support for State Conservation Grants Administration.

The FY 2010 budget request proposes $43.2 million to fully fund fixed costs, enabling parks to strive toward the goals of the Park Service without the burden of absorbing non-discretionary fixed costs increases. Increases for fixed costs funds include pay costs (cost-of-living), health care, and costs paid to other agencies and the Department's Working Capital Fund.

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.

American Recovery and Reinvestment Act

NPS funding provided through the American Recovery and Reinvestment Act of 2009 is described in a separate tab found in the back of the budget justification. This section contains the bureau's program plan for investments to be funded through the Recovery Act, including identification of the bureau activities to be funded by the Act, criteria for selection of projects, and plans for performance monitoring.

Great Lakes Restoration Initiative

The NPS is participating in the Great Lakes Restoration Initiative, which is a $475.0 million proposal included in the EPA budget. The 2010 budget includes $10.5 million to cooperate with the U.S. Coast Guard to identify sources of contamination and to remediate and restore affected areas in multiple parks, with a focus on sites of previous light station activity, dumps, and fuel spills. NPS will also monitor mercury, lead, DDT, and other contaminants in six national parks on the Great Lakes.

Performance Integration

In formulating the budget request, the NPS incorporated performance results into the decision-making process. NPS has developed tools to aid all levels of the NPS in integrating budget and performance. These tools include the Budget Cost Projection Module, the Core Operations Analysis, the Business Planning Initiative, and the NPS Scorecard, as well as continued program evaluations. These tools are used to develop a more consistent approach to integrating budget and performance across the Service, as well as to support further accountability for budget performance integration at all levels of the organization.

FY 2010 NPS Performance Summary

In FY 2010, the National Park Service will continue to build upon the groundwork laid in recent years by continuing its efforts to prepare the parks and their staff for a second century of resource stewardship and visitor operations.

By focusing the budget request on NPS's most critical needs, the organization continues to demonstrate its mission driven focus on performance improvement at both the park and Servicewide level. To accomplish this mission, NPS will focus its financial resources on fostering professional excellence, building operational capacity and addressing the growing impact of climate change on parks.

With this funding, NPS expects to:

- Maintain its all time high visitor satisfaction score of 97%
- Increase the number of acres of disturbed land that are restored by 6,490
- Improve water quality on 148 miles of streams and 31,518 acres of lakes
- Increase the number of historic structures in good condition by 1,280 bringing the total to 63%
- Improve the number of museum collections in good condition by 7 bringing the total to 64%

The National Park Service mission encompasses two primary areas, resource protection and recreation. As a result of this, the Service's performance goals are aligned along these two areas.

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 operational, educational, and research activities, and 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 ecological 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 scholarly and scientific information.

In FY 2010, the NPS will focus increased attention on the control of invasive animals and the management in desired condition of native species of special concern, and on the restoration of historic structures and cultural landscapes. As new natural and cultural resources are added to the current NPS inventory, the proposed funding levels will help ensure current resources are being adequately protected while still making additional improvements.

The NPS is proposing $10.0 million for climate change. While the impact of this initiative cannot be quantified by any one specific performance measure, this initiative will have broad reaching effects and will help the organization to address issues such as invasive plants and animals, water and air quality, and the management and protection of native species of special concern.

See the Goal Performance Table for information on all NPS Recreation goals.

Recreation Goals -The NPS is charged with making parks available for public enjoyment and for the education and inspiration of both current and future generations, and annually receives more than 270 million visitors from around the United States and 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 use and enjoy the units in the national park system with minimal 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 and resources the parks represent, thus ensuring that our national treasures will be passed on to future generations. Since FY 2004, the NPS has maintained an overall visitor satisfaction of 96% 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 maintaining high levels of visitor understanding and satisfaction.

In FY 2010, the NPS also plans an increased focus on youth partnership programs, as the Service recognizes the critical need to educate and engage the youth of today in the protection of our most significant natural and cultural treasures for the enjoyment of future generations.

See the Goal Performance Table for information on all NPS Resource Protection goals.

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Overview: Goal Performance Table

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Improve Land Health and Aquatic 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	Work with parks to assess resources	100% (226 of 226) Initial Baseline	44.8% (5,712 of 12,748)	87.2% (54,458.6 of 62,455.4) + 31.6	87.2% (54,431 of 62,455) + 22	88.5% (55,273 of 62,455) +842	89.5% (55,897 of 62,455) +624	1% (1.12%) (624 / 55,273)	92% (57,458 of 62,455)
Total actual/projected operational cost ($000)		$2,703	$2,813	$2,824	$2,941	$2,941	$3,263	$3,551	$288	$3,551
Actual/projected cost per mile restored (in dollars)				$223	$42	$42	$47	$51	$5	$3,551
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 FY 2007 and 2008 due to parks continuing to adopt the measure and conduct assessments of their resources.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution ($000)		$22	$23	$23	$22	$22	$22	$24	$1	$24
Land Health: Percent of NPS acres managed in a natural condition that are in desired condition **(SP 1465, BUR Ia1H)**	C/F	Not in Plan	Not in Plan	Baseline Established 55.77% (11,238,834 of 20,150,655)	82.3% (27,813,495 of 33,777,047) + 162,028	82.4% (27,818,130 of 33,777,047) + 104,230	83% (28,034,950 of 33,777,047) +216,820	87% (29,386,031 of 33,777,047) +1,351,081	4% (4.8%) (1,351,081 / 28,034,950)	90% 30,399,342 of 33,777,047)
Total actual/projected operational cost ($000)		$1,554	$1,575	$1,622	$688	$688	$6,578	$814	($5,765)	$814
Comment:		Initial baseline established in FY 2007. Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources. Performance gains are not entirely derived from ARRA funding, but are also due to better data collection. However, restoration of park lands is being proposed as part of the ARRA process, which is creating a significant change in total cost.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution ($000)		$0	$0	$0			$88,350	$0	($88,350)	$0
Water Quality: Complete park targeted work products and activities that protect, restore, and monitor water quality conditions in NPS-managed surface and ground water systems **(BUR Ia4E)**.		Not in Plan	Not in Plan	Not in Plan	274	315	553	707	154	1,114

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Water quality: Percent of surface water stream miles in Parks that meet State (EPA approved) water quality standards **(SP 652, BUR Ia4A, PART NR-9)**	C/F	98.7% (136,228 of 138,000 miles) - 172 miles in	98.7% (136,217 of 138,000) - 11	91.5% (132,469 of 144,811)	98.4% (136,775 of 139,000) + 139	99.0% (145,962 of 147,467)	99.1% (146,142 of 147,470) +142	99.2% (146,290 of 147,470) +148	0.1% (0.10%) (148 / 146,142)	99.5% (146,733 of 147,470)
Total actual/projected operational cost ($000)		$16,686	$17,000	$17,476	$18,763	$18,763	$19,975	$21,864	$1,889	$21,864
Actual/projected cost per mile managed (in dollars)		$121	$124	$126	$124	$124	$139	$146	$7	$146
Comment:		Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based o 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.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution ($000)		$53	$57	$55	$50	$50	$49	$52	$3	$52
Water quality: Percent of surface waters acres in Parks that meet State (EPA approved) water quality standards **(SP 807, BUR Ia4B)**	C/F	77.1% (3,675,000 of 4,765,000) + 23,690	77.2% (3,680,000 of 4,765,000) + 5,092	90.6% (4,994,927 of 5,513,876)	72% (3,045,960 of 4,230,500) + 31,728	74.8% (3,368,275 of 4,502,645)	75.1% (3,381,486 of 4,502,645) +13,211	75.8% (3,413,004 of 4,502,645) +31,518	0.7% (0.9%) (31,518 / 3,381,486)	76.3% (3,435,518 of 4,502,645)
Total actual/projected operational cost ($000)		$6,415	$6,524	$6,789	$9,937	$9,937	$10,574	$11,467	$893	$11,467
Actual/projected cost per mile managed (in dollars)		$1.36	$1.38	$1.62	$2.62	$2.62	$2.97	$3	$0.09	$3.06
Comment:		Per unit costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Unit costs are based o 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.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution ($000)		$42	$53	$45	$24	$24	$24	$25	$1	$25
Water quantity: Number of surface and ground water systems directly managed or influenced by NPS that will be protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet human and ecological needs. **(SP 1634, BUR Ia4C&D)**	C/F	30 + 25	41 + 11	63 + 22	73 + 10	87 + 18	105 +18	125 +20	20 (19%) (20 / 105)	185
Total actual/projected operational cost ($000)		$9,562	$9,774	$10,221	$7,214	$7,214	$7,684	$8,386	$702	$8,386
Actual/projected cost per acre managed (in dollars)		$382,698	$888,949	$464,778	$187,175	$187,175	$355,955	$213,663	($142,292)	$213,663

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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 Stewardship								
Construction Program contribution ($000)		$5	$5	$5	$5	$5	$4	$4	$0	$4
Air quality in NPS reporting park areas has remained stable or improved **(BUR Ia3) – Includes all Air Quality Goals**	C/F	68%	86%	89%	See below	See below	See below	See below	See below	See below
Visibility in NPS reporting parks will remain stable or improve **(BUR Ia3A)**	C/F	See above	See above	See above	97.4%	97.4%	97.0%	96.8%	-0.2%	96.2%
Ozone in NPS reporting parks will remain stable or improve **(BUR Ia3B)**	C/F	See above	See above	See above	92.5%	92.5%	92.1%	91.7%	-0.4%	91.3%
Atmospheric deposition in NPS reporting parks will remain stable or improve **(BUR Ia3C)**	C/F	See above	See above	See above	85%	85%	84.6%	84.3%	-0.3%	83.9%
Total actual/projected cost ($000)		$16,301	$16,611	$17,253	$22,185	$22,185	$23,782	$26,255	$2,473	$26,255
Actual/projected cost per reporting park (in dollars)		$326,567	$118,848	$123,434	$198,415	$198,415	$212,597	$235,404	$22,807	$235,404
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 2008.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution ($000)		$27	$28	$27	$27	$27	$26	$28	$1	$28
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Land Health – Riparian (stream/shoreline) miles targeted in park plans for restoration, have been treated for restoration **(SP 1471, BUR Ia1J)**	C	Not in Plan	Not in Plan	Baseline Established	0.70% (9.7 of 1,390) +9.7	0.50% (6.9 of 1,390) + 6.9	0.74% (10.40 of 1,390) +3.5	1.3% (18.07 of 1,390) +7.67	0.56% (73%) (7.67 / 10.40)	2.3% (31.97 of 1,390)
Comment:		Initial baseline established in FY 2007. Baseline will continue to evolve as parks adopt the measure.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Percent of disturbed parkland acres targeted in a park plan for restoration that have been treated for restoration **(SP 1474, BUR Ia1A, PART NR-8,)**	C/F	2% (8,870 of 437,150 acres) + 2,270	3.26% (14,269 cumulative) + 5,399	1.15% (3,102 of 270,539) + 3,102	1.26% (3,227 of 255,348) + 3,227	1.54% (3,945 of 255,348) + 3,945	3.18% (8,135 of 255,787) +4,190	5.71% (14,625 of 255,787) +6,490	2.53% (179%) (14,625 / 8,135)	9.35% (23,925 of 255,787)
Total actual/projected operational cost ($000)		$42,389	$42,883	$44,176	$44,095	$44,095	$45,843	$47,970	$2,126	$47,970
Actual/projected cost per acre restored (in dollars)		$23,170	$9,627	$16,518	$7,911	$7,911	$8,326	$8,357	$32	$8,357

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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. Due to funding associated with ARRA a significant amount of work is being targeted to the restoration and of abandoned mine lands. Performance gains as a result of ARRA funding will occur in FY 2009 and FY 2010.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution ($000)		$10,207	$9,095	$7,062	$9,983	$9,983	$37,852	$6,774	($31,078)	$6,774
Land contamination: Percent of known contaminated sites remediated on NPS managed land **(SP 394, BUR Ia11)**	C	62% (53 of 86) + 14	72.1% (62 of 86) + 9	8.2% (23 of 281) + 23	3.6% (12 of 331) + 12	8.5% (28 of 331) + 5	11.5% (38 of 331) + 10	15.1% (50 of 331) + 12	3.6% (31.6%) (12 / 38)	26% (86 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										
Status and Trends: Natural Resource Inventories – Percent of completed data sets of natural resources inventories **(PART NR-6)**	C	63.6%	70.0%	79%	84.5%	TBD	TBD	TBD	TBD	TBD
Comments:		Costs for this PART measure are included in the land health goals.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring **(PART NR-3)**	C	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) Completed in FY 2007	100%	100%	100%	0%	100%
Comments:		Costs for this PART measure are included in the land health goals.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Improve Plant and Animals Communities										
End Outcome Measures										
Invasive species: Percent of baseline acres infested with invasive plants that are controlled (maintained as free of invasive plants) **(SP 444, BUR Ia1B)**	C/F	1.9% (51,464 cumulative canopy acres) + 9,964 acres	2.6% (67,007 cumulative canopy acres) + 25,540 acres	1.3% (9,205 of 697,313) + 9,205	0.44% (7,049.5 of 1,607,230.8) + 7,049.5	0.5% (8,021 of 1,607,231) + 8,021	0.60% (9,650 of 1,609,565) + 1,638	0.63% (10,069 of 1,609,565) + 419	0.03% (104%) (10,069 /9,650)	2.9% (47115 of 1,607,230.8)
Total actual/projected cost ($000)		$28,212	$29,176	$29,317	$24,167	$24,167	$25,962	$27,841	$1,879	$27,841
Actual/projected cost per acre (in dollars)		$2,842	$1,146	$3,196	$1,972	$1,972	$2,410	$2,252	($158)	$2,252

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Comments:		Per unit cost based on acres controlled and are affected by location and species managed and include management, treatment, inventory, monitoring, and protection costs. 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								
Construction Program contribution ($000)		$102	$99	$98	$93	$93	$89	$97	$8	$97
Invasive species: Percent of park populations of exotic (non-native) invasive animal species effectively controlled **(SP 541, BUR Ia2C)**	C/F	6% (61 of 1,045) Baseline year	7.1% (74 of 1,045) + 13	12.1% (97 of 800) + 2	12.9% (104 of 806) + 4	13.6% (110 of 806) + 8	13.85% (114 of 823) + 4	14.8% (122 of 823) + 8	0.95% (5.7%) (8 / 114)	15.3% (126 of 823)
Total actual/projected cost ($000)		$10,014	$10,332	$10,503	$12,434	$12,434	$12,714	$14,386	$1,671	$14,386
Actual/projected cost per managed population (in dollars)		$164,919	$140,280	$108,763	$121,934	$121,934	$126,171	$141,822	$15,651	$141,822
Comments:		Per unit cost based on managed population and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs. 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 Stewardship								
Construction Program contribution ($000)		$46	$49	$48	$47	$47	$47	$49	$3	$49
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	56.3% (416 of 739) Baseline year	67% (497 of 739) + 81	15.2% (548 of 3,599) + 44	12.7% (603 of 4,765) + 10	11.9% (566 of 4,765) + 40	12.24% (584 of 4,770) + 18	14.6% (697 of 4,770) + 53	2.36% (9%) (53 / 584)	14.1% (674 of 4,770)
Total actual/projected cost ($000)		$33,775	$34,567	$36,112	$52,272	$52,272	$53,000	$58,714	$5,714	$58,714
Actual/projected cost per managed population (in dollars)		$82,105	$70,528	$66,679	$108,354	$108,354	$101,861	$123,308	$21,448	$123,308
Comments:		Total costs were revised due to realignment NPS's budget. Per unit cost based on total managed populations. Baseline and populations status continues to evolve based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur in out years.								
Contributing Programs:		ONPS Natural Resources Stewardship								
Construction Program contribution ($000)		$381	$485	$428	$227	$227	$227	$232	$6	$232
Percent of park populations of Federally listed species that occur or have occurred in parks making progress toward recovery **(BUR Ia2A)**	F	41.7% (435 of 1,042) + 5	42.9% (448 of 1,042) + 13	37.2% (385 of 1,035) + 21	33.9% (337 of 993) + 8	33% (328 of 993)	33.9% (335 of 986) + 7	34.7% (343 of 986) + 8	0.8% (2.3%) (8 / 335)	37.2% (366 of 986)
Total actual/projected cost ($000)		$86,242	$87,834	$91,342	$65,372	$65,372	$69,344	$76,114	$6,770	$76,114

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Actual/projected cost per population by species (in dollars)		$201,630	$199,762	$242,578	$102,605	$102,605	$101,808	$117,748	$15,940	$117,748
Comments:		Total costs were revised due to realignment NPS's budget. Per unit cost based on total managed populations. Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, thus increasing per unit costs. This is a lagging indicator, the projected increase of populations improved is due primarily to previous year goal funding levels. Impact of budget 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 Stewardship								
Construction Program contribution ($000)		$1,467	$1,659	$2,050	$1,109	$1,109	$1,106	$1,109	$3	$1,109
PART Efficiency and Other Output Measures										
EPMT average cost of treating an acre of land disturbed with exotic plants.**(PART NR-7)**	A	$637	$339	$254	$640	TBD	TBD	TBD	TBD	TBD
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 Stewardship								
Protect Historical and Natural Icons for Future Generations										
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	47.1% (12,660 of 26,879) + 558	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	53.5% (14,912 of 27,865) + 141	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) +710	63.2% (17,525 of 27,698) +1,280	4.6% (7.8%) (1,280 / 16,245)	64.4% (17,865 of 27,698)
Percent of historic and prehistoric structures in good condition **(PART CR-1) See Comments**	C	47.1%	51.8%	53.4%	54%	55.8%	54.5%	55.0%	0.5% (0.9%) (0.5 / 54.5)	56%
Total actual/projected operational cost ($000)		$215,269	$221,723	$229,976	$241,270	$241,270	$316,618	$274,132	($42,486)	$274,132
Actual/projected cost per historic structure (in dollars)		$12,292	$12,417	$12,305	$7,366	$7,366	$7,867	$8,349	$482	$8,349
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 on those historic structures in the official database. Per unit cost is based on historic structures managed during a given year. The usefulness of per unit costs is questionable as each historic structure is unique in its construction and the cost to manage, maintain, treat, and protect one structure can't be directly compared to a different structure. As a result of increases associated with construction and ARRA funding significant work on historic structures will take place in FY 2009 and 2010.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution ($000)		$115,124	$108,936	$86,096	$101,135	$101,135	$260,726	$67,967	($192,759)	$67,967

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Percent of the cultural landscapes in good condition. **(SP 1576, BUR Ia7)** Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	36.8% (95 of 258) + 35	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.7% (372 of 833) + 25	44.3% (369 of 833) + 33	45.9% (387 of 843) +18	48.2% (407 of 843) +20	2.3% (5.2%) (20 / 387)	52.3% (441 of 843)
Percent of cultural landscapes in good condition. **(PART CR-4) See Comments**	C	36.8%	43.6%	47.6%	48%	48.8%	48.5%	49%	0.5% (1%) (0.5 / 48.5)	50%
Total actual/projected cost ($000)		$54,567	$56,113	$58,986	$63,953	$63,953	$68,599	$72,131	$3,531	$72,131
Actual/projected cost per landscape managed (in dollars)		$217,332	$164,391	$71,132	$70,439	$70,439	$75,595	$79,582	$3,987	$79,582
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. The baseline for this goal is updated at the end of each fiscal year. Construction contributions to the goal are not include in per unit costs.									
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$1,505	$1,424	$1,904	$1,672	$1,672	$1,285	$1,291	$6	$1,291
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	49.8% (18,211 of 32,537) + 1,910	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	42.8% (28,344 of 66,260) + 1,029	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	47.2% (31,897 of 67,524) +318	0.4% (1%) (318 / 31,579)	50.4% (34,060 of 67,524)
Percent of the recorded archeological sites in good condition **(PART CR-3) See Comments**	C	49.8%	53.9%	40.2%	40.5%	57.6%	58%	58.5%	0.5% (0.9%) (0.5 / 58)	59.5%
Total actual/projected cost ($000)		$30,878	$31,543	$32,640	$32,868	$32,868	$35,599	$38,059	$2,460	$38,059
Actual/projected cost per archaeological site (in dollars)		$1,050	$805	$703	$452	$452	$490	$525	$36	$525
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. 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.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$3,275	$3,236	$3,363	$3,119	$3,119	$1,580	$2,212	$632	$2,212

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Percent of NPS collections in good condition **(SP 462, BUR Ia6A)**	C	52.2% (167 of 320) +7	54.7% (175 of 320) +8	56.7% (185 of 326) +10	58.9% (192 of 326) +7	59.5% (194 of 326) +7	61.9% (201 of 325) +7	64.1% (208 of 325) +7	2.2% (3.5%) (7/ 201)	68.3% (222 of 325)
Total actual/projected cost ($000)		$42,315	$43,358	$44,976	$48,681	$48,681	$52,691	$56,885	$4,195	$56,885
Actual/projected cost per collection managed (in dollars)		$167,599	$163,108	$163,107	$145,391	$145,391	$158,072	$170,816	$12,744	$170,816
Comments:		Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal Ia6). Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$9,193	$8,340	$6,621	$8,616	$8,616	$36,529	$5,913	($30,615)	$5,913
Land Acquisition contribution ($000)		$2,123	$496	$1,576	$1,774	$1,774	$1,767	$2,719	$952	$2,719
Percent of paleontological localities in good condition **(SP 461, BUR Ia9)**	C	37% (1,199 of 3,250) - 2	42% (1,369 of 3,250) + 269	39.6% (1,588 of 4,007) +219	37.6% (1,595 of 4,243) +141	38.7% (1,643 of 4,243) +55	40.7% (1,742 of 4,280) + 99	43% (1,843 of 4,280) + 101	2.3% (5.87%) (101/1,742)	47.2% (2,020 of 4,280)
Total actual/projected cost ($000)		$1,724	$1,778	$1,842	$1,903	$1,903	$2,032	$2,215	$183	$2,215
Actual/projected cost per locality managed (in dollars)		$544	$561	$471	$528	$528	$563	$620	$56	$620
Comments:		Per unit cost is based on the number of paleontological localities managed. 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 Stewardship, Law Enforcement and Protection								
Construction Program contribution ($000)		$43	$46	$45	$44	$44	$44	$47	$3	$47
Percent of acres of wilderness areas under NPS management meeting their heritage resource objectives under authorizing legislation **(SP 1597, BUR Ia10)**	C	65% (28,313,955 of 43,602,713) Baseline year	69.3% (30,205,103 of 43,602,703) +1,891,148	76.4% (39,707,096 of 51,999,414) +9,502,993	78.4% (40,969,886.4 of 52,260,546) +1,262,790	78.5 (41,030,056 of 52,260,546) +1,322,960	81.3% (42,473,122 of 52,260,546) +1,443,066	84.1% (43,965,986 of 52,260,546) +1,492,864	2.8% (3.5%) (1,492,864/ 42,473,122)	88% (46,096,986 of 52,260,546)
Total actual/projected cost ($000)		$10,871	$11,086	$11,424	$9,238	$9,238	$9,844	$10,502	$658	$10,502
Actual/projected cost per acre (in dollars)			$7	$1	$5	$5	$5	$5	$0	$5
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 Law Enforcement and Protection								
Construction Program contribution ($000)		$2,324	$2,358	$2,359	$2,205	$2,205	$1,051	$1,525	$475	$1,525

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Percent of miles of National Historic Trails under NPS management meeting their heritage resource objectives **(BUR Ib4A)**	C	No data	No data	59.3% (641 of 1,081)	59.5% (643.1 of 1,080.6) + 3.1	59.2% (639.9 of 1,080.6) - 1.1	55.1% (666.9 of 1,211) + 30	66.5% (718.3 of 1,211) + 48.3	4.5% (7.2%) (48.3 /66.9)	655.2
Percent of miles of Wild and Scenic Rivers under NPS management meeting their heritage resource objectives **(BUR Ib4B)**	C	No data	No data	72% (1,596 of 2,199)	74.3% (1,634 of 2,198.7) + 38	74.4% (1,636.1 of 2,198.7) + 40.1	77.4% (1,701.6 of 2,199) + 65.5	76.4% (1,679 of 2,199) + 23	1.4% (1.4%) (23 / 1,701.6)	1,786
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	55% (1,350 of 2,450) Baseline year	47.7% (1,170 of 2,450)	81.8% (1,666 of 2,036)	69.4% (2,277.1 of 3,279.3) + 41	69.4% (2,276 of 3,279) + 610	69.5% (2,368 of 3,409) + 92	73% (2,397 of 3,409) + 71	2.1% (2.2%) (71 / 2,368)	75% (2,473 of 3,279.3)
Total actual/projected cost ($000)		$1,320	$1,358	$1,474	$2,218	$2,218	$2,381	$2,565	$185	$2,565
Actual/projected cost per mile (in dollars)				$2,459	$2,594	$2,594	$2,756	$3,056	$300	$3,056
Total actual/projected cost ($000)		$3,240	$3,429	$3,220	$3,751	$3,751	$3,962	$4,145	$183	$4,145
Actual/projected cost per mile (in dollars)				$2,158	$2,369	$2,369	$2,444	$2,639	$195	$2,639
Total actual/projected cost ($000)		$4,560	$4,787	$4,694	$5,969	$5,969	$6,343	$6,710	$367	$6,710
Actual/projected cost per mile (in dollars)				$4,617	$4,963	$4,963	$5,200	$5,695	$495	$5,695
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 Park Support								
Ib4A Construction Program contribution ($000)		$101	$100	$102	$99	$99	$46	$68	$21	$68
Ib4B Construction Program contribution ($000)		$212	$256	$225	$139	$139	$86	$110	$24	$110
Ib4A &B Construction Program contribution ($000)		$313	$357	$327	$238	$238	$133	$110	$45	$110
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Cultural resources: Percent of participating cultural properties owned by others that are in good condition **(SP 460, BUR IIIa2)**	F	4.6% (256,700 of 5,542,800)	5.5% (298,100 of 5,445,300)	4.7% (265,100 of 5,607,000)	5.2% (297,300 of 5,764,200)	4.8% (275,400 of 5,728,100)	4.6% (271,800 of 5,848,900)	4.5% (271,800 of 5,970,400)	271,800	4.3% (267,600 of 6,216,600)
Total actual/projected cost ($000)		$90,486	$130,303	$83,972	$96,251	$96,251	$103,136	$95,194	($7,942)	$95,194
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Variations in types of properties makes unit costs unreliable. Baseline is updated each year.								
Contributing Programs:		Historic Preservation Programs, NR&P Cultural Programs								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	71.5% (53,509 of 74,807) - 438	72.6% (54,795 of 75,431) + 1,286	75.9% (54,669 of 72,011) +2.241	74.9% (54,815 of 73,215) + 339	74.78% (54,827 of 73,319) + 158	73.3% (54,568 of 74,412) + 259	74.2% (55,206 of 74,412) +638	0.9% (1.2%) (638 / 54,568)	77.4% (57,595 of 74,412)
Percent of preservation and protection standards met at park museum facilities **(PART CR-2) See Comments**	C	71.5%	72.6%	73.9%	74.9%	74.9%	75.9%	76.9%	1% (1.3%) (1 / 75.9)	78.9%
Total actual/projected cost ($000)		$42,315	$43,358	$44,976	$48,681	$48,681	$52,691	$56,885	$4,195	$56,885
Actual/projected cost per standard (in dollars)		$167,599	$163,108	$163,107	$145,391	$145,391	$158,072	$170,816	$12,744	$170,816
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. Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$9,193	$8,340	$6,621	$8,616	$8,616	$36,529	$5,913	($30,615)	$5,913
National Historic Landmark Designations: An additional X properties are designated as National Historic Landmarks **(PART HP-1, BUR IIIa1A)**	C	23 added	37 added	12 added	added 25	added 1	added 34	added 15	15 (44%) (15/34)	added 15
Total actual/projected cost ($000)		$1,292	$1,300	$1,451	$1,462	$1,462	$1,542	$1,614	$72	$1,614
Actual/projected cost per designation (in dollars)										
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	96%	98%	97.6%	90%	90%	90%	90%	0%	90%
Total actual/projected cost ($000)		$4,119	$4,101	$4,694	$7,816	$7,816	$8,025	$8,268	$242	$8,268
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								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
An additional x significant historical and archeological properties are listed in the National Register of Historic Places **(PART HP-3, BUR IIIa1B)**	C	1,539 added	1,372 added	1,398 added	added 1,400	added 1,316 (total 83,889)	added 1,390	added 1,300	1,300 (93.5%) (1,300 / 1,390)	added 1,400
Total actual/projected cost ($000)		$3,388	$4,545	$3,650	$3,977	$3,977	$3,844	$4,159	$315	$4,159
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		Historic Preservation Fund Programs								
Partnership Properties Protected under Federal Law: Percent of the historic properties eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners **(PART HP-4, BUR IIIa2B)** Baseline is not static.	C	2.7% (63,500 of 2,363,200)	3% (71,200 of 2,415,600)	2.9% (70,900 of 2,476,800)	2.675% (69,100 of 2,591,700)	2.8% (70,700 of 2,539,200)	2.79% (72,700 of 2,600,000)	2.75% (73,200 of 2,660,900)	-0.04% (100.7%) (73,200 / 72,700)	2.69% (74,900 of 2,782,700)
Total actual/projected cost ($000)		$6,813	$6,890	$8,361	$8,976	$8,976	$9,537	$10,150	$612	$10,150
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								
Construction Program contribution ($000)		$3	$3	$3	$2	$2	$2	$2	$0	$2
PART Efficiency and Other Output Measures										
Additional NPS Archeological sites inventoried and evaluated **(BUR Ib2A)**	C	2,152 added (total 63,007)	4,156 added (total 67,165)	1,072 added (total 68,237)	added 900 (total 69,173)	added 324 (total 68,561)	added 539 (total 69,100)	added 856 (total 69,956)	856 (1.2%) (856 / 69,100)	Total 72,533
Comments:		This measure is associated with archaeological site condition (BUR Ia8).								
Contributing Programs:		ONPS Cultural Resources Stewardship								
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased. **(BUR Ib2B)**	C	78 added (total 258)	77 added (total 335)	66 added (total 401)	42 added (total 443)	48 added (total 449)	37 added (total 510)	74 added (total 584)	74 (14.5%) (74 / 510)	Total 806
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 Stewardship								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information **(BUR Ib2C, PART CR 5)**	C	47% (12,474 of 26,531) + 3,319	70.8% (18,853 of 26,630) + 6,379	80% (21,512 of 26,896) +1,992	78.6% (21,140 of 26,896) -372	85.7% (23,029 of 26,867) + 1,517	84% (22,568 of 26,867) - 461	90.5% (24,314 of 26,867) +1,746	3.5% (6.5%) (1,746 / 26,867)	100% (26,867 of 26,867)
Comments:		Goal modified in FY 2007 to match other cultural resources inventory goals. The FY 2009 target has been revised to reflect expected program accomplishments because a large number of sites will have to be recertified in FY 2009.								
Contributing Programs:		ONPS Cultural Resources Stewardship								
Additional NPS museum objects cataloged **(BUR Ib2D)**	C	3.1 million added (total 55.1 million)	5.3 million added (total 60.4 million)	6.9 million added (total 67.3 million)	2.04 million added (total 69.4 million)	5.2 million added (total 72.5 million)	5.1 million added (total 77.6 million)	5.4 million added (total 83 million)	5.4 million (6.9%) (5.4 / 77.6)	91.4 million
Percent of museum objects catalogued and submitted to the National Catalog **(PART CR-6)** See Comments	C	49.3%	51.5%	54.3%	56.8%	59.5%	59.3%	61.8%	2.5% (4.24%) (2.5 / 59.3)	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 Stewardship								
State/Tribal/Local Inventories: Additional significant historical and archeological properties inventoried, evaluated, or designated by States, Tribes, and Certified Local Governments (of contributing properties). **(BUR IIIa1E, PART HP-5)**	C	218,700 (total 5,631,700)	196,200 (total 5,827,900)	181,400 (total 6,009,300)	192,900 (total 6,202,200)	146,600 (total 6,155,900)	145,700 (total 6,301,600)	146,400 (total 6,448,000)	146,400 (1%) (146,400 / 145,700)	146,400 (total 6,887,200)
Total actual/projected cost ($000)		$8,075	$7,013	$3,601	$4,233	$4,233	$4,119	$3,503	($616)	$3,503
Actual/projected cost per property (in dollars)										
Comments:		Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:		Historic Preservation Programs								
Cost to catalog a museum object **(PART CR-7)**	A	$1.21	$0.83	$0.81	$0.87	$1.04	$0.85	$0.83	-$0.02 (2.35%) (0.02 / 0.85)	$0.81
Comments:		This PART measure is an efficiency measure that is a per unit cost.								
Contributing Programs:		ONPS Cultural Resources Stewardship								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Cost of giving an historic property a new designation or other level of protection. **(PART HP-6, efficiency output)**	A	$12,100	$9,400	$9,000	$9,000	$13,700	$12,000	$12,000	($1,700)	$11,900
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								
Provide Opportunities for Public Recreation and Learning										
End Outcome Measures										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities **(SP 554, PART VS-6, BUR IIa1A)**	A	96% +0%	96% +0%	96% +0%	96% +0%	97% + 1%	96% - 1%	97% +1%	1% (1.04%) (1 / 96)	97%
Total actual/projected cost ($000)		$800,761	$818,165	$854,065	$936,974	$936,974	$1,052,285	$1,027,497	($24,788)	$1,027,497
Actual/projected cost per visitor (in dollars)		$3.45	$3.51	$3.62	$2.88	$2.88	$3.00	$3.16	$0.16	$3.16
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. While maintenance activities funded under ARRA and rising fixed costs are likely to erode visitor satisfaction in FY 2009, visitor satisfaction is projected to rebound in FY 2010.								
Contributing Programs:		All programs								
Construction Program contribution ($000)		$128,519	$136,678	$123,419	$113,328	$113,328	$334,124	$74,207	($259,917)	$74,207
Land Acquisition contribution ($000)		$11,681	$2,727	$8,668	$9,760	$9,760	$9,721	$14,959	$5,238	$14,959
Visitor Understanding and appreciation of the significance of the park they are visiting. **(PART VS-2, BUR IIb1)**	A	88% +0%	89% +1%	86% -3%	89% + 3%	90% + 4%	90% +0%	90% +0%	0% (0%) (0 / 90)	93%
Total actual/projected cost ($000)		$230,706	$236,627	$240,437	$275,655	$275,655	$284,396	$311,003	$26,606	$311,003
Comments:										
Contributing Programs:		ONPS Interpretation and Education								
Construction Program contribution ($000)		$11,713	$11,489	$10,652	$9,908	$9,908	$8,162	$7,983	($179)	$7,983
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of recreation units with current general management plans **(SP 1563, BUR Ib6)**	C	Not in Plan	Not in Plan	Baseline Established: 53.7% (210 of 391)	54.2% (212 of 391) +2	53.7% (210 of 391) + 0	54.7% (214 of 391) +4	55.5% (217 of 391) +3	0.8% (1.4%) (3 / 214)	226
Comment:		Baseline established in FY 2007 and targets developed.								
Contributing Programs:		General Management Planning								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	0.198 578,326,167 / 2,914,353,462 Baseline Established	0.199 580,053,251 / 2,914,353,462	0.195 591,000,000 / 3,032,000,000	0.194 589,000,000 / 3,032,000,000	0.193 601,000,000 / 3,105,000,000	0.1	0.193 628,000,000 / 3,256,000,000
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	Work in progress to Establish Baseline	100 of 100 Initial Baseline	Baseline Established; 18.3% (68 / 372)	15%	32% (230 of 719)	15%	15%	0%	15%
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 Interpretation and Education								
Visitor satisfaction among visitors served by facilitated programs **(SP 1567, BUR IIb2)**	A	Not in Plan	Not in Plan	96%	95% - 1%	96% + 0%	96% + 0%	96% + 0%	0% (0%) (0 / 96)	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 Interpretation and Education								
Number of serious injuries per 100,000 visitors **(SP 1568, BUR IIa2A1)**	A	Not in Plan	Not in Plan	1.67 (4,598 / 2,745.5m)	2.00 (5,500 / 2,744.25m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m	1.74 (4,800 / 2,748.52m	-0.17 (-8.9%) (-0.17 / 1.91)	1.6900
Injury Reduction: Number of visitors injured **(BUR IIa2A)** NOTE: in FY 2008 goal changed from incidents to injuries.	A	5,175 - 3,831	5,337 + 162	4,598 - 739	5,500 +902	4,904 +306	5,250 +346	4,800 -450	-450 (-8.5%) (-450 / 5,250)	4,650
Total actual/projected cost ($000)		$289,642	$298,641	$317,935	$343,019	$343,019	$370,589	$390,089	$19,499	$390,089
Actual/projected cost per visit (in dollars)		$1.25	$1.25	$1.31	$1.07	$1.07	$1.16	$1	$0.06	$1.22
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 272,623,98 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.								
Contributing Programs:		ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Construction Program contribution ($000)		$50,703	$42,051	$38,418	$37,613	$37,613	$44,705	$28,823	($15,882)	$28,823
Number of visitor fatalities per 100,000 visitors **(SP 1569, BUR IIa2B1, PART VS-4)**	A	Not in Plan	Not in Plan	0.06 (171 / 2,745.5) Estimated	0.07 (190 / 2,744.25)	0.0474 (130 / 2,744.52)	0.0656 (180/ 2,744.26)	0.0629 (173 / 2,748.52)	-0.0027 (-4.1%) (-0.0027 / 0.0656)	0.0607
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters **(PART VS-4, NPS IIa2B)**	A	180 Baseline	148 -32	171 +23	190 +19	130 - 41	180 +50	173 -7	-7 (-3.8%) (-7 / 180)	167
Comments:		Visitor injury rate measure added in FY 2007. Costs are included in IIa2A. Rate is subject to fluctuations due to estimates of anticipated visitation totals.								
Contributing Programs:		ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Number of incidents that pose a serious potential threat to selected national monuments **(PART PP-1)**	A	No target	772	876	794	835	820	812	-8	780
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		United States Park Police Operations								
Percent of patrols at selected national monuments that pass inspection **(PART PP-2)**	A	99.6%	99.6%	98.6%	99%	93.7%	94.4%	95%	0.6%	99%
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		United States Park Police Operations								
Number of significant incidents per large-scale event. **(PART PP-3)**	A	0.46	0.19	0.50	0.48	0.25	0.34	0.46	0.12	0.46
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		United States Park Police Operations								
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	1,018	1,070	925	1,081	882	910	960	50	880
Comments:		This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:		United States Park Police Operations								
Visitor Satisfaction with quality of commercial services in the parks **(SP 1571, BUR IIa1B, PART CM-1)**	A	77%	75% -2%	74% -1%	75% +1%	76% +2%	76% +0%	75% -1%	-1% (-1.3%) (-1 / 76)	75%
Total actual/projected cost ($000)		$27,704	$28,917	$29,567	$32,265	$32,265	$35,012	$37,095	$2,083	$37,095
Comments:		Unit costs based only on visitation at parks with commercial concession services.								
Contributing Programs:		ONPS Commercial Services								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Construction Program contribution ($000)		$5,305	$4,870	$4,212	$5,146	$5,146	$3,640	$3,362	($279)	$3,362
Customer satisfaction with the value for entrance fee paid **(SP 560, BUR IIa1C, PART VS-3)**	A	92%	92% +0%	92% +0%	92%	93% + 1%	93% +0%	93% +0%	0% (0%) (0 / 93)	93%
Comments:		This PART measure is not costed because cost are shown under visitor satisfaction.								
Contributing Programs:		All programs								
Percent of recreation fee program revenue spent on fee collection. **(SP 1078, PART VS-8, BUR IIa15)**	A	21.3% - 0.49%	19.9% - 2.3%	18.3% -1.6%	24% +5.7%	17.1% (32,044,468 / 187,022,800)	19% +1.9%	19% +0%	0% (0%)	19%
Comments:		This PART measure is not costed. Targets were established during FY 2005. The FY 2009 and 2010 are based on a four-year trend from FY 2005-2008.								
Contributing Programs:		ONPS Interpretation and Education								
Number of NPS formal and informal partnerships **(BUR IVb1A)**	C	Not in plan	Not in Plan	6,035	6,438 +403	6,789 + 754	6,513 -276	6,560 +47	47 (0.7%) (47 / 6,513)	6,862
Comments:		Early gains in this measure are due to goal adoption by parks and not due to entirely new partnership creation. Parks expect the number of partnerships to drop off in FY2009 because a number of short term partnerships expired at the end of FY2008.								
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	155.26 million + 8.26 million	155.43 million + 0.17 million	156.4 million + 1 million	161.7 million + 5.3 million	152.8 million -3.6 million	152.8 million + 0 million	153.4 million +0.6 million	0.6 million (0.3%) (0.6 / 152.8)	159 million
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:		ONPS Interpretation and Education								
Cost per year of Interpretive Visitor Contacts (per person) **(PART VS-9)**	A	Not in Plan	$0.75	$0.60	$0.75	$0.74	$0.75	$0.75	$0	$0.75
Comments:										
Contributing Programs:		ONPS Interpretation and Education								
Annual cost per person for patrols at the national icons in Washington, DC **(PART PP-7)**	A	$65,790	$68,790	$69,976	$70,541	$55,763	$56,800	$58,000	$1,200	$61,000
Comments:		PART measure not costed – costs assigned to appropriate mission-related goals.								
Contributing Programs:		United States Park Police Operations								
Enhance Outdoor Recreation Through Partnership										
End Outcome Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	962,237 + 75,523	1,026,929 + 64,692	1,116,833 + 89,904	1,148,733 + 31,900	1,200,727 + 83,894	1,279,230 +78,503	1,373,591 +94,361	+94,361 (7.4%) (94,361 / 1,279,230)	2,304,785
Total actual/projected cost ($000)		$0	$0	$0	$0	$0	$8,737	$9,963	$1,226	$9,963
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:		Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue								
Land Acquisition contribution ($000)		$89,736	$27,995	$27,995	$23,133	$23,133	$19,000	$27,200	$8,200	$27,200
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	2,751	4,251 + 1,500	7,853.7 + 5,102.7	9,354 + 1,500	10,874 +1,520	1,520 (16.2%) (1,520 / 9,354)	15,434
Total actual/projected cost ($000)		$6,597	$6,563	$6,882	$7,689	$7,689	$7,897	$8,424	$527	$8,424
Total actual/projected cost ($000)		$887	$591	$296	$0	$0	$200	$0	($200)	$0
Total actual/projected cost ($000)		$7,484	$7,154	$7,178	$7,689	$7,689	$8,097	$8,424	$327	$8,424
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	10,763 miles + 942	12,226 + 1,463	14,425 + 2,199	15,375 + 950	17,610 + 3,185	18,560 + 950	19,520 + 960	960 (5.2%) (960/ 18,560)	19,520
Total actual/projected cost ($000)		$6,597	$6,563	$6,882	$7,689	$7,689	$7,897	$8,424	$527	$8,424
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 and Hydropower Assistance								
Recreational opportunities: Number of non-NPS river and shoreline miles (since FY1997) conserved with NPS partnership assistance **(BUR IIIb1B)**	C	6,226 total + 836	6,923 + 697	7,475 + 552	8,025 + 550	9,192 + 1,717	9,742 + 550	10,302 + 560	560 (5.7%) (560/ 9,742)	10,302
Total actual/projected cost ($000)		$887	$591	$296	$0	$0	$200	$0	($200)	$0

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	No survey	97%	No survey	95%	97.2%	No survey	95%	Not applicable	No survey
Total actual/projected cost ($000)		$7,303	$7,226	$7,575	$8,584	$8,584	$9,054	$9,590	$536	$9,590
Comments:										
Contributing Programs:		NR&P Recreation Programs								
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)		$1,144	$1,169	$1,223	$2,770	$2,770	$1,614	$1,607	($7)	$1,607
Comments:		Unit costs based on total number of properties.								
Contributing Programs:		NR&P Recreation Programs, NR&P Natural Program, Land Acquisition - State Conservation Grants								
Construction Program contribution ($000)		$0	$0	$0	$0	$0	$0	$0	$0	$0
Land Acquisition contribution ($000)		$1,479	$1,564	$1,627	$1,477	$1,477	$1,000	$2,800	$1,800	$2,800
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	67%	67%	70%	75%	72%	74%	75%	1%	75%
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	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
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	No Survey	81%	No Survey	85%	93.8%	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	$26,830	$57,240	$54,041	$59,000	$65,794	$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	$26,830	$22,610	$30,600	$28,500	$31,685	$28,000	$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	44,932	29,733	62,300	16,900	31,993	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	381	507	336	400	1,692	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	902	1,463	2,190	950	31,993	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 where new outdoor recreation facilities were developed **(PART LWSG-1)**	A	382	261	173	150	180	150	150	0	150
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		Land Acquisition - State Conservation Grants								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Number of parks enhanced through development or rehabilitation **(PART LWSG-2)**	A	518	373	231	200	273	200	200	0	200
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	63,298	33,454	27,453	15,000	53,060	20,000	20,000	0	20,000
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	26.2 days	25.8 days	30 days	23.8 days	27 days	27 days	0	27 days
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		Land Acquisition - State Conservation Grants								
Providing Community Assistance to Protect Lives, Resources and Property										
End Outcome Measures										
Percent of facilities meeting the minimum departmental security guidelines **(SP 1574, BUR IVa15)**	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	Not in Plan	Establish Baseline	Establish Targets	Establish Targets	Establish Targets
Comments:		NPS will begin reporting to this goal in FY2009 with the establishment of baseline information								
Contributing Programs:		ONPS Law Enforcement and Protection								
Number of Part I offenses on NPS lands in comparison to last 5 year average **(SP 1566, BUR IIa3A)**	A	Not in Plan	Not in Plan	716 -81(797) Baseline	756 -32(788)	794 +6(788)	835 +55(780)	865 +84(781)	84	821 +21(796)
Number of Part II offenses on NPS lands in comparison to the last 5 year average **(SP 1677, BUR IIa3B)**	A	Not in Plan	Not in Plan	11,732 -917(12,649) Baseline	9,031 -3,631(12,662)	12,518 -144(12,662)	9,900 -2,225(12,155)	10,300 -1,434(11,734)	-1,434	10,046 -1,007(11,052)
Number of natural, cultural, and heritage resource crimes that occur on NPS lands in comparison to the last 5 year average **(SP 1678, BUR IIa3C)**	A	Not in Plan	Not in Plan	737 -166(903) Baseline	882 -10(892)	697 -195(892)	950 -71(879)	950 68(882)	68	928 25(902)
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:		ONPS Law Enforcement and Protection, United States Park Police Operations								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Reduce crime as measured by the number of Part 1 criminal offenses reported on park lands patrolled by USPP **(PART PP-4)**	A	841	1,010	862	865	835	850	865	15	880
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:		United States Park Police Operations								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Level of Emergency Preparedness as measured by Interior Readiness Index (I-READ) **(SP 1577, BUR IVa14)**		Not in Plan	Not in Plan	Not in Plan	Not in Plan	Baseline: 85.2%	89%	89%	0%	89%
Comments:		NPS will begin reporting to this goal in FY2009.								
Contributing Programs:		ONPS Law Enforcement and Protection								
Percent change in physical security vulnerabilities identified at NPS facilities**(SP 1579, BUR IVa16)**		Not in Plan	Not in Plan	Not in Plan	Not in Plan	Not in Plan	Establish Baseline	Establish Targets	Establish Targets	Establish Targets
Comments:		NPS will begin reporting to this goal in FY2009 with the establishment of baseline information.								
Contributing Programs:		ONPS Law Enforcement and Protection								
Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety **(SP 1543, BUR IIa5A&B)**	A	0% No hazards were remediated within 120 days	2 of 2	11.25% (9 of 80)	50%	60%	60%	60%	0%	60%
Comments:		Not costed, costs assigned to appropriate mission level measure. Goal guidance was updated in FY2007. NPS cannot set targets based on numerator and denominator since the these events cannot be predicted.								
Contributing Programs:		ONPS Facility Operation and Maintenance								
Percent of Part I and Part II investigations closed **(SP 1570, BUR IIa3D)**	A	Not in Plan	Not in Plan	Baseline Established Final 62.9% (214 of 340)	Est. 41% (162 of 394)	Est: 41% (162 of 394) Actual: 53% (209 / 394)	41%	41%	41%	41%
Percent of serious (Part 1) offense cases closed by USPP Criminal Investigations **(PART PP-5)**	A	41%	54%	62%	41%	57%	48%	41%	-7%	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:		ONPS Law Enforcement and Protection, United States Park Police Operations								
Percent of park units with reported off-road vehicle (ORV) use that have special regulations governing their use **(SP 1654, BUR IIa4A)**	C	Not in Plan	Not in Plan	Baseline Established 90.2% (37 of 41)	90.2% (37 of 41) +0	90.2% (37 of 41) +0	95.1% (39 of 41) +2	97.5% (40/41) +1	2.4% (2.6%) (1 / 39)	100% (41 of 41)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Comments:		New strategic plan goal baseline established in FY 2007.								
Contributing Programs:		ONPS Law Enforcement and Protection								
Private Property: Percent of complaints or requests received from property owners or citizens concerning NPS actions regarding property resolved within one year **(SP 1581, BUR IVa13)**	A	Not in Plan	Not in Plan	Baseline Established 100% (4 of 4)	75% (3 of 4)	100% (8 of 8)	75% (3 of 4)	75% (3 of 4)	0%	75% (3 of 4)
Comments:		New strategic plan goal. Baseline established in FY 2007.								
Contributing Programs:										
Improving Organizational Outcomes										
End Outcome Measures										
Number of employee lost time injuries **(BUR IVa6A)** [Targets based on Rolling 5-year average NPS employee injuries]	A	692 -64	540 -152	518 -22	650 +132	523 +5	600 +77	600 +0	0	600
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Public Health & Safety								
Servicewide total number of hours of Continuation of Pay (COP) will be lower. **(BUR IVa6B)** Targets based on Rolling 5-year average	A	56,132 - 5,088	46,326 - 9,806	47,706 + 1,380	54,000 +6,294	42,830 -4,876	50,000 +7,170	50,000 +0	0	50,000
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Public Health & Safety								
Number of volunteer hours **(BUR IVb1)**	A	5.2 million	5.1 million	5.2 million	5.46 million	5.47 million + 0.27 million	5.5 million +0.03 million	6.2 million +0.7 million	0.7 million (12.7%) (0.7/ 5.5)	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) **(IVa29-P) [formerly PART CM-5]**	A	0.290	0.240	0.14	0.13	0.145	TBD	TBD	TBD	TBD
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Facility Operations and Maintenance								
Percent of Park concession operations with baseline environmental audits **(PART CM-6)**	C	25%	31%	37%	39%	40%	47%	52%	5% (10.6%) (5 / 47)	61%

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Commercial Services								
Condition of all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) **(PART IVa21-P)**		0.174	0.179	0.178	0.173	0.176	0.168	0.167	-0.001 (-0.6%) (-0.001 / 0.168)	0.147
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 Maintenance								
Condition of Critical Systems for all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI)**(PART IVa22-P)**		Not Applicable	Not Applicable	0.066	0.062	0.160	0.083	0.082	-0.001 (-1.2%) (-0.001 / 0.083)	0.067
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 Maintenance								
Condition of all mission critical buildings (excluding housing) as measured by the Facility Condition Index (FCI) **(PART IVa23-P)**		Not Applicable	Not Applicable	0.159	0.155	0.160	0.083	0.149	-0.003 (-1.9%) (-0.003 / 0.152)	0.128
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 Maintenance								
Condition of all paved roads as measured by the Facility Condition Index (FCI)**(PART IVa24-P)**		Not Applicable	0.21	0.21	0.21	0.24	0.25	0.25	0	0.27
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 Maintenance								
Percent change in the total number of select building assets types (offices, warehouses, laboratory, and housing) that are underutilized or not utilized in the current fiscal year compared to the previous fiscal year **(PART IVa27-P)**		Not Applicable	2.97%	2.97%	5.31%	5.31%	5.31%	5.31%	0%	5.31%
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 Maintenance								
PART Efficiency and Other Output Measures										
Returns from park concession contracts are X% of gross concessioner revenue. **(PART CM-8)**	A	3.50%	4%	5.0%	5.2%	5.2%	5.4%	5.6%	0.2% (3.7%) (0.2 / 5.4)	6.0%
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Commercial Services								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Condition of all NPS historic buildings as measured by a Facility Condition Index. **(PART CR-8)**	C	0.17	0.21	0.21	0.21	0.21	TBD	TBD	TBD	TBD
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 Stewardship and Facility Operations and Maintenance								
Operations cost per gross square foot for mission critical buildings (excluding housing) **(PART IVa25-P)**		Not Applicable	Not Applicable	$4.32	$4.99	$2.44	$3.89	$3.89	$0	$3.89
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 Maintenance								
Maintenance cost per gross square foot for mission critical buildings (excluding housing) **(PART IVa26-P)**		Not Applicable	Not Applicable	$2.88	$2.85	$1.45	$1.27	$1.27	$0	$1.27
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 Maintenance								
Percent of park-specific Asset Management Plans completed **(PART IVa28-P)**		Not Applicable	Not Applicable	4.6%	73%	75%	100%	100%	0%	100%
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 Maintenance								
Condition assessment cost per square foot (concession occupied buildings only)**(PART CM-4)**	A	$1.32	$1.54	$1.30	$1.60	$1.25	$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 Commercial Services								
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. **(PART CM-3)**	C	48.3%	71.9%	80.5%	90%	91.3%	100%	100%	0%	100%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Commercial Services								
Percent of contracts operating under extensions **(PART CM-7)**	A	30%	20%	14%	11%	12.5%	10%	9%	1%	7%
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Commercial Services								

Overview: Tables and Highlights

NPS FY 2010 Budget at a Glance (dollar amounts in thousands)

	FY 2008 Adjusted Enacted	FY 2009 Adjusted Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	FY 2010 Request
Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM						
Park Management						
Resource Stewardship	**293,334**	**315,886**	**+5,149**	**0**	**+26,293**	**347,328**
Provide Park Base Operational Increases					+11,793	[11,793]
Climate Impacts Initiative - Use Existing Network to Build Climate Change Monitoring System					+3,000	[3,000]
Climate Impacts Initiative - Develop Land, Water and Wildlife Adaptation Strategies					+5,500	[5,500]
Climate Impacts Initiative - Establish Climate Change Response Office and Provide Initial Project Funding					+1,500	[1,500]
Enhance Ocean and Coastal Resource Stewardship					+2,500	[2,500]
Inventory and Monitor Historic Structures and Landscapes	[984]	[984]	TBD	[0]	+1,000	[1,984]
Inventory, Evaluate, and Document Archeological Sites					+1,000	[1,000]
Visitor Services	**210,115**	**226,249**	**+4,812**	**0**	**+16,325**	**247,386**
Provide Park Base Operational Increases					+10,495	[10,495]
Advance Interpretive Renaissance Plan					+1,375	[1,375]
Youth In Nature Initiative - Enhance Youth Internship Program					+5,000	[5,000]
Improve Leasing and Concessions Management and Oversight					+455	[455]
Eliminate Support for 2009 Presidential Inaugural	[1,000]	[1,000]			-1,000	[0]
Park Protection	**314,267**	**346,417**	**+7,032**	**0**	**+15,249**	**368,698**
Provide Park Base Operational Increases					+12,698	[12,698]
Advance Park Recreation and Resource Regulations					+401	[401]
Increase U.S. Park Police Force Organizational Capability	[94,390]	[98,555]	[+2,092]		+5,000	[105,647]
Eliminate Support for 2009 Presidential Inaugural	[3,000]	[3,000]			-3,000	[0]
Improve Workforce Safety and Productivity					+150	[150]
Facility Maintenance & Operations	**627,017**	**677,699**	**+9,031**	**0**	**+18,490**	**705,220**
Provide Park Base Operational Increases					+13,483	[13,483]
Provide Support for Asset Management Workload at Parks					+5,000	[5,000]
Expand Emergency Storm Damage Preparedness	[2,793]	[2,793]	[0]	[0]	+2,207	[5,000]
Realize Savings on Operations					-2,000	[-2,000]
Eliminate Landscape Restoration Earmark		[+200]			-200	[0]
Park Support	**386,467**	**417,223**	**+7,834**	**-646**	**+17,443**	**441,854**
Provide Park Base Operational Increases					+4,071	[4,071]
Provide Support for Leadership Development and Management Succession					+2,700	[2,700]
Provide Support for the Superintendent's Academy					+1,200	[1,200]
Build Organizational Capacity in Workforce Management					+972	[972]
Support Major Acquisition Buying Offices (MABOs)					+8,000	[8,000]
Provide Support for Servicewide Acquisition Capability Through Training					+500	[500]
Transfer ABC/Performance Management to CONST/General Management Planning/Strategic Planning				[-340]	0	[-340]
Transfer Printing from External Administrative Costs/Printing				[+177]	0	[177]
Transfer GSA Space funding to External Administrative Costs/GSA Space Rentals				[-483]	0	[-483]

	FY 2008 Adjusted Enacted	FY 2009 Adjusted Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	FY 2010 Request
External Administrative Costs	**139,381**	**148,055**	**+7,169**	**+306**	**0**	**155,530**
Employee Compensation Payments	[21,968]	[22,287]	[+452]	[0]	0	[22,739]
Unemployment Compensation Payments	[18,820]	[19,008]	[+421]	[0]	0	[19,429]
Transfer Printing to Park Management/Park Support/ Administrative Support	[177]	[177]	[0]	[-177]	0	[0]
Increase in GSA Space Rental	[52,711]	[56,495]	[+2,059]	[+483]	0	[59,037]
Increase Departmental Program (WCF) Charges	[29,029]	[33,412]	[+4,237]	[+297]	0	[37,946]
Transfer Drug-Free Workplace to Departmental Program (WCF) Charges	[297]	[297]	[0]	[-297]	0	[0]
Subtotal Operation of the National Park System	**1,970,581**	**2,131,529**	**+41,027**	**-340**	**+93,800**	**2,266,016**
Other Transfers and Supplementals	*244*	*75*				
American Recovery and Reinvestment Act		*146,000*			*-146,000*	*0*
Total Operation of the National Park System	**1,970,825**	**2,277,604**	**+41,027**	**-340**	**-52,200**	**2,266,016**
Appropriation: PARK PARTNERSHIP PROJECT GRANTS						
Grants	**24,610**	**0**	**0**	**0**	**+25,000**	**25,000**
Provide Matching Funds for Grants	[24,610]	0	0	0	+25,000	25,000
Total Centennial Challenge	**24,610**	**0**	**0**	**0**	**+25,000**	**25,000**
Appropriation: NATIONAL RECREATION AND PRESERVATION						
Recreation Programs	**565**	**575**	**+16**	**0**	**0**	**591**
Natural Programs	**10,304**	**10,008**	**+257**	**0**	**+448**	**10,713**
Increase Rivers and Trails Conservation Assistance	[8,522]	[8,208]	[+216]	[0]	+448	[8,872]
Cultural Programs	**21,403**	**22,655**	**+371**	**0**	**0**	**23,026**
Environmental Compliance and Review	**414**	**423**	**+11**	**0**	**0**	**434**
Grants Administration	**3,011**	**3,096**	**+46**	**0**	**-1,389**	**1,753**
Fund State Grants Administration through the LWCF	[1,338]	[1,389]			-1,389	[0]
International Park Affairs	**1,593**	**1,625**	**+30**	**0**	**0**	**1,655**
Heritage Partnership Programs	**15,258**	**15,702**	**+34**	**0**	**0**	**15,736**
Preserve America*	**7,383**	**0**	**0**	**0**	**0**	**0**
Statutory or Contractual Aid for Other Activities	**7,482**	**5,600**	**0**	**0**	**-5,600**	**0**
Eliminate Support for Statutory Aid	[7,482]	[5,600]		[0]	-5,600	[0]
Total National Recreation and Preservation	**67,413**	**59,684**	**+765**	**0**	**-6,541**	**53,908**
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		*-1,300*			*+1,300*	*0*
Total Urban Parks and Recreation Fund	**0**	**-1,300**	**0**	**0**	**+1,300**	**0**
Appropriation: HISTORIC PRESERVATION FUND						
Grants-in-Aid - States, Territories, & Tribes	**45,775**	**49,500**	**0**	**0**	**+5,000**	**54,500**
Increase Support for Grants in Aid to States and Territories	[39,376]	[42,500]		[0]	+4,000	[46,500]
Increase Support for Grants in Aid to Tribes	[6,399]	[7,000]		[0]	+1,000	[8,000]
Grants-in-Aid - Save America's Treasures	**24,610**	**20,000**	**0**	**0**	**0**	**20,000**

	FY 2008 Adjusted Enacted	FY 2009 Adjusted Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	FY 2010 Request
Grants-in-Aid - Preserve America*	**0**	**0**	**0**	**0**	**+3,175**	**3,175**
Provide Support for Preserve America Grants Program	[0]	[0]	[0]	[0]	+3,175	[3,175]
Subtotal Historic Preservation Fund	**70,385**	**69,500**	**0**	**0**	**+8,175**	**77,675**
Permanent Cancellation of Prior Year Balances Balances		*-516*			*+516*	*0*
American Recovery and Reinvestment Act		*15,000*			*-15,000*	*0*
Total Historic Preservation Fund	**70,385**	**83,984**	**0**	**0**	**-6,309**	**77,675**
Appropriation: CONSTRUCTION						
Line-Item Construction	**122,538**	**149,223**	**0**	**0**	**-32,398**	**116,825**
Reduce Line Item Construction Program	[122,538]	[149,223]	[0]	[0]	-32,398	[116,825]
Special Programs	**25,404**	**25,991**	**0**	**0**	**0**	**25,991**
Enhance Support for Emergency & Unscheduled Construction	[2,262]	[2,000]	[+149]	[0]	+1,000	[3,149]
Remove Housing Earmark	[4,996]	[6,000]	[0]	[0]	-1,000	[5,000]
Construction Planning	**17,084**	**10,100**	**+17**	**0**	**0**	**10,117**
Construction Program Management and Operations	**40,215**	**34,552**	**+983**	**0**	**+3,000**	**38,535**
Enhance Support for Denver Service Center Operations	[18,044]	[17,286]	[+508]	[0]	+1,000	[18,794]
Enhance Regional Facility Project Support Program	[9,682]	[4,510]	[+117]	[0]	+2,000	[6,627]
General Management Planning	**13,281**	**13,292**	**+206**	**+340**	**+685**	**14,523**
Transfer ABC/Performance Management from ONPS/Park Support				[+340]	0	[340]
Ensure Completion of Required Special Resource Studies	[514]	[515]	[+11]		+685	[1,211]
Subtotal Construction	**218,522**	**233,158**	**+1,206**	**+340**	**-28,713**	**205,991**
Permanent Cancellation of Prior Year Balances Balances		*-637*	*0*	*0*	*+637*	*0*
Other Transfers and Supplementals	*81,021*	*2,500*			*-2,500*	*0*
American Recovery and Reinvestment Act		*589,000*			*-589,000*	*0*
Total Construction	**299,543**	**824,021**	**+1,206**	**+340**	**-619,576**	**205,991**
Appropriation: LAND ACQUISITION & STATE ASSISTANCE						
Federal Land Acquisition Administration	**9,352**	**9,250**	**+223**	**0**	**0**	**9,473**
Federal Land Acquisition	**35,015**	**35,940**	**0**	**0**	**+22,587**	**58,527**
Increase Emergency, Hardship, Relocation	[2,461]	[2,500]	[0]	[0]	+500	[3,000]
Increase Inholdings, Donations, and Exchanges	[2,461]	[2,500]	[0]	[0]	+3,500	[6,000]
Increase LWCF Federal Land Acquisition	[27,140]	[26,570]	[0]	[0]	+18,587	[45,157]
State Conservation Grants Administration	**1,477**	**1,000**	**0**	**0**	**+1,800**	**2,800**
Consolidate Support for State Grants Administration through LWCF	[1,477]	[1,000]	[0]	[0]	+1,800	[2,800]
Support for State Conservation Grants	**23,133**	**19,000**	**0**	**0**	**+8,200**	**27,200**
Increase Support for LWCF State Conservation Grants	[23,133]	[19,000]	[0]	[0]	+8,200	[27,200]
Subtotal Land Acquisition and State Assistance	**68,977**	**65,190**	**+223**	**0**	**+32,587**	**98,000**
Permanent Cancellation of Prior Year Balances Balances		*-1,000*			*+1,000*	*0*
Other Transfers and Supplementals	*-3,300*					
Total Land Acquisition and State Assistance	**65,677**	**64,190**	**+223**	**0**	**+33,587**	**98,000**

	FY 2008 Adjusted Enacted	FY 2009 Adjusted Enacted	Fixed Costs Changes	Internal Transfers	Program Changes	FY 2010 Request
Appropriation: LWCF Contract Authority	**-30,000**	**-30,000**	**0**	**0**	**0**	**-30,000**
Rescind Authority	[-30,000]	[-30,000]	[0]	[0]	0	[-30,000]
Subtotal LWCF Contract Authority	**-30,000**	**-30,000**	**0**	**0**	**0**	**-30,000**
Total Regular Appropriations	**2,390,488**	**2,529,061**	**+43,221**	**+0**	**+124,308**	**2,696,590**
Permanent Cancellation of Prior Year Balances Balances	*0*	*-3,453*	*0*	*0*	*+3,453*	*0*
Other Transfers and Supplementals	*77,965*	*2,575*	*0*	*0*	*-2,500*	*0*
American Recovery and Reinvestment Act	*0*	*+750,000*	*0*	*0*	*-750,000*	*0*
TOTAL DISCRETIONARY BUDGET AUTHORITY	**2,468,453**	**3,278,183**	**+43,221**	**+0**	**-624,739**	**2,696,590**

*In FY 2009, the Preserve America program was moved back to HPF and then eliminated by Congress. It is proposed again in FY 2010.

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):

Provide Park Base Operational Increases (+$52,540,000/+497 FTE) – Of the $52.540 million requested for park base operational increases, $2.169 million is for seasonal employees and $50.321 million is for targeted park base increases. Of the total request, $40.516 million would fund the top FY 2010 priorities at 123 parks and two service-wide training centers. This funding will be used to address high-priority needs to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases, as well as provide for new requests in FY 2010. Further details on the type of work these funding increases would allow are provided in each Program Component section. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Use Existing Network to Build Climate Change Monitoring System (+$3,000,000/+2 FTE) – The system would initially focus on conditions in the most climate change vulnerable parks, including those parks with high elevation, high latitude, coastal/marine areas and arid lands. NPS would leverage existing efforts of NPS Vital Signs Monitoring Networks and other Federal and State agencies. NPS would investigate linking NPS monitoring to regional and national scale indicators of climate change and collaborate with non-NPS climate change monitoring efforts seeking to site their monitoring in parks.

Develop Land, Water, and Wildlife Adaptation Strategies for Climate Change (+$5,500,000/+12 FTE) – Funding is requested to assess risks to park resources, establish vulnerability and significance, and prioritize climate change adaptation or mitigation requirements necessary to meet park purposes and the NPS mission. The NPS would evaluate and employ climate change decision support tools for land management, threatened and endangered species recovery action, and terrestrial, freshwater and marine resource stewardship planning, including carbon accounting and sequestration toolkits at parks. NPS would develop and implement climate change communications products focused at both the NPS and the visiting public. NPS would enhance collaboration across parks and programs and with partners in other agencies to build understanding and coordinate landscape-scale adaptation and mitigation actions necessary to meet the NPS mission. The result would provide integrated guidance for resource stewardship, asset management, fire management, interpretation and education, and human, wildlife, and plant disease and pest management associated with climate change.

Establish Climate Change Response Office and Provide Initial Project Funding (+$1,500,000/+5 FTE) – Funding is requested to provide Servicewide coordination for the NPS contribution to the DOI climate change initiative. The overarching objective of the office is to develop and implement a coordinated strategy for understanding, communicating, and coping with the effects of climate change on park resources and structures. The office would provide leadership in development of NPS climate change management approaches in six areas: law and policy, planning, science, resources stewardship, greenhouse gas mitigation, and sustainable operations and communications. Of the $1.5 million requested, $700,000 would provide project seed money to the field. These project funds would be used to directly assist parks in implementing on-the-ground mitigation and adaptation projects to protect resources against climate change, including intra-park transportation, renewable energy, and prototype adaptation projects.

The five FTE included in this request are pivotal to establishing the cornerstone for a shift in the Service's core institutional capacity to effectively mitigate, adapt, and communicate meeting the NPS mission in an era of climate change. These positions will focus on critical management policy and long-range planning. They will influence short- and long-term financial investments in the natural and cultural resources and facility assets within the national park system, and represent the NPS in interagency planning, coordination, partnership, technical assistance and decision-making efforts.

The institutional capacity requested for FY 2010 is crucial to lowering the carbon footprint of NPS-managed assets, aiding parks, trails and wild and scenic rivers, and mitigating the effects of climate change, and are guided by science-based decision-making informed by subject-matter experts from academia as well as leading basic research agencies like USGS and NOAA.

Enhance Ocean and Coastal Resource Stewardship (+$2,500,000/+10 FTE) – Funding is requested to establish an integrated ocean and coastal program to implement the NPS Ocean Park Stewardship Action Plan. The NPS administers 74 ocean and Great Lakes parks with over three million acres of marine resources and 6,000 miles of coastline attracting over 75 million visitors annually. This funding would provide technical expertise to parks in coordination with partners and other agencies, support priority ocean resource protection projects, and expand the ability of parks to enter into cost-effective arrangements with NOAA and other agencies.

The 10 FTE included in this request are crucial to providing the NPS with the basic capacity to respond to one of the findings in the 2001 National Park System Advisory Board's report *Rethinking the National Parks for the 21st Century* concerning its stewardship of ocean resources. Funding would allow five field-based coordinators, located in regions with NPS Ocean Park Stewardship Action Plans, to focus on park-level programs and partner at the regional level with sister Federal agencies, States, universities and local organizations. Funding would also provide five positions for national level policy oversight and management assistance to the 74 ocean and coastal parks concerning fisheries, ocean and coastal habitat and wildlife evaluations, coastal hazards and processes, damage response, habitat management, oceanographic assessments, and invasive species detection and prevention. Collectively these ten positions would assist parks with the design and implementation of $1.0 million in project funds each year.

Inventory and Monitor Historic Structures and Landscapes (+$1,000,000/+10 FTE) – Funding would provide complete, accurate, and reliable information concerning cultural landscapes, historic and prehistoric structures. This increase would fund 10 term positions to continue the documentation of the Cultural Landscapes Inventory and List of Classified Structures. Funding would provide a means for records to contain all required and relevant information known about the resource. This increase would improve accuracy, meaning that the National Register status, the current and historic uses, the condition, impact level, impact types, legal interest, management agreements, approved treatment, treatment document, and references would be verified and corrected as necessary within a year of the date the record is certified. Increased reliability would enable information about the resource to be gathered through scholarly research and consultation with the appropriate park staff, such as the State Historic Preservation Officer, Superintendent and the Keeper of the National Register. Accurate information and additional knowledge would allow park management to make informed decisions about the parks' most treasured resources. This request would also fund the continuation of the Cultural Landscapes Inventory and List of Classified Structures, which respond to a FY 2004 PART recommendation. This increase would allow the program to update an additional 765 records and increase the number of completed cultural landscape records by 37 per year.

Inventory, Evaluate, and Document Archeological Sites (+$1,000,000) – Funding is requested for the Cultural Resources Preservation Program's targeted Systemwide Archeological Inventory Program. This increase would fund Archeological Identification, Evaluation, and Documentation (AIED) projects in parks. Parks conduct AIED studies to identify, evaluate, and document archeological resources. As a result, of these studies information about the location, characteristics, significance, condition, disturbances, and threats to archeological resources in the parks are generated. The collection of this information enables

park managers to nominate eligible archeological resources to the National Register of Historic Places, and take steps to preserve, protect, and improve the condition of significant and vulnerable resources. Project results are incorporated into the interpretive programs of parks so that on-site visitors and virtual visitors are better informed about prehistoric and historic cultures. To date, approximately two percent of park acreage has been inventoried for archeological sites. This request would accelerate efforts to inventory parks and identify significant and vulnerable sites. The request responds to FY 2004 PART recommendations and FY 2009 recommendations made in an independent review by the National Academy of Public Administration. This request would increase the recording and documentation of approximately 317 new sites, raising the total number of documented sites to 69,956.

Advance Interpretive Renaissance Plan (+$1,375,000/+1 FTE) – In late 2006, the NPS Education Council developed the Interpretation and Education Renaissance Action Plan, which recommends a renewed focus and change in the following five areas of I&E: 1) Engage People to Make Enduring Connections to America's Special Places; 2) Use New Technologies; 3) Embrace Interpretation and Education Partners; 4) Develop and Implement Professional Standards; and 5) Create a Culture of Evaluation. This request supports two key goals of the Interpretation and Education Renaissance Plan: 1) adopting a program of accountability and program improvement in interpretation and education, and 2) encouraging innovation in interpretive and educational technology. Two proposals are included to achieve these goals: Support Accountability in Interpretation and Education (+875,000), and provide Web Learning (+500,000).

This funding would support the development of measurable operating standards and core function statements for the interpretation and education program, along with a process for implementing standards, measuring attainment, assessing outcomes, and prioritizing investment and activity. A national Interpretation and Evaluation coordinator will lead efforts to establish interpretation and education operating standards and core function statements, develop a process for implementing evaluative techniques and standards, measuring attainment, assessing outcomes, prioritizing investment and activity and promoting efforts to reach a multitude of new and diverse audiences.

Funding for web learning would support a pilot website project that will bring together GIS-based travel maps, data collected from separate studies and programs, ranger talks from many parks and States, downloadable iPod tours, curricula, lesson plans, and field trips developed separately and connect them by theme. Funds would be used to create new tools that make this data easier to use, such as state-of-the-art travel maps on Microsoft Virtual Earth, as well as timelines connected to places and people. Partnerships with university Cooperative Education Units and contractual agreements will be used, and will require a limited amount of software tools and hardware. This pilot will demonstrate that, with modern technology applied to NPS data, a user can "cruise" by subject or geography and find what is needed, without regard to origin or where it "resides" in the NPS. Once this infrastructure is built, NPS data can be reorganized via the web to satisfy broad public demand over the next century on a variety of subjects and themes. The American Civil War Thematic Web Site will serve as the model for the pilot program. The site will provide easy access to over 70 national parks in at least 30 States and the District of Columbia, as well as linking to partner sites in States and localities. NPS archival material will be integrated to create a seamless network of NPS websites, park units and partner organizations designed to tell the story of the Civil War in all its aspects (military, political, economic, and social). This will include the story of slavery to freedom as embodied in NPS sites such as Frederick Douglass, Little Rock Central High School and Brown v. Board of Education National Historic Sites. Funding to advance the Interpretive Renaissance Plan will support a two percent increase in visitor understanding and visitor satisfaction in FY 2010 at these sites.

Enhance the Youth Internship Program (+$5,000,000/+1 FTE) – The Youth Internship Program, as part of the Department of the Interior's 21st Century Youth Conservation Corps initiative, will introduce high school and college aged youth to career opportunities through internships related to career fields in natural and cultural resource management. This program is designed to reach students early in their career decision-making process, and involve these students in intellectually challenging assignments that

allow these students to work side-by-side with park staff on projects that provide vocational and educational opportunities in resource protection, research, and the visitor experience at NPS sites. Students will also learn about multiple career opportunities throughout the national park system. Each student will participate in a mentoring program that will help with career and life skills development. There will be a special emphasis placed on recruiting candidates from socially and economically diverse backgrounds.

Parks will be encouraged to recruit candidates for this program through partnerships with minority and economically disadvantaged serving non-profit institutions such as schools, community-based outreach and environmental awareness organizations, and utilize the 17 NPS National Research Learning Centers, giving young people from diverse backgrounds opportunities to collaborate with researchers, gain access to research data, and understand science based management decisions. The National Conservation Training Center will support the NPS Youth Internship Program through the development of DOI-wide career description materials and other publications that introduce high school and college age students to natural and cultural resource career fields. Additionally NCTC will develop Tel-broadcasts that can be viewed nationally. These 1-hour broadcasts will cover a variety of topics for young people participating in the Youth Internship program. Subject matter experts will facilitate interactive discussions about natural and cultural resource careers and teach these young people about the various bureau missions within Department of the Interior.

Funding would ensure recruitment targets and performance measures are completed and careful oversight processes are implemented. This program would help ensure that the NPS provides more opportunities to talented youth from all population groups and especially from currently underrepresented groups such as Hispanic Americans, Native Americans, Asian Americans and African Americans. A paradigm shift must occur in which youth from all segments of our population, especially rapidly emerging non-traditional groups, are engaged and concerned about natural and cultural resource issues because they are future stewards of our public lands. Engaging youth people through environmental education and resource management internships is one of the best ways to begin to make this shift.

Eliminate Support for Presidential Inaugural in Visitor Services (-$4,000,000) – Funds provided in FY 2009 for requirements related to Presidential Inaugural activities are not necessary in FY 2010.

Improve Leasing and Concessions Management and Oversight (+455,000/+4 FTE) – The WASO Commercial Services Program is responsible for recommendations to the Director for approving all proposed leases with terms of more than 10 years, proposed leases or lease amendments that provide for a leasehold mortgage or similar encumbrance, proposed amendments of existing leases that required the approval of this office prior to execution, and requests to convert concession contracts to leasing opportunities. The proposed funding would increase leasing guidance and assistance to Regional and Park units; and oversight of leasing activities in Park units; ensure leasing appraisals, fair market value determinations, and documents are prepared correctly; and improve NPS management of the complex business relationships of commercial and residential leases.

Funding is also requested to improve concessions contracting oversight so that the NPS can achieve its program goals of addressing pending contracts and effectively managing the concession program. This increase is supported by recommendations in the program's PART Review. Funding would support a team of experts in business analysis, concession contracting, contracting, facilities management, financial analysis, policy, communications, environmental management, and planning. The team would allow the NPS to provide increased contract oversight, including concession facility improvement plans; concessioner oversight for smaller parks without full time concession staff; and improved oversight of concessioner financial status.

Advance Park Recreation and Resource Regulations (+$401,000/+2 FTE) – Funding would enhance recreational enjoyment for visitors and protect park resources. Funding will allow NPS to begin addressing more than 50 important regulations concerning personal watercraft, off-road vehicles, snowmobiles, protected fishing areas, location fees for commercial filming, environmental compliance, and historic preservation on tribal lands. Funding would also support parks through monitoring and

analysis of exclusive Federal, concurrent and proprietary jurisdictional issues and their jurisdictional relationships with State and local governments. Funding would allow for the proper protection of park resources, encourage recreational enjoyment for visitors to national parks, and avoid potential, extensive litigation.

Achieve Required Sworn Officer Staffing Level (+4,000,000/+22 FTE) – Funding is requested to fully support the sworn officers who were hired, trained and equipped at the end of FY 2009. These additional officers make it possible for the USPP to achieve the revised sworn officer staffing target of 630. Funding would provide the USPP with the resources required to perform its highest priority functions: icon protection, patrol of the national Mall and adjacent parks, and special events and crowd management.

Meet Inspector General Recommendations to "Civilianize" Force Administrative Support (+$1,000,000/+12 FTE) – These positions are needed to begin to re-establish the appropriate infrastructure to oversee and manage USPP appropriations and expenditures, to manage USPP procurement operations consistent with Federal Acquisition Regulations, and to assure coverage of those functions previously performed by USPP sworn officers who have been transferred from administrative positions. The positions provide necessary administrative support to the police force in areas such as budget, finance, safety and occupational health, firearms training, evidence control, supply, and human resource management. A large portion of the recent Inspector General's report cited this deficiency, and with this additional funding the USPP will be able to continue to take corrective action.

Improve Workforce Safety and Productivity (+$150,000/+1 FTE) – Funding is requested to support the initial implementation of the Operational Leadership program, an NPS-specific program designed to proactively assess and manage risk throughout the organization. The NPS continues to experience rates of employee injuries and illnesses that are among the highest in the federal government; the direct and indirect costs of these incidents restrict the Service's efficiency and effectiveness. Funding would improve the Service's capacity to address occupational health and safety concerns, a deficiency noted in a 2008 Inspector General report, by providing a dedicated risk management specialist to oversee the Servicewide coordination of the Operational Leadership program for regions and parks to achieve the goals outlined in NPSafe. The requested funding would also support increased collaboration with Safety Officers already located in parks and those requested in the FY 2010 ONPS Targeted Park Base Increases.

Provide Support for Asset Management Workload at Parks (+$5,000,000/+78 FTE) – In addition to funding for targeted park base increases, $5.0 million and 78 FTE is requested to support the asset management and Facility Maintenance Software System (FMSS) workload at the parks. This investment capitalizes on the benefits gained by up-front investment in condition assessment and park planning efforts over the last six years. The information in this system is critical to the efficient life-cycle management of the NPS portfolio. FMSS now serves as the sole source for developing scope of work and cost estimating for all facility projects to seek available funding. Support work is continually required to maintain the technical, detailed data compiled in the FMSS system. FMSS support roles have been absorbed into the operations of most parks as a collateral duty. The collateral duty work includes collecting and maintaining high-quality data, planning and scheduling deferred and preventative maintenance work, developing cost estimates, tracking completed work within FMSS, conducting analysis on performance against recently completed Park Asset Management Plans (PAMP), and making recommendations for improving productivity and efficiency. The Project Management Information System (PMIS), the NPS' project formulation system, now requires all facility type projects to be generated utilizing accurate data imported from the FMSS system. The FMSS data is automatically cross-walked into PMIS, providing complete and accurate project scope, cost estimate, and quality DOI project scoring. This process facilitates immediate access to project information, allowing comprehensive review, programming, funding, and status reporting. This increase would provide staffing in the field dedicated to assisting multiple sites in this specialized support work. To maximize efficiency, NPS continues to support resource sharing opportunities among park clusters when geographically feasible. Preliminary analysis shows the proposed placement of some of these FTE would provide support to more than 15 sites in some clusters. Providing support in this manner would relieve individual parks from a number of collateral duty requirements associated with higher level reporting, data quality control, asset condition

assessments and alignment with other inventory systems including natural, cultural, interpretive, and federal highway assets. It would also position the NPS Asset Management Program to make tremendous progress in managing and improving asset conditions. A list of the proposed location of staff and the impacted park areas is listed below.

Expand Emergency Storm Damage Preparedness (+$2,207,000) – Funding is requested to improve the responsiveness to severe storms and to cover the cost of restoring operations to parks with severe storm damage, as opposed to longer term repairs or critical systems failures, not necessarily storm related, funded by Construction's Emergency and Unscheduled Projects. During a typical operating year, parks sustain damage to resources due to severe storms, floods, fires, hurricanes, and earthquakes. The National Park Service strives to ensure that facilities and infrastructure are repaired quickly to provide for safe, uninterrupted visitor use of facilities. Current annual funding for these types of emergency repairs to reopen parks is $2.8 million. In fiscal year 2008, over $6 million was needed to repair damages incurred by storms and flooding. This request would allow the Service to sufficiently provide for parks recovering from acts of nature and avoid diverting operating funds from essential ongoing park programs in an average year.

Realize Savings on Operations (-$2,000,000) – NPS identified a savings of $2.0 million to be gained from operations due to energy efficient retro-fitting of federal buildings and the removal of assets that are beyond repair, unnecessary to the NPS mission, or inappropriate to the site's purpose. The additional savings to be achieved in 2010 are assumed as a general base reduction for 2010 budget planning.

Eliminate Landscape Restoration Earmark (-$200,000) – Congress provided funding as an earmark in FY 2009. Funds are not requested to be continued in FY 2010.

Provide Support for Leadership Development and Management Succession (+$2,700,000/+4 FTE) – The demographics of the current NPS workforce, with many seasoned employees nearing retirement, indicate that the NPS must pursue and sustain leadership and development opportunities for all employees. A comprehensive leadership development program conducted on a national scale is essential to meeting these challenges. Funding requested would be used cooperatively with regions, other agencies, contractors, and universities to create a national leadership development program to meet future needs. Component programs will combine classroom learning, distance learning, experiential learning, assessments, mentoring and coaching to provide both common and individualized developmental experiences for participants.

Provide Support for the Superintendents Academy (+$1,200,000/+2 FTE) – The unique nature of the superintendent's role requires an 18 month course of study for new superintendents using NPS-specific training, university studies, training from other entities, and mentoring. The funding requested would build on funding approved in FY 2009 to achieve capacity sufficient to train new superintendents hired each year. In the 2007 Best Places to Work in the Federal Government survey the NPS ranked poorly in Strategic Management and Effective Leadership. The lack of support for effective training contributed to the NPS ranking 203rd among the 222 agencies surveyed in the Training and Development category. This program would make improvements to these areas and improve a structured professional development curriculum to provide superintendents with the skills to apply best business practices and superior leadership.

Provide Support for Major Acquisition Buying Offices (MABOs) at Parks (+$8,000,000/+57 FTE) – Funding is requested to improve the efficiency of the contracting function at NPS. Although funding and staff levels at the parks have been increasing, funding and staff levels of the acquisition workforce have remained stagnant. The combination of increased responsibilities and turnover has led to contracting and procurement bottlenecks at many parks. In addition, a recent assessment by DOI identified material weaknesses in the NPS contracting function.

In response to the assessment, NPS developed a Corrective Action Plan which included the reorganization of contracting professionals into a network of regional, park-focused Major Acquisition Buying Offices (MABOs). The MABO structure complies with DOI policy and addresses identified material

weaknesses identified by the Department. The MABO structure will institute effective sharing of acquisition resources and formalize contracting workload management and technical oversight, thereby reducing the backlog of contracting and procurement transactions and reducing the burden on parks. Funding is requested to immediately begin filling positions in approved acquisition reorganization plans at parks and regions, and to fund required training and travel to maintain compliance with contracting certifications. This process will cultivate a professional and accountable acquisition workforce which is sufficient to support contracting and procurement activities within the National Park Service. An increase of contracting capacity is imperative to successful execution of the American Recovery and Reinvestment Act.

Build Organizational Capacity in Workforce Management (+$972,000) – This request focuses on building the organization's capacity to serve customers better by building the productivity and professionalism of the human resources program and total workforce. Automating labor intensive human resources processes is critical to achieving efficient operations, recruiting new and diverse employees, and streamlining operations through the reduction of the number of Servicing Human Resources Offices (SHROs). Elements of the request build upon FY 2009 achievements in automation, security, and streamlining of operations, including deploying USA Staffing Service-wide and centralizing seasonal hiring for all seasonal employees.

USA Staffing is an online, web-based recruitment and hiring program developed and administered by the U.S. Office of Personnel Management. The NPS will begin using USA Staffing in FY 2009. Additional funding in 2010 will allow NPS to implement USA Staffing Service-wide. To enable the consolidation of SHROs and to support regional efforts, this funding would centrally purchase USA Staffing licenses for the SHROs that will emerge in 2011.

Centralizing seasonal hiring in one location and using the automated USA Staffing tool to receive electronic applications and process those applications for hire is critically important to the NPS. By centralizing the hiring effort, the Service will achieve economies of scale and improved coordination among parks. It will also optimize recruitment efforts with a simplified application procedure for potential hires that reduces the likelihood that parks are unknowingly competing for the same applicant.

Support Servicewide Acquisition Planning Through Training (+500,000/+2 FTE) – Funding is requested to address the training requirements for procurement, contracting and financial assistance personnel Servicewide to accommodate the needs of the National Park Service. Increased training will allow procurement, contracting and financial assistance personnel to better service NPS internal clients throughout the contracting process and will promote more efficient allocation of funds. Funding would allow for the training and development of contracting personnel that will be future leaders and will allow employees to take required training to maintain their warrants and other certifications.

Park Partnership Project Grants

Provide Matching Funds for Park Partnership Project Grants (+$25,000,000/+35 FTE) – A critical component of Park Partnership Projects is the request for the establishment of a grant program which would match non-federal cash donations for signature projects and programs at national parks. 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. Potential projects will be reviewed and recommended by a panel of park superintendents and subject matter experts in the fall of 2009. Projects will be evaluated against merit-based criteria such as mission-relevance and need, park capacity, and the economic stability of the partners.

While the Federal funds would match those donations directed toward signature projects and programs, the National Park Service will continue to welcome other non-matched donations. The grants will require at least a dollar-for-dollar match from non-Federal entities, 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 $50 million ($25 million in Federal funds and at least $25 million from philanthropic donations).

The $24.61 million in Federal funds provided in FY 2008 was more than doubled by partner contributions, leading to more than $52 million being invested in 75 parks across the country. Projects and programs included the preservation of 11 historic buildings, construction of seven new hiking trails, design of 15 new interpretive exhibits, and development of 20 new programs for children with special efforts to reach those near underserved communities.

National Recreation and Preservation

Increase Support for Rivers, Trails, and Conservation Assistance (+$448,000/+2 FTE) – The NPS is proposing $448,000 in FY 2010 to continue to provide technical assistance to connect communities to parks and promote the natural resource conservation and outdoor recreation mission of the National Park Service across America. This request provides for staff who will engage park neighbors and provide technical assistance on 20 new river and trail partnership projects that support DOI cooperative conservation goals and healthy family recreation by: (1) providing needed technical assistance to communities as they link recreation opportunities to nearby parks and public health intervention projects that build on the RTCA Strategic Plan; (2) contributing to 21st Century relevancy by continuing to seize opportunities to work with communities and partners that reflect the diversity of America; (3) supporting Wild and Scenic Rivers under NPS care; and (4) retaining a highly skilled and diverse program workforce that garners outstanding customer satisfaction ratings.

Consolidate Support for State Conservation Grants Administration through LWCF (-$1,389,000/-13 FTE) – NPS proposes eliminating support for State Grants under the National Recreation and Preservation Appropriation in order to fully-fund existing staff in the Land Acquisition and State Assistance Appropriation through the Land and Water Conservation Fund.

Eliminate Statutory and Contractual Aid (-$5,600,000/-3 FTE) – Congress provided funding as an earmark for ten Statutory and Contractual Aid activities in FY 2009. Funds are not requested to be continued in FY 2010.

Historic Preservation Fund

Increase Support to Grants-in-Aid to States and Territories (+$4,000,000) – The requested funding increase will support the prompt response needed by SHPO staff to the large number of Section 106 compliance reviews on federally funded infrastructure projects government wide generated during FY 2010, particularly those generated as a result of the American Recovery and Reinvestment Act (ARRA). Increased funding will support the SHPOs' role in expeditiously reviewing and negotiating thousands of project designs so that these Federal undertakings will not adversely affect historic and archeological properties nationwide. This is critical to the SHPOs' preservation mission and to the progress of the recovery efforts needed to bring the nation out of economic decline.

Increase Support to Grants-In-Aid to Tribes (+$1,000,000) – The NPS proposes funding to support Grants-in-Aid to Tribes. This funding will enable approved tribes to develop fully effective, ongoing cultural and historic programs. Funding will also enhance THPOs capacity to undertake Section 106 reviews resulting from ARRA generated projects in FY 2010. This increase would provide the necessary funding for the steadily increasing number of Indian tribes that are approved by the NPS to assume State Historic Preservation Officer duties on tribal lands pursuant to the National Historic Preservation Act. In FY 2008, there were 76 approved Tribal Historic Preservation Offices (THPOs). The number of approved THPOs is expected to grow to 92 in FY 2009 and to an estimated 98 in FY 2010. This funding will provide grants for six additional THPOs, and increase the average grant amount going to the other 76 THPOs at the FY 2008 level. Any funds remaining after THPOs will be awarded competitively, primarily to Tribes that have not assumed THPO duties on tribal lands–including Alaska Native Corporations that are not eligible to become THPOs. The competitive grants are awarded for individual cultural preservation projects; eligible

projects include development of tribal resource management plans, historic preservation skills development, historical and archeological property surveys, and oral history projects.

Provides Support for Preserve America Grants Program (+3,175,000) – In FY 2009, 32 grants totaling $3.175 million were selected to be funded through the Preserve America Grant Program under the Continuing Resolution. However, the 2009 Omnibus Appropriation did not include funding for Preserve America, and no grants were awarded. In FY 2010, funds are requested to address this issue. 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

Reduce Line Item Construction Program (-$32,398,000) – This requested funding level will focus the NPS Line Item Construction resources on critical Life/Health/Safety and emergency projects. The program will address its priorities for Life/Health/Safety and emergency projects as indicated by the Facility Condition Index. The NPS is also executing a $589 million construction program that will be funded through the American Recovery and Reinvestment Act (ARRA).

Enhance Support for Emergency and Unscheduled Construction (+$1,000,000) – Funding is requested to improve the Service's ability to address emergency and unscheduled needs. The national park system contains over 30,000 structures and thousands of individual utility systems. Either through the course of normal park operations or severe weather events 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. Work may include replacement of potable water and wastewater treatment facilities damaged through minor fires, floods, mechanical breakdowns, and other unforeseen incidents.

Remove Housing Earmark (-$1,000,000) – The NPS is proposing a decrease of $1,000,000 for the Housing Improvement Program in FY 2009 in order to fund higher priority needs.

Enhance Support for Denver Service Center Operations (+1,000,000) – Funding is requested to sustain the Denver Service Center (DSC) capacity at the level required to continue providing project management, contract management, and project obligations for the expanding Line-Item Construction (LIC) program. Since implementing the National Academy of Public Administration's recommendations in 1999, DSC has steadily improved management of the LIC program. Customer service, visitor satisfaction, and asset management practices contributed to a dramatically increased LIC project workload for DSC, now managing over 80 percent of the total LIC program.

Increase Regional Facility Project Support Program (+$2,000,000) – Funding is requested to accommodate the additional responsibilities required by the implementation of the National Academy of Public Administration's recommendations; to address environmental compliance needs, contracted compliance needs, and project management needs; and to support the proposed increases in the size and number of funded projects. This funding would support 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 would be used for contracted support, which is easier to reallocate between regions as demands shift over time. The funding would enable the Service to increase the construction obligation

rate Servicewide. This funding would also enable timely completion of compliance actions, key to supporting construction projects proposed in the five-year plan.

Ensure Completion of Required Special Resource Studies (+$685,000) – Funding is requested to conduct special resource studies of certain lands and structures to determine the appropriate means for preservation, use, and management of the resources associated with such lands and structures. At the beginning of FY 2001, there were 36 pending studies, which included Special Resource Studies, National Heritage Area (NHA) studies, boundary studies, and National Historic Landmark Theme Studies. Since that time, an additional 54 studies have been authorized by Congress. Studies are undertaken in the order of the year they were authorized. Of particular concern for the program are the ten NHA studies authorized since FY 2001.

At the FY 2009 funding level of $515,000 per year, the program is able to complete approximately five studies per year. Compared with the current rate of congressional authorizations, the program anticipates that 40 pending studies will require funding in FY 2010. The requested FY 2010 funding level of $1,211,000 would begin to reduce the number of pending studies by more than doubling the number completed each year, on average, from five to twelve. With the potential for sustained FY 2010 funding levels, the program is expected to complete the backlog of current studies by the end of FY 2011 and would expect to complete future studies within two budget cycles following their authorization.

Land Acquisition and State Assistance

Increase LWCF Federal Land Acquisition (+$22,587,000) – Funding is requested to increase the capacity of the Emergency ($0.5 million) and Inholdings ($3.5 million) portions of the program and to support the Service's efforts to purchase the highest priority parcels. Currently, more opportunities are arising under the Emergency and the Inholdings portions of the acquisition program to acquire previously unavailable parcels. The Emergency and Inholdings increases will continue to address the acquisition of high priority emergency and hardship tracts, the relocation costs, and deficiency payments; and the acquisition of high priority inholdings, as well as the costs associated with land donations and exchanges. With this increase in Inholdings, the program will more effectively address the land acquisition needs at units where cost escalation has occurred, especially in the "Crown Jewels" such as Yellowstone National Park or Zion National Park.

The main acquisition portion of the program would utilize the additional funds ($18.587 million) to address more of the high priority acquisition targets. There are currently 293 requests for consideration and ranking at the national level, totaling 2,126 tracts and over 414,000 acres and with an estimated value over $588 million. The $18.587 million increase requested for the projects portion of the program would address funding needs at 11 additional units.

Consolidate Support for State Conservation Grants Administration through LWCF (+$1,800,000/+13 FTE) – Funding is requested to support existing staff in administering new grants and program functions, conducting ongoing park protection and stewardship activities for over 41,000 prior year completed grants, inspecting or certifying 4,500 project sites, closing out approximately 1,100 active grants, and processing 50-75 conversion issues. This program was funded partially in the National Recreation and Preservation appropriation in 2009. The $1,389 million provided in the National Recreation & Preservation account for State Grants Administration will be eliminated, resulting in a net increase of $411,000 which brings the funding for administration of the program back to the FY 2008 level.

Increase Support for LWCF State Conservation Grants (+$8,200,000) – Funding is requested to increase the National Park Service's capability to assist States and local governments in addressing public outdoor recreation needs. Matching funds will be available to assist States in developing their State plans, a prerequisite for participating in the LWCF program. Approximately 325 additional grants can be funded ranging from acquisition of open spaces and natural areas to the development of outdoor recreation areas and facilities.

Since 1965, over 41,000 State and local grants have been awarded totaling in excess of $3.7 billion. States and localities have matched this amount dollar-for-dollar, doubling the Federal investment. This program has been very successful in encouraging States to take greater responsibility for the protection and development of open space and recreation resources.

Nearly $38 million was obligated in FY 2008, resulting in the creation of 33 new parks that did not previously exist. A total of 7,937 new acres were added to the public recreation estate and 273 existing parks were enhanced with new or rehabilitated recreation facilities. A $27.2 million appropriation for new grants would result in proportional accomplishments, or about 30 new parks and 10,000 new acres added, however, results would not be seen for three to five years because of the time it takes for on-the ground results to be seen.

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

		FY 2010 Change Request						
	FY 2009	Appropriation						
Fixed Cost Component	**Enacted**	**ONPS**	**NR&P**	**UPAR**	**HPF**	**Const**	**LASA**	**TOTAL**
1 January 2009 Employee Pay Raise (+3.9%)	NA	11,485	264	0	0	415	75	12,239
January 2010 Employee Pay Raise (+2.0%)	NA	17,669	405	0	0	638	116	18,828
2 Federal Employees Health Insurance (+6.5%)	NA	4,704	96	0	0	153	32	4,985
3 Employee Compensation Payments	22,287	452	0	0	0	0	0	452
4 Unemployment Compensation Payments	19,008	421	0	0	0	0	0	421
5 GSA Space Rental Payments	56,495	2,059	0	0	0	0	0	2,059
6 Departmental Program Charges	33,412	4,237	0	0	0	0	0	4,237
Subtotal, Fixed Costs Changes		41,027	765	0	0	1,206	223	43,221
7 Transfer: ABC/Performance Management		-340	0	0	0	340	0	0
Subtotal, Related Changes		-340	0	0	0	340	0	0
TOTAL, Fixed Costs and Related Changes		**40,687**	**765**	**0**	**0**	**1,546**	**223**	**43,221**

NPS FY 2010 Budget Request Support Table (dollar amounts in thousands)

APPROPRIATION ACTIVITIES SUBACTIVITIES Program Component	FY 2008 Adjusted Actual	FY 2009 Adjusted Enacted	FY 2010 Request	FY 2010 vs. FY 2009
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP	293,334	315,886	347,328	+31,442
VISITOR SERVICES	210,115	226,249	247,386	+21,137
PARK PROTECTION	314,267	346,417	368,698	+22,281
FACILITY OPERATIONS & MAINTENANCE	627,017	677,699	705,220	+27,521
PARK SUPPORT	386,467	417,223	441,854	+24,631
Subtotal PARK MANAGEMENT	**1,831,200**	**1,983,474**	**2,110,486**	**+127,012**
EXTERNAL ADMINISTRATIVE COSTS	**139,381**	**148,055**	**155,530**	**+7,475**
Total OPERATION OF THE NATIONAL PARK SYSTEM	**1,970,581**	**2,131,529**	**2,266,016**	**+134,487**
High Intensity Drug Trafficking Area (HIDTA Transfer)	*190*	*75*	*0*	*-75*
Transfer for Grand Canyon Parashant	*54*	*0*	*0*	*0*
American Recovery and Reinvestment Act	*0*	*146,000*	*0*	*-146,000*
Total OPERATION OF THE NATIONAL PARK SYSTEM (w/ HIDTA Transfer)	***1,970,825***	***2,277,604***	***2,266,016***	***-11,588***
PARK PARTNERSHIP PROJECT GRANTS				
Total PARK PARTNERSHIP PROJECT GRANTS	**24,610**	**0**	**25,000**	**+25,000**
NATIONAL RECREATION AND PRESERVATION				
RECREATION PROGRAMS	**565**	**575**	**591**	**+16**
NATURAL PROGRAMS	**10,304**	**10,008**	**10,713**	**+705**
CULTURAL PROGRAMS	**21,403**	**22,655**	**23,026**	**+371**
ENVIRONMENTAL COMPLIANCE AND REVIEW	**414**	**423**	**434**	**+11**
GRANTS ADMINISTRATION	**3,011**	**3,096**	**1,753**	**-1,343**
INTERNATIONAL PARK AFFAIRS	**1,593**	**1,625**	**1,655**	**+30**
HERITAGE PARTNERSHIP PROGRAMS	**15,258**	**15,702**	**15,736**	**+34**
PRESERVE AMERICA	**7,383**	**0**	**0**	**0**
STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES				
ANGEL ISLAND IMMIGRATION STATION	1,108	1,250	0	-1,250
BROWN FOUNDATION FOR EDUCATIONAL EQUITY	295	0	0	0
CHESAPEAKE BAY GATEWAYS & WATER TRAILS	1,674	1,000	0	-1,000
CROSSROADS OF THE WEST HISTORIC DISTRICT	296	300	0	-300
FT MANDAN, FT LINCOLN & NO. PLAINS FOUNDATION	197	0	0	0
HUDSON-FULTON-CHAMPLAIN QUADRICENTENNIAL	492	750	0	-750
JAMESTOWN 2007 COMMISSION	197	0	0	0
KEWEENAW NHP	197	0	0	0
LAMPREY WILD & SCENIC RIVER	0	200	0	-200
NATIONAL LAW ENFORCEMENT ACTS [PL 106-492]	738	500	0	-500
NATIONAL VOTING RIGHTS INTERPRETIVE CENTER	492	350	0	-350
NATIVE HAWAIIAN CULTURE & ARTS PROGRAM	492	500	0	-500
RIVER RAISIN BATTLEFIELD - WAR OF 1812	0	350	0	-350
SOUTHWEST PENNSYLVANIA HERITAGE PRESERV. COMMISSION	1,181	0	0	0
YOSEMITE SCHOOLS	123	400	0	-400
Subtotal STATUTORY OR CONTRACTUAL AID	**7,482**	**5,600**	**0**	**-5,600**
Total NATIONAL RECREATION & PRESERVATION	**67,413**	**59,684**	**53,908**	**-5,776**
URBAN PARKS AND RECREATION FUND				
Total URBAN PARKS & RECREATION FUND	**0**	**0**	**0**	**0**
Cancellation of Prior Year Balances	*0*	*-1,300*	*0*	*+1,300*
Total URBAN PARKS & RECREATION FUND (w/ Cancellation)	***0***	***-1,300***	***0***	***1,300***
HISTORIC PRESERVATION FUND				
GRANTS-IN-AID				
Grants-in-Aid to States and Territories	39,376	42,500	46,500	+4,000
Grants-in-Aid for National Inventory of Historic Properties	0	0	0	0
Grants-in-Aid to Indian Tribes	6,399	7,000	8,000	+1,000
Subtotal GRANTS-IN-AID	**45,775**	**49,500**	**54,500**	**+5,000**
GRANTS-IN-AID TO SAVE AMERICA'S TREASURES	24,610	20,000	20,000	0
GRANTS-IN-AID TO PRESERVE AMERICA	[7,383]	0	3,175	+3,175
Total HISTORIC PRESERVATION FUND	**70,385**	**69,500**	**77,675**	**+8,175**
Cancellation of Prior Year Balances	*0*	*-516*	*0*	*+516*
American Recovery and Reinvestment Act	*0*	*15,000*	*0*	*-15,000*
Total HISTORIC PRESERVATION FUND (w/ Cancellation)	***70,385***	***83,984***	***77,675***	***-6,309***

APPROPRIATION ACTIVITIES SUBACTIVITIES Program Component	FY 2008 Adjusted Actual	FY 2009 Adjusted Enacted	FY 2010 Request	FY 2010 vs. FY 2009
CONSTRUCTION				
LINE-ITEM CONSTRUCTION AND MAINTENANCE				
Line-Item Construction, with Transfer of Balances	130,650	159,223	116,825	-42,398
Use of Balances	-8,112	-10,000	0	+10,000
Subtotal LINE-ITEM CONSTRUCTION AND MAINTENANCE	**122,538**	**149,223**	**116,825**	**-32,398**
SPECIAL PROGRAMS				
Emergency & Unscheduled Projects	3,239	2,975	3,975	+1,000
Housing Replacement Program	4,996	6,000	5,000	-1,000
Dam Safety Program	2,585	2,500	2,500	0
Equipment Replacement Program	14,584	14,516	14,516	0
Subtotal SPECIAL PROGRAMS	**25,404**	**25,991**	**25,991**	**0**
CONSTRUCTION PLANNING	**17,084**	**10,100**	**10,117**	**+17**
CONSTRUCTION PROGRAM MGMT & OPERATIONS	**40,215**	**34,552**	**38,535**	**+3,983**
GENERAL MANAGEMENT PLANNING	**13,281**	**13,292**	**14,523**	**+1,231**
Total CONSTRUCTION	**218,522**	**233,158**	**205,991**	**-27,167**
Cancellation of Prior Year Balances	*0*	*-637*	*0*	*+637*
Fort Baker Transfer	*0*	*2,500*	*0*	*-2,500*
U.S.S. Arizona Memorial Transfer	*20,000*	*0*	*0*	*0*
Fire Repayments	*61,021*	*0*	*0*	*0*
American Recovery and Reinvestment Act	*0*	*589,000*	*0*	*-589,000*
Total CONSTRUCTION (w/ Cancellation of Balances)	***299,543***	***824,021***	***205,991***	***-618,030***
LAND ACQUISITION/STATE ASSISTANCE				
FEDERAL LAND ACQUISITION				
FEDERAL LAND ACQUISITION ADMINISTRATION	9,352	9,250	9,473	+223
FEDERAL LAND ACQUISITION	35,015	35,940	58,527	+22,587
Subtotal FEDERAL LAND ACQUISITION & ADMINISTRATION	**44,367**	**45,190**	**68,000**	**+22,810**
STATE CONSERVATION GRANTS ADMINISTRATION	1,477	1,000	2,800	+1,800
STATE CONSERVATION GRANTS	23,133	19,000	27,200	+8,200
Subtotal STATE CONSERVATION GRANTS & ADMIN	**24,610**	**20,000**	**30,000**	**+10,000**
Total LAND ACQUISITION/STATE ASSISTANCE	**68,977**	**65,190**	**98,000**	**+32,810**
Cancellation of Prior Year Balances	*0*	*-1,000*	*0*	*+1,000*
Transfer of Prior Year Balances to Loxahatchee NWR	*-3,300*	*0*	*0*	*0*
Total LAND ACQUISITION/STATE ASSISTANCE (w/ Cancellation of Balances)	***65,677***	***64,190***	***98,000***	***+33,810***
L&WCF CONTRACT AUTHORITY (Cancellation)	**-30,000**	**-30,000**	**-30,000**	**0**
TOTAL DISCRETIONARY APPROPRIATIONS w/ Cancellation of Balances	**2,390,488**	**2,525,608**	**2,696,590**	**170,982**
TOTAL DISCRETIONARY APPROPRIATIONS w/ all Transfers and Supplementals	**2,468,453**	**3,278,183**	**2,696,590**	**-581,593**

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

Account Number	Receipt Account Title	FY 2008 actual	FY 2009 estimate	FY 2010 estimate
	SPECIAL FUND RECEIPT ACCOUNTS			
	Recreation Fees Permanent Appropriations			
5110.1	Recreational Fee Program	170,851	172,176	173,176
5110.1	Deed-Restricted Parks Fee Program	1,656	1,450	1,450
	[Subtotal, account 5110.1]	[172,507]	[173,626]	[174,626]
5164.1	Transportation Systems Fund	13,883	14,230	14,586
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	513	650	675
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	10	13	13
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[523]	[663]	[688]
	Subtotal, Recreation Fee Receipt Account	**186,913**	**188,519**	**189,900**
	Other Permanent Appropriations			
14X1034	Contribution for Annuity Benefits for USPP	38,964	39,978	41,013
5431.1	Park Concessions Franchise Fees	53,175	58,000	63,000
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	6,691	7,193	7,732
5247	Filming and Photography Special Use Fee Program	1,268	1,250	1,250
5049.1	Rents and Charges for Quarters	19,563	20,052	20,553
5412.1	Glacier Bay National Park, Resource Protection	1,660	1,500	1,500
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	55	60	60
	[Subtotal of 2 NPS accounts (5412.1+ 5076.1)]	[1,528]	[1,560]	[1,560]
5169.1	Concessions Improvement Accounts[1]	8,045	17,000	16,200
	Subtotal, Other Permanent Appropriations	**129,421**	**145,033**	**151,308**
	Miscellaneous Trust Funds			
8037.1	Donations to National Park Service	57,555	27,227	52,227
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	3	4	4
	Subtotal, Miscellaneous Trust Funds	**57,558**	**27,231**	**52,231**
	TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS	**373,892**	**360,783**	**393,439**
	RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY			
2419.1	Fees and Other Charges for Program Administrative Services	9	10	10
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	4	5	5
	TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND	**13**	**15**	**15**
	GRAND TOTAL, RECEIPTS REPORTED BY NPS	**373,905**	**360,798**	**393,454**

[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.

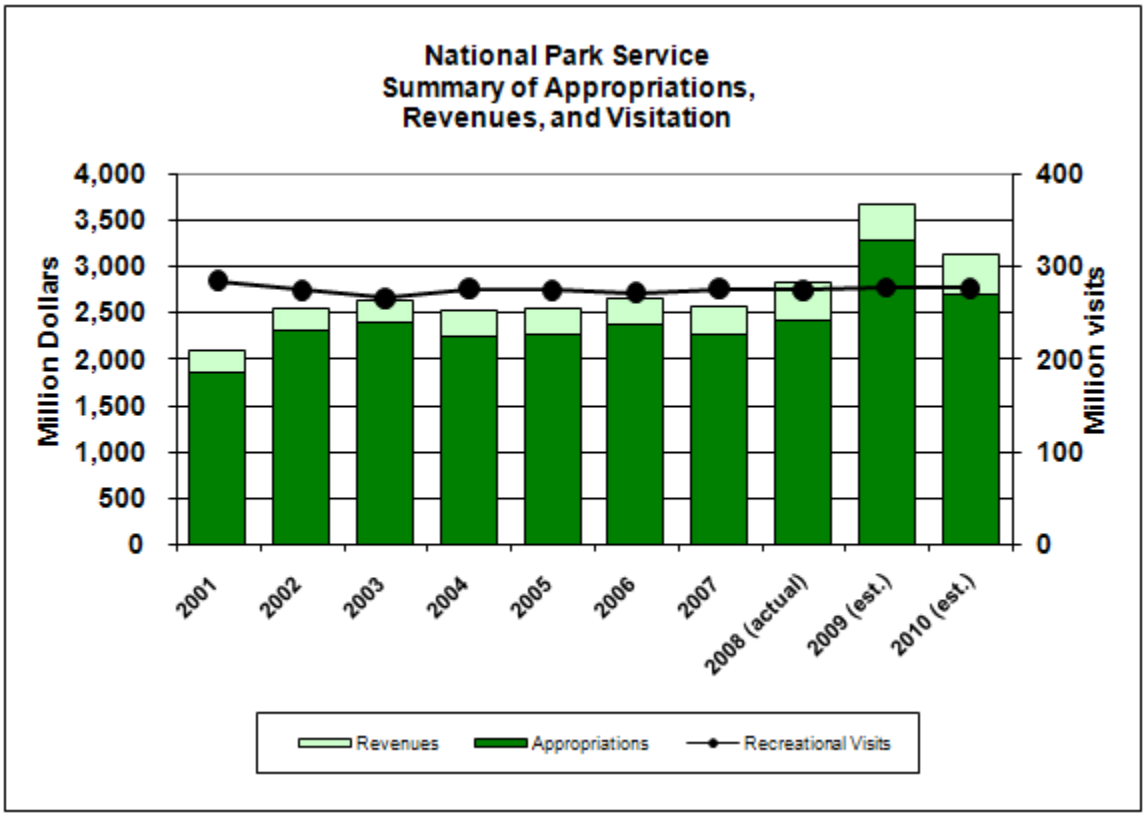
History of NPS Appropriations, Revenues, and Visitation

	($000)			
		Revenues		Recreational
Fiscal Year	Appropriations [1]	General Fund	Special Funds [2]	Visits (millions) [3]
2001	1,849,491	46	233,705	284.7
2002	2,292,122	76	245,975	274.6
2003	2,379,772	16	244,458	265.8
2004	2,241,930	27	273,630	276.4
2005	2,266,852	226	263,463	274.3
2006	2,361,616	10	286,319	271.4
2007	2,257,944	11	307,615	275.6
2008 (actual)	2,407,432	13	403,892	274.4
2009 (estimate)	3,278,183	15	390,783	277.2
2010 (estimate)	2,696,590	15	423,439	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. The NPS received $750 million in ARRA.

[2] The Outer Continental Shelf Oil Rvenues from Minerals Management Service are not included.

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



Abbreviations

Park Unit Designation Abbreviations

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

Regional Office Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

FMSS	Facility Management Software System
FPA	Fire Program Analysis System
FPI	Federal Preservation Institute
FTE	Full-Time (employee) Equivalent
FTS	Federal Telecommunication System
FWS	U.S. Fish and Wildlife Service
GAO	Government Accountability Office
GIS	Geographic Information System
GMP	General Management Plan
GPO	Government Printing Office
GPRA	Government Performance and Results Act
GSA	U. S. General Services Administration
HABS	Historic America Buildings Survey
HAER	Historic America Engineering Record
HALS	Historic America Landscapes Survey
HAZMAT	Hazardous Materials
HBCU	Historically Black Colleges and Universities
HDP	Heritage Documentation Programs (including HABS/HAER/HALS and CRGIS)
HFC	Harpers Ferry Center (NPS)
HPF	Historic Preservation Fund (NPS appropriation)
HPS	Heritage Preservation Services (NPS)
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
LARS	Land Acquisition Rating System
LASA	Land Acquisition and State Assistance
LMR	land mobile radio systems
LCS	List of Classified Structures
LENA	Law Enforcement Needs Assessment
LICP	Line Item Construction and Maintenance Program
LOOT	Listing of Outlaw Treachery database
LSI	Leasehold Surrender Interest (NPS Concessions)
LWCF	Land and Water Conservation Fund
MEO	Most Efficient Organization
MWD	Modified Water Deliveries (South Florida/Everglades)
NAAQS	National Ambient Air Quality Standards
NADB	National Archeological Database
NADP/NTN	National Atmospheric Deposition Program / National Trends Network
NAGPRA	Native American Graves Protection and Repatriation Act
NAPA	National Academy of Public Administration
NBC	National Business Center (DOI)
NCA	National Center on Accessibility
NCP	National Capital Parks

Other Abbreviations

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

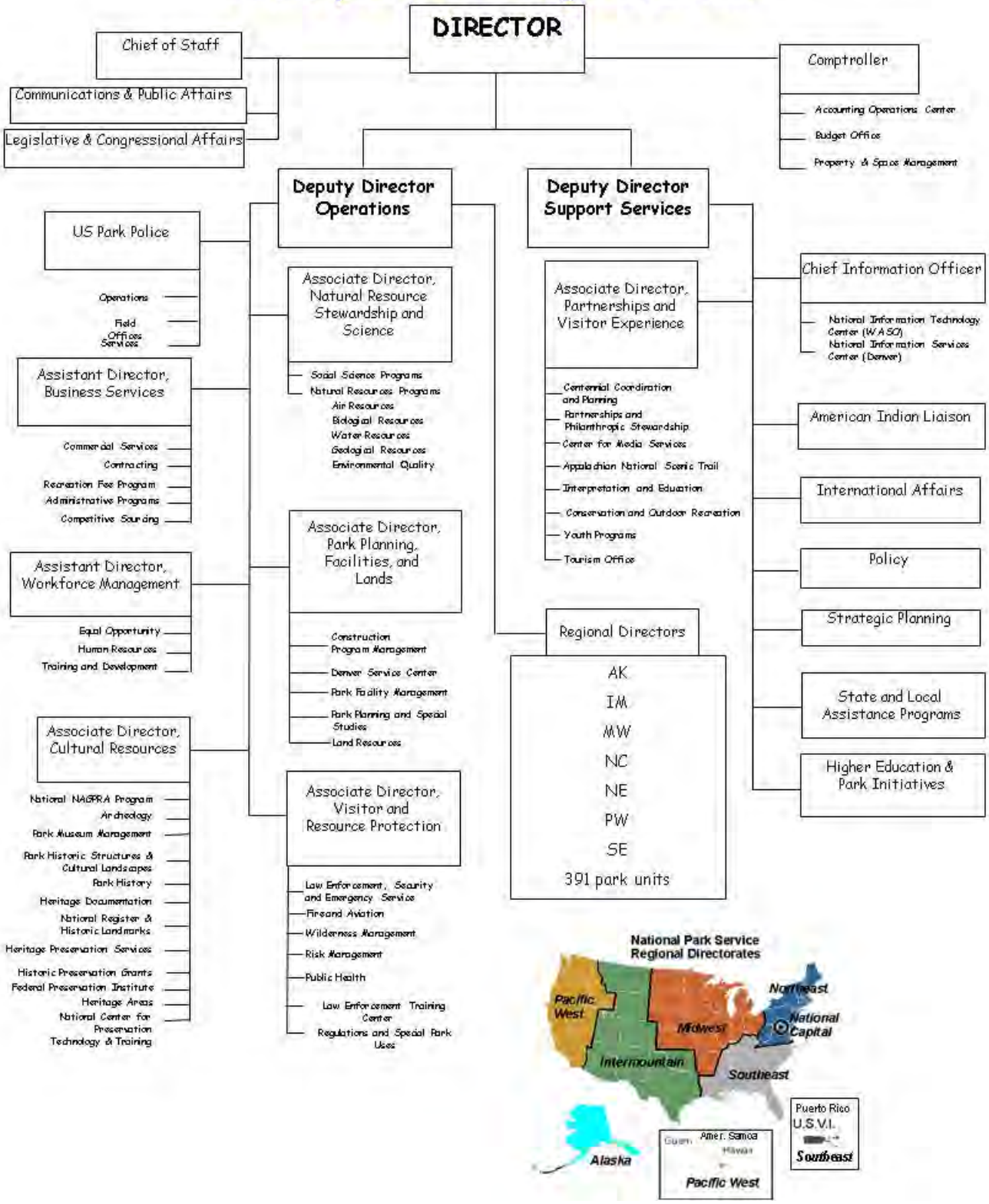
Other Abbreviations

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
UPAR	Urban Park and Recreation Fund
UPARR	Urban Park and Recreation Recovery Program
USACE	U.S. Army Corps of Engineers
USC	United States Code of Federal Regulations
USDA	U.S. Department of Agriculture
USFS	U.S. Forest Service
USGS	U.S. Geological Survey
USPP	U.S. Park Police
UVSC	Utah Valley State College
VA	Value Analysis
VERP	Visitor Experience Resource Protection
VIP	Volunteers-in-the-Parks program
WCA	Water Conservation Area (South Florida/Everglades)
WACAP	Western Airborne Contaminants Assessment Project
XBRL	Extensible Business Reporting Language
YCC	Youth Conservation Corps

Visitors take in the view at Acadia NP.

Overview: Organization Chart & Park List

National Park Service Headquarters Organization



NPS Park Units by Region

Alaska – Regional Director

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

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 NHP
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

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

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

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 NHP
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

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

325. Abraham Lincoln Birthplace NHP
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 Mfilitary 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		

OPERATION OF THE NATIONAL PARK SYSTEM

Appropriation: Operation of the National Park System

Mission Overview

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

Appropriation Overview

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

Park Management

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

- **Resource Stewardship** encompasses resource management operations that provide for the protection and preservation of the unique natural, cultural, and historical features of units in the National Park System.

- **Visitor Services** includes operations that provide orientation, educational, and interpretive programs to enhance the visitor's park experience. It also provides for the efficient management of concession contracts, commercial use authorizations, and franchise fees for the benefit of visitors and the protection of resources.

- **Park Protection** provides for the protection of park resources, visitors, and staff. Funding supports law enforcement operations that reduce vandalism and other destruction of park resources, safety and public health operations, and the operations of the United States Park Police. This is a new activity which resulted from the realignment.

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

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

External Administrative Costs

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

Summary of Requirements
Operation of the National Park System

(Dollar amounts in thousands)

Summary of FY 2010 Budget Requirements: ONPS

Budget Activity/Subactivity	FY 2008 Adjusted Enacted[1]		FY 2009 Adjusted Enacted[1]		Fixed Costs & Related Changes[2]		Program Changes		FY 2010 Budget Request		Incr(+) / Decr(-) From 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Park Management												
Resource Stewardship	2,252	293,334	2,321	315,886	+28	+5,149	+166	+26,293	2,515	347,328	+194	+31,442
Visitor Services	2,709	210,115	2,776	226,249	+44	+4,812	+145	+16,325	2,965	247,386	+189	+21,137
Park Protection	2,894	314,267	2,972	346,417	+71	+7,032	+139	+15,249	3,182	368,698	+210	+22,281
Facility Operations and Maintenance	4,910	627,017	5,015	677,699	+85	+9,031	+187	+18,490	5,287	705,220	+272	+27,521
Park Support	3,072	386,467	3,091	417,223	+20	+7,188	+85	+17,443	3,196	441,854	+105	+24,631
Subtotal Park Management	**15,837**	**1,831,200**	**16,175**	**1,983,474**	**+248**	**+33,212**	**+722**	**+93,800**	**17,145**	**2,110,486**	**+970**	**+127,012**
External Administrative Costs	**0**	**139,381**	**0**	**148,055**	**+0**	**+7,475**	**+0**	**+0**	**0**	**155,530**	**+0**	**+7,475**
High Intensity Drug Trafficking Area (HIDTA) Transfer	0	190	0	75	+0	+0	+0	+0	0	0	+0	-75
Transfer for Grand Canyon Parashant	0	54	0	0	+0	+0	+0	+0	0	0	+0	+0
American Recovery and Reinvestment Act	0	0	27	146,000	+0	0	+66	-146,000	93	0	+66	-146,000
TOTAL ONPS	**15,837**	**1,970,825**	**16,202**	**2,277,604**	**+248**	**+40,687**	**+788**	**-52,200**	**17,238**	**2,266,016**	**+1,036**	**-11,588**

[1] FY 2008 and FY 2009 Adjusted Enacted amounts reflect a restructured, realigned NPS budget. Please see Appendix A for more information.

[2] Due to the late enactment of the 2009 Appropriations Act, staffing changes begun late in 2009 will be fully realized in 2010.

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

	Additional Operational Costs from 2009 and 2010 January Pay Raises	FY 2009 Budget	FY 2009 Revised	FY 2010 Change
1	**2009 Pay Raise, 3 Quarters in FY 2009 Budget**	+$24,016	+$24,016	NA
2	**2009 Pay Raise, 1 Quarter**	NA	NA	+$11,485
3	**2010 Pay Raise, 3 Quarters (Assumed 2.0%)**	NA	NA	+$17,669

These adjustments are for an additional amount needed in 2010 to fund estimated pay raises for Federal employees.

- Line 1 is an update of 2009 budget estimates.
- Line 2 is the amount needed in 2009 to fund the 3.9% January 2009 pay raise from October through December 2009.
- Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010.

Other Fixed Cost Changes

4	**Paid Day Change**	-$4,214	-$4,214	0

There is no number of Paid Days adjustment from FY 2009.

5	**Employer Share of Federal Health Benefit Plans**	+$2,113	+$2,113	+$4,704

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6.5 percent, the updated average increase for the past few years.

External Administrative Costs

6	**Workers Compensation Payments**	$22,287	$22,287	+$452

The adjustment is for actual charges through June 2008, 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**	$19,008	$19,008	+$421

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

8	**Centralized IT Costs**	$4,070	$4,070	0

This provides for centralized, Servicewide IT billings, which includes: IDEAS, ParkNet, Quicktime, the Property System, and a portion of FFS. There is no programmatic change requested for FY 2010.

9	**Printing**	$177	$177	0

This provides for the printing of the Greenbook and other servicewide printing projects. There is no programmatic change requested for FY 2010. However, a transfer of this function to Park Management/Park Support (see Internal Transfers section below) is being requested.

10	**Telecommunications**	$9,272	$9,272	0

Telecommunications supports servicewide activities. There is no programmatic change requested for FY 2010.

11	**Postage**	$3,037	$3,037	0

This supports servicewide postage costs. There is no programmatic change requested for FY 2010.

	FY 2009 Budget	FY 2009 Revised	FY 2010 Change
12 **Rental Payments to GSA**	$56,495	$56,495	+$2,059
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 is no programmatic change requested for FY 2010.			
13 **Drug-Free Workplace**	$297	$297	0
This supports the Drug-Free Workplace contract.There is no programmatic change requested for FY 2010. However, a transfer of this function to the Departmental Program Charges (see Internal Transfers below) is being requested.			
14 **Departmental Program Charges (Working Capital Fund)**	$33,412	$33,412	+$4,237
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. There is no programmatic change requested for FY 2010. (The total WCF bill is not reflected here, portions are paid from Subactivity Park Support, under Park Management.)			
SUBTOTAL, Other Fixed Costs Changes [FY09 - w/o External Admininistrative Costs (EAC)]	**-$2,101**	**-$2,101**	**+$4,704**
SUBTOTAL, ONPS Fixed Costs Changes [w/o Transfers & EAC]	**+$21,915**	**+$21,915**	**+$33,858**
Related Changes: Internal Transfers and Other Non-Policy/Program Changes			
15 **Transfer of ABC/Performance Management to CONST**	**0**	**0**	**-$340**
This moves ABC/Performance Management from ONPS/Program Support/ Administrative Support to CONST/General Management Planning/Strategic Planning.	0	0	-$340
16 **Printing**	**0**	**0**	**0**
This moves Printing from External Administrative Costs (EAC) to ONPS/Park Management/Park Support/Administrative Support.	0	0	-$177
This moves Printing (from EAC) to ONPS/Park Management/Park Support/ Administrative Support.	0	0	+$177
17 **GSA Space**	**0**	**0**	**0**
This moves GSA Space funds from ONPS/Park Management/Park Support/ Administrative Support.	-$832	-$832	-$432
This moves GSA Space funds (from ONPS/Park Management/Park Support/ Administrative Support) to EAC/GSA Space Rental.	+$832	+$832	+$432
18 **Drug-Free Workplace**	**0**	**0**	**0**
This moves Drug-Free Workplace from EAC/Drug-Free Workplace to EAC/ Departmental Program Charges.	0	0	-$297
This moves Drug-Free Workplace (from EAC/Drug-Free Workplace) to EAC/ Departmental Program Charges.	0	0	+$297
TOTAL, All ONPS Fixed Costs and Related Changes [w/o FY 2009 EAC]	**+$21,915**	**+$21,915**	**+$40,687**

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, [$2,131,529,000] *$2,266,016,000*, of which [$9,851,000] *$9,982,000* for planning and interagency coordination in support of Everglades restoration and [$99,586,000] *$99,622,000* for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments shall remain available until September 30, [2010] *2011*. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009)

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.

3. and for the general administration of the National Park Service, $2,266,016,000,

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

4. of which $9,982,000 for planning and interagency coordination in support of Everglades restoration;

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

5. $99,622,000 is for maintenance, repair or rehabilitation projects for constructed assets, operation of the National Park Service automated facility management software system, and comprehensive facility condition assessments shall remain available until September 30, [2010] *2011*.

   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.

ONPS: Resource Stewardship

Activity: Park Management
Subactivity: Resource Stewardship

Resource Stewardship ($000)	FY 2008 Adjusted Enacted[1]	FY 2009 Adjusted Enacted[1]	FY 2010			Change from FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)[2]	Program Changes (+/-)	Budget Request	
Natural Resource Stewardship	192,038	205,642	+3,205	+19,731	228,578	+22,936
Cultural Resource Stewardship	91,487	100,393	+1,813	+6,562	108,768	+8,375
Everglades Restoration	9,809	9,851	+131	0	9,982	+131
Total Requirements	**293,334**	**315,886**	**+5,149**	**+26,293**	**347,328**	**+31,442**
Total FTE Requirements	*2,252*	*2,321*	*+28*	*+166*	*2,515*	*+194*

[1] FY 2008 and FY 2009 Adjusted Enacted amounts reflect a restructured, realigned NPS budget. Please see Special Exhibits, pages SpecEx -1-3 for more information.

[2]Due to the late enactment of the 2009 Appropriations Act, staffing changes begun late in 2009 will be fully realized in 2010.

Summary of FY 2010 Program Changes for Resource Stewardship

Request Component	($000)	FTE	Page
• Provide Park Base Operational Increases	+11,793	+127	ONPS-9, 24
• Climate Impacts Initiative: Use Existing Network to Build Climate Change Monitoring System	+3,000	+2	ONPS-9
• Climate Impacts Initiative: Develop Land, Water, and Wildlife Adaptation Strategies	+5,500	+12	ONPS-9
• Climate Impacts Initiative: Establish Climate Change Response Office and Provide Initial Project Funding	+1,500	+5	ONPS-9
• Enhance Ocean and Coastal Resource Stewardship	+2,500	+10	ONPS-10
• Inventory and Monitor Historic Structures and Landscapes	+1,000	+10	ONPS-24
• Inventory, Evaluate, and Document Archeological Sites	+1,000	0	ONPS-24
Total Program Changes	**+26,293**	**+166**	

Mission Overview

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

Subactivity Overview

As a steward of the Nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. To carry out this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural and cultural resources at 391 park units, 21 trails and 58 wild and scenic rivers. Park Service stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment. Resource stewardship subactivities consist of the following areas of responsibility:

Natural Resource Stewardship

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

Cultural Resource Stewardship

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

Everglades Restoration

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

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Natural Resource Stewardship program is $228,578,000 and 1,581 FTE, a net program change of +$22,936,000 and +124 FTE from the FY 2009 Adjusted Enacted level.

Provide Park Base Operational Increases (+$7,231,000/+80 FTE) – Of the total $52.540 million requested toward park base increases, $7.231 million and 80 FTE will be used to address high-priority needs in Natural Resource Stewardship to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Climate Impacts Initiative
In FY 2010, the Department is proposing an initiative on Climate Impacts addressing the need for land management agencies to begin plans and activities that would help wildlife to adapt to the impacts of climate change. The NPS request includes several tactics to incorporate wildlife adaptation strategies and actions into land management plans and Endangered Species Act recovery plans, as well as to implement priority short-term wildlife adaptation plans. The Fish and Wildlife Service, Bureau of Land Management, and the United States Geological Survey are also participating in the initiative.

Use Existing Network to Build Climate Change Monitoring System (+$3,000,000/+2 FTE) – The system would initially focus on conditions in the most climate change vulnerable parks, including those parks with high elevation, high latitude, coastal/marine areas and arid lands. NPS would leverage existing efforts of NPS Vital Signs Monitoring Networks and other Federal and State agencies. NPS would investigate linking NPS monitoring to regional and national scale indicators of climate change and collaborate with non-NPS climate change monitoring efforts seeking to site their monitoring in parks.

Develop Land, Water, and Wildlife Adaptation Strategies for Climate Change (+$5,500,000/+12 FTE) – Funding is requested to assess risks to park resources, establish vulnerability and significance, and prioritize climate change adaptation or mitigation requirements necessary to meet park purposes and the NPS mission. The NPS would evaluate and employ climate change decision support tools for land management, threatened and endangered species recovery action, and terrestrial, freshwater and marine resource stewardship planning, including carbon accounting and sequestration toolkits at parks. NPS would develop and implement climate change communications products focused at both the NPS and the visiting public. NPS would enhance collaboration across parks and programs and with partners in other agencies to build understanding and coordinate landscape-scale adaptation and mitigation actions necessary to meet the NPS mission. The result would provide integrated guidance for resource stewardship, asset management, fire management, interpretation and education, and human, wildlife, and plant disease and pest management associated with climate change.

Establish Climate Change Response Office and Provide Initial Project Funding (+$1,500,000/+5 FTE) - Funding is requested to provide Servicewide coordination for the NPS contribution to the DOI climate impacts initiative. The overarching objective of the office is to develop and implement a coordinated strategy for understanding, communicating, and coping with the effects of climate change on park resources and structures. The office would provide leadership in development of NPS climate change management approaches in six areas: law and policy, planning, science, resources stewardship, greenhouse gas mitigation, and sustainable operations and communications. Of the $1.5 million

requested, $700,000 would provide project seed money to the field. These project funds would be used to directly assist parks in implementing on-the-ground mitigation and adaptation projects to protect resources against climate change, including intra-park transportation, renewable energy, and prototype adaptation projects.

The five FTE included in this request are pivotal to establishing the cornerstone for a shift in the Service's core institutional capacity to effectively mitigate, adapt, and communicate meeting the NPS mission in an era of climate change. These positions will focus on critical management policy and long-range planning. They will influence short- and long-term financial investments in the natural and cultural resources and facility assets within the national park system, and represent the NPS in interagency planning, coordination, partnership, technical assistance and decision-making efforts.

The institutional capacity requested for FY 2010 is crucial to lowering the carbon footprint of NPS-managed assets, aiding parks, trails and wild and scenic rivers, and mitigating the effects of climate change, and are guided by science-based decision-making informed by subject-matter experts from academia as well as leading basic research agencies like USGS and NOAA.

Enhance Ocean and Coastal Resource Stewardship (+$2,500,000/+10 FTE) – Funding is requested to establish an integrated ocean and coastal program to implement the NPS Ocean Park Stewardship Action Plan. The NPS administers 74 ocean and Great Lakes parks with over three million acres of marine resources and 6,000 miles of coastline attracting over 75 million visitors annually. This funding would provide technical expertise to parks in coordination with partners and other agencies, support priority ocean resource protection projects, and expand the ability of parks to enter into cost-effective arrangements with NOAA and other agencies.

The 10 FTE included in this request are crucial to providing the NPS with the basic capacity to respond to one of the findings in the 2001 National Park System Advisory Board's report *Rethinking the National Parks for the 21st Century* concerning its stewardship of ocean resources. Funding would allow five field-based coordinators, located in regions with NPS Ocean Park Stewardship Action Plans, to focus on park-level programs and partner at the regional level with sister Federal agencies, States, universities and local organizations. Funding would also provide five positions for national level policy oversight and management assistance to the 74 ocean and coastal parks concerning fisheries, ocean and coastal habitat and wildlife evaluations, coastal hazards and processes, damage response, habitat management, oceanographic assessments, and invasive species detection and prevention. Collectively these ten positions would assist parks with the design and implementation of $1.0 million in project funds each year.

Program Performance Change Natural Resources Stewardship

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Upland acres restored (Acres) Ia1A	5,399	3,102	3,945	4,190	4,190	6,490	2,300	
Total Actual/Projected Cost ($000)	$42,883	$44,176	$44,095	$45,843	$46,512	$47,970	$2,126	
Actual/Projected Cost Per Acre (whole dollars)	$9,627	$16,518	$7,911	$8,326	$8,454	$8,357	$32	

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Comments	Costs and performance include all contributing Programs. Performance is based on the increment and not the total.							
Water Quality (Acres) Ia4B	3,679,782	4,994,927	3,368,275	3,381,486	3,394,697	3,339,000	18,307	
Total Actual/Projected Cost ($000)	$6,524	$6,789	$9,937	$10,574	$10,746	$11,467	$893	
Actual/Projected Cost Per baseline acre (whole dollars)	$1.38	$1.62	$2.62	$2.97	$3.02	$3.06	$0	
Comments	Costs and performance include all contributing Programs.							
Water Quality (Miles) Ia4A	136,217	132,469	145,962	146,142	146,281	146,290	9	
Total Actual/Projected Cost ($000)	$17,000	$17,476	$18,763	$19,975	$20,305	$21,864	$1,889	
Actual/Projected Cost Per baseline mile (whole dollars)	$124	$126	$124	$139	$141	$146	$7	
Comments	Costs and performance include all contributing Programs.							
Water protection projects (each) (Ia4C&D)	41	63	87	18	18	20	2	
Total Actual/Projected Cost ($000)	$9,774	$10,221	$7,214	$7,684	$7,825	$8,386	$702	
Actual/Projected Cost Per project (whole dollars)	$888,949	$464,778	$187,175	$355,955	$363,364	$213,663	($142,292)	
Comments	Variability in projects does not allow for meaningful unit costs. Costs and performance include all contributing Programs. Performance is based on the increment not the total performance.							
Invasive Plants (Acres) Ia1B	25,540	9,205	8,021	9,650	8,750	10,069	1,319	
Total Actual/Projected Cost ($000)	$29,176	$29,317	$24,167	$25,962	$26,357	$27,841	$1,879	
Actual/Projected Cost Per acre (whole dollars)	$1,146	$3,196	$1,972	$2,410	$2,445	$2,252	($158)	
Comments								
Total Invasive Animals (populations) controlled (Ia2C)	74	97	110	114	116	122	6	
Total Actual/Projected Cost ($000)	$10,332	$10,503	$12,434	$12,714	$12,921	$14,386	$1,671	

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Actual/Projected Cost Per baseline population (whole dollars)	$140,280	$108,763	$121,934	$126,171	$128,182	$141,822	$15,651	
Comments	Costs and performance include all contributing Programs.							
Species of Concern (populations) Ia2B	497	548	566	584	591	697	106	
Total Actual/Projected Cost ($000)	$34,567	$36,112	$52,272	$53,000	$53,886	$58,714	$5,714	
Actual/Projected Cost Per baseline population (whole dollars)	$70,528	$66,679	$108,354	$101,861	$103,511	$123,308	$21,448	
Comments	Costs and performance include all contributing Programs.							
T & E Species (populations) Ia2A	448	385	328	335	342	343	1	
Total Actual/Projected Cost ($000)	$87,834	$91,342	$65,372	$69,344	$70,559	$76,114	$6,770	
Actual/Projected Cost Per baseline population (whole dollars)	$199,762	$242,578	$102,605	$101,808	$103,725	$117,748	$15,940	
Comments	Costs and performance include all contributing Programs. Change in funding is due to budget realingnment and does not reflect a real change in spending.							
Paleontological sites (Ia9)	1,369	1,588	1,643	1,742	1,764	1,843	79	
Total Actual/Projected Cost ($000)	$1,778	$1,842	$1,903	$2,032	$2,065	$2,215	$183	
Actual/Projected Cost Per baseline site (whole dollars)	$561	$471	$528	$563	$572	$620	$56	
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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

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

At A Glance…

Preservation Activities

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

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

Park managers began preparing 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 inform park strategic planning, where financial and human resource allocation decisions occur, and provide the basis for managing the Service's long-term investment in natural resource stewardship from both park-specific and Servicewide contexts. As an RSS is completed, it supersedes the park's previous resource management plan (RMP).

Clean air (above) and non-weather haze conditions (below) in the Elk Ridge vista at Rocky Mountain NP.

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.

Air Quality Management and Research: Established in response to the 1977 Clean Air Act amendments to protect clean air, especially in national parks and wilderness areas, the NPS maintains an extensive monitoring network. Visibility in parks is one of three key performance indicators the NPS uses to assess progress towards one of its long-term strategic goals. The NPS, EPA, and States maintain a network of over 170 fine particle samplers, 50 of which monitor visibility in parks. The NPS also operates

a network of more than 60 ambient air quality monitoring sites in units of the national park system to determine other key air quality performance indicators, namely ozone and deposition of 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.

Clean Air Act

Class I Area Criteria

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

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

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

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

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

Biological Resource Management: The NPS has an extensive program to preserve native species and 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, and disrupt ecological functions. Exotic Plant Management Teams (EPMTs) serve more than 200 parks over a broad geographic area and work to identify, develop, conduct, and evaluate invasive exotic species removal projects. The NPS is using various approaches to control invasive exotic species populations in parks and to protect sensitive resources from destruction by invasive exotic species, including integrated pest management supported by current scientific information and best management practices.

The NPS 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 FY 2007 the NPS received additional funding for three 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.

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/

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/

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

Cooperative Ecosystem Studies Units (CESUs): 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.

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.psu.edu/

Environmental Response, Damage Assessment, and Restoration: The Natural Resources Environmental Response, Damage Assessment, and Restoration program (formerly Oil Pollution program) is authorized under the Park System Resources Protection Act (16 U.S.C. 19jj), the Oil Pollution Act of 1990 (OPA), the Clean Water Act (CWA) as amended by OPA, and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA). The program serves as the bureau's primary emergency contact for oil and hazardous materials incidents affecting parks and DOI, and as the point of contact with the external response community. The program is designed to provide support to parks in the prevention or minimizing of damage to park resources or their loss of use when these incidents occur. This support includes assisting parks in assessing resource damage ensuring appropriate restoration projects are developed, and recovering the costs necessary to implement the restoration work. Cost recovery is routinely achieved through negotiated settlements but, in rare cases, legal action 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 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

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

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

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

Monitoring mussels in intertidal zone at Kenai Fjords NP.

At A Glance…

Natural Resource

12 Basic Data Sets

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

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

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

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

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

Natural Sounds: The natural sound condition or acoustic environment of a park is the aggregate of all sounds that occur, together with the physical capacity for transmitting natural sounds. As an intrinsic physical element of the environment, noise can affect both park resources and visitor experience, 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 sound-scapes) 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.

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

Research Learning Centers: Research Learning Centers (RLCs) provide an infrastructure for researchers to conduct research and exchange information for their networks of parks. Center staffs and partners 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.

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
TOTALS	**17**	**102**

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

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

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

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

Water Resources: The NPS protects and manages fresh and marine waters in parks, including aquatic wildlife and vegetation to preserve park natural resources and ecosystems. It also works to restore water to desired conditions, including applicable Clean Water Act standards, and to ensure that water is available to meet visitor and administrative needs. Park managers are provided assistance to ensure the consistent application of laws and regulations throughout the national park system and to develop technical information so that management decision-making is based on sound science. Aquatic resource professionals assist parks in addressing their management needs, including water 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 NPS actively collaborates and partners with the USGS and the NOAA in implementing marine resource stewardship activities pursuant to Executive Orders 13159 and 13089 on marine protected areas and coral reefs, respectively. Through the NPS Ocean Park Stewardship Strategy, developed pursuant to these Executive Orders, and subsequent regional strategic plans released in 2008, Servicewide policy guidance and technical support for marine and coastal resource management are provided to 74 ocean and coastal units in the national park system. Included in these efforts is the coordination of coastal natural resource assessments in these parks, support to parks for marine resource management planning, and interagency activities with USGS and NOAA to achieve greater efficiencies and progress in ocean and coastal resource stewardship.

ⓘ Find more information about aspects of the ocean park stewardship activities at
http://www.nps.gov/pub_aff/oceans/conserve.htm

Wild and Scenic Rivers: With new designations from the 2009 Omnibus Lands Act, NPS has management or regulatory responsibilities on 30 rivers that are units of the national park system or located within park boundaries, 17 rivers that are managed by States or Tribes and 11 partnership rivers. NPS evaluates and approves federally-assisted water resource projects that may impact over 4,000 miles of designated rivers, along with other requirements under the Wild and Scenic Rivers Act to ensure free-flow and that water quality and river values are protected and enhanced. Under the partnership model, cooperative management works to ensure goals are met, protecting the outstanding resources for which the river was designated. The NPS helps coordinate Federal, State, and local river management partnerships, providing assistance to local river councils, reviewing activities for compliance with Section 7 of the Act, offering technical assistance as requested, and making available limited financial assistance to protect and enhance river values.

Youth Programs: The NPS is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational and volunteer service opportunities. These opportunities include:

- Resource Stewardship Scout Ranger Program – The NPS/Boy Scouts of America (BSA) Resource Stewardship Scout Ranger program is a new, NPS-tailored certificate/patch program for Boy Scouts, Cub Scouts and Venturers. It was designed to increase scout visitation to national parks, promote a better understanding of the NPS mission among scouts and their families, educate young people about their responsibility in conserving our natural and cultural resources, encourage volunteer service and promote good citizenship. This NPS/BSA program is a component of the umbrella initiative BSA Good Turn for America. This initiative encourages young people to "Do a Good Turn Daily" (special thoughtful acts of kindness), help other people and participate in community service projects.
- Resource Stewardship Girl Scout Ranger Program – This new NPS program is a component of the *Girl Scouts Linking Girls to the Land (LGTTL) Elliott Wildlife Values Project*. Authority to implement this program comes from the Memorandum of Understanding between the National Park Service and the Girl Scouts of the United States of America (2005-2010). The Girl Scout Ranger program would encourage and facilitate volunteer service opportunities for Girl Scouts in national parks and by provide opportunities for girls to be recognized for their resource stewardship activities. Girls would be awarded a special certificate or individual patch for participation in educational and service projects related to natural and cultural resource activities and projects in national parks. This program also reconnects children with the outdoors by promoting increased and meaningful use of the parks through this partnership with the leading youth organization in the United States dedicated to inspiring girls with the highest ideals of character, conduct, patriotism, and service so that they may become resourceful citizens.

Great Lakes Initiative: The Department of the Interior is participating in the Great Lakes Restoration Initiative, which is requested in the Environmental Protection Agency (EPA) budget. Drawing upon previous collaboration with Great Lakes stakeholders, NPS anticipates performing the following activities in 2010 to advance the Initiative, which would be funded by EPA ($10.450 estimated):

- Toxics – The NPS will identify sources of contamination and remediate and restore affected areas in multiple parks, with a focus on sites of previous light station activity (in collaboration with the US Coast Guard), dumps, and fuel spills. NPS will also monitor mercury, lead, DDT, and other contaminants in six national parks on the Great Lakes.
- Invasive Species – The NPS will expand outreach and education opportunities for hunters, anglers, boater, and other recreational users with the Fish and Wildlife Service and USDA Forest Service, to prevent further introduction and spread of invasive species, and will remove invasive species in national parks. NPS will also demonstrate innovative techniques preventing the spread of the Viral Hemorrhagic Septicemia pathogen and other organisms to National Park resources.
- Nearshore Health and Nonpoint Source Pollution – To manage and respond to environmental threats in Great Lakes parks, NPS will develop benthic habitat and shoreline maps and synthesize existing data on local water quality, hydrodynamics, biota, and food web structure, and it will implement recommended actions from Watershed Condition Assessments to remediate stressors. NPS will also document rapid and severe ecological changes to nearshore habitats of Lake Michigan caused by invasive species and identify effective management actions.
- Habitat and Wildlife – In collaboration with States, Tribes, municipalities, non-governmental organizations and others, NPS will undertake strategic projects that improve wildlife habitat and restore sediment transport, beach and nearshore flows; wetlands; streamflow and in-stream habitats; fish spawning habitat; and restore and protect native plants.

FY 2010 Program Performance

With the proposed increases parks would restore an additional 6,490 acres of disturbed park lands, control eight non-native animal species and bring an additional 53 species of management concern into desired condition. In addition, NPS would enhance water quality by meeting EPA standards on an additional 148 miles of streams and 31,518 acres of lakes and ponds raising the total water quality level to 99.2% and 75.8% respectively.

The following are examples of planned FY 2010 natural resources stewardship activities:

- Assess the effects of the Namakan Reservoir operations on lake sturgeon ecological habitats at Voyagers NP.
- Manage introduced mountain goats in Yellowstone NP.
- Assess long-term viability of swift fox in badlands NP.
- Determine invasion status and ecological impacts of an exotic zooplankter in multiple Great Lakes parks.
- Restore the biological resources of the Cowles Bog Wetland Complex Indiana Dunes NL.
- Implement restoration prescriptions: native seed collection, propagation and re-vegetation at Canyon de Chelly NM.
- Reduce elk Numbers to restore a healthy ecosystem that supports diverse wildlife in Rocky Mountain NP.
- Restore soils and vegetation at Running Eagle Falls in Glacier NP.
- Develop methods for monitoring atmospheric nitrogen compounds that can be deployed in remote locations and test the methods in multiple parks.
- Establish a complete atmospheric nitrogen budget for compounds affecting air quality related values in multiple parks.
- Protect recently acquired sensitive new lands from exotic pigs at Pinnacles NP.
- Understand population declines of Kittlitz's murrelet in Icy Bay at Wrangell-St. Elias NP&Pres.
- Stop scotch broom invasion into wilderness & high-priority areas at Point Reyes NS.
- Inventory and assess cliff resources and visitor use New River Gorge NR.
- Restore bayside sediment processes at Fire Island NS.
- Understand trends of sport fishing on critical fishery resources at Olympic NP.
- Detect and map new invasive species occurrences in multiple National Capitol Region parks.
- Restore native saguaro community following removal of invasive plants at Saguaro NP.
- Complete night sky assessments in Class I parks and initiate monitoring in several parks in the Intermountain Region.
- Eradicate non-native trout from Seven Lakes in North Cascades NP.
- Survey and document 36 Miles of impacted park boundary at Amistad NRA.
- Eradicate alien argentine ants on Santa Cruz Island at the Channel Islands NP.
- Develop Wetlands Management Plan & implement adaptive management on wetlands at the Blue Ridge Pkwy
- Purchase self-contained, high-pressure boat wash station to prevent invasive mussel infestation at Curecanti NRA.
- Determine erosion rates at select fossil sites to develop a Paleontological Monitoring Program at Badlands NP.
- Complete assessments of coastal watershed conditions at Assateague Island NS, Canaveral NS, Isle Royale NP and Kalaupapa NHP.
- Publish protocols and standards for benthic habitat mapping in multiple marine and coastal parks.
- Complete gap analyses and benthic habitat maps for three marine and coastal parks.
- Complete pond 5 wetland restoration at Grand Teton NP.
- Implement a Wetland Mitigation Banking Program for Alaskan parks.
- Complete physical resources foundation reports to support planning needs at White Sands NM and Pipe Spring NM.
- Complete restoration projects to improve native fisheries habitat at Santa Monica Mountains NRA, Point Reyes NS and Dinosaur NM.
- Determine the impacts of large-scale groundwater development near Great Basin NP.

- Assess the effects of large-scale groundwater withdrawals adjacent to Kaloko-Honokohau NHP on park anchialine pool and coral reef resources.
- Assess the reliance of the cave ecosystem on groundwater at Wind Cave NP.
- Remove McLaren Tailings and restore floodplains and riparian areas of Soda Butte Creek at Yellowstone NP.
- Obtain Arizona Outstanding Waters Designation for Montezuma's Well at Montezuma's Castle NM.

The following are examples of planned FY 2010 partnership wild and scenic rivers activities:

- Promote Wild and Scenic River Partnership management principles for all 11 designated partnership rivers.
- 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.
- Develop river management plans and annual reports to show accomplishments.

The following are examples of planned FY 2010 natural resource stewardship youth programs:

- Earthvision 2010 - The NPS would collaborate with the SCA to host the second Earthvision: Actions for a Healthy Planet summit. In 2008, one of the largest national youth environmental summits was held in Washington, DC. The NPS and SCA plan to host another summit in 2010. Objectives would include:
  - Exposing 600 young people from all backgrounds to conservation employment opportunities, in particular with public land management agencies
  - Engaging attendees in discussion, debate and citizen-driven solutions to critical conservation issues
  - Completing hands on volunteer service projects at national parks in Washington DC
  - Demonstrating the power of young people to conserve America’s natural resources.
- Geoscientists-in-the-Parks Program (GIP) – place a minimum of additional 50 college and graduate students between the ages of 18-25 years of age in short term (three months) and long term (up to one year).

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Cultural Resource Stewardship program is $108,768,000 and 884 FTE, a net program change of +$8,375,000 and +70 FTE from the FY 2009 Adjusted Enacted Level.

Provide Park Base Operational Increases (+$4,562,000/+47 FTE) – Of the total $52.540 million requested toward park base increases, $4.562 million and 47 FTE will be used to address high-priority needs in Cultural Resource Stewardship to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Inventory and Monitor Historic Structures and Landscapes (+$1,000,000/+10 FTE) – Funding would provide complete, accurate, and reliable information concerning cultural landscapes, historic and prehistoric structures. This increase would fund 10 term positions to continue the documentation of the Cultural Landscapes Inventory and List of Classified Structures. Funding would provide a means for records to contain all required and relevant information known about the resource. With this increase, NPS would improve record accuracy, information about the National Register status, the current and historic uses, the condition, impact level, impact types, legal interest, management agreements, approved treatment, treatment document, and references would be verified and corrected as necessary within a year of the date the record is certified. Increased reliability would enable information about the resource to be gathered through scholarly research and consultation with the appropriate park staff. Accurate information and additional knowledge would allow park management to make informed decisions about the parks' most treasured resources. This request would also fund the continuation of the Cultural Landscapes Inventory and List of Classified Structures, which respond to a FY 2004 PART recommendation. This increase would allow the program to update an additional 765 records and increase the number of completed cultural landscape records by 37 per year.

Inventory, Evaluate, and Document Archeological Sites (+$1,000,000) – Funding is requested for the Cultural Resources Preservation Program's targeted Systemwide Archeological Inventory Program. This increase would fund Archeological Identification, Evaluation, and Documentation (AIED) projects in parks. Parks conduct AIED studies to identify, evaluate, and document archeological resources. As a result, of these studies, information about the location, characteristics, significance, condition, disturbances, and threats to archeological resources in the parks are generated. The collection of this information enables park managers to nominate eligible archeological resources to the National Register of Historic Places, and take steps to preserve, protect, and improve the condition of significant and vulnerable resources. Project results are incorporated into the interpretive programs of parks so that on-site visitors and virtual visitors are better informed about prehistoric and historic cultures. To date, approximately two percent of park acreage has been inventoried for archeological sites. This request would accelerate efforts to inventory parks and identify significant and vulnerable sites. The request responds to FY 2009 recommendations made in an independent review by the National Academy of Public Administration. This request would increase the recording and documentation of approximately 317 new sites, raising the total number of documented sites to 69,956.

Program Performance Change - Cultural Resources Stewardship

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Archeological Sites inventoried (Ib2A)	4,156	68,237	68,561	69,100	69,639	69,956	317	
Comments	Performance include all contributing Programs. Costs are included in goal Ia8.							
Cultural Landscapes inventoried (Ib2B)	77	401	449	510	547	584	37	
Comments	Performance include all contributing Programs. Costs are included in goal Ia7.							
Historic structures inventory updated (Ib2C)	18,853	21,512	23,029	22,568	23,549	24,314	765	
Comments	Performance include all contributing Programs. Costs are included in goal Ia5.							
Museum Objects cataloged (Ib2D)	5.3 million	67.3 Million	72.5 Million	77.6 Million	82.7 Million	83 Million	0.3 Million	
Comments	Performance include all contributing Programs. Costs are included in Ia6A.							
Historic Structures in Good Condition (each) (Ia5)	13,788	14,771	15,535	16,245	16,938	17,525	587	17,865
Total Actual/Project ed Cost ($000)	$221,723	$229,976	$241,270	$316,618	$320,500	$274,132	($42,486)	
Actual/Project ed Cost Per Structure (whole dollars)	$12,417	$12,305	$7,366	$7,867	$7,980	$8,349	$482	
Comments	Costs and performance include all contributing Programs. Condition of historic structures will be impacted as a result of ARRA funding in both FY 2009 and 2010, which will allow other funding to be applied in out-years.							
Museum Standards met (each) (Ia6)	54,795	54,669	54,827	54,568	54,827	55,206	379	
Total Actual/Project ed Cost ($000)	$43,358	$44,976	$48,681	$52,691	$53,692	$56,885	$4,195	

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Actual/Projected Cost Per standard (whole dollars)	$163,108	$163,107	$145,391	$158,072	$161,066	$170,816	$12,744	
Comments	Unit costs based on all standards being met (changes each FY).							
Cultural Landscapes in Good Condition (each) (Ia7)	146	336	369	387	405	407	2	
Total Actual/Projected Cost ($000)	$56,113	$58,986	$63,953	$68,599	$69,651	$72,131	$3,531	
Actual/Projected Cost Per Landscape (whole dollars)	$164,391	$71,132	$70,439	$75,595	$76,727	$79,582	$3,987	
Comments	Costs and performance include all contributing Programs.							
Archeological sites in good condition (each) (Ia8)	23,300	27,606	31,295	31,579	31,863	31,897	34	
Total Actual/Projected Cost ($000)	$31,543	$32,640	$32,868	$35,599	$36,215	$38,059	$2,460	
Actual/Projected Cost Per Site (whole dollars)	$805	$703	$452	$490	$498	$525	$36	
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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

CULTURAL RESOURCES APPLIED RESEARCH

NPS conducts a program of 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.

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 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.

Cultural resources applied research responsibilities and performance strategies include:

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.
- Creation and update of ASMIS records for all archeological resources for use in park and regional planning, resource management, protection, interpretation, and national-level accountability reports.
- Preparation of National Register of Historic Places and National Historic Landmark documentation.
- Implementation of new strategies, such as Global Positioning Systems, Geographic Information Systems mapping, and remote sensing, as appropriate, to improve the efficiency and effectiveness of archeological inventory work, documentation, site management, and park planning.
- Performance-based allocation of funds.

Cultural Resources Threats

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

Cultural Landscapes:

- Inventory and monitoring through maintenance of the Cultural Landscapes Inventory (CLI).
- Documentation through preparation of measured drawings and photography.
- Preparation of cultural landscapes reports to guide park management in treatment and use decisions.
- Preparation of 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 and inventory of ethnographic resources.

19th century furnishings in the museum collections of Arlington House, the Robert E. Lee Memorial, George Washington Memorial Parkway
Credit: Arlington House, the Robert E. Lee Memorial

- Exploration of ways to improve the reporting of performance in ethnographic research that links to budget allocations.

Historic and Prehistoric Structures:
- Inventory and monitoring through maintenance of the List of Classified Structures (LCS) database.
- Documentation through preparation of measured drawings and photography.
- Preparation of historic structure reports to guide park management in treatment and use decisions.
- Preparation of National Register of Historic Places and National Historic Landmark documentation.
- Performance-based allocation of funds.

Historical Research:
- Historic resource studies.
- Park administrative histories and other historical studies.
- Preparation of 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.

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.

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

CULTURAL RESOURCES MANAGEMENT

The Cultural Resources Management program protects our Nation's cultural heritage through the management of archeological resources, cultural landscapes, historic and prehistoric structures, museum collections, and ethnographic resources. Staff experts provide enhanced technical assistance, education, training, and planning support to NPS managers and their national and international partners.

Archeology collections at Mesa Verde NP
Credit: NPS Park Museum Management Program

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, such as policy development, training, and major preservation work. To be effective, these activities must be ongoing. For example, addressing maintenance needs can slow deterioration, decrease costs for repair, and prevent the loss of cultural resources. Coordination among responsible programs eliminates the potential for redundant and conflicting activities, and maximizes the benefit derived from preservation and protection actions. An example of this strategy in action in FY 2009 is the release of the Maintained Archeological Sites (MAS) asset type in the Facilities Management Software System (FMSS) so that archeological sites requiring life cycle preservation and stabilization can receive needed treatment through joint efforts of facility management and cultural resources staff.

Cultural resources management responsibilities and performance strategies include:

Museum storage facility, Cape Cod NS Credit: Cape Cod

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 interpretive programs, and with the public through NPS publications and websites.
- Improve park performance and accountability that links to budget allocations.

Cultural Landscapes

- Stabilize cultural landscapes.
- Review cost per landscape stabilized.
- Explore ways to improve park reporting of performance that links to budget allocations.

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.

Historic and Prehistoric Structures

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

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.

National Underground Railroad Network to Freedom Program

- Maintain the Network to Freedom, a listing of historic sites, and interpretive and educational 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 to empower communities to tell their own story of involvement with the Underground Railroad.
- Educate the public about the history and significance of the Underground Railroad as the beginning of the Nation's civil rights movement honoring the resistance to enslavement through escape and flight in the quest for self-determination.

Ceremonial elkskin dress belonging to Good Road, wife of Red Cloud, Oglala Sioux, Agate Fossil Beds NM, Cat. No. AGFO

- Advance the scholarship and knowledge of the Underground Railroad through supporting local research and documenting little known stories, making them accessible for school curricula, academic study, and heritage tourism.
- Grant funding to support community efforts as provided by Congress.

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. In addition, to CRPP base funding, this program sets aside $1.9 million annually to address stabilization needs for the most important historic and prehistoric structures, 40 of which would be treated in FY 2010. Another program for preserving cultural resources is the **Cyclic Maintenance for Historic Properties Program**, which provides funds to maintain historic and prehistoric sites and structures, cultural landscapes, and museum facilities and collections. This cyclic program appears in the Facility Operations and Maintenance budget subactivity description.

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

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

Youth Programs - The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational and volunteer service opportunities. These opportunities include the:

Cultural Resources Diversity Internship Program (CRDIP) -This program is a partnership between the SCA and the Cultural Resources Associateship of the National Park Service. The CRDIP is an opportunity for undergraduate and graduate students, from traditionally underrepresented populations, to explore the cultural resources/historic preservation field. Each summer, the CRDIP offers paid internships with NPS park units and administrative offices, other Federal agencies, state historic preservation offices, local governments, and private organizations to provide work experiences that assist interns with building their resumes in this field. In fiscal year 2008, the program engaged 14 interns at 14 cultural resource sites. Internships are offered during the 10 week summer session and include projects such as editing publications, planning exhibits, participating in archeological excavations, preparing research reports, cataloging park and museum collections, providing interpretive programs on historical topics, developing community outreach, and writing lesson plans based on historic themes.

FY 2010 Program Performance

CULTURAL RESOURCES APPLIED RESEARCH

With the proposed increases, the program would be able to complete inventories for 856 new archeological sites, 74 cultural landscapes, and 1,746 historic structures.

The program would continue efforts at meeting PART measures for historic structure and archeological site inventories, percentage of museum objects cataloged, and control of costs to catalog museum items. Specifically, in relation to NPS Strategic Goals, the NPS would:

- Increase the inventory of archeological sites to 69,956 in FY 2010 from 69,100 achieved in FY 2009. Ensure that all site records newly entered into ASMIS are complete, accurate, and reliable to improve management efficiency. Ensure superintendents that manage archeological sites verify and approve site additions and withdrawals at the end of the fiscal year.
- Increase cultural landscapes that have complete, accurate, and reliable information on the Cultural Landscapes Inventory to 584 from 510 in FY 2009.
- Increase the historic structures that have complete, accurate and reliable information on the LCS to 90.5 percent in FY 2010 from 84 percent in FY 2009.
- Catalog an additional 5.4 million museum objects bringing the total to 83 million objects cataloged. As of FY 2008, 72.5 million objects are cataloged and 77.6 are planned for FY 2009.

In addition to the above-mentioned accomplishments relating to NPS Strategic Goals, the program also plans to complete the following activities in FY 2010:

- 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, a three-year study at Isle Royal NP began in FY 2008 to identify the number, location, condition, and potential significance of aboriginal copper mining sites. Information gathered would be used for site protection and interpretation. Although the park's enabling legislation notes the significance of early mining sites and associated habitation, they remain largely unstudied and are threatened by a growing interest in amateur metal detecting in the Great Lakes area.
- Provide field training for non-destructive archeological investigations through remote sensing.
- Improve access to park archeological information by adding listings for NPS archeological reports to the e-TIC (Technology Information Center) electronic catalog at the Denver Service Center.
- Update ASMIS technology and procedures to increase efficiencies Servicewide. By FY 2010, the NPS would also use ASMIS for real-time national level reporting (a PART milestone). In addition, training would be provided for the new system.
- Continue to improve ASMIS documentation reported from archeological field studies. For example, a multi-year project at Mojave NP involves both revisiting known sites to conduct condition assessments and update location and management information, as well as identifying and inventorying new sites. In FY 2008, Mojave NP archeologists performed condition assessments at 407 sites and updated 1,359 ASMIS site records. In FY 2009, Mojave NP archeologists would focus on inventorying and documenting approximately 100 new archeological sites.
- Develop Cultural Landscape Reports at Tumacacori and Lyndon B. Johnson NHPs.
- Prepare Historic Structure Reports at Monocacy NB and Casa Grande Ruins NM.
- Improve public access to museum collections. In FY 2010, the WWII Valor in the Pacific NM plans to increase the ability of naval researchers to search 11,000 images related to Pearl Harbor from 1880 to 1942. Abraham Lincoln Birthplace NHS plans to create high-resolution digital scans of the Lincoln Farm Association lantern slide collection, the primary photographic source for the early history of the park. These glass slides are extremely fragile and are currently not available for use.
- Complete plans for museum collections management. In FY 2010, Death Valley NP would produce Museum Collection Condition Surveys for archives, ceramic pots, metals, and furnishings. Redwood NP would create and implement Museum Collections Conservation Plans. De Soto NM would develop Emergency Preparedness Procedures to protect museum collections. Effigy Mounds NM would develop and implement Museum Collection Plans.
- Initiate an estimated 20 research projects; continue 50 projects; complete 30 projects in ethnographic overviews and assessments, traditional use studies, rapid ethnographic assessments, as well as components to ethnohistories, oral histories, subsistence studies, and studies identifying human remains for repatriation under NAGPRA.
- Conduct an estimated 20 special training projects and 150 consultations with government agencies, Tribes, and other traditionally associated groups to improve the efficiency and effectiveness of cultural and natural resource management.

- Prepare Historic Resource Studies and administrative histories. In FY 2010, NPS anticipates producing approximately 50 Historic Resource Studies (HRSs), 30 administrative histories, and seven special history studies.

CULTURAL RESOURCES MANAGEMENT

The proposed FY 2010 funding would enable the program to bring 1,280 historic structures into good condition, meet an additional 638 museum standards, and bring 20 additional cultural landscapes and 318 additional archeological sites into good condition. In addition, the Cultural Resource Program anticipates:

- Bringing nearly 47 percent of more than 667,524 archeological sites into good condition in FY 2010.
- Bringing 48 percent of all 843 cultural landscapes into good condition in FY 2010.
- Bringing 63 percent of all 27,698 historic structures into good condition in FY 2010.
- Meeting 74 percent of NPS preservation and protection standards for museum facilities. 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.

In FY 2010, the Cultural Resource Program would conduct the following activities:

- Expand guidance in the online NPS Archeology Handbook, which supports Director's Order 28A: Archeology to improve management of resources. For example, a module on archeology and fire management is scheduled for completion in FY 2010.
- Increase the number of work orders for Maintained Archeological Sites (MAS) in the FMSS to ensure that more preservation and stabilization work is performed through cooperation between facilities management and cultural resources staffs. In FY 2010, the MAS asset type would be fully implemented in FMSS.
- Share archeological information with the public in FY 2010 by developing and publishing 10 online summaries of archeological research in the parks. They provide information from archeological site inventories and documentation activities that is used for public interpretation. For example, archival research, geophysical prospecting, and archeological testing at Tumacacori NM yielded much information about the 200-year-old mission church and related structures and features, many of which remain buried, as well as subsurface Native American sites.
- Continue to improve the condition of archeological sites through stabilization and erosion control. For example, a study at Tonto NM begun in FY 2009 would continue to investigate, document, analyze, and treat impacts beneath the Lower Cliff Dwelling caused by historic ruins preservation work in the 1940s. The adobe walls in 50 percent of the rooms at the 700-year-old pueblo site are eroding from dampness within the walls. The Lower Cliff Dwelling is the park's primary tourist attraction.
- Stabilize historic structures. For example, in FY 2010 stabilization of the Ford Island Bungalows at WWII Valor in the Pacific NM and the Creque Marine Railway Ruins and Machinery at Virgin Islands NP is planned.
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections. Ozark National Scenic Riverways would engage an expert engineering service to design and install a self-contained smoke detection and fire suppression system to protect its 23,000 primary museum resources. The park's curatorial facility is extremely vulnerable due to a remote location, limited water sources, and unreliable electric service. Hampton NHS plans to replace the UV filter film on approximately 40 windows with over 970 windowpanes in order to protect historic furnishings from accelerated deterioration caused by unprotected exposure to light.
- Provide conservation treatment for museum collections to improve their condition. For example, in FY 2010, Edison NHS would have conservation treatment performed on 43 volumes of Thomas Edison's personal books, which include marginalia written in Edison's own hand. After treatment, the books would be available for public view. Virgin Islands NP plans to provide conservation treatment for priority metal museum objects on outside exhibit including a 100-year-old Customs House Scale, Steeple Building weathervane, bronze bell, clock, and sugar boiler, which were impacted by Hurricane Omar.
- Respond to any emergencies. In FY 2010, NPS would continue to implement 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, which provides assistance to the parks to complete compliance activities. In FY 2010, up to five intern projects are anticipated.
- Continue the contaminant-testing program for cultural items subject to NAGPRA. In FY 2009, a Director's Memo was signed requiring tribal consultation on the issue of potential contaminants, including informing Tribes of NPS ability to test for certain contaminants.
- Develop and provide NAGPRA training and increase training opportunities for superintendents, resource managers, and park staff responsible for events covered by NAGPRA, such as inadvertent discoveries and intentional excavations. In FY 2010, 30-40 employees are expected to attend training in the Intermountain Region.
- Provide guidance to applicants and review 70 applications for sites, programs, and facilities to the National Underground Railroad (UGRR) Network to Freedom program. Add 50 new listings, bringing the total to more than 450. As of April 2009, NPS has approved 391 sites, programs, and facilities (out of 585 applications submitted for consideration) for membership in the Network to Freedom.
- 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 UGRR through distributing semi-annual national and one regional newsletter, expanding a web site (www.nps.gov/ugrr and www.nps.gov/history/ugrr), co-hosting the fourth annual UGRR national conference, participating in national and regional conferences, and conducting training.
- In the four years that grant funding has been appropriated, 79 matching grants have been awarded (from 137 proposals) for almost $1.9 million, generating more than $4 million in projects to preserve and interpret the history of the UGRR.
- The Vanishing Treasures Program vigorously pursues the preservation of architectural, archeological and historic sites that are in a ruined condition in the arid lands parks of the Intermountain Region and the Pacific West Region. The Vanishing Treasures Program, in FY 2010, would fund 11 projects in 10 parks and fund the assistance provided by the program staff. The projects include treatment of architecture at Zion NP, Aztec Ruins NM and Arches NP; documentation projects at Bandelier NM and Montezuma Castle NM; a backfilling project at Casa Grande Ruins NM; and assessment projects at Grand Canyon NP, Mojave NP, Natural Bridges NM, Walnut Canyon NM and Wupatki NM.

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

Justification of FY 2010 Program Changes

The FY 2010 budget estimate for the Everglades Restoration and Research is $9,982,000 and 50 FTE, with no program changes from the FY 2009 Adjusted Enacted level.

Program Overview

The Everglades Restoration Program is critical to the restoration, preservation, and protection of Federal interest lands in South Florida. Projects implemented through this program relate directly to the restoration of the ecological systems for Everglades and Biscayne NPs and Big Cypress NPres and, less directly, for Dry Tortugas NP. 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 Federal and State 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 $13.3 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 FWS and 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 2010 Program Performance

The NPS expects that CESI will remain one of the primary venues 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 has provided the information on DOI science needs for restoration, and has formed the basis for selection of research proposals from 2005 to the present. Requests for proposals are issued approximately every other year, and are issued jointly between the NPS (CESI program) and the USGS (Priority Ecosystems Studies Program). The close coordination among the bureaus receiving science (research and development) funding for Everglades restoration significantly increases efficiency, both financially, and in terms of the timeliness of research results. Since many of the projects selected via the requests for proposals have a three to four year duration, CESI funding is available for a limited number of new projects each year.

To date, CESI-funded research has contributed to the basic body of knowledge about the Everglades ecosystem: how it functioned naturally before large-scale drainage in the first part of the 20th century, how it has been altered and is currently functioning, and what the requirements are for restoration of the ecosystem. Equally important, CESI funded research has been utilized directly in planning for CERP and other water management projects and processes at the programmatic level in the development of Interim Goals and Targets for restoration; at the project level in developing hydrologic and ecological performance measures to evaluate the effect of proposed project designs; and at the regulatory level in the development of Florida State-regulated Minimum Flows and Levels for Florida Bay.

The CESI planned activities for FY 2010 include:

- 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 Canal Project, and CERP projects.

- Continuation of climate change modeling studies that link sea level rise and climate predictions with expected hydrological and ecological responses to ongoing restoration actions. Additionally, studies of the potential of Everglades natural habitats to sequester carbon would provide insight as to the potential effects of Everglades restoration on the overall carbon budget of the south Florida ecosystem.
- Initiation of work to synthesize the large body of scientific information gathered in the past decade of research on the Everglades freshwater habitats. This work would produce a book or a dedicated journal issue, and would emphasize organization and synthesis of existing information on key topics (such as water quality, and the role of flow) for presentation to decision-makers.
- Continued emphasis on field and modeling studies on the rates and patterns of sheetflow and projected changes in ridge and slough topography and vegetation patterns; including developing models that link marsh sheetflow, sediment transport, and landscape-scale vegetation patterns.
- Continued emphasis on examining the impacts of invasive exotic plants and animals on the Everglades ecosystem, and development of appropriate methods of containment and control.

The CERP planned activities for FY 2010 include:

- At the Federal level, the program would continue to represent the NPS on technical issues related to CERP programmatic regulations, interim goals and guidance memoranda. At the State level, the program would 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 would participate in further development of the Conveyance and Seepage Control component of the project, and would track the results of implementation of the initial water control plan.
- Staff would participate in planning activities for additional modifications to the Tamiami Trail, a critical component of restoration that must be completed prior to implementation of key CERP projects that restore flow to the system.
- For the State's Everglades Construction Project, the program would continue to track the water quality improvements from completion of 43,500 acres of Stormwater Treatment Areas designed to treat agricultural runoff before it enters the northern Everglades watershed.
- Staff would continue to participate in technical workshops organized by the State party, that are oriented toward developing consensus on the amounts and quality of water needed to restore the Everglades ecosystem. These workshops form part of the technical input to the State's River of Grass initiative.
- For ongoing, but longer-term CERP projects the program would continue to track the effects of implementing upstream water management improvements (Lake Okeechobee Watershed Study, Everglades Agricultural Area Storage Reservoirs). For CERP projects in the planning phase, staff would participate in interagency project design teams, on teams for system-wide science input to the CERP (RECOVER), and would provide evaluation reports and other technical and scientific input for the projects that directly affect NPS managed lands (L-31N Seepage Management Pilot, C-111 Canal Spreader Project, Biscayne Bay Coastal Wetlands, and Watershed Conditioning Assessment 3A Decompartmentalization and Sheetflow Enhancement).

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

Program Performance Overview - Natural Resources Stewardship

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Improve Land Health and Aquatic 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	Work with parks to assess resources	100% (226 of 226) Initial Baseline	44.8% (5,712 of 12,748)	87.2% (54,458.6 of 62,455.4) + 31.6	87.2% (54,431 of 62,455) + 22	88.5% (55,273 of 62,455) +842	89.5% (55,897 of 62,455) +624	1% (1.12%) (624 / 55,273)	92% (57,458 of 62,455)
Total actual/projected operational cost ($000)	.	$2,703	$2,813	$2,824	$2,941	$2,941	$3,263	$3,551	$288	$3,551
Actual/projected cost per acre restored (in dollars)	.			$223	$42	$42	$47	$51	$5	$3,551
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 FY 2007 and 2008 due to parks continuing to adopt the measure and conduct assessments of their resources.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution ($000)	.	$22	$23	$23	$22	$22	$22	$24	$1	$24
Land Health: Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR Ia1H)	C/F	Not in Plan	Not in Plan	Baseline Established 55.77% (11,238,834 of 20,150,655)	82.3% (27,813,495 of 33,777,047) + 162,028	82.4% (27,818,130 of 33,777,047) + 104,230	83% (28,034,950 of 33,777,047) +216,820	87% (29,386,031 of 33,777,047) +1,351,081	4% (4.8%) (1,351,081 / 28,034,950)	90% 30,399,342 of 33,777,047)
Total actual/projected operational cost ($000)	.			$1,622	$688	$688	$6,578	$814	($5,765)	$814
Comment:	.		Initial baseline established in FY 2007. Baseline will continue to evolve as parks adopt the measure and conduct assessments of their resources. Performance gains are not entirely derived from ARRA funding, but are also due to better data collection. However, restoration of park lands is being proposed as part of the ARRA process, which is creating a significant change in total cost.							
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution ($000)	.	$0	$0	$0			$88,350	$0	($88,350)	

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Water Quality: Complete park targeted work products and activities that protect, restore, and monitor water quality conditions in NPS-managed surface and ground water systems (BUR Ia4E).	C	Not in Plan	Not in Plan	Not in Plan	274	315	553	707	154	1,114
Water quality: Percent of surface water stream miles in Parks that meet State (EPA approved) water quality standards (SP 652, BUR Ia4A, PART NR-9)	C/F	98.7% (136,228 of 138,000 miles) - 172 miles in	98.7% (136,217 of 138,000) - 11	91.5% (132,469 of 144,811)	98.4% (136,775 of 139,000) + 139	99.0% (145,962 of 147,467)	99.1% (146,142 of 147,470) +142	99.2% (146,290 of 147,470) +148	0.1% (0.10%) (148 / 146,142)	99.5% (146,733 of 147,470)
Total actual/projected operational cost ($000)	.	$16,686	$17,000	$17,476	$18,763	$18,763	$19,975	$21,864	$1,889	$21,864
Actual/projected cost per mile managed (in dollars)	.	$121	$124	$126	$124	$124	$139	$146	$7	$146
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.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution ($000)	.	$53	$57	$55	$50	$50	$49	$52	$3	$52
Water quality: Percent of surface waters acres in Parks that meet State (EPA approved) water quality standards (SP 807, BUR Ia4B)	C/F	77.1% (3,675,000 of 4,765,000) + 23,690	77.2% (3,680,000 of 4,765,000) + 5,092	90.6% (4,994,927 of 5,513,876)	72% (3,045,960 of 4,230,500) + 31,728	74.8% (3,368,275 of 4,502,645)	75.1% (3,381,486 of 4,502,645) +13,211	75.8% (3,413,004 of 4,502,645) +31,518	0.7% (0.9%) (31,518 / 3,381,486)	76.3% (3,435,518 of 4,502,645)
Total actual/projected operational cost ($000)	.	$6,415	$6,524	$6,789	$9,937	$9,937	$10,574	$11,467	$893	$11,467
Actual/projected cost per mile managed (in dollars)	.	$1.36	$1.38	$1.62	$2.62	$2.62	$2.97	$3.06	$0.09	$3.06

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution ($000)	.	$42	$53	$45	$24	$24	$24	$25	$1	
Water quantity: Number of surface and ground water systems directly managed or influenced by NPS that will be protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet human and ecological needs. (SP 1634, BUR Ia4C&D)	**C/F**	30 + 25	41 + 11	63 + 22	73 + 10	87 + 18	105 +18	125 +20	20 (19%) (20 / 105)	185
Total actual/projected operational cost ($000)	.	$9,562	$9,774	$10,221	$7,214	$7,214	$7,684	$8,386	$702	$8,386
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 Stewardship								
Construction Program contribution ($000)	.	$5	$5	$5	$5	$5	$4	$4	$0	$4
Air quality in NPS reporting park areas has remained stable or improved (BUR Ia3) – Includes all Air Quality Goals	**C/F**	68%	86%	89%	See below	See below	See below	See below	See below	See below
Visibility in NPS reporting parks will remain stable or improve (BUR Ia3A)	**C/F**		See above	See above	97.4%	97.4%	97.0%	96.8%	-0.2%	96.2%
Ozone in NPS reporting parks will remain stable or improve (BUR Ia3B)	**C/F**		See above	See above	92.5%	92.5%	92.1%	91.7%	-0.4%	91.3%
Atmospheric deposition in NPS reporting parks will remain stable or improve (BUR Ia3C)	**C/F**		See above	See above	85%	85%	84.6%	84.3%	-0.3%	83.9%

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Total actual/projected cost ($000)	.	$16,301	$16,611	$17,253	$22,185	$22,185	$23,782	$26,255	$2,473	$26,255
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 2008.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution ($000)	.	$27	$28	$27	$27	$27	$26	$28	$1	$28
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Land Health – Riparian (stream/shoreline) miles targeted in park plans for restoration, have been treated for restoration (SP 1471, BUR Ia1J)	**C**	Not in Plan	Not in Plan	Baseline Established	0.70% (9.7 of 1,390) +9.7	0.50% (6.9 of 1,390) + 6.9	0.74% (10.40 of 1,390) +3.5	1.3% (18.07 of 1,390) +7.67	0.56% (73%) (7.67 / 10.40)	2.3% (31.97 of 1,390)
Comments:	.	Initial baseline established in FY 2007. Baseline will continue to evolve as parks adopt the measure.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Percent of disturbed parkland acres targeted in a park plan for restoration that have been treated for restoration (SP 1474, BUR Ia1A, PART NR-8,)	**C/F**	2% (8,870 of 437,150 acres) + 2,270	3.26% (14,269 cumulative) + 5,399	1.15% (3,102 of 270,539) + 3,102	1.26% (3,227 of 255,348) + 3,227	1.54% (3,945 of 255,348) + 3,945	3.18% (8,135 of 255,787) +4,190	5.71% (14,625 of 255,787) +6,490	2.53% (179%) (14,625 / 8,135)	9.35% (23,925 of 255,787)
Total actual/projected operational cost ($000)	.	$42,389	$42,883	$44,176	$44,095	$44,095	$45,843	$47,970	$2,126	$47,970
Actual/projected cost per acre restored (in dollars)	.	$23,170	$9,627	$16,518	$7,911	$7,911	$8,326	$8,357	$32	$8,357
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution ($000)	.	$10,207	$9,095	$7,062	$9,983	$9,983	$37,852	$6,774	($31,078)	$6,774
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. Due to funding associated with ARRA a significant amount of work is being targeted to the restoration and of abandoned mine lands. Performance gains as a result of ARRA funding will occur in FY 2009 and FY 2010.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Construction Program contribution ($000)	.	$10,207	$9,095	$7,062	$9,983	$9,983	$37,852	$6,774	($31,078)	$6,774
PART Efficiency and Other Output Measures										
Status and Trends: Natural Resource Inventories – Percent of completed data sets of natural resources inventories (PART NR-6)	**C**	0.636	0.7	79%	0.845	TBD	TBD	TBD	TBD	TBD
Comments:		Costs for this PART measure are included in the land health goals.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring (PART NR-3)	**C**	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) Completed in FY 2007	100%	100%	100%	0%	100%
Comments:	.	Costs for this PART measure are included in the land health goals.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Improve Plant and Animals Communities										
End Outcome Measures										
Invasive species: Percent of baseline acres infested with invasive plants that are controlled (maintained as free of invasive plants) (SP 444, BUR Ia1B)	**C/F**	1.9% (51,464 cumulative canopy acres) + 9,964 acres	2.6% (67,007 cumulative canopy acres) + 25,540 acres	1.3% (9,205 of 697,313) + 9,205	0.44% (7,049.5 of 1,607,230.8) + 7,049.5	0.5% (8,021 of 1,607,231) + 8,021	0.60% (9,650 of 1,609,565) + 1,638	0.63% (10,069 of 1,609,565) + 419	0.03% (104%) (10,069 /9,650)	2.9% (47115 of 1,607,230.8)
EPMT average cost of treating an acre of land disturbed with exotic plants. (PART NR-7)	**A**	$637	$339	$254	$640	TBD	TBD	TBD	TBD	TBD
Total actual/projected cost ($000)	.	$28,212	$29,176	$29,317	$24,167	$24,167	$25,962	$27,841	$1,879	$27,841
Actual/projected cost per acre (in dollars)	.	$2,842	$1,146	$3,196	$1,972	$1,972	$2,410	$2,252	($158)	$2,252

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Comments:	.	Per unit cost based on acres controlled and are affected by location and species managed and include management, treatment, inventory, monitoring, and protection costs. 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.								
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								
Construction Program contribution ($000)	.	$102	$99	$98	$93	$93	$89	$97	$8	$97
Invasive species: Percent of park populations of exotic (non-native) invasive animal species effectively controlled (SP 541, BUR Ia2C)	**C/F**	6% (61 of 1,045) Baseline year	7.1% (74 of 1,045) + 13	12.1% (97 of 800) + 2	12.9% (104 of 806) + 4	13.6% (110 of 806) + 8	13.85% (114 of 823) + 4	14.8% (122 of 823) + 8	0.95% (5.7%) (8 / 114)	15.3% (126 of 823)
Total actual/projected cost ($000)	.	$10,014	$10,332	$10,503	$12,434	$12,434	$12,714	$14,386	$1,671	$14,386
Actual/projected cost per managed population (in dollars)	.	$164,919	$140,280	$108,763	$121,934	$121,934	$126,171	$141,822	$15,651	$141,822
Comments:	.	Per unit cost based on managed population and is affected by location and species being managed and include management, treatment, inventory, monitoring, and protection costs. 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 Stewardship								
Construction Program contribution ($000)	.	$46	$49	$48	$47	$47	$47	$49	$3	$49
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**	56.3% (416 of 739) Baseline year	67% (497 of 739) + 81	15.2% (548 of 3,599) + 44	12.7% (603 of 4,765) + 10	11.9% (566 of 4,765) + 40	12.24% (584 of 4,770) + 18	14.6% (697 of 4,770) + 53	2.36% (9%) (53 / 584)	14.1% (674 of 4,770)
Total actual/projected cost ($000)	.	$33,775	$34,567	$36,112	$52,272	$52,272	$53,000	$58,714	$5,714	$58,714

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Actual/projected cost per managed population (in dollars)	.	$82,105	$70,528	$66,679	$108,354	$108,354	$101,861	$123,308	$21,448	$123,308
Comments:	.	Total costs were revised due to realignment NPS's budget. Per unit cost based on total managed populations. Baseline and populations status continues to evolve based on more mature assessments due to natural resource inventory improvements. This is a lagging indicator. The projected increase of additional populations improved is due primarily to previous year goal funding levels. Impact of budget change will occur in out years.								
Contributing Programs:	.	ONPS Natural Resources Stewardship								
Construction Program contribution ($000)	.	$381	$485	$428	$227	$227	$227	$232	$6	$232
Percent of park populations of Federally listed species that occur or have occurred in parks making progress toward recovery (BUR Ia2A)	F	41.7% (435 of 1,042) + 5	42.9% (448 of 1,042) + 13	37.2% (385 of 1,035) + 21	33.9% (337 of 993) + 8	33% (328 of 993)	33.9% (335 of 986) + 7	34.7% (343 of 986) + 8	0.8% (2.3%) (8 / 335)	37.2% (366 of 986)
Total actual/projected cost ($000)	.	$86,242	$87,834	$91,342	$65,372	$65,372	$69,344	$76,114	$6,770	$76,114
Actual/projected cost per population by species (in dollars)	.	$201,630	$199,762	$242,578	$102,605	$102,605	$101,808	$117,748	$15,940	$117,748
Comments:	.	Total costs were revised due to realignment NPS's budget. Per unit cost based on total managed populations. Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, thus increasing per unit costs. This is a lagging indicator, the projected increase of populations improved is due primarily to previous year goal funding levels. Impact of budget 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 Stewardship								
Construction Program contribution ($000)	.	$1,467	$1,659	$2,050	$1,109	$1,109	$1,106	$1,109	$3	$1,109

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Protect Historical and Natural Icons for Future Generations										
End Outcome Measures										
Percent of paleontological localities in good condition (SP 461, BUR Ia9)	C	37% (1,199 of 3,250) - 2	42% (1,369 of 3,250) + 269	39.6% (1,588 of 4,007) + 219	37.6% (1,595 of 4,243) + 141	38.7% (1,643 of 4,243) + 55	40.7% (1,742 of 4,280) + 99	43% (1,843 of 4,280) + 101	2.3% (5.87%) (101/1,742)	47.2% (2,020 of 4,280)
Total actual/projected cost ($000)	.	$1,724	$1,778	$1,842	$1,903	$1,903	$2,032	$2,215	$183	$2,215
Actual/projected cost per locality managed (in dollars)	.	$544	$561	$471	$528	$528	$563	$620	$56	$620
Comments:	.	Per unit cost is based on the number of paleontological localities managed. 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 Stewardship, Law Enforcement and Protection								
Construction Program contribution ($000)	.	$43	$46	$45	$44	$44	$44	$47	$3	$47

Program Performance Overview - Cultural Resources Stewardship

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Protect Historical and Natural Icons for Future Generations										
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	47.1% (12,660 of 26,879) + 558	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	53.5% (14,912 of 27,865) + 141	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) +710	63.2% (17,525 of 27,698) +1,280	4.6% (7.8%) (1,280 / 16,245)	64.4% (17,865 of 27,698)
Percent of historic and prehistoric structures in good condition (PART CR-1) See Comments	C	47.1%	51.8%	53.4%	54%	55.8%	54.5%	55.0%	0.5% (0.9%) (0.5 / 54.5)	56%
Percent of historic structures on the List of Classified Structures that have complete, accurate and reliable information (BUR Ib2C, PART CR 5)	C	47% (12,474 of 26,531) + 3,319	70.8% (18,853 of 26,630) + 6,379	80% (21,512 of 26,896) +1,992	78.6% (21,140 of 26,896) -372	85.7% (23,029 of 26,867) + 1,517	84% (22,568 of 26,867) - 461	90.5% (24,314 of 26,867) +1,746	3.5% (6.5%) (1,746 / 26,867)	100% (26,867 of 26,867)
Total actual/projected operational cost ($000)	.	$215,269	$221,723	$229,976	$241,270	$241,270	$316,618	$274,132	($42,486)	$274,132
Actual/projected cost per historic structure (in dollars)	.	$12,292	$12,417	$12,305	$7,366	$7,366	$7,867	$8,349	$482	$8,349
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 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. As a result of increases associated with construction and ARRA funding significant work on historic structures will take place in FY 2009 and 2010.								
Contributing Programs:	.	ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								

Construction Program contribution ($000)	.	$115,124	$108,936	$86,096	$101,135	$101,135	$260,726	$67,967	($192,759)	
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Change to 2010 from 2009**	**Long-term Target 2013**
Percent of the cultural landscapes in good condition. (SP 1576, BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	**C**	36.8% (95 of 258) + 35	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.7% (372 of 833) + 25	44.3% (369 of 833) + 33	45.9% (387 of 843) +18	48.2% (407 of 843) +20	2.3% (5.2%) (20 / 387)	52.3% (441 of 843)
Percent of cultural landscapes in good condition. (PART CR-4) See Comments	**C**	36.8%	43.6%	47.6%	48%	48.8%	48.5%	49%	0.5% (1%) (0.5 / 48.5)	50%
Percent of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information is increased. (BUR Ib2B)	**C**	78 added (total 258)	77 added (total 335)	66 added (total 401)	42 added (total 443)	48 added (total 449)	37 added (total 510)	74 added (total 584)	74 (14.5%) (74 / 510)	Total 806
Total actual/projected cost ($000)	.	$54,567	$56,113	$58,986	$63,953	$63,953	$68,599	$72,131	$3,531	$72,131
Actual/projected cost per landscape managed (in dollars)	.	$217,332	$164,391	$71,132	$70,439	$70,439	$75,595	$79,582	$3,987	$79,582
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. 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 Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)	.	$1,505	$1,424	$1,904	$1,672	$1,672	$1,285	$1,291	$6	$1,291
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**	49.8% (18,211 of 32,537) + 1,910	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	42.8% (28,344 of 66,260) + 1,029	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	47.2% (31,897 of 67,524) +318	0.4% (1%) (318 / 31,579)	50.4% (34,060 of 67,524)

Percent of the recorded archeological sites in good condition (PART CR-3) See Comments	C	49.8%	53.9%	40.2%	40.5%	57.6%	58%	58.5%	0.5% (0.9%) (0.5 / 58)	59.5%
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Change to 2010 from 2009**	**Long-term Target 2013**
Additional NPS Archeological sites inventoried and evaluated (BUR Ib2A)	C	2,152 added (total 63,007)	4,156 added (total 67,165)	1,072 added (total 68,237)	added 900 (total 69,173)	added 324 (total 68,561)	added 539 (total 69,100)	added 856 (total 69,956)	856 (1.2%) (856 / 69,100)	Total 72,533
Total actual/projected cost ($000)	.	$30,878	$31,543	$32,640	$32,868	$32,868	$35,599	$38,059	$2,460	$38,059
Actual/projected cost per archaeological site (in dollars)	.	$1,049.66	$805.01	$702.88	$451.96	$451.96	$489.64	$525.22	$35.58	$525.22
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. 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.								
Contributing Programs:	.	ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)	.	$3,275	$3,236	$3,363	$3,119	$3,119	$1,580	$2,212	$632	$2,212
Percent of NPS collections in good condition (SP 462, BUR Ia6A)	C	52.2% (167 of 320) + 7	54.7% (175 of 320) + 8	56.7% (185 of 326) + 10	58.9% (192 of 326) + 7	59.5% (194 of 326) + 7	61.9% (201 of 325) + 7	64.1% (208 of 325) + 7	2.2% (3.5%) (7/ 201)	68.3% (222 of 325)
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	71.5% (53,509 of 74,807) - 438	72.6% (54,795 of 75,431) + 1,286	75.9% (54,669 of 72,011) +2,241	74.9% (54,815 of 73,215) + 339	74.78% (54,827 of 73,319) + 158	73.3% (54,568 of 74,412) + 259	74.2% (55,206 of 74,412) +638	0.9% (1.2%) (638 / 54,568)	77.4% (57,595 of 74,412)

Percent of preservation and protection standards met at park museum facilities (PART CR-2) See Comments	**C**	71.5%	72.6%	73.9%	74.9%	74.9%	75.9%	76.9%	1% (1.3%) (1 / 75.9)	78.9%
End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Change to 2010 from 2009**	**Long-term Target 2013**
Additional NPS museum objects cataloged (BUR Ib2D)	**C**	3.1 million added (total 55.1 million)	5.3 million added (total 60.4 million)	6.9 million added (total 67.3 million)	2.04 million added (total 69.4 million)	5.2 million added (total 72.5 million)	5.1 million added (total 77.6 million)	5.4 million added (total 83 million)	5.4 million (6.9%) (5.4 / 77.6)	91.4 million
Percent of museum objects catalogued and submitted to the National Catalog (PART CR-6) See Comments	**C**	49.3%	51.5%	54.3%	56.8%	59.5%	59.3%	61.8%	2.5% (4.24%) (2.5 / 59.3)	66.8%
Cost to catalog a museum object (PART CR-7)	**A**	$1.21	$0.83	$0.81	$0.87	$1.04	$0.85	$0.83	-$0.02 (2.35%) (0.02 / 0.85)	$0.81
Total actual/projected cost ($000)	.	$42,315	$43,358	$44,976	$48,681	$48,681	$52,691	$56,885	$4,195	$56,885
Actual/projected cost per collection managed (in dollars)	.	$167,599	$163,108	$163,107	$145,391	$145,391	$158,072	$170,816	$12,744	$170,816
Comments:	.	Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal Ia6). Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.								
Contributing Programs:	.	ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution ($000)	.	$9,193	$8,340	$6,621	$8,616	$8,616	$36,529	$5,913	($30,615)	$5,913
Land Acquisition contribution ($000)	.	$2,123	$496	$1,576	$1,774	$1,774	$1,767	$2,719	$952	$2,719

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ONPS: Visitor Services

Activity: Park Management
Subactivity: Visitor Services

Visitor Services ($000)	FY 2008 Adjusted Enacted1	FY 2009 Adjusted Enacted1	FY2010			Change from FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)2	Program Changes (+/-)	Budget Request	
Interpretation and Education	197,432	213,275	+4,529	+15,741	233,545	+20,270
Commercial Services	12,683	12,974	+283	+584	13,841	+867
Total Requirements	**210,115**	**226,249**	**+4,812**	**+16,325**	**247,386**	**+21,137**
Total FTE Requirements	*2,709*	*2,776*	*+44*	*+145*	*2,965*	*+189*

[1] FY 2008 and FY 2009 Adjusted Enacted amounts reflect a restructured, realigned NPS budget. Please see Special Exhibits, pages SpecEx -1-3 for more information.

[2] Due to the late enactment of the 2009 Appropriations Act, staffing changes begun late in 2009 will be fully realized in 2010.

Summary of FY 2010 Program Changes for Visitor Services

Request Component	($000)	FTE	Page
• Provide Park Base Operational Increases	+10,495	+139	ONPS-51, 58
• Advance Interpretive Renaissance Plan	+1,375	+1	ONPS-51
• Enhance Youth Internship Program	+5,000	+1	ONPS-52
• Improve Leasing and Concessions Management and Oversight	+455	+4	ONPS-58
• Eliminate Support for 2009 Presidential Inaugural	-1,000	0	ONPS-53
Total Program Changes	**+16,325**	**+145**	

Mission Overview

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

Subactivity Overview

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

Interpretation and Education

- Enhance the quality of recreation opportunities for visitors through interpretation and education services and programs.
- Ensure responsible use of facilities in recreation and providing a safe recreation environment for visitors.
- Educate youth about the NPS mission and develop an awareness and commitment to the national park units by utilizing partnerships and park-based programs to engage youth in the national park system.
- Provide high-quality media at each park site, including park brochures and handbooks, video presentations, and indoor and outdoor exhibits to inform and educate millions of visitors each year about the history and significance of the park resources, safety regulations and precautions, and available programs and services.

Commercial Services

- Efficiently manage concession contracts, commercial use authorizations, and franchise fees for the benefit of visitors and the protection of resources.
- Ensure an adequate return to the government for opportunities provided to concessioners and recovery of costs associated with commercial use authorizations.
- Actively manage the leasing program to meet the goals of that program in protecting facilities and compliance with legal requirements.
- 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 2010 Program Changes

The FY 2010 budget request for the Interpretation and Education program is $233,545 and 2,854 FTE, a net program change of +$20,270 and +184 FTE from the FY 2009 Adjusted Enacted level.

Provide Park Base Operational Increases (+$10,495,000/+139 FTE) – Of the total $52.540 million requested toward park base increases, $9.672 million and 139 FTE will be used to address high-priority needs in Interpretation and Education to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Of the total $52.540 million in park base increases, $2.169 is requested to sustain the initial levels of hiring efforts provided by the seasonal employee initiative in 2008; $694,000 is directed toward Interpretation and Education. This funding will assist parks in supporting the Department-wide Protecting Treasured Landscapes Initiative by providing required training and on-going costs such as uniform allowances, the increased number of background checks, and other hiring expenses to maintain these seasonal positions. Sustaining the desired level of seasonal hiring effort requires more than the payroll and basic support initially supplied. Also, fixed costs calculations for the January 2009 federal pay raise were based on FY 2007 actuals, which did not include the more than 3,700 seasonal staff brought on-board in FY 2008. Without this increase, seasonal hiring levels would be reduced to offset these requirements.

Funding will support seasonal employees hired to assist with interpretation and educational programs. Sustaining the targeted staffing levels helps provide appropriate levels of coverage for visitor centers and hours of operation, additional educational and interpretive programs, and an increase in general visitor contacts by park staff. Visitor understanding is a core part of the NPS mission, and interpretation and education seasonal employees provide a cost-effective way to dramatically increase the number of ranger contacts during peak visitation months. This request will sustain interpretation and education seasonal rangers at the parks with the greatest need.

Advance Interpretive Renaissance Plan (+$1,375,000/+1 FTE) – In late 2006, the NPS Education Council developed the Interpretation and Education Renaissance Action Plan, which recommends a renewed focus and change in the following five areas of I&E: 1) Engage People to Make Enduring Connections to America's Special Places; 2) Use New Technologies; 3) Embrace Interpretation and Education Partners; 4) Develop and Implement Professional Standards; and 5) Create a Culture of Evaluation. This request supports two key goals of the Interpretation and Education Renaissance Plan: 1) adopting a program of accountability and program improvement in interpretation and education, and 2) encouraging innovation in interpretive and educational technology. Two proposals are included to achieve these goals: Support Accountability in Interpretation and Education (+875,000), and provide Web Learning (+500,000).

This funding would support the development of measurable operating standards and core function statements for the interpretation and education program, along with a process for implementing standards, measuring attainment, assessing outcomes, and prioritizing investment and activity. A national Interpretation and Evaluation coordinator will lead efforts to establish interpretation and education

operating standards and core function statements, develop a process for implementing evaluative techniques and standards, measuring attainment, assessing outcomes, prioritizing investment and activity and promoting efforts to reach a multitude of new and diverse audiences.

Funding for web learning would support a pilot website project that will bring together GIS-based travel maps, data collected from separate studies and programs, ranger talks from many parks and States, downloadable iPod tours, curricula, lesson plans, and field trips developed separately and connect them by theme. Funds would be used to create new tools that make this data easier to use, such as state-of-the-art travel maps on Microsoft Virtual Earth, as well as timelines connected to places and people. Partnerships with university Cooperative Education Units and contractual agreements will be used, and will require a limited amount of software tools and hardware. This pilot will demonstrate that, with modern technology applied to NPS data, a user can "cruise" by subject or geography and find what is needed, without regard to origin or where it "resides" in the NPS. Once this infrastructure is built, NPS data can be reorganized via the web to satisfy broad public demand over the next century on a variety of subjects and themes. The American Civil War Thematic Web Site will serve as the model for the pilot program. The site will provide easy access to over 70 national parks in at least 30 States and the District of Columbia, as well as linking to partner sites in States and localities. NPS archival material will be integrated to create a seamless network of NPS websites, park units and partner organizations designed to tell the story of the Civil War in all its aspects (military, political, economic, and social). This will include the story of slavery to freedom as embodied in NPS sites such as Frederick Douglass, Little Rock Central High School and Brown v. Board of Education National Historic Sites. Funding to advance the Interpretive Renaissance Plan will support a two percent increase in visitor understanding and visitor satisfaction in FY 2010 at these sites.

Enhance the Youth Internship Program (+$5,000,000/+1 FTE) – The Youth Internship Program, as part of the Department of the Interior's 21st Century Youth Conservation Corps initiative, will introduce high school and college aged youth to career opportunities through internships related to career fields in natural and cultural resource management. This program is designed to reach students early in their career decision-making process, and involve these students in intellectually challenging assignments that allow these students to work side-by-side with park staff on projects that provide vocational and educational opportunities in resource protection, research, and the visitor experience at NPS sites. Students will also learn about multiple career opportunities throughout the national park system. Each student will participate in a mentoring program that will help with career and life skills development. There will be a special emphasis placed on recruiting candidates from socially and economically diverse backgrounds.

Parks will be encouraged to recruit candidates for this program through partnerships with minority and economically disadvantaged serving non-profit institutions such as schools, community-based outreach and environmental awareness organizations, and utilize the 17 NPS National Research Learning Centers, giving young people from diverse backgrounds opportunities to collaborate with researchers, gain access to research data, and understand science based management decisions. The National Conservation Training Center will support the NPS Youth Internship Program through the development of DOI-wide career description materials and other publications that introduce high school and college age students to natural and cultural resource career fields. Additionally NCTC will develop Tel-broadcasts that can be viewed nationally. These 1-hour broadcasts will cover a variety of topics for young people participating in the Youth Internship program. Subject matter experts will facilitate interactive discussions about natural and cultural resource careers and teach these young people about the various bureau missions within Department of the Interior.

Funding would ensure recruitment targets and performance measures are completed and careful oversight processes are implemented. This program would help ensure that the NPS provides more opportunities to talented youth from all population groups and especially from currently underrepresented groups such as Hispanic Americans, Native Americans, Asian Americans and African Americans. A paradigm shift must occur in which youth from all segments of our population, especially rapidly emerging

non-traditional groups, are engaged and concerned about natural and cultural resource issues because they are future stewards of our public lands. Engaging youth people through environmental education and resource management internships is one of the best ways to begin to make this shift.

Eliminate Support for Presidential Inaugural in Visitor Services (-$1,000,000) – Funds provided in FY 2009 for requirements related to Presidential Inaugural activities are not necessary in FY 2010.

Program Performance Change - Interpretation and Education

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor Satisfaction (percent) (IIa1A)	96%	96%	97%	96%	96%	97%	1%	97%
Total Actual/Projected Cost ($000)	$818,165	$854,065	$936,974	$1,052,285	$1,067,214	$1,027,497	($24,788)	
Actual/Projected Cost Per Visitor (whole dollars)	$3.51	$3.62	$2.88	$3.00	$3.04	$3.16	$0.16	
Comments	Cost and performance include contributions from other Program areas. Visitor satisfaction is expected to reach 97 percent in FY 2010.							
Attendance at facilitated programs (each) (IVb2)	155.4 Million	156.4 Million	152.8 million	152.8 Million	152.8 Million	153.4 Million	0.6 Million	
Comments	Total costs are included with visitor satisfaction (IIa1A) goal. Actual attendance figures will be dependent on visitation trends.							
Visitor Satisfaction with facilitated programs (percent) IIb2	Not in Plan	96%	96%	96%	96%	96%	0%	96%
Comments	Costs are included with visitor satisfaction (IIa1A) goal.							
Visitor Understanding (percent) (IIb1)	89%	86%	90%	90%	90%	90%	0%	93%
Total Actual/Projected Cost ($000)	$236,627	$240,437	$275,655	$284,396	$289,738	$311,003	$26,606	
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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does 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.

In addition, these 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 Unigrid brochures are a continually replenished, consumable product. Currently, there are 384 brochures, 60 handbooks, and 17 posters in print. In 2008, more than 23.6 million copies of brochures were delivered at an average printing cost of about seven cents each, a model of business efficiency and cost-effectiveness emulated by other agencies and park systems.

Ranger-led hike at Arches National Park, UT

At a Glance…
Ozark National Scenic Riverways

In 2007, Ozark National Scenic Riverways received a $19,800 Challenge Cost Share award that leveraged an additional $21,245 in partner matches form the Cave Research Foundation to restore cave floors and walls at several caves. The award was used to achieve four goals: 1) restoration of cave floors and walls at ten caves; 2) restoration of habitat in four public use caves; 3) creation of three interpretive displays at highly visited caves containing endangered species; and 4) re-visioning and printing of interpretive brochures on the caves.

The project, completed in 2008, was highly successful in restoring caves, removing trash and debris, identifying environmentally-sensitive areas, and improving conditions in public use caves. Interpretive signs were installed and a brochure was developed to explain the need for protection and restoration of the natural cave environments.

Biology students examining salamander pools in Round Spring Cavern

Youth Programs - The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational and volunteer service opportunities. These opportunities include:

Junior Ranger Ambassadors Program. The overarching goal of this program is to assist parks without or with poor Junior Rangers programs and to deliver and promote Junior Ranger (JR) programming to underserved, inner city and rural youth. Depending on the park's need, interns might develop the first JR program for a park or revise and complete a park's outdated JR program. Interns with a background in design, publication, education, child psychology, environmental studies/education, and history are recruited by SCA for this program. In addition, SCA interns assist in community outreach, and volunteer and event coordination for Junior Ranger programming. Interns are eligible to receive AmeriCorps education awards for their service. The NPS Interpretation and Education division provides intensive training courses for all Junior Ranger Ambassadors.

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 example:

At a Glance…
North Cascades National Park

The park created a Volunteers-In-Parks team with a Volunteer Coordinator and three team members. The Volunteer Team created the park's calendar of public volunteer events, publicized those events through media and outreach, and led the management of the events. The team expanded volunteer information on the park website, increased working relationships with local schools, tribes, youth groups, and national and international organizations. These efforts have helped increase the number and diversity of park volunteers while setting the framework for a robust volunteer program. In FY 2008 the park had 420 volunteers who donated 27,051 hours.

North Cascades VIP Program team member instructs a volunteer on boat operations

FY 2010 Program Performance

With the proposed increases the program will be able to increase the overall visitor satisfaction score from 96% to 97% and maintain a visitor understanding score of 90%. The increases are also projected to result in serving an additional 0.6 million visitors to facilitated programs and sustaining a 96% level of satisfaction among visitors served by facilitated programs.

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

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Commercial Services program is $13,842,000 and 111 FTE, a net program change of +$585,000 and +5 FTE from the FY 2009 Enacted level.

Provide Park Base Operational Increases (+$129,000/+1 FTE) – Of the total $52.540 million requested toward park base increases, $0.129 million and 1 FTE will be used to address high-priority needs in Commercial Services to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Improve Leasing and Concessions Management and Oversight (+455,000/+4 FTE) – The WASO Commercial Services Program is responsible for recommendations to the Director for approving all proposed leases with terms of more than 10 years, proposed leases or lease amendments that provide for a leasehold mortgage or similar encumbrance, proposed amendments of existing leases that required the approval of this office prior to execution, and requests to convert concession contracts to leasing opportunities. The proposed funding would increase leasing guidance and assistance to Regional and Park units; and oversight of leasing activities in Park units; ensure leasing appraisals, fair market value determinations, and documents are prepared correctly; and improve NPS management of the complex business relationships of commercial and residential leases.

Funding is also requested to improve concessions contracting oversight so that the NPS can achieve its program goals of addressing pending contracts and effectively managing the concession program. This increase is supported by recommendations in the program's PART Review. Funding would support a team of experts in business analysis, concession contracting, contracting, facilities management, financial analysis, policy, communications, environmental management, and planning. The team would allow the NPS to provide increased contract oversight, including concession facility improvement plans; concessioner oversight for smaller parks without full time concession staff; and improved oversight of concessioner financial status.

Program Performance Change - Commercial Services

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor satisfaction with commercial services (IIa1B)	75%	74%	76%	76%	74%	75%	1%	75%
Total Actual/Projected Cost ($000)	$28,917	$29,567	$32,265	$35,012	$35,687	$37,095	$2,083	
Actual/Projected Cost Per visitor (whole dollars)	$0.17	$0.17	$0.12	$0.13	$0.14	$0.14	$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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

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

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

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

Implementation of P. L. 105-391 provides NPS with new management tools and incentives by which to improve the program. As required by P.L. 105-391, the Service also uses external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing

certain complex concessions contracts. The NPS is using the private consultants to review the NPS operational classification and concession-rate approval processes which uses industry-wide standards and best practices as benchmarks to implement uniform classification procedures across the program. Another key aspect of reform is the NPS Concessions Review Program. The Service provides guidelines to all concessioners on maintaining facilities and providing services that are safe, sanitary, attractive, and demonstrate sound environmental management. The program requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards.

As a result of the prospectus development process, the Program has implemented new tools to assist concessioners and parks in monitoring and maintaining the condition of concession-managed assets. Consequently, the Service requires comprehensive condition assessments for all NPS concession-managed facilities. The condition assessments, conducted by contracted professional experts, aid NPS in determining cyclic, preventative, and component renewal maintenance requirements, necessary capital investments, better facility conditions, and ultimately lower Leasehold Surrender Interest (LSI) liability. Currently, there are more than 5,000 concession-managed assets occupied by concessioners and tracked in FMSS. Information obtained through these comprehensive assessments provide a road map of maintenance requirements under the next concession contract and will result in lower deferred maintenance and a more responsive park-level asset management program. The Services goal is to complete baseline comprehensive condition assessments on all concessioner occupied assets before FY 2010. Due to the unique and legal nature of concession contract-related information, it is not appropriate to maintain all concession-managed asset information, such as Leasehold Surrender Interest liability and repair and maintenance reserve status in FMSS. This information will be maintained in the Commercial Service System (CSS) which is currently under development. The CSS will provide NPS with the tools necessary to provide the required concession contract oversight at the park, region, and Servicewide levels.

FY 2010 Program Performance

With the proposed increases the program and parks will be able to contribute to a visitor satisfaction of 75 percent with 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, concession specialists, and project managers.
- Continue implementation of the Human Capital Strategy for the concessions program including a revised workforce training program, expanded recruitment plan, and modernized position descriptions.
- Continue development and implementation of the Leasehold Surrender Interest Tracking Tool.
- Continue development and 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 work towards completion of baseline comprehensive condition assessments on concession-managed assets.
- Continue development and implementation of additional modules to the Commercial Services System (CSS).

The program will continue to reduce the number of concession contracts operating under continuation or extension, and issue an estimated 15 of the remaining 40 backlog contracts. The rate of return from concession contracts to the Federal Government would increase another 0.2 percent to 5.4 percent.

Program Performance Overview - Interpretation and Education

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Provide Opportunities for Public Recreation and Learning										
End Outcome Measures										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, PART VS-6, BUR IIa1A)	A	96% +0%	96% +0%	96% +0%	96% +0%	97% + 1%	96% - 1%	97% +1%	1% (1.04%) (1 / 96)	97%
Total actual/projected cost ($000)	.	$800,761	$818,165	$854,065	$936,974	$936,974	$1,052,285	$1,027,497	($24,788)	$1,027,497
Actual/projected cost per visitor (in dollars)	.	$3.45	$3.51	$3.62	$2.88	$2.88	$3.00	$3.16	$0.16	$3.16
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. While maintenance activities funded under ARRA and rising fixed costs are likely to erode visitor satisfaction in FY 2009, visitor satisfaction is projected to rebound in FY 2010.								
Contributing Programs:	.	All programs								
Construction Program contribution ($000)	.	$128,519	$136,678	$123,419	$113,328	$113,328	$334,124	$74,207	($259,917)	$74,207
Land Acquisition contribution ($000)	.	$11,681	$2,727	$8,668	$9,760	$9,760	$9,721	$14,959	$5,238	$14,959
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR IIb1)	A	88% +0%	89% +1%	86% -3%	89% + 3%	90% + 4%	90% +0%	90% +0%	0% (0%) (0 / 90)	93%
Total actual/projected cost ($000)	.	$230,706	$236,627	$240,437	$275,655	$275,655	$284,396	$311,003	$26,606	$311,003
Comments:	.									
Contributing Programs:	.	ONPS Interpretation and Education								
Construction Program contribution ($000)	.	$11,713	$11,489	$10,652	$9,908	$9,908	$8,162	$7,983	($179)	$7,983
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	A	Not in Plan	Not in Plan	96%	95% - 1%	96% + 0%	96% + 0%	96% + 0%	0% (0%) (0 / 96)	96%

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Facilitated Programs: Number of visitors served by facilitated programs (PART VS-7, BUR IVb2)	A	155.26 million + 8.26 million	155.43 million + 0.17 million	156.4 million + 1 million	161.7 million + 5.3 million	152.8 million -3.6 million	152.8 million + 0 million	153.4 million +0.6 million	0.6 million (0.3%) (0.6 / 152.8)	159 million
Comments:	.									
Contributing Programs:	.	ONPS Interpretation and Education								

Program Performance Overview - Commercial Services

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Provide Opportunities for Public Recreation and Learning										
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	77%	75% -2%	74% -1%	75% +1%	76% + 2%	76% +0%	75% -1%	-1% (-1.3%) (-1 / 76)	75%
Total actual/projected cost ($000)		$27,704	$28,917	$29,567	$32,265	$32,265	$35,012	$37,095	$2,083	$37,095
Actual/projected cost per percent (in dollars)		$0.17	$0.17	$0.17	$0.12	$0.12	$0.13	$0.14	$0.01	$0.14
Comments:		Unit costs based only on visitation at parks with commercial concession services.								
Contributing Programs:		ONPS Commercial Services								
Construction Program contribution ($000)		$5,305	$4,870	$4,212	$5,146	$5,146	$3,640	$3,362	($279)	$3,362
End Outcome Measures										
Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) (IVa29-P) [formerly PART CM-5]	A	0.29	0.24	0.14	0.13	0.145	TBD	TBD	TBD	TBD
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Facility Operations and Maintenance								
Percent of Park concession operations with baseline environmental audits (PART CM-6)	C	25%	31%	37%	39%	40%	47%	52%	5% (10.6%) (5 / 47)	61%
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Commercial Services								
PART Efficiency and Other Output Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Returns from park concession contracts are X% of gross concessioner revenue. (PART CM-8)	A	3.50%	4.00%	5.0%	5.20%	5.2%	5.4%	5.6%	0.2% (3.7%) (0.2 / 5.4)	6.0%
Comments:		Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Commercial Services								
Condition assessment cost per square foot (concession occupied buildings only) (PART CM-4)	A	$1.32	$1.54	$1.30	$1.60	$1.25	$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 Commercial Services								
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. (PART CM-3)	C	48.3%	71.9%	80.5%	90%	91.3%	100%	100.0%	0%	100%
Comments:	.	This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:	.	ONPS Commercial Services								
Percent of contracts operating under extensions (PART CM-7)	A	30.0%	20.1%	14%	11.0%	12.5%	10%	9%	1%	7%
Comments:	.	This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:	.	ONPS Commercial Services								

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ONPS: Park Protection

Activity: Park Management
Subactivity: Park Protection

Park Protection ($000)	FY 2008 Adjusted Enacted[1]	FY 2009 Adjusted Enacted[1]	FY 2010			Change from FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)[2]	Program Changes (+/-)	Budget Request	
Law Enforcement and Protection	201,342	219,682	+4,487	+9,178	233,347	+13,665
United States Park Police Operations	86,747	98,555	+2,092	+2,000	102,647	+4,092
Public Health and Safety	26,178	28,180	+453	+4,071	32,704	+4,524
Total Requirements	**314,267**	**346,417**	**+7,032**	**+15,249**	**368,698**	**+22,281**
Total FTE Requirements	*2,894*	*2,972*	*+71*	*+139*	*3,182*	*+210*

[1] FY 2008 and FY 2009 Adjusted Enacted amounts reflect a restructured, realigned NPS budget. Please see Special Exhibits, pages SpecEx -1-3 for more information.

[2] Due to the late enactment of the 2009 Appropriations Act, staffing changes begun late in 2009 will be fully realized in 2010.

Summary of FY 2010 Program Changes for Park Protection

Request Component	($000)	FTE	Page
• Provide Park Base Operational Increases	+12,698	+102	ONPS-69, 82
• Advance Park Recreation and Resource Regulations	+401	+2	ONPS-69
• Increase U.S. Park Police Force Organizational Capacity	+5,000	+34	ONPS-76
• Eliminate Support for 2009 Presidential Inaugural	-3,000	0	ONPS-76
• Improve Workforce Safety and Productivity	+150	+1	ONPS-82
Total Program Changes	**+15,249**	**+139**	

Mission Overview

The Park Protection 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) visitors safely enjoy and are satisfied with the availability, accessibility, diversity and quality of park facilities, services and appropriate recreational opportunities.

Subactivity Overview

Law Enforcement and Protection

- Improve visitor and employee safety, security, and the protection of public resources through proactive policing methods and the enforcement of all Federal laws and regulations within park units. Includes protecting threatened and endangered species, archeological sites, historical sites, paleontological objects, and subsistence resources.
- Emphasize visitor and employee safety and law enforcement concerns by combating resource degradation and drug cultivation on park lands.
- Regulate and enhance legitimate park uses, and protect people from themselves and others.

United States Park Police Operations -

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

Public Health and Safety

- 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.
- Improve public health at parks by addressing issues such as food safety, water and wastewater treatment, zoonotic, vector-borne, and communicable diseases.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Law Enforcement and Protection program is $232,729,000 and 2,160 FTE, a net program change of +$8,560,000 and +72 FTE from the FY 2009 Adjusted Enacted level.

Provide Park Base Operational Increases (+$8,159,000/+70 FTE) – Of the total $52.540 million requested toward park base increases, $7.326 million and 70 FTE will be used to address high-priority needs in Law Enforcement and Protection to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Of the total $52.540 million in park base increases, $2.169 million is requested to sustain the initial levels of hiring efforts provided by the seasonal employee initiative of FY 2008; $833,000 is directed toward Law Enforcement and Protection. This funding will assist parks in supporting the department-wide Protecting Treasured Landscapes Initiative by providing required training and on-going costs such as uniform allowances, the increased number of background checks, and other hiring expenses. Sustaining the desired level of seasonal hiring effort requires more than the payroll and basic support initially supplied. Also, fixed costs calculations for the January 2009 federal pay raise were based on FY 2007 actuals, which did not include the more than 3,700 seasonal staff brought on-board in FY 2008. Without this increase, seasonal hiring levels would be reduced to offset these requirements.

Funding will support seasonal employees hired to assist with protection of visitors and resources. Some of these seasonal employees may be required to maintain a law enforcement qualification. Sustaining the targeted FY 2008 staffing levels provides additional protection through a variety of ways, including more frequent and widespread patrols and an increased presence in areas of known problems. Protection of resources and the health and safety of visitors and employees are core to the mission of the NPS. Funding is targeted at parks with disproportionately high crime and incident rates and inadequate levels of protection staffing during the peak visitor season.

Advance Park Recreation and Resource Regulations (+$401,000/+2 FTE) – Funding would enhance recreational enjoyment for visitors and protect park resources. Funding will allow NPS to begin addressing more than 50 important regulations concerning personal watercraft, off-road vehicles, snowmobiles, protected fishing areas, location fees for commercial filming, environmental compliance, and historic preservation on tribal lands. Funding would also support parks through monitoring and analysis of exclusive Federal, concurrent and proprietary jurisdictional issues and their jurisdictional relationships with State and local governments. Funding would allow for the proper protection of park resources, encourage recreational enjoyment for visitors to national parks, and avoid potential, extensive litigation.

Program Performance Change - Law Enforcement and Protection

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Part I Offenses (IIa3A)	Not in Plan	Baseline Established	794	835	882 +101(781)	865	17	
Comments	Costs and performance include all contributing Programs.							
Visitor Accidents/ Incidents (each) (IIa2A)	5,337	4,598	4,904	5,250	5,500	4,800	-700	
Total Actual/Projected Cost ($000)	$298,641	$317,935	$343,019	$370,589	$376,961	$390,089	$19,499	
Actual/Projected Cost Per Visitor (whole dollars)	$1.25	$1.31	$1.07	$1.16	$1.18	$1.22	$0.06	
Comments	Includes contributions from ONPS- Health and Safety and Facility Operations and Maintenance							
Historic structures in Good condition (SP, Ia5)	13,788	14,771	15,535	16,245	16,938	17,525	587	17,865
Total Actual/Projected Cost ($000)	221,723	229,976	241,270	316,618	320,500	274,132	-42,486	
Actual/Projected Cost Per Structure (whole dollars)	12,417	12,305	7,366	7,867	7,980	8,349	482	
Comments	Costs and performance include all contributing Programs. Condition of historic structures will be impacted as a result of ARRA funding in both FY 2009 and 2010, which will allow other funding to be applied in out-years.							
Archeological Sites in Good condition (SP, Ia8)	23,300	27,606	31,295	31,579	31,863	31,897	34	
Total Actual/Projected Cost ($000)	31,543	32,640	32,868	35,599	36,215	38,059	2,460	
Actual/Projected Cost Per site (whole dollars)	805	703	452	490	498	525	36	
Comments	Costs and performance include all contributing Programs.							
T & E Species (populations) Ia2A	448	385	328	335	342	343	1	

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Total Actual/Projected Cost ($000)	87,834	91,342	65,372	69,344	70,559	76,114	6,770	
Actual/Projected Cost Per baseline population (whole dollars)	199,762	242,578	102,605	101,808	103,725	117,748	15,940	
Comments	Costs and performance include all contributing Programs. Change in funding is due to budget realingnment and does not reflect a real change in spending.							
Species of Concern (populations) Ia2B	497	548	566	584	591	697	106	
Total Actual/Projected Cost ($000)	34,567	36,112	52,272	53,000	53,886	58,714	5,714	
Actual/Projected Cost Per baseline population (whole dollars)	70,528	66,679	108,354	101,861	103,511	123,308	21,448	
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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

The NPS is required to enforce all Federal laws and regulations within all park units as a mandate of its authority and jurisdiction, and providing for visitor and employee safety and the protection of resources is a priority function within parks. It is also integral to fulfilling the NPS mission to provide the public with enjoyment of the national parks while preserving the resources unimpaired for future generations. 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.

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.

An NPS ranger at Coronado National Memorial inspects a trail damaged by illegal immigration

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 currently projected to be at full-reporting status between 2011 and 2012, 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, and provide the capability to appropriately respond based on the severity of an incident.

The NPS actively manages natural and cultural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired for future generations. The program supports NPS efforts to improve the health of watersheds, landscapes, and marine and costal resources, sustain

biological communities on the lands and waters in parks, and protect a wide variety of cultural resources. By protecting the wild and undeveloped character of NPS wilderness areas all of the above resources are protected and unique visitor opportunities are provided for the public to escape increasing urbanization. This program relates directly to the accomplishment of NPS specific goals as well as the accomplishment of the departmental goals.

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.

California Brown Pelican at the Presidio of San Francisco

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 2008 the NPS documented 454 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 interagency body that deliberates and takes action on federal subsistence policies and regulatory proposals. Participation in these activities is essential to ensure that the natural and cultural resources and associated values of the Alaska parks are protected, restored and maintained in good condition 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 2008 were diverse, both in their locations and in the threats addressed. These projects included developing bear viewing guides in Katmai National Park &Preserve, resource protection approaches to reverse fishery declines at Biscayne National Park, enhancing security to protect fragile cave resources at Timpanogos Cave National Monument, and the protection of resources impacted by undocumented aliens at Organ Pipe Cactus National Monument. The projects funded in 2009 include resource protection in an urban interface at Saguaro National Park,

resource protection from illegal off road vehicle use at Denali National Park &Preserve, and protecting the threatened Desert Tortoise from road mortality at Mojave National Preserve.

FY 2010 Program Performance

The Law Enforcement and Protection programs will:

- Enhance visitor safety through a reduced number of visitor accidents, an 8.9 percent reduction in the number of serious injuries per 100,000 visitors, and a 4.1 percent reduction in the number of fatalities per 100,000 visitors.
- Implement the Icon Emergency Security Response Policy, which streamlines response to and support of icon parks by their neighboring parks and improves operations at these parks by enhancing security capabilities.
- Maintain preparedness for response to a wide range of emergencies both within park boundaries and in response to significant national incidents.
- Continue efforts on the southwestern border and in Californian parks to address pervasive drug traffic, illegal immigration, human trafficking, and large scale marijuana cultivation in the backcountry by working with the DOI Office of Law Enforcement and Emergency Management, Department of Homeland Security, and the United States Border Patrol.
- Ensure that basic law enforcement training levels are maintained.
- Continue investigative efforts and routine patrol activities in order to protect cultural and natural resources, and continue to monitor archaeological sites, in particular those susceptible to looting and vandalism.
- Continue to contribute to visitor satisfaction through the development of innovative approaches and solutions to address threats to and increase protection of natural and cultural resources.
- Provide additional training for park and field archeologists in Archeological Resource Value Assessment, a crucial part of casework for prosecutions under ARPA.
- Provide technical assistance and training to park staff in wilderness stewardship, wilderness planning and wilderness reviews.
- Continue providing information and educational programs designed to engage a diverse public in developing appreciation for and stewardship of park wildlands and wildlife.
- Put Alaska subsistence policy in place for customary and 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.
- Address the growing regulations backlog and begin work on jurisdictional issues that have not yet been addressed.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the United States Park Police Operations program is $102,647,000 and 736 FTE, a net program change of +$2,000,000 and +34 FTE from the FY 2009 Adjusted Enacted level.

Increase U.S. Park Police Organizational Capacity
An increase of $5 million is requested to increase USPP organizational capacity. Funding would provide the USPP with the resources required to fulfill its highest priority functions: icon protection, patrol of the national Mall and adjacent parks, and special events and crowd management.

Achieve Required Sworn Officer Staffing Level (+4,000,000/+22 FTE) – Funding is requested to fully support the sworn officers who were hired, trained and equipped at the end of FY 2009. These additional officers make it possible for the USPP to achieve the revised sworn officer staffing target of 630. Funding would provide the USPP with the resources required to perform its highest priority functions: icon protection, patrol of the national Mall and adjacent parks, and special events and crowd management.

Meet Inspector General Recommendations to "Civilianize" Force Administrative Support (+$1,000,000/+12 FTE) – These positions are needed to begin to re-establish the appropriate infrastructure to oversee and manage USPP appropriations and expenditures, to manage USPP procurement operations consistent with Federal Acquisition Regulations, and to assure coverage of those functions previously performed by USPP sworn officers who have been transferred from administrative positions. The positions provide necessary administrative support to the police force in areas such as budget, finance, safety and occupational health, firearms training, evidence control, supply, and human resource management. A large portion of the recent Inspector General's report cited this deficiency, and with this additional funding the USPP will be able to continue to take corrective action.

Eliminate Support for 2009 Presidential Inaugural (-$3,000,000) – Funds provided in FY 2009 for requirements related to Presidential Inaugural activities are not necessary in FY 2010.

Program Performance Change - US Park Police

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Incidents that pose threats at national monuments (PART 1)	772	876	835	820	812	812	0	
Comments	Funding will allow USPP to reverse an expected upward trend.							
% of patrols that pass inspection (PART 2)	99.6%	98.6%	93.7%	94.4%	94.4%	95%	0.6%	
Comments	USPP will improve on the number of inspections passed by 0.4% over the actual FY 2007 level.							

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Significant incidents per large-scale event (PART 3)	0.19	0.50	0.25	0.34	0.46	0.46	0.12	
Comments	Funding will allow USPP to improve on planned performance.							
Part I crimes on park lands patrolled by USPP (PART 4)	1,010	862	835	850	882	865	17	
Comments	Increased staff will provide for more patrols and prevent crimes from occurring.							
Percent of Part 1 offense cases closed (PART 5)	54%	62%	57%	48%	48%	41%	7%	
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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

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

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

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

A 2006 review of the USPP further identified areas for potential efficiencies and management initiatives. The recommendations and performance measures identified during the evaluation will guide Park Police management decisions in 2010. A summary of performance goals based on an OMB recommendation is included in the FY 2010 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 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 restructuring of command responsibilities, 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.

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

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

Patrol of National Mall and Adjacent Parks

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

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 2,600 reported accidents and 568 DWI arrests on these roads in FY 2008. In addition to parkway enforcement, the USPP has responsibility for a substantial amount of traffic control and enforcement duties on other NPS lands.

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

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

The Presidio in San Francisco

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

Operational Support

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

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

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

Management and Administration

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

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

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

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

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

ⓘ For further information on USPP, visit them online at www.nps.gov/uspp.

FY 2010 Program Performance

Planned Accomplishments - Basics Operations:

- With FY 2010 funding, the Program will provide protection for over 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- In addition to protecting visitors, the USPP will provide law enforcement security for an estimated 10,000 permitted events on NPS land, with a particular focus of reducing the number of significant incidents at large-scale events.
- USPP will strive to reduce the number of incidents that pose a serious potential threat to national monuments.
- Provide the appropriate level of patrol force at the National Mall Icons.
- Continue patrol programs that target Driving While Intoxicated violations, reducing automobile crashes and enhancing visitor safety.

Planned Accomplishments - Management and Efficiencies:

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

Planned Accomplishments - Performance Measures:

- Strive to meet or exceed the following goals:
  - Reduce by 1% the number of incidents that pose a serious potential threat to selected national monuments.
  - Increase the percentage of patrols that pass inspection at national icons to 95%.
  - Continue to provide a safe environment for persons exercising their First Amendment rights and celebrating events of national significance and meet the established goal of 0.46 or fewer significant incidents per large-scale event.
  - Enhance visitor safety through a reduced number of visitor accidents, an 8.9% reduction in the number of serious injuries per 100,000 visitors, and a 4.1% reduction in the number of fatalities per 100,000 visitors.
  - Strive to reduce crime as measured by the number of Part I criminal offenses reported on Park lands patrolled by the USPP through the continued implementation of new patrol strategies and evaluation of current deployment of available personnel.
  - Maintain a level of Closure of Part I cases by the USPP Criminal Investigators above the average national closure rate for such offenses.
  - Protect cultural resources and contribute to visitor satisfaction by continuing to strive to reduce the number of incidents that result in destruction, damage or theft of cultural resources on park lands patrolled by the USPP.
  - Control the annual cost per person for patrols at the National Icons in Washington, D.C. The USPP will continue to control costs by using technology, physical security and effectively deploying a mixture of contracted security guards and patrol officers to provide the highest level of safety at our National Icons in the most cost efficient manner.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Public Health and Safety program is $32,705,000 and 286 FTE, a net program change of +$4,072,000 and +33 FTE from the FY 2009 Adjusted Enacted level.

Provide Park Base Operational Increases (+$3,922,000/+32 FTE) – Of the total $52.540 million requested toward park base increases, $3.922 million and 32 FTE will be used to address high-priority needs in Public Health and Safety to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Improve Workforce Safety and Productivity (+$150,000/+1 FTE) – Funding is requested to support the initial implementation of the Operational Leadership program, an NPS-specific program designed to proactively assess and manage risk throughout the organization. The NPS continues to experience rates of employee injuries and illnesses that are among the highest in the federal government; the direct and indirect costs of these incidents restrict the Service's efficiency and effectiveness. Funding would improve the Service's capacity to address occupational health and safety concerns, a deficiency noted in a 2008 Inspector General report, by providing a dedicated risk management specialist to oversee the Servicewide coordination of the Operational Leadership program for regions and parks to achieve the goals outlined in NPSafe. The requested funding would also support increased collaboration with Safety Officers already located in parks and those requested in the FY 2010 ONPS Targeted Park Base Increases.

Program Performance Change - Public Health & Safety

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor Accidents/ Incidents (each) (IIa2A)	5,337	4,598	4,904	5,250	5,500	4,800	-700	
Total Actual/Projected Cost ($000)	$298,641	$317,935	$343,019	$370,589	$376,961	$390,089	$19,499	$390,089
Actual/Projected Cost Per Visitor (whole dollars)	$1.25	$1.31	$1.07	$1.16	$1.18	$1.22	$0.06	
Comments	Includes contributions from Law Enforcement and Protection and Facility Operations and Maintenance.							

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Reportable Employee injuries (IVa6A)	514	518	523	600	600	600	0	
Comments	Costs distributed to appropriate mission level goals.							
COP hours (IVa6B)	46,326	47,706	42,830	50,000	50,000	50,000	0	
Comments	Costs distributed to appropriate mission level goals.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								
Column A: The level of performance and costs expected in 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does 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 services, and structural fire prevention.

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

The Public Health Program consists of staff in Washington, the regional offices, and the parks. NPS staff is supported by officers from the U.S. Public Health Service (PHS), the uniformed service of the Department of Health and Human Services. Some program objectives closely tied to public health are handled by PHS officers who serve as advisors and consultants on health-related issues associated with food, drinking water, wastewater, vector-borne and infectious diseases, emergency response and backcountry operations. PHS officers also respond to unexpected public health emergencies 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.

At A Glance…

Public Safety Ambassadors Program

- The NPS Risk Management Division, through a cooperative agreement with the SCA, brings undergraduate and graduate students into parks to apply skills in risk management, injury prevention, and health behavior and education.
- Public Safety Interns are placed in parks for three to six months to assist on specific park projects.
- Interns may work on in-the-field assignments that require wilderness roving, educating visitors, gathering information and analyzing data, and/or supplementing EMS teams.

The Emergency Services Program, a component of the Law Enforcement, Security, and Emergency Services Division, provides oversight, coordination, and technical support for bureau field personnel

engaged in various life saving and emergency management disciplines. The Program includes Emergency Medical Services, Search and Rescue, the Incident Management Program, the Dive Program, Motorboat Operators Certification Course and Critical Incident Stress Management Program. The NPS Emergency Services Branch plays a leading role in protecting and responding to visitors in distress throughout the system. Additionally these programs may provide services beyond the NPS system's boundaries to assist in local and national disasters and emergencies.

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

FY 2010 Program Performance

The Public Health Program will:

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

The Health and Safety Division, with current funding for employee safety and health programs, will strive to reduce employee recordable injuries. With additional operational funds for the NPS Health and Safety Division, the Division will support the implementation of the Operational Leadership program with the goal of proactively assessing and managing risk throughout the organization and improving the Service's ability to address occupational health and safety concerns.

The National Structural Fire Program will develop the infrastructure processes and procedures to assist all 391 park sites and the regions to meet their structure fire responsibilities and protect visitors, historic structures, and park infrastructure and personnel by:

- Identifying and developing minimum industry standards and code compliant structure fire prevention, education and suppression trainings 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.
- Developing and implementing a Servicewide web-based annual fire and life safety building inspection program to comply with DOI regulations.
- Satisfying the elements identified in the DOI/NPS Material Weakness for structural fire.
- Assuring mutual aid agreements are in place for parks relying on outside agencies to provide fire suppression needs.
- Developing web-based education and training opportunities.
- Developing processes and procedures to assure proper design, installation and final acceptance test of fire protection systems by qualified persons.
- Developing, planning, and delivering minimum structural fire suppression and emergency response training and certification of minimum industry standards for approximately 150 NPS employees annually.
- Developing, implementing and assuring 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 - Law Enforcement and Protection

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Protect Historical and Natural Icons for Future Generations										
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	47.1% (12,660 of 26,879) + 558	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	53.5% (14,912 of 27,865) + 141	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) +710	63.2% (17,525 of 27,698) +1,280	4.6% (7.8%) (1,280 / 16,245)	64.4% (17,865 of 27,698)
Total actual/projected operational cost ($000)		$215,269	$221,723	$229,976	$241,270	$241,270	$316,618	$274,132	($42,486)	$274,132
Actual/projected cost per historic structure (in dollars)		$12,292	$12,417	$12,305	$7,366	$7,366	$7,867	$8,349	$482	$8,349
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 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. As a result of increases associated with construction and ARRA funding significant work on historic structures will take place in FY 2009 and 2010.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution ($000)		$115,124	$108,936	$86,096	$101,135	$101,135	$260,726	$67,967	($192,759)	$67,967
Percent of the cultural landscapes in good condition. (SP 1576, BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	36.8% (95 of 258) + 35	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.7% (372 of 833) + 25	44.3% (369 of 833) + 33	45.9% (387 of 843) +18	48.2% (407 of 843) +20	2.3% (5.2%) (20 / 387)	52.3% (441 of 843)
Total actual/projected cost ($000)		$54,567	$56,113	$58,986	$63,953	$63,953	$68,599	$72,131	$3,531	$72,131
Actual/projected cost per landscape managed (in dollars)		$217,332	$164,391	$71,132	$70,439	$70,439	$75,595	$79,582	$3,987	$79,582

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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. 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 Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$1,505	$1,424	$1,904	$1,672	$1,672	$1,285	$1,291	$6	$1,291
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	49.8% (18,211 of 32,537) + 1,910	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	42.8% (28,344 of 66,260) + 1,029	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	47.2% (31,897 of 67,524) +318	0.4% (1%) (318 / 31,579)	50.4% (34,060 of 67,524)
Total actual/projected cost ($000)		$30,878	$31,543	$32,640	$32,868	$32,868	$35,599	$38,059	$2,460	$38,059
Actual/projected cost per archaeological site (in dollars)		$1,050	$805	$703	$452	$452	$490	$525	$36	$525
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. 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.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$3,275	$3,236	$3,363	$3,119	$3,119	$1,580	$2,212	$632	$2,212
Percent of paleontological localities in good condition (SP 461, BUR Ia9)	C	37% (1,199 of 3,250) - 2	42% (1,369 of 3,250) + 269	39.6% (1,588 of 4,007) + 219	37.6% (1,595 of 4,243) + 141	38.7% (1,643 of 4,243) + 55	40.7% (1,742 of 4,280) + 99	43% (1,843 of 4,280) + 101	2.3% (5.87%) (101/1,742)	47.2% (2,020 of 4,280)
Total actual/projected cost ($000)		$1,724	$1,778	$1,842	$1,903	$1,903	$2,032	$2,215	$183	$2,215

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Actual/projected cost per locality managed (in dollars)		$544	$561	$471	$528	$528	$563	$620	$56	$620
Comments:		Per unit cost is based on the number of paleontological localities managed. 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 Stewardship, Law Enforcement and Protection								
Construction Program contribution ($000)		$43	$46	$45	$44	$44	$44	$47	$3	$47
Provide Opportunities for Public Recreation and Learning										
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	1.67 (4,598 / 2,745.5m)	2.00 (5,500 / 2,744.25m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m	1.74 (4,800 / 2,748.52m	-0.17 (-8.9%) (-0.17 / 1.91)	1.69
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	**A**	5,175 - 3,831	5,337 + 162	4,598 - 739	5,500 +902	4,904 +306	5,250 +346	4,800 -450	-450 (-8.5%) (-450 / 5,250)	4,650
Total actual/projected cost ($000)	.	$289,642	$298,641	$317,935	$343,019	$343,019	$370,589	$390,089	$19,499	$390,089
Actual/projected cost per visit (in dollars)	.	$1.25	$1.25	$1.31	$1.07	$1.07	$1.16	$1.22	$0.06	$1.22
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.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Contributing Programs:	.	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution ($000)	.	$50,703	$42,051	$38,418	$37,613	$37,613	$44,705	$28,823	($15,882)	$28,823
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	A	Not in Plan	Not in Plan	0.06 (171 / 2,745.5) Estimated	0.07 (190 / 2,744.25)	0.0474 (130 / 2,744.52)	0.0656 (180/ 2,744.26)	0.0629 (173 / 2,748.52)	-0.0027 (-4.1%) (-0.0027 / 0.0656)	0.0607
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	A	180 Baseline	148 -32	171 +23	190 +19	130 - 41	180 +50	173 -7	-7 (-3.8%) (-7 / 180)	167
Comments:	.	Visitor injury rate measure added in FY 2007. Costs are included in IIa2A. Rate is subject to fluctuations due to estimates of anticipated visitation totals.								
Contributing Programs:	.	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Provide Safe Recreation & Protect Historical and Natural Icons for Future Generations										
End Outcome Measures										
Number of Part I offenses on NPS lands in comparison to last 5 year average (SP 1566, BUR IIa3A)	A			716 -81(797) Baseline	756 -32(788)	794 +6(788)	835 +55(780)	865 +84(781)	84	821 +21(796)
Number of Part II offenses on NPS lands in comparison to the last 5 year average (SP 1677, BUR IIa3B)	A			11,732 - 917(12,649) Baseline	9,031 - 3,631(12,662)	12,518 -144(12,662)	9,900 - 2,225(12,155)	10,300 - 1,434(11,734)	-1,434	10,046 - 1,007(11,052)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Number of natural, cultural, and heritage resource crimes that occur on NPS lands in comparison to the last 5 year average (SP 1678, BUR IIa3C)	A			737 -166(903) Baseline	882 -10(892)	697 -195(892)	950 -71(879)	950 68(882)	68	928 25(902)
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:	.	ONPS Law Enforcement and Protection, United States Park Police Operations								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of Part I and Part II investigations closed (SP 1570, BUR IIa3D)	A			Baseline Established Final 62.9% (214 of 340)	Est. 41% (162 of 394)	Est: 41% (162 of 394) Actual: 53% (209 / 394)	41%	41%	41%	41%
Comments:	.									
Contributing Programs:	.	Law Enforcement and Protection, USPP								

Program Performance Overview - United States Park Police

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Provide Opportunities for Public Recreation and Learning										
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	1.67 (4,598 / 2,745.5m)	2.00 (5,500 / 2,744.25m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m	1.74 (4,800 / 2,748.52m	-0.17 (-8.9%) (-0.17 / 1.91)	1.69

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	5,175 - 3,831	5,337 + 162	4,598 - 739	5,500 +902	4,904 +306	5,250 +346	4,800 -450	-450 (-8.5%) (-450 / 5,250)	4,650
Total actual/projected cost ($000)	.	$289,642	$298,641	$317,935	$343,019	$343,019	$370,589	$390,089	$19,499	$390,089
Actual/projected cost per visit (in dollars)	.	$1.25	$1.25	$1.31	$1.07	$1.07	$1.16	$1.22	$0.06	$1.22
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.								
Contributing Programs:	.	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution ($000)		$50,703	$42,051	$38,418	$37,613	$37,613	$44,705	$28,823	($15,882)	$28,823
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	A	Not in Plan	Not in Plan	0.06 (171 / 2,745.5) Estimated	0.07 (190 / 2,744.25)	0.0474 (130 / 2,744.52)	0.0656 (180/ 2,744.26)	0.0629 (173 / 2,748.52)	-0.0027 (-4.1%) (-0.0027 / 0.0656)	0.0607
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	A	180 Baseline	148 -32	171 +23	190 +19	130 - 41	180 +50	173 -7	-7 (-3.8%) (-7 / 180)	167
Comments:	.	Visitor injury rate measure added in FY 2007. Costs are included in IIa2A. Rate is subject to fluctuations due to estimates of anticipated visitation totals.								
Contributing Programs:	.	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Number of incidents that pose a serious potential threat to selected national monuments (PART PP-1)	A	No target	772	876	794	835	820	812	-8	780
Comments:	.	This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:	.	United States Park Police Operations								
Percent of patrols at selected national monuments that pass inspection (PART PP-2)	A	99.6%	99.6%	98.6%	99.0%	93.7%	94.4%	95%	0.6%	99%
Comments:	.	This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:	.	United States Park Police Operations								
Number of significant incidents per large-scale event. (PART PP-3)	A	0.46	0.19	0.50	0.48	0.25	0.34	0.46	0.12	0.46
Comments:	.	This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:	.	United States Park Police Operations								
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	1,018	1,070	925	1,081	882	910	960	50	880
Comments:	.	This PART measure is new for FY 2008 and is not costed.								
Contributing Programs:	.	United States Park Police Operations								
PART Efficiency and Other Output Measures										
Annual cost per person for patrols at the national icons in Washington, DC (PART PP-7)	A	$65,790	$68,790	$69,976	$70,541	$55,763	$56,800	$58,000	$1,200	$61,000
Comments:	.	PART measure not costed – costs assigned to appropriate mission-related goals.								
Contributing Programs:	.	United States Park Police Operations								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Provide Safe Recreation & Protect Historical and Natural Icons for Future Generations										
End Outcome Measures										
Number of Part I offenses on NPS lands in comparison to last 5 year average (SP 1566, BUR IIa3A)	A			716 -81(797) Baseline	756 -32(788)	794 +6(788)	835 +55(780)	865 +84(781)	84	821 +21(796)
Number of Part II offenses on NPS lands in comparison to the last 5 year average (SP 1677, BUR IIa3B)	A			11,732 - 917(12,649) Baseline	9,031 - 3,631(12,662)	12,518 -144(12,662)	9,900 - 2,225(12,155)	10,300 - 1,434(11,734)	-1,434	10,046 - 1,007(11,052)
Number of natural, cultural, and heritage resource crimes that occur on NPS lands in comparison to the last 5 year average (SP 1678, BUR IIa3C)	A			737 -166(903) Baseline	882 -10(892)	697 -195(892)	950 -71(879)	950 68(882)	68	928 25(902)
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:		ONPS Law Enforcement and Protection, United States Park Police Operations								
Reduce crime as measured by the number of Part 1 criminal offenses reported on park lands patrolled by USPP (PART PP-4)	A	841	1,010	862	865	835	850	865	15	880
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:		United States Park Police Operations								
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Percent of Part I and Part II investigations closed (SP 1570, BUR IIa3D)	A			Baseline Established Final 62.9% (214 of 340)	Est. 41% (162 of 394)	Est: 41% (162 of 394) Actual: 53% (209 / 394)	41%	41%	41%	41%

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Percent of serious (Part 1) offense cases closed by USPP Criminal Investigations (PART PP-5)	A	41%	54%	62%	41%	57%	48%	41%	-7%	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:	.	ONPS Law Enforcement and Protection, United States Park Police Operations								

Program Performance Overview - Health and Safety

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Provide Opportunities for Public Recreation and Learning										
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	1.67 (4,598 / 2,745.5m)	2.00 (5,500 / 2,744.25m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26 m	1.74 (4,800 / 2,748.52m	-0.17 (-8.9%) (-0.17 / 1.91)	1.69
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	A	5,175 - 3,831	5,337 + 162	4,598 - 739	5,500 +902	4,904 +306	5,250 +346	4,800 -450	-450 (-8.5%) (-450 / 5,250)	4,650
Total actual/projected cost ($000)	.	$289,642	$298,641	$317,935	$343,019	$343,019	$370,589	$390,089	$19,499	$390,089
Actual/projected cost per visit (in dollars)	.	$1.25	$1.25	$1.31	$1.07	$1.07	$1.16	$1.22	$0.06	$1.22

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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.								
Contributing Programs:	.	ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution ($000)	.	$50,703	$42,051	$38,418	$37,613	$37,613	$44,705	$28,823	($15,882)	$28,823
Number of visitor fatalities per 100,000 visitors (SP 1569, BUR IIa2B1, PART VS-4)	**A**	Not in Plan	Not in Plan	0.06 (171 / 2,745.5) Estimated	0.07 (190 / 2,744.25)	0.0474 (130 / 2,744.52)	0.0656 (180/ 2,744.26)	0.0629 (173 / 2,748.52)	-0.0027 (-4.1%) (-0.0027 / 0.0656)	0.0607
Injury Reduction: Number of visitor fatalities on NPS managed or influenced lands and waters (PART VS-4, NPS IIa2B)	**A**	180 Baseline	148 -32	171 +23	190 +19	130 - 41	180 +50	173 -7	-7 (-3.8%) (-7 / 180)	167
Comments:		Visitor injury rate measure added in FY 2007. Costs are included in IIa2A. Rate is subject to fluctuations due to estimates of anticipated visitation totals.								
Contributing Programs:		ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Number of employee lost time injuries (BUR IVa6A) [Targets based on Rolling 5-year average NPS employee injuries]	**A**	692 -64	540 -152	518 -22	650 +132	523 +5	600 +77	600 +0	0	600
Comments:	.	Costs distributed to appropriate mission level goals.								
Participating Programs:	.	ONPS Public Health & Safety								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Servicewide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) Targets based on Rolling 5-year average	A	56,132 - 5,088	46,326 - 9,806	47,706 + 1,380	54,000 +6,294	42,830 -4,876	50,000 +7,170	50,000 +0	0	50,000
Comments:	.	Costs distributed to appropriate mission level goals.								
Participating Programs:	.	ONPS Public Health & Safety								

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ONPS: Facility Operations and Maintenance

Activity: Park Management
Subactivity: Facility Operations & Maintenance

Facility Operations and Maintenance ($000)	FY 2008 Adjusted Enacted[1]	FY 2009 Adjusted Enacted[1]	FY 2010 Fixed Costs & Related Changes (+/-)[2]	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change from FY 2009 (+/-)
Facility Operations	291,503	304,502	+4,941	+8,824	318,267	+13,765
Facility Maintenance	335,514	373,197	+4,090	+9,666	386,953	+13,756
Total Requirements	**627,017**	**677,699**	**+9,031**	**+18,490**	**705,220**	**+27,521**
Total FTE Requirements	*4,910*	*5,015*	*+85*	*+187*	*5,287*	*+272*

[1]FY 2008 and FY 2009 Adjusted Enacted amounts reflect a restructured, realigned NPS budget. Please see Special Exhibits, pages SpecEx 1-3 for more information.
[2]Due to the late enactment of the 2009 appropriations act, staffing changes begun late in 2009 will be fully realized in 2010.

Summary of FY 2010 Program Changes for Facility Operations & Maintenance

Request Component	($000)	FTE	Page
• Provide Park Base Operational Increases	+13,483	+109	ONPS-100,102
• Provide Support for Asset Management Workload at Parks	+5,000	+78	ONPS-102
• Expand Emergency Storm Damage Preparedness	+2,207	0	ONPS-105
• Realize Savings on Operations	-2,000	0	ONPS-105
• Eliminate Landscape Restoration Earmark	-200	0	ONPS-105
Total Program Changes	**+18,490**	**+187**	

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 "improve the Nation's natural, cultural and heritage resources" and "enhance outdoor recreation."

Subactivity Overview

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

The National Park Service maintains a diverse range of recreational, public use, historic, and support facilities located throughout the Nation under vastly different circumstances. Currently, in addition to 391 park units, there are 21 national scenic and national historical trails and 58 wild and scenic rivers. Park areas range from small historic sites to large battlefields; from underwater marine sites, shorelines, and lakes to North America's highest mountain; from cave systems to awe-inspiring geological features and immense natural areas; from the arctic to the desert; and from prehistoric ruins to historical and cultural sites as recent as a September 11, 2001 memorial. Some units are located within urban settings while many others are found in extremely remote locations. All come with a myriad of facilities and features,

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

Building Operations and Maintenance

- Maintain valuable cultural resources and the visitor and support 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 a variety of trails to enable enjoyment of the wide expanse of natural and cultural features in the parks: from shorelines to high mountain trails; from handicapped accessible and jogging/biking trails to back-country trails; from the deserts of the southwest to the Hoh Temperate Rainforest to sub-alpine and arctic trails; and specialty trails such as: technical rock-climbing, underwater marine, boating, rafting, horseback, skiing, and snowmobiling.
- Provide visitors with safe access to park natural and cultural features by ensuring that trails are passable and free from obstructions.
- Install and maintain wayside exhibits to provide location specific interpretation for the visitor.
- 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 visitors from disease and the cultural and natural resources from damage caused by gnawing, burrowing, or consumption.
- 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, and periodic other preventive maintenance and preservation techniques.
- Maintain trails and signage 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, fuel, heating and air conditioning, ventilation, electricity, solar, security, 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.
- Provide and maintain marine facilities, as necessary, near or on the wild and scenic rivers that do not diminish nor harm the natural attributes of the protected river.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Facility Operations program is $318,267,000 and 2,809 FTE, a net program change of +$8,824,000 and +64 FTE from the FY 2009 Adjusted Enacted level.

Provide Park Base Operational Increases (+$8,824,000/+64 FTE) – Of the total $52.540 million requested toward park base increases, $8.182 million and 64 FTE will be used to address high-priority needs in Facility Operations to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Of the total $52.540 million in park base increases, $2.169 million is requested to sustain the initial levels of hiring efforts provided by the seasonal employee initiative of FY 2008; $642,000 is directed toward Facility Operations. This funding will assist parks in supporting the Department-wide Protecting Treasured Landscapes Initiative by providing required training and on-going costs such as uniform allowances, the increased number of background checks, and other hiring expenses to maintain these seasonal positions. Sustaining the desired level of seasonal hiring effort requires more than the payroll and basic support initially supplied. Also, fixed costs calculations for the January 2009 federal pay raise were based on FY 2007 actuals, which did not include the more than 3,700 seasonal staff brought on-board in FY 2008. Without this increase, seasonal hiring levels would be reduced to offset these requirements.

Funding will support seasonal employees hired to assist with day-to-day facility maintenance operations, including, but not limited to, grounds maintenance and custodial services. Visitor satisfaction with facilities will improve with increased frequency of restroom cleaning and stocking of supplies; trash removal, grounds and pathways mowing; and debris and litter removal from sidewalks, pathways, and trails. Increased maintenance allows parks to address employee and visitor health and safety issues. Seasonal maintenance employees provide a cost-effective way of improving the quality of the visitor experience and provide support to allow senior staff to focus on tasks that directly support the protection of the NPS' treasured sites through appropriate and timely maintenance.

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. Day-to-day management of facilities includes: 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 2010 Program Performance

See the Facility Maintenance Section.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Facility Maintenance program is $386,953,000 and 2,478 FTE, a net program change of +$9,666,000 and +123 FTE from the FY 2009 Adjusted Enacted level.

Provide Park Base Operational Increases (+$4,659,000/+45 FTE) – Of the total $52.540 million requested toward park base increases, $4.659 million and 45 FTE will be used to address high-priority needs in Facility Maintenance to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Provide Support for Asset Management Workload at Parks (+$5,000,000/+78 FTE) – In addition to funding for targeted park base increases, $5.0 million and 78 FTE is requested to support the asset management and Facility Maintenance Software System (FMSS) workload at the parks. This investment capitalizes on the benefits gained by up-front investment in condition assessment and park planning efforts over the last six years.

The information in this system is critical to the efficient life-cycle management of the NPS portfolio. FMSS now serves as the sole source for developing scope of work and cost estimating for all facility projects to seek available funding. Support work is continually required to maintain the technical, detailed data compiled in the FMSS system. FMSS support roles have been absorbed into the operations of most parks as a collateral duty. The collateral duty work includes collecting and maintaining high-quality data, planning and scheduling deferred and preventative maintenance work, developing cost estimates, tracking completed work within FMSS, conducting analysis on performance against recently completed Park Asset Management Plans (PAMP), and making recommendations for improving productivity and efficiency.

The Project Management Information System (PMIS), the NPS' project formulation system, now requires all facility type projects to be generated utilizing accurate data imported from the FMSS system. The FMSS data is automatically cross-walked into PMIS, providing complete and accurate project scope, cost estimate, and quality DOI project scoring. This process facilitates immediate access to project information, allowing comprehensive review, programming, funding, and status reporting. This increase would provide staffing in the field dedicated to assisting multiple sites in this specialized support work. To maximize efficiency, NPS continues to support resource sharing opportunities among park clusters when geographically feasible. Preliminary analysis shows the proposed placement of some of these FTE would provide support to more than 15 sites in some clusters. Providing support in this manner would relieve individual parks from a number of collateral duty requirements associated with higher level reporting, data quality control, asset condition assessments and alignment with other inventory systems including natural, cultural, interpretive, and federal highway assets. It would also position the NPS Asset Management Program to make tremendous progress in managing and improving asset conditions. A list of the proposed location of staff and the impacted park areas is listed below.

FMSS Support Locations and Parks Served

Reg.	Lead Park	Total Cost ($000)	Total FTE	Number of Parks Served	Parks Served
PW	American Memorial Park	$ 7	0.16	1	American Memorial Park
SE	Andersonville NHS	$ 71	1.00	3	Andersonville NHS, Jimmy Carter NHS, Ocmulgee NM
MW	Apostle Islands NL	$ 72	1.00	1	Apostle Islands NL
MW	Badlands NP	$ 72	1.00	1	Badlands NP
IM	Bent's Old Fort NHS	$ 23	0.50	9	Bent's Old Fort NHS, Black Canyon of the Gunnison NP, Capulin Volcano NM,Curecanti NRA, Florissant Fossil Beds NM, Fort Laramie NHS, Great Sand Dunes NP, Rocky Mountain NP, Sand Creek Massacre NHS
IM	Big Bend NP	$ 54	1.00	[7]	Big Bend NP, Carlsbad Caverns NP, Chamizal NMem, Fort Davis NHS, Gila Cliff Dwellings NM, Guadalupe Mountains NP, White Sands NM
PW	Big Hole NB	$ 8	0.16	1	Big Hole NB
IM	Big Thicket NPres	$ 24	0.50	[10]	Alibates Flint Quarries NM, Amistad NRA, Big Thicket NPres, Chickasaw NRA, Lake Meredith NRA, Lyndon B. Johnson NHP, Padre Island NS, Palo Alto Battlefield NHP, San Antonio Missions NHP, Washita Battlefield NHS
IM	Bighorn Canyon NRA	$ 29	0.50	[6]	Bighorn Canyon NRA, Devils Tower NM, Glacier NP, Grant-Kohrs Ranch NHS, Little Bighorn Battlefield NM, Yellowstone NP
IM	Bighorn Canyon NRA	$ 34	0.50	[6]	Bighorn Canyon NRA, Devils Tower NM, Glacier NP, Grant-Kohrs Ranch NHS, Little Bighorn Battlefield NM, Yellowstone NP
SE	Biscayne NP	$ 7	-	[4]	Big Cypress NPres, Biscayne NP, Dry Tortugas NP, Everglades NP
SE	Blue Ridge Parkway	$ 85	1.00	1	Blue Ridge Parkway
NE	Boston NHP	$ 184	2.00	22	Acadia NP, Adams NHP, BLAC, Boston Harbor Islands NRA, Boston NHP, Cape Cod NS, Fire Island NS, Frederick Law Olmsted NHS, John Fitzgerald Kennedy NHS, Longfellow NHS, Lowell NHP, Marsh-Billings-Rockefeller NHP, Minute Man NHP, New Bedford Whaling NHP, Roger Williams NMem, Sagamore Hill NHS, Saint Croix Island HIS, Saint-Gaudens NHS, Salem Maritime NHS, Saratoga NHP, Saugus Iron Works NHS, Springfield Armory NHS, Weir Farm NHS
IM	Bryce Canyon NP	$ 29	0.50	[5]	Bryce Canyon NP, Capitol Reef NP, Cedar Breaks NM, Pipe Spring NM, Zion NP
PW	Cabrillo NM	$ 8	0.16	1	Cabrillo NM
SE	Canaveral NS	$ 71	1.00	2	Canaveral NS, De Soto NMem
IM	Canyon de Chelly NM	$ 23	0.50	7	Canyon de Chelly NM, El Malpais NM, El Morro NM, Hubbell Trading Post NHS, Navajo NM, Petroglyph NM, Slinas Pueblo Missions NM
IM	Canyonlands NP	$ 34	0.50	7	Arches NP, Canyonlands NP, Colorado NN, Glen Canyon NRA, Hovenweep NM, Natural Bridges NM, Rainbow Bridge NM
SE	Cape Hatteras NS	$ 8	-	*	Cape Hatteras NS, Cape Lookout NS, Fort Raleigh NHS, Wright Brothers NMem
IM	Carlsbad Caverns NP	$ 24	0.50	7	Big Bend NP, Carlsbad Caverns NP, Chamizal NMem, Fort Davis NHS, Gila Cliff Dwellings NM, Guadalupe Mountains NP, White Sands NM
IM	Chaco Culture NHP	$ 54	1.00	7	Aztec Ruins NM, Bandelier NM, Chaco Culture NHP, Fort Union NM, Long Distance Trails Group, Mesa Verde NP, Pecos NHP
PW	Channel Islands NP	$ 9	0.20	1	Channel Islands NP
IM	Chickasaw NRA	$ 54	1.00	10	Alibates Flint Quarries NM, Amistad NRA, Big Thicket NPres, Chickasaw NRA, Lake Meredith NRA, Lyndon B. Johnson NHP, Padre Island NS, Palo Alto Battlefield NHP, San Antonio Missions NHP, Washita Battlefield NHS
IM	Chiricahua NM	$ 45	1.00	[8]	Casa Grande Ruins NM, Chiricahua NM, Coronado NM, Fort Bowie NHS, Saguaro NP, Organ Pipe Cactus NM, Tonto NM, Tumacacori NHP
PW	City of Rocks National Reserve	$ 8	0.16	1	City of Rocks National Reserve
PW	Crater Lake NP	$ 24	0.50	1	Crater Lake NP
PW	Craters of the Moon NPres	$ 8	0.16	1	Craters of the Moon NPres
SE	Cumberland Gap NHP	$ 8	-	[6]	Abraham Lincon Birthplace NHS, Andrew Johnson NHS, Big South Fork NR&RA, Cumberland Gap NHP, Mammoth Cave NP, Obed WSR
SE	Cumberland Island NS	$ 7	-	[3]	Cumberland Island NS, Fort Frederica NM, Fort Pulaski NM
PW	Death Valley NP	$ 49	0.16	1	Death Valley NP
AK	Denali NP & Preserve	$ 93	1.00	1	Denali NP & Preserve
PW	Devils Postpile NM	$ 7	1.00	1	Devils Postpile NM
PW	Ebey's Landing NHR	$ 7	0.16	1	Ebey's Landing NHR
PW	Eugene O'Neill NHS	$ 7	0.16	2	Eugene O'Neill NHS, Port Chicago Naval Magazine NMem
SE	Fort Sumter NM	$ 71	1.00	4	Charles Pinckney NHS, Congaree NP, Fort Sumter NM, Moores Creek NB
IM	Fort Union NM	$ 23	0.50	[7]	Aztec Ruins NM, Bandelier NM, Chaco Culture NHP, Fort Union NM, Long Distance Trails Group, Mesa Verde NP, Pecos NHP
PW	Fort Vancouver NHS	$ 8	0.16	1	Fort Vancouver NHS
NE	Gateway NRA	$ 374	4.00	12	Castle Clinton NM, Federal Hall NMem, General Grant NMem, Governors Island NM, Hamilton Grange NMem, Jamaica Bay Unit, Lower Eastside Tenement Museum, Saint Paul's Church NHS, Sandy Hook Unit, Staten Island Unit, Statue of Liberty NM, Theodore Roosevelt Birthplace NHS
IM	Glacier NP	$ 29	0.50	*	Bighorn Canyon NRA, Devils Tower NM, Glacier NP, Grant-Kohrs Ranch NHS, Little Bighorn Battlefield NM, Yellowstone NP
IM	Glen Canyon NRA	$ 54	1.00	[7]	Arches NP, Canyonlands NP, Colorado NN, Glen Canyon NRA, Hovenweep NM, Natural Bridges NM, Rainbow Bridge NM
IM	Glen Canyon NRA	$ 34	0.50	[7]	Arches NP, Canyonlands NP, Colorado NN, Glen Canyon NRA, Hovenweep NM, Natural Bridges NM, Rainbow Bridge NM
PW	Golden Gate NRA	$ 81	1.75	3	Fort Point NHS, Golden Gate NRA, Muir Woods NM
IM	Golden Spike NHS	$ 23	0.50	[5]	Dinosaur NM, Fossil Butte NM, Golden Spike NHS, Grand Teton NP, Timpanogos Cave NM
IM	Grand Teton NP	$ 45	1.00	5	Dinosaur NM, Fossil Butte NM, Golden Spike NHS, Grand Teton NP, Timpanogos Cave NM
PW	Great Basin NP	$ 13	0.25	1	Great Basin NP
IM	Great Sand Dunes NP	$ 24	0.50	[9]	Bent's Old Fort NHS, Black Canyon of the Gunnison NP, Capulin Volcano NM,Curecanti NRA, Florissant Fossil Beds NM, Fort Laramie NHS, Great Sand Dunes NP, Rocky Mountain NP, Sand Creek Massacre NHS
SE	Great Smoky Mountains NP	$ 8	-	[1]	Great Smoky Mountains NP
SE	Great Smoky Mountains NP	$ 35	0.50	62	All Southeast Region's Parks**

FMSS Support Locations and Parks Served (continued)

Reg.	Lead Park	Total Cost ($000)	Total FTE	Number of Parks Served	Parks Served
SE	Gulf Islands NS	$ 85	1.00	1	Gulf Islands NS
PW	Hagerman Fossil Beds NM	$ 8	0.16	2	Hagerman Fossil Beds NM, Minidoka NHS
PW	Haleakala NP	$ 11	0.25	1	Haleakala NP
NC	Harper's Ferry NHP	$ 60	1.00	1	Harper's Ferry NHP
PW	Hawaii Volcanoes NP	$ 30	0.64	2	Hawaii Volcanoes NP, NP of American Somoa
MW	Hot Springs NP	$ 72	1.00	1	Hot Springs NP
NE	Independence NHP	$ 177	2.00	20	Delaware Water Gap NRA, Deschler-Morris House, Edgar Allan Poe NHS, Eleanor Roosevelt NHS, Fort Stanwix NM, Gloria Dei Church NHS, Home of Franklin D. Roosevelt NHS, Hopewell Furnace NHS, Independence NHP, Martin Van Buren NHS, Morristown NHP, Saratoga NHP, Steamtown NHS, Thaddeus Kosciuszko NMem, Theodore Roosevelt Inaugural NHS, Thomas Edison NHP, Upper Delaware S&RR, Valley Forge NHP, Vanderbilt Manion NHS, Women's Rights NHP
MW	Indiana Dunes NL	$ 72	1.00	1	Indiana Dunes NL
MW	Isle Royale NP	$ 19	-	*	Isle Royale NP
SE	Jean Lafitte NHP&Pres	$ 71	1.00	2	Jean Lafitte NHP&Pres, New Orleans Jazz NHP
PW	John Day Fossil Beds NM	$ 8	0.16	1	John Day Fossil Beds NM
PW	John Muir NHS	$ 7	0.16	2	John Muir NHS, Rosie the Riveter/WWII Home Front NHP
PW	Joshua Tree NP	$ 29	0.65	1	Joshua Tree NP
PW	Kalaupapa NHP	$ 8	0.16	1	Kalaupapa NHP
PW	Kaloko-Honokohau NHP	$ 7	0.16	2	Ala Kahakai NHT, Kaloko-Honokohau NHP
AK	Kenai Fjords NP	$ 71	0.96	1	Kenai Fjords NP
SE	Kings Mountain NMP	$ 8	-	[5]	Carl Sandburg Home NHS, Cowpens NB, Guilford Courthouse NMP, Kings Mountain NMP, Ninety Six NHS
AK	Klondike Goldrush NHP	$ 48	0.80	1	Klondike Goldrush NHP
PW	Lake Mead NRA	$ 70	0.25	1	Lake Mead NRA
IM	Lake Meredith NRA	$ 24	0.50	[10]	Alibates Flint Quarries NM, Amistad NRA, Big Thicket NPres, Chickasaw NRA, Lake Meredith NRA, Lyndon B. Johnson NHP, Padre Island NS, Palo Alto Battlefield NHP, San Antonio Missions NHP, Washita Battlefield NHS
PW	Lake Roosevelt NRA	$ 25	1.50	1	Lake Roosevelt NRA
PW	Lassen Volcanic NP	$ 24	0.50	1	Lassen Volcanic NP
PW	Lava Beds NM	$ 11	0.50	1	Lava Beds NM
PW	Lewis & Clark NHP	$ 8	0.16	1	Lewis & Clark NHP
IM	Little Bighorn Battlefield NM	$ 29	0.50	[6]	Bighorn Canyon NRA, Devils Tower NM, Glacier NP, Grant-Kohrs Ranch NHS, Little Bighorn Battlefield NM, Yellowstone NP
SE	Little River Canyon NPres	$ 8	-	[6]	Chickamauga & Chattanooga NMP, Fort Donelson NB, Little River Canyon NPres, Russell Cave NM, Shiloh NMP, Stones River NB
NC	Manassas NBP	$ 60	1.00	1	Manassas NBP
PW	Manzanar NHS	$ 7	0.16	1	Manzanar NHS
SE	Martin Luther King, Jr., NHS	$ 8	-	*	Chattahoochee River NRA, Kennesaw Mountain NB, Martin Luther King, Jr., NHS
PW	Mojave NPres	$ 17	0.35	1	Mojave NPres
NC	Monocacy NB	$ 59	1.00	1	Monocacy NB
IM	Montezuma Castle NM	$ 29	0.50	8	Flagstaff Area Parks, Montezuma Castle NM, Montezuma Well, Petrified Forest NP, Sunset Crater Volcano NM, Tuzigoot NM, Walnut Canyon NM, Wupatki NM
PW	Mount Rainier NP	$ 47	1.00	1	Mount Rainier NP
SE	Natchez NHP	$ 8	-	[3]	Cane River Creole NHP, Natchez NHP, Vicksburg NMP
SE	Natchez Trace Parkway	$ 85	1.00	1	Natchez Trace Parkway
IM	Navajo NM	$ 24	0.50	[7]	Canyon de Chelly NM, El Malpais NM, El Morro NM, Hubbell Trading Post NHS, Navajo NM, Petroglyph NM, Slinas Pueblo Missions NM
PW	Nez Perce NHP	$ 8	0.16	1	Nez Perce NHP
PW	North Cascades NP	$ 32	0.70	2	Klondike Gold Rush (Seattle) NHP, North Cascades NP
PW	Olympic NP	$ 62	1.30	1	Olympic NP
PW	Oregon Caves NM	$ 8	0.16	1	Oregon Caves NM
IM	Organ Pipe Cactus NM	$ 54	1.00	[8]	Casa Grande Ruins NM, Chiricahua NM, Coronado NM, Fort Bowie NHS, Saguaro NP, Organ Pipe Cactus NM, Tonto NM, Tumacacori NHP
PW	Parashant NM	$ 7	0.16	1	Parashant NM
IM	Petrified Forest NP	$ 54	1.00	[8]	Flagstaff Area Parks, Montezuma Castle NM, Montezuma Well, Petrified Forest NP, Sunset Crater Volcano NM, Tuzigoot NM, Walnut Canyon NM, Wupatki NM
IM	Petroglyph NM	$ 67	1.00	[8]	Bandelier NM, El Malpais NM, El Morro NM, Fort Union NM, LODI, Pecos NHP, Petroglyph NM, Salinas Pueblo Missions NM
IM	Petroglyph NM	$ 54	1.00	[7]	Canyon de Chelly NM, El Malpais NM, El Morro NM, Hubbell Trading Post NHS, Navajo NM, Petroglyph NM, Slinas Pueblo Missions NM
MW	Pictured Rocks NL	$ 72	1.00	1	Pictured Rocks NL
PW	Pinnacles NM	$ 10	0.20	[1]	Pinnacles NM
IM	Pipe Spring NM	$ 29	0.50	5	Bryce Canyon NP, Capitol Reef NP, Cedar Breaks NM, Pipe Spring NM, Zion NP
PW	Point Reyes NS	$ 42	0.90	1	Point Reyes NS
NC	President's Park	$ 59	1.00	1	President's Park
PW	Pu'uhonua O Honaunau NHP	$ 7	0.16	1	Pu'uhonua O Honaunau NHP
PW	Puukohola Heiau NHS	$ 7	0.16	1	Puukohola Heiau NHS
PW	Redwood National & State Parks	$ 31	0.65	1	Redwood National and State Parks
IM	Rocky Mountain NP	$ 34	0.50	[9]	Bent's Old Fort NHS, Black Canyon of the Gunnison NP, Capulin Volcano NM,Curecanti NRA, Florissant Fossil Beds NM, Fort Laramie NHS, Great Sand Dunes NP, Rocky Mountain NP, Sand Creek Massacre NHS
IM	Saguaro NP	$ 32	0.50	8	Casa Grande Ruins NM, Chiricahua NM, Coronado NM, Fort Bowie NHS, Saguaro NP, Organ Pipe Cactus NM, Tonto NM, Tumacacori NHP
MW	Saint Croix NSR	$ 72	1.00	1	Saint Croix NSR
PW	San Francisco Maritime NHP	$ 20	0.40	1	San Francisco Maritime NHP
PW	San Juan Island NHP	$ 8	0.16	1	San Juan Island NHP
SE	San Juan NHS	$ 8	-	*	Buck Island Reef NM, Christiansted NHS, Salt River Bay NHP&EcoPres, San Juan NHS, Virgin Islands NP

FMSS Support Locations and Parks Served (continued)

Reg.	Lead Park	Total Cost ($000)	Total FTE	Number of Parks Served	Parks Served
PW	Santa Monica Mountains NRA	$ 13	0.30	1	Santa Monica Mountains NRA
PW	Sequoia & Kings Canyon NPS	$ 77	1.65	1	Sequoia & Kings Canyon NPS
NE	Shenandoah NP	$ 173	2.00	24	Allegheny Portage Railroad NHS, Assateague Island NS, Appomattox Court House NHP, Bluestone NSR, Booker T. Washington NM, Colonial NHP, Cedar Creek & Belle Grove NHP, Eisenhower NHS, Flight 93 NMem, Fort McHenry NM&HShrine, Fort Necessity NB, Fredericksburg/Spotsylvania NMP, Friendship Hill NHS, Gauley River NRA, George Washington Birthplace NM, Gettysburg NMP, Johnstown Flood NMem, Maggie L. Walker NHS, New River Gorge NR, Petersburg NB, Poplar Grove Unit, Richmond NBP, Shenandoah NP, Thomas Stone NHS
AK	Sitka NP	$ 47	0.80	1	Sitka NP
MW	Sleeping Bear Dunes NL	$ 5	-	1	Sleeping Bear Dunes NL
MW	Theodore Roosevelt NP	$ 72	1.00	1	Theodore Roosevelt NP
SE	Timucuan Ecological & HPres	$ 8	-	*	Castillo de San Marcos NM, Fort Caroline NMem, Fort Matanzas NM, Timucuan Eco&HPres
SE	Tuskegee Institute NHS	$ 7	-	[4]	Horseshoe Bend NMP, Selma to Mongomery NHT, Tuskegee Airmen NHS, Tuskegee Institute NHS
PW	War in the Pacific NHP	$ 7	0.16	1	War in the Pacific NHP
PW	Whiskeytown-Shasta-Trinity NRA	$ 16	0.35	1	Whiskeytown-Shasta-Trinity NRA
PW	Whitman Mission NHS	$ 8	0.16	1	Whitman Mission NHS
NC	Wolf Trap NP for the Performing Arts	$ 72	1.00	1	Wolf Trap NP for the Performing Arts
PW	World War II Valor in the Pacific NM	$ 8	0.16	1	World War II Valor in the Pacific NM
IM	Yellowstone NP	$ 103	1.00	5	Bighorn Canyon NRA, Devils Tower NM, Glacier NP, Grant-Kohrs Ranch NHS, Little Bighorn Battlefield NM, Yellowstone NP
PW	Yosemite NP	$ 150	3.00	1	Yosemite NP
IM	Zion NP	$ 54	1.00	5	Bryce Canyon NP, Capitol Reef NP, Cedar Breaks NM, Pipe Spring NM, Zion NP
	Total	$ 5,000	78	310	

* This funding is to comlete the support of positions began in FY 2009. Number of Parks Served for these positions were reported in FY 2009. Parks served in brackets indicate previously reported parks where the employee position changed base location.
** The specialized support provided by this position is to be available to all SER parks, as needed.

Expand Emergency Storm Damage Preparedness (+$2,207,000) – Funding is requested to improve the responsiveness to severe storms and to cover the cost of restoring operations to parks with severe storm damage, as opposed to longer term repairs or critical systems failures, not necessarily storm related, funded by Construction's Emergency and Unscheduled Projects. During a typical operating year, parks sustain damage to resources due to severe storms, floods, fires, hurricanes, and earthquakes. The National Park Service strives to ensure that facilities and infrastructure are repaired quickly to provide for safe, uninterrupted visitor use of facilities. Current annual funding for these types of emergency repairs to reopen parks is $2.8 million. In fiscal year 2008, over $6 million was needed to repair damages incurred by storms and flooding. This request would allow the Service to sufficiently provide for parks recovering from acts of nature and avoid diverting operating funds from essential ongoing park programs in an average year.

Realize Savings on Operations (-$2,000,000) – NPS identified a savings of $2.0 million to be gained from operations due to energy efficient retro-fitting of federal buildings and the removal of assets that are beyond repair, unnecessary to the NPS mission, or inappropriate to the site's purpose. The additional savings to be achieved in 2010 are assumed as a general base reduction for 2010 budget planning.

Eliminate Landscape Restoration Earmark (-$200,000) – Congress provided funding as an earmark in FY 2009. Funds are not requested to be continued in FY 2010.

Program Performance Change - Facility Operations & Maintenance

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Condition of all standard assets (not paved roads) as measured by FCI (IVa21-p)	0.179	0.178	0.176	0.168	0.169	0.167	-0.002	
Comments	PART Measures not costed							
Condition of Critical Systems for all standard assets (not paved roads) as measured FCI (IVa22-P)	Not Applicable	0.066	0.160	0.083	0.084	0.082	-0.002	
Comments	PART Measures not costed							
Condition of all mission critical buildings (excluding housing) as measured by the FCI (IVa23-P)	Not Applicable	0.159	0.160	0.083	0.153	0.149	-0.004	
Comments	PART Measures not costed							
Condition of all paved roads as measured by the FCI (IVa24-P)	0.21	0.21	0.24	0.25	0.25	0.25	0	
Comments	PART Measures not costed							
Percent change in the total number of select building assets types that are underutilized or not utilized compared to the previous fiscal year (IVa27-P)	2.97%	2.97%	5.31%	5.31%	5.31%	5.31%	0%	
Comments	PART Measures not costed							

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Percent of park-specific Asset Management Plans completed (PART IVa28-P)	Not Applicable	4.6%	0.75	100%	100%	100%	0%	
Comments	PART Measures not costed							
Historic Structures in Good condition (each) (Ia5)	13,788	14,771	15,535	16,245	16,938	17,525	587	
Total Actual/Projected Cost ($000)	$221,723	$229,976	$241,270	$316,618	$320,500	$274,132	($42,486)	
Actual/Projected Cost Per Site (whole dollars)	$12,417	$12,305	$7,366	$7,867	$7,980	$8,349	$482	
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)	54,795	54,669	54,827	54,568	54,827	55,206	379	
Total Actual/Projected Cost ($000)	$43,358	$44,976	$48,681	$52,691	$53,692	$56,885	$4,195	
Actual/Projected Cost Per standard(whole dollars)	$163,108	$163,107	$145,391	$158,072	$161,066	$170,816	$12,744	
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)	146	336	369	387	405	407	2	
Total Actual/Projected Cost ($000)	$56,113	$58,986	$63,953	$68,599	$69,651	$72,131	$3,531	
Actual/Projected Cost Per landscape (whole dollars)	$164,391	$71,132	$70,439	$75,595	$76,727	$79,582	$3,987	
Comments	Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they cannot be segregated.							

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
FCI Condition of all NPS regular assets (PART FM-1)	0.21	0.20	TBD	TBD	TBD	TBD	TBD	
Comments	Performance impacts for Facility operations vs. Facility maintenance cannot be segregated. Performance includes all contributing programs.							
FCI of all NPS buildings (PART FM-2)	.018	0.175	TBD	TBD	TBD	TBD	TBD	
Comments	Performance based on 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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.								

Program Overview

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

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

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

The NPS has established a Servicewide facility inventory and comprehensive condition assessment program.

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. Ultimately, the NPS is shifting the focus of NPS facilities management from a project management and execution culture to one of life-cycle asset management based on the mission of the Service. The NPS has implemented a management reform process to provide comprehensive asset inventory and condition information that is credible and accountable.

Asset Life Cycle

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

Facility Maintenance Programs Administered from Central Offices

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

1. Environmental Management Program – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the NPS by ensuring that the day-to-day activities of all programs within the NPS reach beyond compliance with environmental regulations, and by facilitating the effective execution and implementation of best environmental practices throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions, including: environmental management systems, sustainable operations, climate impacts, 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 – The Cyclic Maintenance Program (both Regular and Cultural) is a key component to meeting the National Park Service goal of not adding to the deferred maintenance on the Service's facilities. The program is coordinated at the regional level.

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

The **Cyclic Maintenance for Historic Properties** portion of the Cyclic Maintenance Program involves cyclic maintenance and the stabilization of prehistoric and historic sites, structures, and objects. It provides the means to accomplish park maintenance activities that occur on a fixed, predictable, periodic 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 program provides funding for projects and supports the asset management program and the Facility Management Software System (FMSS). Repair and Rehabilitation funding is allocated to projects based on the Department's guidance for deferred maintenance and capital improvements. 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, energy and building sustainability, compliance,

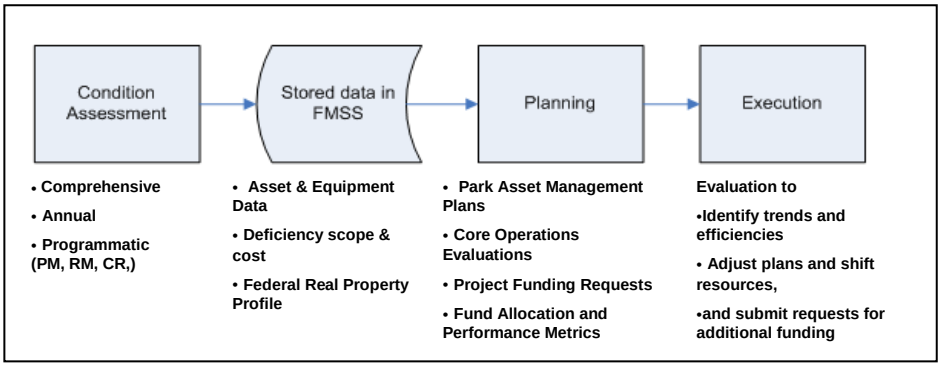
deferred maintenance, and minor capital improvement issues. Projects typically funded by the program have a FCI of .15 or higher, indicating a "fair" or "poor" condition.

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:

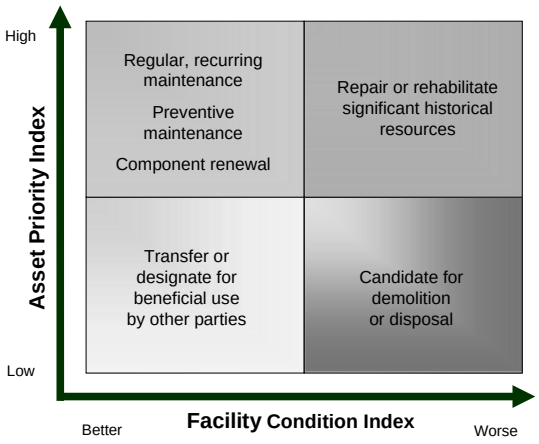
- To better understand and help reduce the Department's accumulated deferred maintenance needs.
- To comply with the Federal Accounting Standards Advisory Board (FASAB) Statement of Federal Financial Accounting Standards (SFFAS) Number 6 on deferred maintenance reporting.
- To aid Departmental planning 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 the condition assessment data collected is used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) SFFAS Number 6 as well as reporting performance related to the DOI and NPS strategic plans.



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



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

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

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

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

The NPS is utilizing the FCI as a method for determining the physical condition as well to establish performance targets for its standard assets and paved roads and structures. This data reflects information currently available in the FMSS and the anticipated deferred maintenance funding levels for each region. During FY 2009, 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.

5. Youth Conservation Corps (YCC) Program – The YCC is a summer employment program for 15-18 year old young people from all segments of society, who work, learn and earn together by working on conservation projects on public lands. The Youth Conservation Corps Act established this program in 1974 as way to help young people develop a better understanding and appreciation of this nation's environment and heritage through gainful summer employment. The YCC selects its participants through the random method and the only selection criteria used is age and fitness to work. Parks with YCC programs encourage diverse candidates to apply through partnerships with youth organizations, high schools and community centers. Enrollees are paid the Federal minimum wage or state minimum wage whichever is higher. Service in the YCC does not count toward Federal service time. In FY 2008, 833 young people participated on 8-10 week conservation projects across the NPS.

6. 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.

Initiatives to improve accessibility include:

A visitor enjoys Artist Point at Yellowstone National Park, WY

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

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

FY 2010 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. As shown in the FCI Table below, the proposed funding changes in the Facility Operations and Maintenance programs should effect a .01 improvement over the planned FY 2009 level in the Service's FCI for the Industry Standard Assets, not including paved roads.

FCI Forecasts By Region (Industry Standard Assets*)

Assumed Deterioration Rate	0.65%						
Region	**FY 2006 Actual**	**FY 2007 Planned**	**FY 2007 Actual**	**FY 2008 Planned**	**FY 2008 Actual**	**FY 2009 Planned**	**FY 2010 Planned**
Alaska							
Critical Systems FCI	*0.072*	*0.069*	*0.070*	*0.070*	*0.084*	*0.078*	*0.071*
Total FCI	**0.232**	**0.229**	**0.148**	**0.147**	**0.136**	**0.128**	**0.119**
Intermountain							
Critical Systems FCI	0.081	0.078	*0.069*	0.065	*0.101*	*0.091*	*0.080*
Total FCI	**0.179**	**0.176**	**0.178**	**0.172**	**0.177**	**0.164**	**0.150**
Midwest							
Critical Systems FCI	0.089	0.089	*0.064*	0.064	*0.076*	*0.073*	*0.070*
Total FCI	**0.161**	**0.161**	**0.119**	**0.119**	**0.116**	**0.112**	**0.107**
National Capital							
Critical Systems FCI	0.084	0.087	*0.084*	0.085	*0.119*	*0.119*	*0.119*
Total FCI	**0.198**	**0.203**	**0.183**	**0.185**	**0.196**	**0.196**	**0.196**
Northeast							
Critical Systems FCI	0.079	0.081	*0.075*	0.076	*0.087*	*0.086*	*0.085*
Total FCI	**0.210**	**0.214**	**0.202**	**0.204**	**0.198**	**0.197**	**0.196**
Pacific West							
Critical Systems FCI	0.069	0.062	*0.060*	0.046	*0.084*	*0.073*	*0.062*
Total FCI	**0.169**	**0.161**	**0.202**	**0.184**	**0.199**	**0.185**	**0.170**
Southeast							
Critical Systems FCI	0.065	0.066	*0.044*	0.039	*0.067*	*0.057*	*0.047*
Total FCI	**0.131**	**0.132**	**0.157**	**0.149**	**0.146**	**0.133**	**0.120**
All Regions							
Critical Systems FCI	0.077	0.075	*0.066*	0.062	*0.089*	*0.082*	*0.075*
Total FCI	**0.179**	**0.178**	**0.178**	**0.173**	**0.176**	**0.167**	**0.157**

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

Notes and Assumptions

1 FY 2008 actuals and FY 2009/2010 planned figures are based on FMSS data available as of October 1, 2008.

2 For FY09, the funding level is assumed to equal to FY08 and that NPS will absorb the fixed costs. For FY10, the FY08 levels were inflated by two years to get to the current services level.

3 Inflation of 2.4% is incorporated into the forecasts.

4 The annual deterioration rate study for industry standard assets (not including paved roads) was found to be 0.65% of CRV. The rate assumes that preventive maintenance, recurring maintenance, and component renewal programs are funded and executed at levels that ensure that limited new deferred maintenance is accumulated.

5 Planned FCIs are calculated based on regional distribution of program fund source dollars that are dedicated to addressing deferred maintenance and represent the overall anticipated change in the FCI once all scheduled projects are completed.

6 Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding.

7 Allocation of FY08 and FY09 funding to each region for standard asset types is based on current Repair Rehabilitation, Line Item, Housing, and Recreation and Concession Fees programs funding by region.

8 Critical Systems FCI = Total Deferred Maintenance associated with Critical Systems / Total CRV for the facility.

Program Performance Overview - Facility Operations and Maintenance

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Improve Land Health and Aquatic Resources										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Land contamination: Percent of known contaminated sites remediated on NPS managed land (SP 394, BUR Ia11)	C	62% (53 of 86) + 14	72.1% (62 of 86) + 9	8.2% (23 of 281) + 23	3.6% (12 of 331) + 12	8.5% (28 of 331) + 5	11.5% (38 of 331) + 10	15.1% (50 of 331) + 12	3.6% (31.6%) (12 / 38)	26% (86 of 331)
Comments:	.	The 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								
Protect Historical and Natural Icons for Future Generations										
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	47.1% (12,660 of 26,879) + 558	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	53.5% (14,912 of 27,865) + 141	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) +710	63.2% (17,525 of 27,698) +1,280	4.6% (7.8%) (1,280 / 16,245)	64.4% (17,865 of 27,698)
Percent of historic and prehistoric structures in good condition (PART CR-1) See Comments	C	47.1%	51.8%	53.4%	54%	55.8%	54.5%	55.0%	0.5% (0.9%) (0.5 / 54.5)	56%
Total actual/projected operational cost ($000)		$215,269	$221,723	$229,976	$241,270	$241,270	$316,618	$274,132	($42,486)	$274,132
Actual/projected cost per historic structure (in dollars)		$12,292	$12,417	$12,305	$7,366	$7,366	$7,867	$8,349	$482	$8,349

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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 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. As a result of increases associated with construction and ARRA funding significant work on historic structures will take place in FY 2009 and 2010.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution ($000)		$115,124	$108,936	$86,096	$101,135	$101,135	$260,726	$67,967	($192,759)	
Percent of the cultural landscapes in good condition. (SP 1576, BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	**C**	36.8% (95 of 258) + 35	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.7% (372 of 833) + 25	44.3% (369 of 833) + 33	45.9% (387 of 843) +18	48.2% (407 of 843) +20	2.3% (5.2%) (20 / 387)	52.3% (441 of 843)
Percent of cultural landscapes in good condition. (PART CR-4) See Comments	**C**	36.8%	43.6%	47.6%	48%	48.8%	48.5%	49%	0.5% (1%) (0.5 / 48.5)	50%
Total actual/projected cost ($000)		$54,567	$56,113	$58,986	$63,953	$63,953	$68,599	$72,131	$3,531	
Actual/projected cost per landscape managed (in dollars)		$217,332	$164,391	$71,132	$70,439	$70,439	$75,595	$79,582	$3,987	
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. 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 Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$1,505	$1,424	$1,904	$1,672	$1,672	$1,285	$1,291	$6	

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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	49.8% (18,211 of 32,537) + 1,910	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	42.8% (28,344 of 66,260) + 1,029	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	47.2% (31,897 of 67,524) +318	0.4% (1%) (318 / 31,579)	50.4% (34,060 of 67,524)
Percent of the recorded archeological sites in good condition (PART CR-3) See Comments	C	0.498	0.539	40.2%	40.5%	57.6%	58%	58.5%	0.5% (0.9%) (0.5 / 58)	59.5%
Total actual/projected cost ($000)		$30,878	$31,543	$32,640	$32,868	$32,868	$35,599	$38,059	$2,460	
Actual/projected cost per archaeological site (in dollars)		$1,050	$805	$703	$452	$452	$490	$525	$36	
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. 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.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$3,275	$3,236	$3,363	$3,119	$3,119	$1,580	$2,212	$632	
Percent of NPS collections in good condition (SP 462, BUR Ia6A)	C	52.2% (167 of 320) + 7	54.7% (175 of 320) + 8	56.7% (185 of 326) + 10	58.9% (192 of 326) + 7	59.5% (194 of 326) + 7	61.9% (201 of 325) + 7	64.1% (208 of 325) + 7	2.2% (3.5%) (7/ 201)	68.3% (222 of 325)
Total actual/projected cost ($000)		$42,315	$43,358	$44,976	$48,681	$48,681	$52,691	$56,885	$4,195	
Actual/projected cost per collection managed (in dollars)		$167,599	$163,108	$163,107	$145,391	$145,391	$158,072	$170,816	$12,744	

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Comments:		Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal Ia6). Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$9,193	$8,340	$6,621	$8,616	$8,616	$36,529	$5,913	($30,615)	
Land Acquisition contribution ($000)		$2,123	$496	$1,576	$1,774	$1,774	$1,767	$2,719	$952	
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	71.5% (53,509 of 74,807) - 438	72.6% (54,795 of 75,431) + 1,286	75.9% (54,669 of 72,011) +2,241	74.9% (54,815 of 73,215) + 339	74.78% (54,827 of 73,319) + 158	73.3% (54,568 of 74,412) + 259	74.2% (55,206 of 74,412) +638	0.9% (1.2%) (638 / 54,568)	77.4% (57,595 of 74,412)
Percent of preservation and protection standards met at park museum facilities (PART CR-2) See Comments	C	0.715	0.726	73.9%	74.9%	74.9%	75.9%	76.9%	1% (1.3%) (1 / 75.9)	78.9%
Total actual/projected cost ($000)		$42,315	$43,358	$44,976	$48,681	$48,681	$52,691	$56,885	$4,195	
Actual/projected cost per standard (in dollars)		$167,599	$163,108	$163,107	$145,391	$145,391	$158,072	$170,816	$12,744	
Comments:		Per unit cost is based on number of applicable museum standards each year. Number of standards varies 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. Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$9,193	$8,340	$6,621	$8,616	$8,616	$36,529	$5,913	($30,615)	

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Provide Opportunities for Public Recreation and Learning										
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 1674, BUR IVa12)	C	Not in Plan	Not in Plan	0.198 578,326,167 / 2,914,353,462 Baseline Established	0.199 580,053,251 / 2,914,353,462	0.195 591,000,000 / 3,032,000,000	0.194 589,000,000 / 3,032,000,000	0.193 601,000,000 / 3,105,000,000	0.1	0.193 628,000,000 / 3,256,000,000
Comments:	.	Baseline established in FY 2007 and targets developed.								
Contributing Programs:	.	ONPS Facility Operation and Maintenance								
Providing Community Assistance to 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 1543, BUR IIa5A&B)	A	0% No hazards were remediated within 120 days	2 of 2	11.25% (9 of 80)	50%	60%	60%	60%	0%	60%
Comments:	.	Not costed, costs assigned to appropriate mission level measure. Goal guidance was updated in FY2007. NPS cannot set targets based on numerator and denominator since these events cannot be predicted.								
Contributing Programs:	.	ONPS Facility Operation and Maintenance								
Improving Organizational Outcomes										
End Outcome Measures										
Condition of all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (PART IVa21-P)		0.174	0.179	0.178	0.173	0.176	0.168	0.167	-0.001 (-0.6%) (-0.001 / 0.168)	0.147

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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 Maintenance								
Condition of Critical Systems for all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI) (PART IVa22-P)		Not Applica ble	Not Applicabl e	0.066	0.062	0.160	0.083	0.082	-0.001 (-1.2%) (-0.001 / 0.083)	0.067
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 Maintenance								
Condition of all mission critical buildings (excluding housing) as measured by the Facility Condition Index (FCI) (PART IVa23-P)		Not Applica ble	Not Applicabl e	0.159	0.155	0.160	0.083	0.149	-0.003 (-1.9%) (-0.003 / 0.152)	0.128
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 Maintenance								
Condition of all paved roads as measured by the Facility Condition Index (FCI) (PART IVa24-P)		Not Applica ble	0.21	0.21	0.21	0.24	0.25	0.25	0	0.27
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 Maintenance								
Percent change in the total number of select building assets types (offices, warehouses, laboratory, and housing) that are underutilized or not utilized in the current fiscal year compared to the previous fiscal year (PART IVa27-P)		Not Applica ble	0.0297	0.0297	5.31%	5.31%	5.31%	5.31%	0%	5.31%
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 Maintenance								
PART Efficiency and Other Output Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Condition of all NPS historic buildings as measured by a Facility Condition Index. (PART CR-8)	C	0.170	0.210	0.21	0.210	0.21	TBD	TBD	TBD	TBD
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 Stewardship and Facility Operations and Maintenance								
Operations cost per gross square foot for mission critical buildings (excluding housing) (PART IVa25-P)		Not Applica ble	Not Applicabl e	$4.32	$4.99	$2.44	$3.89	$3.89	$0	$3.89
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 Maintenance								
Maintenance cost per gross square foot for mission critical buildings (excluding housing) (PART IVa26-P)		Not Applica ble	Not Applicabl e	$2.88	$2.85	$1.45	$1.27	$1.27	$0	$1.27
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 Maintenance								
Percent of park-specific Asset Management Plans completed (PART IVa28-P)		Not Applica ble	Not Applicabl e	4.6%	73%	0.75	100%	100%	0%	100%
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 Maintenance								

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ONPS: Park Support

Activity: Park Management
Subactivity: Park Support

Park Support ($000)	FY 2008 Adjusted Enacted[1]	FY 2009 Adjusted Enacted[1]	FY 2010			Change from FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)[2]	Program Changes (+/-)	Budget Request	
Management, Policy and Development	124,955	129,298	+3,032	+4,991	137,321	+8,023
Administrative Support	261,512	287,925	+4,802	+12,452	304,533	+16,608
Total Requirements	**386,467**	**417,223**	**+7,834**	**+17,443**	**441,854**	**+24,631**
Total FTE Requirements	*3,072*	*3,091*	*+20*	*+85*	*3,196*	*+105*

[1] FY 2008 and FY 2009 Adjusted Enacted amounts reflect a restructured, realigned NPS budget. Please see Special Exhibits, pages SpecEx -1-3 for more information.

[2]Due to the late enactment of the 2009 Appropriations Act, staffing changes begun late in 2009 will be fully realized in 2010.

Summary of FY 2010 Program Changes for Park Support

Request Component	($000)	FTE	Page
• Provide Park Base Operational Increases	+4,071	+20	ONPS-
• Provide Support for Leadership Development and Management Succession	+2,700	+4	ONPS-
• Provide Support for the Superintendent's Academy	+1,200	+2	ONPS-
• Build Organizational Capacity in Workforce Management	+972	+0	ONPS-
• Provide Support for Major Acquisition Buying Offices (MABOs) at Parks	+8,000	+57	ONPS-
• Provide Support for Servicewide Acquisition Capacity Through Training	+500	+2	ONPS-
Total Program Changes	**+17,443**	**+85**	

Mission Overview

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

Subactivity Overview

The Park Support subactivity within Park Management includes administering, managing, and supporting the operations of 391 park areas, 58 segments of the Wild and Scenic Rivers System, and 21 National Scenic and National Historic Trails Systems throughout the United States. In addition, Park Support encompasses a number of internal administrative programs, such as personnel, finance, procurement, data processing, and communications, and services that provide necessary support functions. The management and administrative functions funded in the ONPS appropriation also provide management and administrative support to programs supported by other NPS appropriations.

Management, Policy and Development Program

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

Administrative Support Program

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

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Management, Policy, and Development program is $137,321,000 and 1,002 FTE, a program change of +$4,991,000 and +19 FTE from the FY 2009 Adjusted Enacted level.

Provide Park Base Operational Increases (+$1,041,000/+13 FTE) – Of the total $52.540 million requested toward park base increases, $1.041 million and 13 FTE will be used to address high-priority needs in Management, Policy and Development to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Provide Support for Leadership Development and Management Succession (+$2,700,000/+4 FTE) – The demographics of the current NPS workforce, with many seasoned employees nearing retirement, indicate that the NPS must pursue and sustain leadership and development opportunities for all employees. A comprehensive leadership development program conducted on a national scale is essential to meeting these challenges. Funding requested would be used cooperatively with regions, other agencies, contractors, and universities to create a national leadership development program to meet future needs. Component programs will combine classroom learning, distance learning, experiential learning, assessments, mentoring and coaching to provide both common and individualized developmental experiences for participants.

Provide Support for the Superintendents Academy (+$1,200,000/+2 FTE) – The unique nature of the superintendent's role requires an 18 month course of study for new superintendents using NPS-specific training, university studies, training from other entities, and mentoring. The funding requested would build on funding approved in FY 2009 to achieve capacity sufficient to train new superintendents hired each year. In the 2007 Best Places to Work in the Federal Government survey the NPS ranked poorly in Strategic Management and Effective Leadership. The lack of support for effective training contributed to the NPS ranking 203rd among the 222 agencies surveyed in the Training and Development category. This program would make improvements to these areas and improve a structured professional development curriculum to provide superintendents with the skills to apply best business practices and superior leadership.

Program Overview

The programs within the management, policy and development functions administer and provide oversight to the 391 parks, 58 wild and scenic rivers, and 21 national scenic and national historic trails throughout the United States, as well as the numerous other programs under the purview of the National Park Service. The programs establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with legislation, Departmental directives, and regulations affecting the operation of the park, river and trail systems. Efficiency and effectiveness are enhanced by coordinating park operations between various units and programs throughout the System. The function also includes the park superintendents who are responsible for managing the individual units of the National Park System, Wild and Scenic Rivers System, and the National Scenic and National Historic Trails Systems.

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

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

Servicewide Learning and Development: Servicewide employee development aids the NPS in achieving its mission by providing a proficient, well-trained park staff. The Servicewide program provides competency-based learning opportunities in all career fields, and engages employees in continuous learning for professional organizational effectiveness. These programs are delivered to employees using the Technology Enhanced Learning (TEL) satellite network, computer-based programs, and classrooms at four Service training centers. Major initiatives include the NPS Fundamentals Program, the Interpretive Development Program, the New Superintendent Academy, Leadership Succession and Development Programs, Career Field Academies, and the Preservation and Skills Training Program. The program maintains an ongoing partnership with the Eppley Institute of Indiana University and others to assist with several of these initiatives; program support is also provided through an agreement with the U.S. Fish and Wildlife Service's National Conservation Training Center.

Students at the NPS Historic Preservation Training Center

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

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

Partnerships: The ability of the NPS to advance its mission is enhanced by relationships enjoyed with thousands of partners nationwide. The Service's leadership and employees embrace the use of partnerships as a primary way of doing business and accomplishing the core mission. By working

collaboratively to identify and achieve mutual goals, the capacity to serve the public is increased. By developing an effective partnership training and development program the NPS' capacity for developing effective partnerships is increased. Inviting others to join together in stewardship can also increase or intensify lifelong connections to the national parks. The successes of NPS partnership programs are evident throughout the Service. NPS partners include other governmental entities at the Federal, Tribal, State, local and international levels, non-profit organizations, business, academic institutions, and individuals.

Park Management: Park managers provide on-the-ground leadership and direction at each of the 391 units of the National Park System, ensuring that the mission of the NPS and the individual unit is carried out efficiently and effectively. Park management requires the successful integration of diverse programs such as natural and cultural resources management, visitor and resource protection, interpretation, commercial services, partnership management and administration into a cohesive organization that successfully protects and preserves the resource while providing for visitor enjoyment and education.

FY 2010 Program Performance

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

- Provide consistent policy guidance and oversight to the 391 parks, 58 wild and scenic rivers and 21 national scenic and national historic trails, as well as the other programs falling under the NPS' purview.
- Develop legislation that provides Servicewide authorities, and monitor all legislative and congressional matters that impact the NPS.
- Provide competency-based learning opportunities in all career fields to engage employees in continuous learning for professional organizational effectiveness.
- Ensure achievable and sustainable partnerships by providing Servicewide policy guidance and oversight of donation and fundraising activities, reviewing fundraising feasibility studies, plans and agreements, and developing and conducting training to increase the Service's capacity to foster partnerships and philanthropic stewardship.
- Provide dedicated management to each of the treasured resources set aside for the benefit of current and future generations of Americans.

With proposed increases, the programs will produce an annual compilation of laws, proclamations, and executive orders passed by Congress affecting the National Park Service in electronic and hardcopy format. The NPS would also cooperatively develop a comprehensive leadership development program with other agencies, contractors and universities to address the upcoming changes to the demographics of the NPS workforce. The proposed increases would also fully fund the New Superintendent's Academy, supporting a structured professional development curriculum to provide superintendents with the skills to apply best business practices and superior leadership.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Administrative Support program is $304,533,000 and 2,194 FTE, a net program change of +$12,452,000 and +66 FTE from the FY 2009 Adjusted Enacted level.

Provide Park Base Operational Increases (+$3,030,000/+7 FTE) – Of the total $52.540 million requested toward park base increases, $3.031 million and 7 FTE will be used to address high-priority needs in Administrative Support to enable parks to address a wide variety of operational needs. Criteria used to direct these increases include selected measures contained in the NPS Scorecard; the geographic distribution of operational needs; needs as prioritized by park superintendents and regional directors within the Operations Formulation System; collaboration with other parks or non-NPS entities; and new responsibilities (i.e. new lands, new facilities). Due to delayed operations under a Continuing Resolution, the FY 2009 budget provided targeted park base increases for all requested parks at 72 percent of the full-year level. The proposed funding would fund the remaining 28 percent of those FY 2009 increases as well as provide for new requests in FY 2010. A description of the park base increases, as well as the criteria used to allocate funding, can be found in the "ONPS Summaries" section of the budget justification.

Provide Support for Major Acquisition Buying Offices (MABOs) at Parks (+$8,000,000/+57 FTE) – Funding is requested to improve the efficiency of the contracting function at NPS. Although funding and staff levels at the parks have been increasing, funding and staff levels of the acquisition workforce have remained stagnant. The combination of increased responsibilities and turnover has led to contracting and procurement bottlenecks at many parks. In addition, a recent assessment by DOI identified material weaknesses in the NPS contracting function.

In response to the assessment, NPS developed a Corrective Action Plan which included the reorganization of contracting professionals into a network of regional, park-focused Major Acquisition Buying Offices (MABOs). The MABO structure complies with DOI policy and addresses identified material weaknesses identified by the Department. The MABO structure will institute effective sharing of acquisition resources and formalize contracting workload management and technical oversight, thereby reducing the backlog of contracting and procurement transactions and reducing the burden on parks. Funding is requested to immediately begin filling positions in approved acquisition reorganization plans at parks and regions, and to fund required training and travel to maintain compliance with contracting certifications. This process will cultivate a professional and accountable acquisition workforce which is sufficient to support contracting and procurement activities within the National Park Service. An increase of contracting capacity is imperative to successful execution of the American Recovery and Reinvestment Act.

Build Organizational Capacity in Workforce Management (+$972,000) – This request focuses on building the organization's capacity to serve customers better by building the productivity and professionalism of the human resources program and total workforce. Automating labor intensive human resources processes is critical to achieving efficient operations, recruiting new and diverse employees, and streamlining operations through the reduction of the number of Servicing Human Resources Offices (SHROs). Elements of the request build upon FY 2009 achievements in automation, security, and streamlining of operations, including deploying USA Staffing Service-wide and centralizing seasonal hiring for all seasonal employees.

USA Staffing is an online, web-based recruitment and hiring program developed and administered by the U.S. Office of Personnel Management. The NPS will begin using USA Staffing in FY 2009. Additional funding in 2010 will allow NPS to implement USA Staffing Service-wide. To enable the consolidation of SHROs and to support regional efforts, this funding would centrally purchase USA Staffing licenses for the SHROs that will emerge in 2011.

Centralizing seasonal hiring in one location and using the automated USA Staffing tool to receive electronic applications and process those applications for hire is critically important to the NPS. By centralizing the hiring effort, the Service will achieve economies of scale and improved coordination among parks. It will also optimize recruitment efforts with a simplified application procedure for potential hires that reduces the likelihood that parks are unknowingly competing for the same applicant.

Support Servicewide Acquisition Planning Through Training (+500,000/+2 FTE) – Funding is requested to address the training requirements for procurement, contracting and financial assistance personnel Servicewide to accommodate the needs of the National Park Service. Increased training will allow procurement, contracting and financial assistance personnel to better service NPS internal clients throughout the contracting process and will promote more efficient allocation of funds. Funding would allow for the training and development of contracting personnel that will be future leaders and will allow employees to take required training to maintain their warrants and other certifications.

Program Overview

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

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

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

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

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

Procurement and/or financial assistance transactions are awarded and/or administered at every level of the NPS organization, i.e., park, Regional Office, Service Centers, and headquarters. The NPS Contracting Office at headquarters provides Servicewide acquisition and financial assistance policy and oversight, and Servicewide contract and financial assistance support.

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

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

FY 2010 Program Performance

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

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

With proposed increases, the programs will implement USA-Staffing Servicewide and centralize seasonal hiring, providing economies of scale to the NPS and improving coordination among parks. The contracting and procurement program will address the material weaknesses identified by the Department through the implementation of the Major Acquisition Buying Offices structure, instituting effective sharing of acquisition resources and formalizing contracting workload management and technical oversight. Required training for warrants and other certifications for the procurement, contracting and financial assistance programs will also be supported.

ONPS: External Administrative Costs

Activity: External Administrative Costs

External Administrative Costs ($000)	FY 2008 Enacted	FY 2009 Enacted	FY2010			Change from FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)[1]	Program Changes (+/-)	Budget Request	
Employee Compensation Payments**	21,968	22,287	+452	0	22,739	+452
Unemployment Compensation Payments**	18,820	19,008	+421	0	19,429	+421
Centralized Information Technology Costs	4,070	4,070	0	0	4,070	0
Printing	177	177	-177	0	0	-177
Telecommunications	9,272	9,272	0	0	9,272	0
Postage	3,037	3,037	0	0	3,037	0
GSA Space Rental**	52,711	56,495	+2,542	0	59,037	+2,542
Departmental Program Charges**	29,029	33,412	+4,534	0	37,946	+4,534
Drug-Free Workplace	297	297	-297	0	0	-297
Total Requirements	**139,381**	**148,055**	**+7,475**	**0**	**155,530**	**+7,475**

**These billed components may also receive support from elsewhere in the budget structure.

Activity Overview

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

FY 2010 Program Performance

Employee Compensation Payments
FY 2009 Enacted: $22.287 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 2010: $22.739 million
Billing Estimate: + $ 0.452 million
Change: + $ 0.452 million

Unemployment Compensation Payments
FY 2009 Enacted: $19.008 million
Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980. The law requires that all unemployment benefits be paid to former Federal employees, based on Federal service performed after December 31, 1980 to be reimbursed to the Federal Employees' Compensation account of the unemployment trust fund by each Federal agency. The Department distributes the total cost among its bureaus, based on total separations. At this time, billing information is not available at the bureau level. The level of separations for the National Park Service is the highest of the Department because of the large number of seasonal staff.
Proposed FY 2010: $19.429 million
Billing Estimate: + $ 0.421 million
Change: + $ 0.421 million

Centralized Information Technology Costs
FY 2009 Enacted: $ 4.070 million
Funding provides for charges billed to the NPS to operate Servicewide IT systems including portions of the Federal Financial System (FFS), the Property System, and the Interior Department Electronic Acquisition System (IDEAS). Another major IT component is the NPS Website, ParkNet. The newest, fully implemented component is the Quicktime program, the Service's individual-entry payroll system. Consolidated billings create efficiencies in bill payment and provide better coordination throughout the Service.
Proposed FY 2010: $ 4.070 million
Change: No Change

Printing
FY 2009 Enacted: $ 0.177 million
Funding covers the cost of printing associated with the Government Printing Office (GPO) and the Departmental printing service. This function and attendant funding are being transferred to ONPS Park Support in 2010 to better reflect the method of billing and use of the funds.
Proposed FY 2010: $ 0 million
Transfers: - $ 0.177 million
Change: - $ 0.177 million

Telecommunications
FY 2009 Enacted: $ 9.272 million
Funding provides Servicewide data network service, Internet service, and telephone service through the Federal Telecommunication System (FTS) network and commercial telephone service. The costs of these services are dictated by rates established by Government Services Administration (GSA) and the telecommunications companies. Funding supports critical mission related activities in every park. The program is vital to ensuring that the NPS maintains the ability to effectively communicate with external partners and manage the over 250 million annual "visits" to the NPS Website.
Proposed FY 2010: $ 9.272 million
Change: No Change

Postage
FY 2009 Enacted: $ 3.037 million
Funding supports servicewide postage costs. Postage metering is managed through a central contract, which provides services nationwide.
Proposed FY 2010: $ 3.037 million
Change: No Change

GSA Space Rental
FY 2009 Enacted: $ 56.495 million
Funds provide for the office space and related services leased through the GSA by the National Park Service. In addition to general office space, GSA leases may include storage, food service, conference, and training spaces; light industrial facilities; and parking space where necessary. Rental space includes federally-owned buildings, which are operated by GSA, and buildings owned by the private sector, which the GSA leases and makes available for use by Federal agents.

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

Transfers reflect funding for new GSA Space Rental charges, which were originally paid by the park unit incurring the costs. Once the billing becomes part of the centralized billing cycle, the funds are transferred to this account for the centralized payment.
Proposed FY 2010: $ 59.037 million
Billing Estimate: + $ 2.059 million
Transfers: + $ 0.483 million
Net Change: + $ 2.542 million

Departmental Program Charges
FY 2009 Enacted: $33.412 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 mailroom, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel/Payroll System (FPPS), the Interior Department Electronic Acquisition System (IDEAS), and portions of the Federal Financial System (FFS). In 2010, Departmental Program Charges include those for Drug-Free Workplace which has in prior years been reported
Proposed FY 2010: $37.946 million
Billing Estimate: + $ 4.237 million
Transfers: + $ 0.297 million
Change: + $ 4.534 million

Drug-Free Workplace
FY 2009 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. During the realignment of the NPS budget structure it was determined that costs associated with this program would be more appropriate if included with other Department Program Charges.
Proposed FY 2010: $ 0 million
Transfers: - $ 0.297 million
Change: - $ 0.297 million

Program Performance Overview

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

ONPS: Summaries

Proposal for FY 2010 Park Increases

"National parks embody an idea as uniquely American as the Declaration of Independence and just as radical: that the most magnificent and sacred places in our land belong not to royalty or the rich but to everyone- and for all time."

- Ken Burns, Acclaimed Filmmaker & Honorary Park Ranger

Overview

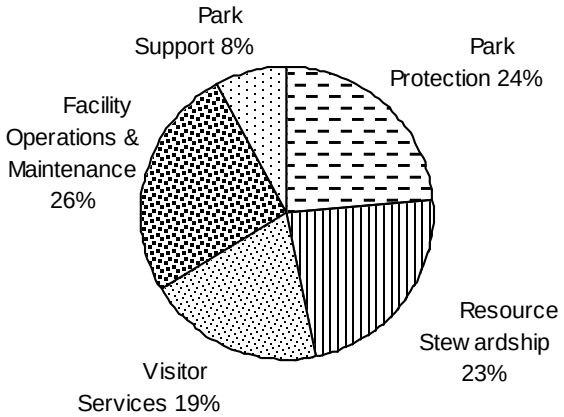
The mission of the NPS is to protect resources while providing for enjoyable and safe visitor experiences. This mission is achieved through the efforts of each of the 391 park units and enabled by each park's operating base funding. This base funding is under the direct control of the park superintendent, 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 recognizing newly discovered American cultural treasures such as the African Burial Ground National Monument to preserving the open spaces and namesake resources associated with magnificent natural wonders such as Glacier, Joshua Tree and Saguaro National Parks, the foundation of the NPS lies within these timeless places themselves. The National Park Service is dedicated to maintaining the safety and integrity of these locations.

Looking forward to the 100 year anniversary of the NPS, these budget requests funding for park operations that would provide direct, positive impacts on the park visitor, the park employee, park partners, surrounding communities and the resources entrusted to our care. In FY 2010, the highest operational priorities include targeted park base increases for new and expanding services, increased maintenance capacity to prevent deferred maintenance, seasonal staffing support costs, multi-park safety programs, improving resources through flexible park base projects and enhanced visitor protection across the service. Please refer to the Park and Program Summary on pages ONPS-183 through ONPS-199 for information on total funding by park unit.

TARGETED PARK BASE INCREASES FOR CORE OPERATIONS

The NPS is requesting a total of $52.540 million in park base increases, of which $2.169 million is for seasonal employees and $50.321 million is for targeted park base increases, including 388 FTE to enhance core visitor services and resource protection by funding high priority needs at 212 NPS units. Of the total request, $40.516 million would fund the top FY 2010 priorities at 123 parks and two service-wide training centers. The enacted FY 2009 budget provided funding for only 72 percent of the original park base requested level due to delayed operations under the Continuing Resolution. The proposed funding would fund the remaining 28 percent of those FY 2009 increases at 118 parks as well as fund new requests in FY 2010. In order to effect the greatest performance change, the requested funding will focus on improving performance at highly efficient parks, improving the financial flexibility of parks where operating budgets have remained relatively flat in recent years, ensuring sound management of new responsibilities in parks, and encouraging achievement of efficiencies through collaborative efforts in park management. This approach increases performance at parks in the most efficient means possible and ultimately improves the NPS ability to meet visitor experience expectations, maintain facilities, and improve natural and cultural resource conditions.

The $50.371 million request for targeted park base increases can be structured functionally. This is illustrated in the chart at right which utilizes the realigned budget structure. The new budget sub-activity titled “Park Protection” represents 24 percent of the request. Approximately 19 percent of the request is for visitor services such as interpretation and education. 23 percent is for cultural and natural resource stewardship. The largest portion of the request, 26 percent is for operational maintenance (e.g. cleaning restrooms, mowing) and preventive maintenance of roads and buildings. The remaining 8 percent addresses partnerships, GSA space rental 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 capturing park needs on the NPS Intranet. Funding needs are identified and prioritized in OFS by park and regional managers and performance results are projected in accordance with NPS strategic plan goals. The funding requests are also informed by management processes, such as Core Operations Analyses, Park Asset Management Plans, Budget Cost Projections and Business Plans. This suite of park management tools are utilized at all levels of the budget formulation process for analyzing spending patterns, identifying cost recovery strategies and efficiencies, focusing efforts on core mission activities, identifying gaps in funding of facility operations and maintenance, facility life cycle management costs and working towards high priority performance goals.

Criteria used to select the increases in this proposal include: measures contained in the NPS Scorecard, the geographic distribution of operational needs, required justifications contained within OFS, collaboration with other parks or non-NPS entities, and new responsibilities (i.e. new lands, new facilities). These factors are considered in concert with each other; the criticality of the need addressed in the required justification is analyzed through targeted consideration of financial, performance and programmatic Scorecard measures, Business Plans, Core Operational Analyses and other pertinent factors. 52 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.

Of the $40.516 million in new targeted park base increase requests, approximately 66 percent of the parks have completed a Business Plan or Core Operational Analysis. 36 percent of these parks that when compared to other NPS units, have a low percentage of base funding devoted to fixed costs and continue to target needs focused on improving other measurable areas of operations. Funding provided to these parks sustains or improves performance by providing a positive visitor experience and preserving park resources demonstrated through sound financial management and improved overall park operations.

Approximately 33 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, 22 percent of which is associated with the operation of new NPS areas. Of the proposed new funding, $1.3 million will provide GSA leased space or rent for new activities or increased lease agreement costs. 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. Of the 125 new requests included in this proposed budget, 31 promote collaborative efforts that benefit multiple parks. Funding totaling approximately $9 million from these requests would be used for collaborative efforts to improve performance at more than 100 parks and promote cooperation with at least 12 non-NPS entities. Sixteen of these new requests establish collaborative safety programs serving over 90 NPS units.

Note: Percentages mentioned above will exceed 100 percent; many of the requests fulfill multiple criteria.

Following is a list of targeted park base increases for core park operations for FY 2010, including both the new increases and the 28 percent of FY 2009 requests that were not fully funded. The descriptions of each new funding request for FY 2010 follow alphabetically by park name. Please refer to the Budget Justifications and Performance Criteria for Fiscal 2009 (pages ONPS-147 through OPNS-182) for a list and descriptions of the FY 2009 28 percent requests.

FY 2010 Targeted Park Base Increases ($000)

Park	New FY10 Request	FY09 Full Year Cost	Total
Abraham Lincoln Birthplace National Historic Site	250	-	**250**
Acadia National Park	497	141	**638**
Adams National Historical Park	68	70	**138**
African Burial Ground National Monument	1,970	-	**1,970**
Agate Fossil Beds National Monument	-	91	**91**
Alaska Regional Office	49	-	**49**
American Memorial Park	-	106	**106**
Andrew Johnson National Historic Site	-	56	**56**
Appalachian National Scenic Trail	-	40	**40**
Appomattox Courthouse National Historical Park	427	-	**427**
Arches National Park	-	61	**61**
Arkansas Post National Memorial	-	35	**35**
Assateague Island National Seashore	-	133	**133**
Bandelier National Monument	308	-	**308**
Big Bend National Park	145	-	**145**
Big Cypress National Preserve	505	-	**505**
Bighorn Canyon National Recreation Area	140	-	**140**
Biscayne National Park	-	142	**142**
Buffalo National River	308	-	**308**
Cane River Creole National Historical Park	-	72	**72**
Canyonlands National Park	136	-	**136**
Cape Cod National Seashore	321	-	**321**
Cape Hatteras National Seashore	695	-	**695**
Cape Lookout National Seashore	-	70	**70**
Carl Sandburg Home National Historic Site	-	57	**57**
Carlsbad Caverns National Park	135	-	**135**
Carter G. Woodson Site	-	15	**15**
Castillo de San Marcos National Monument	-	85	**85**
Catoctin Mountain Park	-	66	**66**
Cedar Breaks National Monument	198	-	**198**
Cedar Creek and Belle Grove National Historical Park	486	-	**486**
Channel Islands National Park	390	-	**390**
Chattahoochee River National Recreation Area	320	-	**320**
Chesapeake and Ohio Canal National Historical Park	-	34	**34**
Chickamauga and Chattanooga National Military Park	300	-	**300**
Chickasaw National Recreation Area	140	-	**140**
Christiansted National Historic Site	-	142	**142**
City of Rocks National Reserve	-	46	**46**
Clara Barton National Historic Site	195	-	**195**
Colorado National Monument	321	-	**321**
Congaree National Park	-	74	**74**
Cowpens National Battlefield	-	57	**57**
Curecanti National Recreation Area	140	-	**140**
Dayton Aviation Heritage National Historical Park	310	-	**310**
De Soto National Memorial	-	106	**106**
Denali National Park & Preserve	894	68	**962**
Devils Postpile National Monument	-	56	**56**
Dinosaur National Monument	-	51	**51**
Dry Tortugas National Park	-	85	**85**
Edison National Historic Site	430	-	**430**
Effigy Mounds National Monument	741	61	**802**
El Malpais National Monument	-	82	**82**
Eugene O'Neill National Historic Site	265	-	**265**
Fairbanks Interagency Visitor Center	-	61	**61**
Fire Island National Seashore	270	85	**355**
Flight 93 National Memorial	295	-	**295**
Ford's Theatre National Historic Site	-	93	**93**
Fort Caroline National Memorial	-	68	**68**
Fort Davis National Historic Site	186	-	**186**
Fort Donelson National Battlefield	300	-	**300**
Fort Frederica National Monument	-	15	**15**
Fort McHenry National Monument and Historic Shrine	335	-	**335**
Fort Pulaski National Monument	251	-	**251**
Fort Scott National Historic Site	-	63	**63**
Fort Smith National Historic Site	-	57	**57**
Fort Stanwix National Monument	-	71	**71**
Fort Union National Monument	250	-	**250**
Fort Union Trading Post National Historic Site	-	37	**37**
Franklin Delano Roosevelt Memorial	326	-	**326**
Frederick Douglass National Historic Site	160	-	**160**
Fredericksburg & Spotsylvania Co Battlefields Mem NMP	-	141	**141**
Gates of the Arctic National Park & Preserve	230	-	**230**
Gateway National Recreation Area	-	85	**85**
Gauley River National Recreation Area	184	-	**184**
General Grant National Memorial	248	-	**248**
George Washington Birthplace National Monument	-	114	**114**
Gettysburg National Military Park	-	74	**74**
Glacier Bay National Park & Preserve	-	27	**27**
Glacier National Park	140	-	**140**
Glen Canyon National Recreation Area	120	-	**120**
Golden Gate National Recreation Area	-	139	**139**
Grand Canyon National Park	624	-	**624**
Grand Canyon Parashant National Monument	-	206	**206**
Grand Teton National Park	153	131	**284**
Grant-Kohrs Ranch National Historic Site	-	37	**37**
Great Basin National Park	209	-	**209**
Great Smoky Mountains National Park	357	140	**497**
Guilford Courthouse National Military Park	250	-	**250**
Gulf Islands National Seashore	353	112	**465**
Hagerman Fossil Beds National Monument	140	-	**140**
Haleakala National Park	227	73	**300**
Harpers Ferry National Historical Park	451	-	**451**
Hawaii Volcanoes National Park	-	142	**142**
Herbert Hoover National Historic Site	-	64	**64**
Home of Franklin D. Roosevelt National Historic Site	498	-	**498**
Hopewell Culture National Historical Park	336	-	**336**
Horace Albright Training Center	316	-	**316**
Hot Springs National Park	122	63	**185**
Independence National Historical Park	286	141	**427**
Indiana Dunes National Lakeshore	790	-	**790**
Intermountain Cultural Resource Center	810	-	**810**
Isle Royale National Park	-	117	**117**
James A. Garfield National Historic Site	555	-	**555**
Jean Lafitte National Historical Park and Preserve	259	71	**330**
Jewel Cave National Monument	-	57	**57**
Jimmy Carter National Historic Site	-	75	**75**

FY 2010 Targeted Park Base Increases ($000)

Park	New FY10 Request	FY09 Full Year Cost	Total
John F. Kennedy National Historic Site	-	53	**53**
Joshua Tree National Park	498	139	**637**
Kalaupapa National Historical Park	461	-	**461**
Kaloko-Honokohau National Historical Park	260	-	**260**
Katmai National Park & Preserve	170	42	**212**
Kenai Fjords National Park	185	-	**185**
Klondike Gold Rush National Historical Park	-	28	**28**
Klondike Gold Rush National Historical Park-Seattle	224	-	**224**
Lake Clark National Park & Preserve	163	138	**301**
Lake Mead National Recreation Area	500	-	**500**
Lake Meredith National Recreation Area	-	51	**51**
Lake Roosevelt National Recreation Area	459	136	**595**
Lassen Volcanic National Park	-	208	**208**
Lava Beds National Monument	-	35	**35**
Lewis and Clark National Historical Park	-	49	**49**
Lincoln Home National Historic Site	275	-	**275**
Lincoln Memorial	305	-	**305**
Little River Canyon National Preserve	105	-	**105**
Longfellow National Historic Site	150	-	**150**
Lowell National Historical Park	105	-	**105**
Lyndon B. Johnson National Historical Park	-	93	**93**
Manassas National Battlefield Park	-	73	**73**
Manzanar National Historic Site	-	84	**84**
Marsh-Billings-Rockefeller NHP	175	-	**175**
Martin Van Buren National Historic Site	-	21	**21**
Mary McLeod Bethune Council House NHS	254	-	**254**
Mesa Verde National Park	225	80	**305**
Midwest Archeological Center	209	-	**209**
Minidoka Internment National Monument	-	61	**61**
Minute Man National Historical Park	-	90	**90**
Minuteman Missile NHS	13	-	**13**
Missouri National Recreational River	120	82	**202**
Montezuma Castle National Monument	140	-	**140**
Moores Creek National Battlefield	-	35	**35**
Morristown National Historical Park	-	76	**76**
Mount Rainier National Park	500	-	**500**
National Capital Parks-East	-	181	**181**
National Capitol Parks	862	-	**862**
National Park of American Samoa	170	-	**170**
New Orleans Jazz National Historical Park	197	50	**247**
Nez Perce National Historical Park	314	-	**314**
Nicodemus National Historic Site	-	84	**84**
Niobrara National Scenic River	57	-	**57**
North Cascades National Park	-	90	**90**
Obed Wild & Scenic River	221	36	**257**
Ocmulgee National Monument	50	80	**130**
Oregon Caves National Monument	-	56	**56**
Ozark National Scenic Riverways	356	-	**356**
Padre Island National Seashore	700	113	**813**
Paterson Great Falls National Historic Park	250	-	**250**
Pea Ridge National Military Park	-	74	**74**
Pecos National Historical Park	624	-	**624**
Petersburg National Battlefield	-	106	**106**
Pictured Rocks National Lakeshore	-	142	**142**
Pinnacles National Monument	286	-	**286**
Pipe Spring National Monument	120	81	**201**
Pipestone National Monument	52	85	**137**
Piscataway Park	-	27	**27**
Point Reyes National Seashore	-	138	**138**
Potomac Heritage National Scenic Trail	-	33	**33**
President's Park	-	59	**59**
Puuhonua O Honaunau National Historical Park	210	-	**210**
Rock Creek Park	684	-	**684**
Rocky Mountain National Park	-	124	**124**
Roger Williams National Memorial	-	35	**35**
Roosevelt Campobello International Peace Park	149	-	**149**
Rosie the Riveter WWII Homefront NHP	500	75	**575**
Saguaro National Park	133	-	**133**
Salt River Bay National Historical Park and Ecological Preserve	300	-	**300**
San Antonio Missions National Historical Park	135	-	**135**
San Francisco Maritime National Historical Park	370	-	**370**
San Juan Island National Historical Park	200	-	**200**
Sand Creek Massacre National Historic Site	-	55	**55**
Santa Monica Mountains National Recreation Area	-	124	**124**
Saratoga National Historical Park	284	-	**284**
Scotts Bluff National Monument	-	34	**34**
Selma to Montgomery National Historic Trail	345	-	**345**
Sequoia and Kings Canyon National Parks	-	132	**132**
Shenandoah National Park	315	-	**315**
Sleeping Bear Dunes National Lakeshore	60	-	**60**
Springfield Armory National Historic Site	-	58	**58**
Statue of Liberty National Monument and Ellis Island	-	141	**141**
Steamtown National Historic Site	-	141	**141**
Stephen T. Mather Training Center	250	-	**250**
Theodore Roosevelt National Park	281	-	**281**
Thomas Cole National Historic Site	150	-	**150**
Thomas Jefferson Memorial	-	134	**134**
Timucuan Ecological and Historic Preserve	350	-	**350**
Tuskegee Airmen National Historic Site	300	-	**300**
Ulysses S. Grant National Historic Site	319	-	**319**
Valley Forge National Historical Park	-	57	**57**
Vicksburg National Military Park	300	-	**300**
Virgin Islands Coral Reef National Monument	-	51	**51**
Voyageurs National Park	750	142	**892**
Washington Monument	403	66	**469**
Western Arctic National Parklands	-	34	**34**
Whiskeytown National Recreation Area	500	-	**500**
Whitman Mission National Historic Site	-	90	**90**
William Howard Taft National Historic Site	-	41	**41**
Wilson's Creek National Battlefield	-	119	**119**
Wrangell-Saint Elias National Park & Preserve	302	64	**366**
WW II Valor in the Pacific National Monument	490	-	**490**
Yellowstone National Park	1,116	113	**1,229**
Yosemite National Park	-	141	**141**
Yukon-Charley Rivers National Preserve	300	72	**372**
Zion National Park	150	142	**292**
Total:	**40,516**	**9,855**	**50,371**

Abraham Lincoln Birthplace National Historic Site, Kentucky
$250,000 and 4.0 FTE to Expand Operations at Boyhood Home at Knob Creek

Funding is requested to provide visitor services and maintenance at a recently expanded park unit. On November 6, 2001, the park's boundary was expanded by 228 acres with the addition of the Lincoln Boyhood: Knob Creek. The new unit is approximately ten miles from the Birthplace site and park headquarters. Included with the land is a reconstructed single room cabin symbolic of the Lincoln era and a two-story log structure known as the Lincoln Tavern. Both structures are listed on the National Register of Historic Places. In 2008, the park received funding for the rehabilitation of the tavern and parking area so that the site can be developed for year round interpretive and maintenance staff presence. Additionally, visitation will increase throughout the two year (2008-2010) Lincoln Bicentennial Celebration and the increased level of public interest in Abraham Lincoln will be higher than pre-bicentennial levels. This additional funding s would enable the park to provide maintenance and daily visitor services, leading to improved resource protection and increased visitor satisfaction.

Acadia National Park, Maine
$497,000 and 2.0 FTE to Operate and Maintain Newly Acquired Schoodic Navy Base

Funding is requested to cover the increasing cost of utilities and major building systems required to use the former navy base acquired by the NPS for use as a research-learning center as directed by Congress. Civic engagement and consensus public feedback during a General Management Plan Amendment led to the creation of a NPS learning center in partnership with the non-profit partner, Acadia Partners for Science and Learning (APSL). APSL provides programs that benefit the entire region and conducts day-to-day operation of the facilities, serving 72 organizations and 1,931 participants in FY 2006. Base increases in FY 2002 and FY 2003 provided about one-third of the funding required. This request would provide the NPS with funds necessary to maintain the basic infrastructure while the non-profit partner continues to grow and enhance its program activities in order to achieve financial sustainability. Visitor understanding and satisfaction will be increased as a result of this funding.

Adams National Historical Park, Massachusetts
$68,000 to Provide Support for Visitor Center

Funding is requested to provide GSA leased space for the Visitor Orientation Center centrally located to serve three sites dispersed throughout the city of Quincy, MA. The 1996 General Management Plan recommended a permanent park visitor orientation center. The park is investigating location opportunities. In order to meet existing and immediate resource management, visitor services, and security needs, the park has optioned to lease an off-site interim visitor orientation center in Quincy Center until a permanent location is negotiated. The interim off-site visitor orientation center is critical to park operations. The center is where all visitors are directed to commence their park visit. Validated (free) parking is provided and free trolley bus transportation is provided to each historic home comprising Adams NHP. Ticketing and reservations, accomplished through a state-of-the-art reservations system (VISTA), is managed at the visitor orientation center. This is crucial to managing tour size and carrying capacity on tours through the historic homes. This request would allow Adams NHP to operate the visitor orientation center, thereby increasing visitor satisfaction and understanding.

African Burial Ground National Monument, New York
$570,000 to Provide Leased Space for New Area at African Burial Ground

Funding is requested to lease office and visitor center spaces as well as provide for required security in the GSA owned Ted Weiss Federal Building. African Burial Ground NM was established February 27, 2006 and is GSA funded until September 20, 2009. This funding would result in increased visitor satisfaction and increased visitation because the grounds and memorial would be cared for appropriately.

African Burial Ground National Monument, New York
$1,400,000 and 9.8 FTE to Provide Basic Support to Operate New Area at African Burial Ground

Funding is requested to provide NPS management and operations at this new unit. African Burial Ground NM was established February 27, 2006 and is GSA funded until September 20, 2009. This funding would be used to effectively manage the park, operate the newly developed visitor center and maintain the National Monument and memorial. Additional staff and resources would provide for efficient operation of a newly developed visitor center and for expanded interpretation and education programs both on and off site. The African Burial Ground archives would be transferred to and managed by the park. This request would provide for an increase in facilitated programs and a seven-day operation of both the visitor center and memorial site. This funding would result in increased visitor satisfaction.

Alaska Regional Office, Alaska
$49,000 to Provide Leased Space - Tundra Tykes Federal Day Care Facility

Funding is requested to cover GSA lease costs for the Tundra Tykes Day Care Facility. This is a federal day care facility and the National Park Service in Anchorage is required to contribute to the operational cost. The National Park Service pays a prorated share of the lease costs along with other federal agencies in Anchorage.

Appomattox Courthouse National Historical Park, Virginia
$427,000 and 4.0 FTE to Address Maintenance Backlog and Maintain Visitor Safety

Funding is requested to eliminate the maintenance backlog and maintain visitor safety. Since 1991, the park has expanded to include four active cemeteries, a sewage treatment station, and over 600 acres of open pasture and mixed forest, representing a 35 percent increase to the total size of the park. This has resulted in a growing maintenance backlog for the 37 historic and modern structures; 1,775 acres including 15 miles of fences; 15 miles of roads, trails, and walks; and 200 acres of managed cultural landscape. This request would cover the increased costs of utilities resulting from mandated health and safety requirements to the park's sanitation facilities. This funding would be used to prevent further deterioration to the National Register buildings, historic landscapes, and view sheds. This funding would provide increased basic maintenance services resulting in high visitor satisfaction and a greater number of LCS structures in good condition as documented by the Facility Condition Index.

Bandelier National Monument, New Mexico
$308,000 and 6.5 FTE to Provide Resource Protection and Visitor Services

Funding is requested to expand capacity to improve visitor services and operations while maximizing staffing flexibility. Funding would provide interpretive, educational, and recreational opportunities for over 100,000 visitors per year; expand information on the park website and explore new technologies; support patrols to over 3,000 archeological sites; restore over 72 miles of backcountry trails; and maintain 33 Civilian Conservation Corp historic buildings. Funding would sustain the park’s ability to protect resources through increased visitor understanding and prevention of vandalism and theft while forestalling deterioration of resources and enhancing visitor safety through the maintenance of trails and buildings.

Big Bend National Park, Texas
$145,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Three Parks

Funding is requested to improve visitor and employee safety at three parks: Amistad NRA, Big Bend NP and Fort Davis NHS. Funding would provide for the implementation of a comprehensive safety program, including regular safety inspections, accident prevention and investigation, employee training and support of safety management systems. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than 2.3 million visitors each year, and safer working conditions for more than 150 employees and 480 volunteers.

Big Cypress National Preserve, Florida
$505,000 and 7.0 FTE to Protect Resources Through the Implementation and Management of an Extensive Backcountry ORV Trail Network.

Funding is requested to support the implementation and management of an off-road vehicle (ORV) trail network that will ensure protection of fragile wetland resources while sustaining recreational use and visitor satisfaction. In accordance with a court ordered settlement, the park completed an ORV Management Plan and Environmental Impact Statement which called for the elimination of dispersed ORV use and the establishment of up to 400 miles of designated trails. This funding would support the evaluation of trail locations and access points, the development of trail standards, and the construction and restoration of the trail network. This funding would also help to improve visitor understanding and ensure compliance with ORV management regulations through increased education and enforcement programs. Finally, this funding would support the protection of wetland resources through the monitoring and evaluation of threatened and endangered species' habitat.

Bighorn Canyon National Recreation Area, Montana
$140,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Six Parks

Funding is requested to improve visitor and employee safety at six parks: Bighorn Canyon NRA, Devils Tower NM, Fort Laramie NHS, Fossil Butte NM, Grant-Kohrs Ranch NHS, and Little Bighorn Battlefield NM. Funding would support park safety inspections and employee training, as well as compliance with mandated safety programs such as confined space, emergency action and hazardous communications. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than eight hundred thousand visitors each year, and safer working conditions more than 140 employees and 340 volunteers.

Buffalo National River, Arkansas
$308,000 and 2.8 FTE to Increase Visitor and Resource Protection Operations to Meet Demands

Funding is requested to sustain the park law enforcement program in order to provide critical visitor and resource protection, provide sufficient backup for officer safety, and maintain acceptable incident response times. Tight budgets and increasing fuel costs have reduced the capacity of the law enforcement program to adequately patrol, monitor, and protect park resources. The law enforcement program is further challenged and complicated by increased urbanization and backcountry recreational use, and surges in local methamphetamine production, arson, poaching, and archeological site looting. This request would enable the park to more adequately patrol and monitor 95,000 acres of land, 275 miles of river and trails, 700 archeological sites, 290 historic structures, and over 240 caves. This funding would reduce resource theft and vandalism, visitor conflicts, and assaults on law enforcement rangers; and improve the safety and satisfaction of one million annual visitors and nearly 100 park employees.

Canyonlands National Park, Utah
$136,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Seven Parks

Funding is requested to expand visitor and employees safety programs at seven parks: Arches NP, Canyonlands NP, Capitol Reef NP, Colorado NM, Dinosaur NM, Hovenweep NM and Natural Bridges NM. Visitation growth and changing patterns of use have increased the potential for accidents and injuries. Visitors, who tend to be unfamiliar with desert heat and rocky terrain, now routinely leave their cars and explore rugged trails, rivers, and backcountry areas, where the potential for accidents is greater. Employees patrol those same areas and assist those visitors, which increases the potential for employee injuries. Funding would implement a professional safety program across seven neighboring parks and assess and mitigate hazards, provide effective safety tips for visitors and train employees to work more safely. This request would substantially reduce serious visitor injuries and employee lost-time incidents. It would provide a safer visit for more than 3 million visitors each year, and safer working conditions for more than 220 park employees and 890 volunteers.

Cape Cod National Seashore, Massachusetts
$321,000 and 2.8 FTE to Enhance Resource Management Planning, Supervision and Compliance

Funding is requested to enhance natural resource management, planning, supervision, and compliance. Cape Cod National Seashore has constructed three large buildings the past four years. These facilities have added to the rise in fuel and energy costs. In addition, the approximately 4.5 million visitors to the Seashore each year significantly impact park resources and add to complex land ownership and jurisdictional issues. This request would provide compliance measures, as well as implement mitigation and landscape restoration commitments. This funding would improve the Piping Plover Management Program (intimately involved with the park's high-profile Off Road Vehicle program), beach bacteria monitoring, mitigation and landscape restoration.

Cape Hatteras National Seashore, North Carolina
$695,000 and 17.5 FTE to Implement ORV and Protected Species Consent Decree Requirements

Funding is requested to support the implementation of a court ordered Consent Decree (CD) mandating the protection of wildlife species while providing for, and managing, recreational off-road vehicle (ORV) use on the park's beaches. The CD resulted from a lawsuit brought against the NPS in 2007 alleging that the Service's strategy for managing ORV use at Cape Hatteras did not provide adequate protection for threatened and endangered species. This funding would increase wildlife monitoring and protection along the 71 miles of Cape Hatteras' shoreline, provide public information and resource education focusing on ORV use, and improve the park's ability to conduct scheduled patrols and respond to reports of resource damage. The size of the area that would require monitoring and protection, and the labor intensive nature of the effort requires a significant number of staff, albeit modestly graded. The funding would ensure protection of fragile barrier island resources while sustaining recreational use and visitor satisfaction.

Carlsbad Caverns National Park, New Mexico
$135,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Five Parks

Funding is requested to improve visitor and employee safety programs at five parks: Carlsbad Caverns NP, Chamizal NM, Gila Cliff Dwellings NM, Guadalupe Mountains NP and White Sands NM. Funding would support the implementation of a comprehensive safety program, including safety plans, audits, inspections, incident and 'near-miss' inspections and root-cause analyses, employee training and technical advice on best safety practices. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than eight hundred thousand visitors each year, and safer working conditions for more than 170 employees and 300 volunteers.

Cedar Breaks National Monument, Utah
$198,000 and 2.8 FTE to Enhance Resource Protection and Visitor Safety and Education

Funding is requested to improve visitor and resource protection and provide exceptional visitor education opportunities at four parks: Cedar Breaks NM, Bryce Canyon NP, Pipe Spring NM and Zion NP. Growth in visitation and changing visitation patterns has limited the park's ability to provide adequate visitor education while still managing the unique natural and cultural resources of the park. Funding would establish a multi-park student internship cooperative with Southern Utah University to assist the four parks in addressing this issue. It has been determined that the park's capacity to provide adequate visitor education, officer safety and resource protection is extremely limited. Funding would allow for enhanced visitor services, visitor and employee safety, and enhanced resource management.

Cedar Creek and Belle Grove National Historical Park, Virginia
$486,000 and 5.0 FTE to Establish Operations at New Park Unit

Funding is requested to establish interpretive, maintenance, and cultural resources management) programs at the park. Very few visitors are aware of the NHP although approximately 25,000 visitors attend programs annually at individual partner sites. The absence of a NPS presence has led to media, stakeholder, and public criticism. This request would provide for an interpreter to deliver programs and an interpretive specialist to collaborate with partners on branding, signage and programming. The park owns an eight-acre historic farm with three main buildings and two outbuildings. A comprehensive condition assessment has identified needed preservation work, but the park has no staff with the requisite skills. This request would allow an employee to maintain the farm and a cultural resource management specialist to direct preservation activities and provide technical assistance to key partners, private landowners and local governments. The park has is mandated to provide technical assistance to protect the park's historic structures and landscapes. This request would allow a program assistant to provide staff support to the park and Federal Advisory Commission. This funding would provide services to visitors and partners that would increase visitor understanding and satisfaction.

Channel Islands National Park, California
$390,000 and 3.0 FTE to Reduce Backlog of Deferred Maintenance on Historic Structures in Three Parks

Funding is requested to preserve more than 170 historic structures and 16 historic landscapes in Channel Islands NP, Santa Monica Mountains NRA and Cabrillo NM. Deferred maintenance on these resources has been carried out traditionally on an irregular basis using project funds. This approach neglects routine maintenance, while the backlog of deferred maintenance continues to grow. A preservation specialist in each of the parks will work with cultural and maintenance personnel and contractors to accomplish the full range of preservation treatments, from large-scale rehabilitations to routine maintenance activities. Funding would allow more efficient use of project and operational funds and ensure that all work on historic structures is carried out in accordance with the Secretary's Standards for Treatment of Historic Properties This funding will result in the ability to provide inter-park preservation specialist support, completing small park projects using one or more of the positions. A network project coordinator will carry out project scheduling and logistics, maintain the cultural and facilities management databases, track compliance and project accounts. Funds will provide the needed historic preservation expertise to complete 8-15 projects on historic structures and landscapes in the three network parks each year.

Chattahoochee River National Recreation Area, Georgia
$320,000 and 4.0 FTE to Sustain Visitor Recreational Access to River

Funding is requested to support monitoring and public information programs related to the water quality and visitor use of the Chattahoochee River NRA. Chattahoochee River NRA spans 48 miles within the rapidly-developing Metropolitan Atlanta area, severely impacting the park’s water resources. From 2003-2006, there were 263 sewage spills that deposited over 7 million gallons of sewage into NPS waters; during this period, E. coli bacteria levels exceeded the federal recreational standard over 30 percent of the time. The situation presents an ongoing health risk to the park's 3 million annual visitors and has led to a decline in water-based recreation. In response, the park currently partners with the U.S. Geological Survey (USGS) to collect and analyze water samples, then notifies the public whether the river is safe or unsafe to use. Over the past five years, the park has used Fee Demo money to fund a biological technician and 2 Student Conservation Association (SCA) interns dedicated full time to the program; however, this is not allowed under the new Recreation Enhancement Act guidelines. This request would provide the park with funds necessary to continue monitoring the water quality of the river and providing the public with information regarding its use, thereby sustaining recreational access to, and visitor enjoyment of, the Chattahoochee River NRA.

Chickamauga and Chattanooga National Military Park, Georgia
$300,000 and 2.5 FTE to Operate and Maintain a new site at Moccasin Bend - Phase II

Funding is requested to support facility maintenance, interpretation, and resource and visitor protection at the recently added Moccasin Bend National Archeological District. The Archeological District consists of 780 acres, of which 110 have been purchased, with the balance being donated by the state, county and city. Lands have been transferred and other assessment deeds are being completed. Funding is requested to support operation of the new site, including interpretive and other visitor services, facility maintenance, and resource and visitor protection.

Chickasaw National Recreation Area, Oklahoma
$140,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Five Parks

Funding is requested to improve visitor and employee safety programs at five parks: Alibates Flint Quarries NM, Chickasaw NRA, Lake Meredith NRA, Oklahoma City NM, and Washita Battlefield NHS. Funding would support the implementation of a comprehensive safety program, including safety inspections and surveys, incident investigation and prevention, safety training and education, and the development of standard operating procedures designed to prevent accidents and identify problem areas. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than 3.6 million visitors each year, and safer working conditions for more than 120 employees and 240 volunteers.

Clara Barton National Historic Site, Maryland
$195,000 and 3.0 FTE to Enhance Educational and Interpretive Services

Funding will expand the educational and interpretive programs of the park. Funding will be used to research and present additional comprehensive interpretive programs about Clara Barton's life and her work with the American Red Cross, and to develop curriculum-based educational programs. Currently, three permanent frontline staff members provide educational and interpretive services seven days a week (10 a.m. – 5 p.m.). A standard house tour is offered, hourly, seven days a week. In FY 2008, there were 9,194 visitors that attended 974 formal interpretive programs and 46 students attended 6 educational programs. Funding would allow for the accommodation of larger school groups and ranger led tours. Visitation will increase as a result of the provision of more tours on diversified tour topics. This funding will ensure our ability to maintain the American Association of Museums Accreditation. Funding will also allow for local and diverse Metropolitan DC Communities to benefit from a strengthened and expanded education and interpretive program. Funding will result in an increase in the diversity of visitors to this lesser-known park and provide for greater visitor satisfaction.

Colorado National Monument, Colorado
$321,000 and 3.0 FTE to Improve Law Enforcement Services

Funding is requested to enhance protection of resources, visitors, and employees. Visitation has increased drastically as the nearby urban area's population has grown. Ranger patrols are essential in order to prevent and respond to visitor and after-hours emergencies in a timely manner. Funding would also provide for education of visitors, enforcement of regulations, reliable backup assistance to law enforcement personnel, monitoring of visitor use, and protection of archeological sites and wildlife. Funding would support additional law enforcement and would allow for an increase in backcountry foot patrols, evening road patrols, and provide better law enforcement coverage on busy holidays and during numerous special events.

Curecanti National Recreation Area, Colorado
$140,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Seven Parks

Funding is requested to improve visitor and employee safety programs at seven parks: Bent's Old Fort NHS, Black Canyon of the Gunnison NP, Capulin Volcano NM, Curecanti NRA, Florissant Fossil Beds NM, Great Sand Dunes NP and Sand Creek Massacre NHS. Funding would support development and coordination of a complex safety and occupational health program, including safety inspections and surveys, incident and accident investigation and prevention, safety training and education, and provision of technical advice and recommendations to park staff and concessions operations. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than 2.1 million visitors each year, and safer working conditions for more than 170 employees and 470 volunteers.

Dayton Aviation Heritage National Historical Park, Ohio
$310,000 and 3.5 FTE to Provide Interpretive Services at Huffman Prairie Flying Field

Funding is requested to operate the interpretive center at Huffman Prairie Flying Field. The development of this 83-acre unit, located at Wright-Patterson Air Force Base, was completed in 2003 and is a primary point-of-entry for visitors following the rest of the Wright brothers' story - their return from Kitty Hawk to continue their experiments and to make flight truly practical. The Air Force and NPS have signed a Memorandum of Agreement to share responsibility for this unit, with the Air Force assuming responsibility for operational maintenance and resource management and the NPS assuming responsibility for visitor and interpretive services, including interpretive exhibits and media. This request would support the NPS responsibilities outlined in the agreement with the Air Force to provide core interpretive services and special event programming, maintenance of interpretive exhibits and media, and to establish educational programming. Funding would increase visitor satisfaction and understanding of this significant element of the Wright brothers' story and fulfill the NPS commitment outlined in the Agreement.

Denali National Park and Preserve, Alaska
$422,000 and 5 FTE to Establish A Centralized Alaska Regional Communications Center

Funding is requested to expand the scope and hours of operation at Denali National Park's Communication Center to provide year round, 24 hour coverage serving all Alaska Parks. This shared resource would provide a vital statewide communication link, enhancing safety and operational efficiency for all 16 park units in the Alaska Region. Providing a centralized Communications Center would provide Aircraft Flight Monitoring at set intervals with the necessary tools and experience to track and provide a timely response to crew members in the event of an emergency. This funding would provide Alaska park units with this vital infrastructure. The communication center was identified as a material weakness by the International Association of Chiefs of Police study of NPS law enforcement programs. Employees and visitors are endangered due to this deficiency. The Alaska Region flew 6,300 hours in support of park operations in FY-06. Aircraft Flight Following, which is a critical safety net for NPS aircraft, is currently handled at many parks as a collateral duty and may not be able to provide a timely and proper response for a mishap. A centralized Communications Center would provide a fully trained staff to monitor aircraft at set intervals and assure quick access to resources for a timely response should an aircraft mishap occur. This request would significantly improve material weaknesses and increase operational efficiency for NPS aircraft operations throughout the state of Alaska increasing visitor and employee safety.

Denali National Park and Preserve, Alaska
$472,000 and 1.8 FTE to Provide Core Law Enforcement, Public Safety and Emergency Services

Funding is requested to restore core law enforcement and emergency services at Denali National Park & Preserve, in response to needs identified in the 2003 Law Enforcement Needs Assessment. Funding will provide for adequate levels of law enforcement, emergency medical, and search and rescue services for the 95 miles of park roads, five campgrounds, and four developed areas used each year by more than 360,000 visitors ensuring visitor safety in the front country portions of the park. Minimum acceptable staffing levels for the Denali law enforcement program were identified in the 2003 park Law Enforcement Needs Assessment and accompanying Visitor Management Resource Protection Assessment Program report. The funding would enable the park to hire two additional 10-month permanent subject to furlough (STF) park rangers (law enforcement). Reinstating the backcountry/wilderness area patrols and the aviation patrols would enhance the safety of backcountry visitors and provide better protection for park resources.

Edison National Historic Site, New Jersey
$430,000 and 7.0 FTE to Support the Newly Rehabilitated Edison NHS

Funding is requested to expand park operations in interpretation, education, protection, cultural resources, and preservation maintenance for the additional 20,000 square feet of exhibit, collection storage, and visitor use space, scheduled to open in early 2009 as a result of the completion of the partnership project at the Edison laboratory. Complex utility systems have been installed. Ramps and elevators would provide access to additional buildings. New self-guided interpretive opportunities would allow visitor access to areas that were previously closed to the public. This funding would provide staffing in Interpretation, Visitor and Resource Protection, Maintenance, and Curatorial branches. This request would provide for interpretive and educational programming, increased protection patrols, timely response to emergencies, alarms, and accidents, enhanced fire protection and security operations, improved public and employee safety, and expanded collections and exhibit programs. Funding would result in measurable improvements associated with the preservation and protection of the 22 historic structures, 400,000 artifacts and five million archival documents at the site.

Effigy Mounds National Monument, Iowa
$741,000 and 3.7 FTE to Establish Exotic Plant Management Team for 15 Parks in Heartland Region

Funding is requested to establish a park-based exotic plant management corps to provide coordinated control efforts and assistance to 15 parks in the Midwest Region's Heartland Network (HN). These parks are particularly vulnerable to exotic species invasion by virtue of their high edge to area ratio which indicates fragmentation and more points of entry for exotics. Increased operating costs coupled with other funding issues and priorities have seriously hampered the parks' ability to address emerging natural resource threats at these cultural, natural and historical based parks. This collaborative effort would be based largely on the HN inventory and monitoring strategy for exotics, which would be utilized to prioritize and target newly established exotic populations. A mobile exotic plant control team would supplement the control capabilities in parks. The team would rapidly respond to remove newly established exotic plant infestations to prevent uncontrolled spread or more expensive control costs in the future. Without this program, displacement of native vegetation by exotic plants in 13 of the parks' landscapes would cause significant impact. This program would protect the nationally significant cultural and natural treasures described in each of the park's enabling legislation.

Eugene O'Neill National Historic Site, California
$265,000 and 3.0 FTE to Protect Resources and Visitors at Four Newly Combined Parks

Funding is requested to establish and improve visitor safety and resource management at Eugene O'Neill NHS, John Muir NHS, Rosie the Riveter/WWII Home Front NHP, and Port Chicago Naval Magazine NM. The four sites would share an interdisciplinary position to coordinate safety, law enforcement, and fire management for the parks as well as a shared administrative support position. These positions would include close coordination with neighboring land management agencies, and negotiating and managing agreements with city, county, and regional law enforcement agencies and fire departments. Additional funding would also allow for the establishment of a natural resource program to address key issues such as invasive species, watersheds and erosion. A natural resource specialist would implement natural resource initiatives, coordinate inventory and monitoring activities, write and manage natural resource agreements, and manage volunteers for natural resource projects at the parks. Funding would ensure continued visitor safety and improve the conditions of natural and cultural resources at the four park sites.

Fire Island National Seashore, New York
$270,000 and 2.2 FTE to Provide New Visitor Service at Barrett Beach and Implement Mandated Programs

Funding is requested to maintain Barrett Beach, provide lifeguard services, and implement the mandated Mosquito Vector Control program. Barrett Beach is a new facility, acquired by the NPS in 2004. Its daily ferry service boat pier, swimming beaches, concession stand, showers, restrooms, water and septic systems require maintenance, protection, and lifeguards from May through September. In its new 10-year concession contract, the NPS has committed to providing these services to the public. In response to a public health risk, identified by the Center for Disease Control and New York Public Health, the NPS has committed to implementing a surveillance protocol to monitor and test mosquito populations for Eastern Equine Encephalitis virus and West Nile virus. This funding would provide increased visitor safety through the addition of life guarded beaches and protection rangers, as well as additional scientific support and data for managing critical resources and educating the visiting public.

Flight 93 National Memorial, Pennsylvania
$295,000 and 4.0 FTE to Expand Operational Capacity for New Memorial and New Headquarters at Flight 93

Funding is requested to expand interpretive and education programs, manage a growing volunteer corps, protect the museum collection, and maintain the new headquarters building. Since the park recently transitioned from the planning to operational stage, there have been increases in visitor demands and expectations for formal interpretive and educational programs, a substantial increase in the number of volunteers, and a steady increase in the number of tributes for the memorial collection. This request would be used to develop the internal capacity to create and continually evaluate exhibits, written materials, on-line opportunities and structured programming for visitors. This funding would provide management of, training, evaluating and respond to the needs of more than 45 volunteers who provide frontline coverage, 8 to 10 hours a day, 365 days a year. This request would allow collection, cleaning, cataloguing, archiving, exhibiting, and storage for the existing museum collection and archives of over 25,000 items and future additions. Maintenance and operations support associated with the building and grounds would be provided, including the direct costs of heating, cooling, phones, information technology, water and sewer. This funding would increase the number of visitors served by interpretive programs and thereby, increase visitor understanding and satisfaction.

Fort Davis National Historic Site, Texas
$186,000 and 1.0 FTE to Protect Resources and Connect with Diverse Audiences

Funding is requested to improve resource protection and visitor and employee safety. The park has previously relied on local law enforcement, but response times are inadequate to allow for sufficient protection of resources, visitors and employees. Funding would also help implement a "Ready and Forward," initiative that features partnerships, urban outreach, exploration of civil rights implications, technology and living history to promote relevance and diversity. Funding would enable the park to maintain basic operations in interpretation, maintenance, and resource protection while achieving a more diverse workforce and increasing relevance.

Fort Donelson National Battlefield, Tennessee
$300,000 and 3.0 FTE to Maintain, Preserve, and Provide Visitor Services for Newly Acquired Lands

Funding is requested to support the operation, protection and maintenance of 163 acres of the newly acquired Fort Heiman site, 22 miles from Fort Donelson National Battlefield in Calloway County, Kentucky. This request would enable the park to provide critical resource protection, support facility operations and grounds maintenance, and help ensure the safety and protection of visitors and staff at this new site. Increased funding would also allow the park to better track day-to-day financial operations, improving its ability to formulate long term preservation goals and visitor use strategies. This funding would improve visitor satisfaction enable the park to meet its long term resource protection responsibilities.

Fort McHenry National Monument and Historic Shrine, Maryland
$335,000 and 3.0 FTE to Operate New Education and Administrative Center

Funding is requested to operate the new Fort McHenry Educational and Administrative Building to be constructed by and opened in 2010. Requested funds would pay increased utility, maintenance and janitorial costs necessary to operate the new facility and ensure public service and satisfaction. Two FTE are requested to provide interpretive and educational services to the 750,000 projected annual visitors. Through employees at the new visitor center, an increased number of visitors would receive orientation to the park, view the park film, view park exhibits and therefore, gain a deeper understanding of the Defense of Baltimore in 1814 and the writing of the National Anthem by Francis Scott Key. A minimum of 30,000 schoolchildren would receive orientation to the site and facilitated educational experiences at the park. This funding would transfer functions to the new facility, thereby further ensuring the preservation of the former facility, a primary historic structure, the Star Fort.

Fort Pulaski National Monument, Georgia
$251,000 and 4.0 FTE to Operate and Interpret Battery Park on Tybee Island

Funding is requested to support the operation and interpretation of a new section of the park on Tybee Island. Ocean Inlet Development LLC is constructing a 30-lot subdivision called Battery Row on a privately-owned tract within the authorized park boundary. The developer has agreed to donate land and pay for exhibits to open a new section of the park inside the tract to be called Battery Park. The donation occurred May 2008; since 2006 the park has used the space for special events by invitation of the land owner. The donation creates a unique partnership; title has been given to City of Tybee Island with an easement on the deed allowing Fort Pulaski to operate Battery Park as a unit of the park. This allows funding to occur on either side of the partnership with primary responsibility for utilities and facilities resting with the City and staffing and interpretation resting with the NPS. The developer will pay for and build new exhibits, a recreated battery, waysides, public restrooms, a visitor contact station, parking lot, bookstore, and hiker-biker trail. The unit will open daily in 2008, staffed in the short-term by volunteers. Funding would enhance the visitor experience and improve visitor safety.

Fort Union National Monument, New Mexico
$250,000 and 1.0 FTE to Provide Core Operations in Visitor Services and Historic Preservation

Funding is requested to preserve the Fort Union ruins. This request would support the necessary maintenance on the largest collection of adobe ruins in the country, 25,000 linear feet of stone foundations, and 12,000 square feet of brick features, which require intense and repeated protection measures. Funding would also improve the visitor experience by supporting interpretive services at the visitor's center, and the creation of new education programs and enhancement of existing programs. Funding would provide for the preservation of ruins and greater visitor understanding.

Franklin Delano Roosevelt Memorial, District of Columbia
$326,000 and 2.5 FTE to Maintain and Interpret the New Forecourt Addition to the FDR Memorial

Funding is requested to maintain and interpret the newest addition to the Memorial. The main entrance to the FDR Memorial was reconfigured to create a forecourt that was integrated into the whole with the same granite paving and walls, bronze sculpture, inscriptions, seating areas, lighting, irrigation system, and landscape plantings. The forecourt is 74' by 41', or 3034 square feet and contains a granite wall 12' high by 74' long increasing the Memorial by twenty percent. Funding would allow the park to perform required maintenance operations to the additional mechanical and electrical systems, granite and caulking repairs, grounds maintenance, custodial and trash removal services. Funding would also provide increased resource management and protection operations, including cleaning and repairs of the; statue, bronze, and granite. Funding would also support additional visitor services, enhancing visitor satisfaction and understanding and resource protection.

Frederick Douglass National Historic Site, District of Columbia
$160,000 and 3.0 FTE to Sustain Visitor Service Operation

Funding is requested for additional staff to give interpretive tours of the Frederick Douglass Home. This funding will allow basic interpretive services to continue at a satisfactory level. Without this funding, the number of visitors who receive a tour of the Douglass Home would be reduced by 50. This is due to a need to decrease the number of visitors per tour from 47 to 10 or 15 in order to better preserve the Douglass Home, which opened to the public in February 2007 after a 3-year, approximately $3 million restoration effort. This, combined with the need to operate the visitor center and successfully maintain other park programs, will require additional staffing. Funding would allow for smaller group tours and increased visitor attention. Funding will allow the park to sustain a high level of interpretation and customer service for the visitors.

Gates of the Arctic National Park and Preserve, Alaska
$230,000 and 3.0 FTE to Strengthen Park Resident Steward Program

Funding is requested to strengthen resource protection through partnerships with local community residents serving as community liaisons in the park's resident zone communities and on private lands inside the park boundary. The Park Resident Stewards would assist with natural and cultural park inventories and general research by providing vital wildlife species data on subsistence harvest and general harvest to assist park managers in making decisions about management of the wildlife resources for the purpose of providing opportunities for subsistence lifestyles to continue. The Park would contract with individual families living in remote homesteads within or near the park boundary where the local Resident Stewards would provide a variety of observations, monitoring, logistical support and services for the Park and visitors. Funding this program furthers partnerships goals, species management goals and accomplishes local and minority hire targets of the Alaska Regional Strategies. This program has been studied and evaluated with other proposals and found to be the most cost effective and efficient way to accomplish the management of special species. The use of local residents knowledgeable in arctic travel to assist with NPS projects reduces the potential for life threatening injury to employees and park visitors. Local residents require no housing or support cost and transportation cost would be less than staff centrally located.

Gauley River National Recreation Area, West Virginia
$184,000 and 2.5 FTE to Establish Operational Presence-Law Enforcement, Resource Management and Maintenance

Funding is requested to provide minimum resource protection and visitor services for the Gauley River National Recreation Area. Now in its 17th year, Gauley River NRA is world renowned for its demanding whitewater. The park preserves a dramatic river gorge that contains outstanding geologic, scenic, wildlife and vegetation resources, and 22 species of listed or threatened plants and animals. NPS has recently acquired two new river access points, both of which require significant management, especially during the Gauley whitewater rafting and kayaking season. The park has also acquired additional lands including trails. This request would provide for basic law enforcement patrol and river use management, custodial services, natural resource management capability, and for operation of the jointly managed Army Corps of Engineers (ACOE) sewage treatment plant. Funding would provide increased services to address visitor satisfaction and safety areas as measured in the NPS Scorecard.

General Grant National Memorial, New York
$248,000 and 3.0 FTE to Operate New Visitor Center

Funding is requested to operate the new visitor center at the Overlook facility adjacent to the General Grant Memorial. The park has never opened the Overlook facility to the public. When the facility was transferred to the park it was heavily vandalized and had been abandoned for years. In FY 2007, $1.4 million was appropriated to rehabilitate the site. NYC Parks Department agreed to provide funds to connect to the NYC sewer and water systems and construct a handicap accessible ramp. Public restrooms, which were not available on site, would be located in the Overlook facility. This request would provide staffing for the relocated exhibits and bookstore, at the Overlook facility, allowing for unobtrusive tours in the tomb area. Local and private tour bus stops are located nearby. This funding would increase opportunities to provide thousands of diverse visitors with program options and reach out to those who may not visit the Memorial. The facility is expected to be completed and ready for public access in late 2009. It is anticipated that the annual visitation to the overlook would increase by 20 percent to 100,000. This funding would increase visitor satisfaction and visitor understanding.

Glacier National Park, Montana
$140,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees

Funding is requested to create a safer and healthier environment for the park's employees, fifteen hundred volunteers, and two million visitors. The funding would be used to increase safety inspections of the numerous park, concessionaire, and contractor operations, and of the approximately 700 aging park facilities. These inspections, some of which would be done in partnership with other parties, would allow safety and health deficiencies to be detected and mitigated before accidents occur. These efforts would increase the park's compliance with the Occupational Safety and Health Act and address safety issues proactively. Annual testing of structural fire equipment would also be possible, which would increase the margin of safety for structural firefighters and improve compliance with National Fire Protection Association standards. These program improvements would reduce employee, volunteer and visitor injuries, decrease direct and indirect costs associated with such incidents, and allow the safety program to be managed with excellence. An improved safety culture would provide a safer visit for more than 1.8 million visitors each year, and safer working conditions for more than 300 employees and 1,300 volunteers.

Glen Canyon National Recreation Area, Utah and Arizona
$120,000 and 1.0 FTE to Improve Recreation, Education and Safety Programs

Funding is requested to improve visitor and resource protection services. With an average annual workload of 5,700 case incidents, 1,123 EMS cases, and 303 search and rescue cases spread over 1.25 million acres, the ranger presence is often spread too thin to respond in a timely manner. This funding would ensure greater ranger presence and faster response time. Funding would also support collateral duties including emergency medical services, search-and-rescue services, and wildland firefighting services. The requested funding would also establish a safety and occupational health program. All employees would be provided with required safety training, protective equipment, and required safety testing would be implemented. The expected results would include a reduction in employee incidents and continuation of pay hours. In addition, the NRA would like to improve education and graffiti cleanup efforts for its cultural and natural resources by funding two seasonal ranger positions to perform these duties, as well as establish an NPS presence among the concession operations. Funding would increase visitor and employee safety as well as resource protection.

Grand Canyon National Park, Arizona
$210,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Nine Parks

Funding is requested to improve employee safety at nine parks: Canyon De Chelly NM, Grand Canyon NP, Hubbell Trading Post NHS, Montezuma Castle NM, Navajo NM, Sunset Crater NM, Tuzigoot NM, Walnut Canyon NM and Wupatki NM. Funding would support the implementation of programs required by the Occupational Health and Safety Administration such as medical surveillance and monitoring for respiratory protection and training for confined space, hearing conservation, blood borne pathogens, hazard communication and heat stress, and eliminate employee-identified safety deficiencies and workplace hazards. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than eight million visitors each year, and safer working conditions for more than 600 employees and 1160 volunteers.

Grand Canyon National Park, Arizona
$414,000 and 3.0 FTE to Support the Glen Canyon Adaptive Management Program

Funding is requested to establish a river ecosystem-based management team for the Glen Canyon Dam Adaptive Management Program. The team will implement mandated resource management responsibilities within Grand Canyon National Park and Glen Canyon National Recreation Area. The Adaptive Management Work Group, made up of 25 stakeholder groups, makes recommendations to the Secretary of the Interior dealing with the economic trade-offs of power and water production versus archaeological site condition; tribal issues; recreational safety; camping beaches; visitor experience; condition of vegetation and riparian areas; inventory and monitoring; and managing native, threatened and endangered fish species, their associated habitats, and other aquatic/terrestrial resources along the Colorado River. This funding would support ecosystem-based management at the Grand Canyon.

Grand Teton National Park, Wyoming
$153,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Two Parks

Funding is requested to implement safety and health programs at two parks: Grand Teton NP and John D. Rockefeller Jr. Memorial Pkwy. Funding would support the implementation of a comprehensive safety program, including loss control management, work-site evaluations and inspections, monitoring of hazardous conditions, management of safety systems and employee training. An improved safety culture would provide a safer visit for more than 4.9 million visitors each year, and safer working conditions for more than 200 employees and 440 volunteers.

Great Basin National Park, Nevada
$209,000 and 3.0 FTE to Provide Support for Increased Environmental Planning Needs

Funding is requested for planning and compliance staff to support operational and programmatic compliance activities under NEPA and Section 106 of the National Historic Preservation Act. Park natural and cultural resource management staff is currently responsible for fulfilling compliance obligations for all park operations and activities. Increasing demand for compliance services has outpaced the park's ability to fund these basic requirements. This has significantly delayed efforts to develop and implement a cave management plan for the 42 park caves and a disturbed site reclamation plan for abandon mine sites and networks of abandon logging roads. The park is now eligible for funding under the Southern Nevada Public Lands Management Act (SNPLMA) which will increase the number of projects that require planning and compliance. This funding would be used to hire an archeologist, an environmental support specialist and administrative support staff who will complete all documentation which will ensure that park projects meet all NPS laws, policies, and guidance with regard to the preservation and protection of natural and cultural resources.

Great Smoky Mountains National Park, Tennessee
$357,000 to Restore Capability to Protect Resources, Provide Visitor & Officer Safety

Funding is requested to increase visitor and resource protection. High visitation, population growth, rapid development, and largely attended special events have produced a surge in emergency assistance and law enforcement work. Rangers are frequently required to work alone and, at times, are called from one emergency to respond to another. Serious crimes have occurred at highly trafficked visitor areas, generating significant property damage, damaging the park experience for numerous visitors, and reducing the time rangers can dedicate to patrolling the park's 500,000 acre backcountry. Funds will be used to increase patrol frequency and extend shifts to cover critical periods when illicit activity occurs. Focused patrols will provide for protection of life, property and resources through enhanced traffic enforcement and surveillance. Funds will enable the park to restore a professional, effective, and proactive program which will improve visitor service and restore health and safety services for visitors and employees.

Guilford Courthouse National Military Park, North Carolina
$250,000 and 4.0 FTE to Enhance Visitor Protection and Provide Safe Park Infrastructure

Funding is requested to provide enhanced visitor and resource protection. An increased protection presence within the park is essential to providing visitor security in light of a number of serious law enforcement incidents. This funding would allow the park to conduct additional patrols, maintain a critical radio communications system, and perform infrastructure maintenance and repairs on roads, trails, and buildings damaged by increased use. This request would allow the park to provide law enforcement coverage seven days per week, as well as provide responding rangers with on site backup during dangerous calls, ensuring the protection of park visitors and employees.

Gulf Islands National Seashore, Florida
$353,000 and 9.5 FTE to Protect Florida Beach Visitors

Funding is requested to support programs to provide permanent lifeguard services and monitor water quality at Gulf Islands National Seashore. These programs are currently receive funding through the Recreational Fee Program, however, a history of recurring tropical storms has significantly diminished the reliability of the Recreational Fee Program as a fund source. Gulf Islands National Seashore is the largest seashore in the NPS system and historically receives more than 5 million visitors a year .This request would provide funding for state-required lifeguard protection and emergency medical services at designated beaches from March through September, as well as provide for the monitoring and testing of bacteria be monitored and tested for bacteria in the water. This funding would secure the ability to contract with local public health service agencies to provide these services.

Hagerman Fossil Beds National Monument, Idaho
$140,000 and 1.0 FTE to Establish Curatorial Services for Southern Idaho Park Complex

Funding is requested to provide professional curatorial services and support for four Southern Idaho Parks (Hagerman Fossil Beds NM, Minidoka Internment NM, City of Rocks NR, and Craters of the Moon NM). Two collections facilities (2500 sq ft) provide infrastructure for museum collections and management, servicing over 60,000 items. The park's active paleontology program recovers 3,000 to 5,000 new museum specimens annually. The Museum Collection Support Facility also serves City of Rocks National Reserve with approximately 5,000 items and Craters of the Moon National Monument and Preserve with approximately 14,000 items. Minidoka Internment National Monument, a newly established unit, is rapidly accumulating historically significant items from Japanese Americans. Funding would provide a Curator of Record to operate this diverse and specialized Museum Collections Support Facility and to collaboratively manage the curatorial programs for all four units. Funding would provide increased ability to meet museum standards, improving the condition of natural and cultural resources associated with four NPS sites.

Haleakala National Park, Hawaii
$227,000 and 4.5 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. The summit area is at 10,023 foot elevation and is subject to frequent and dramatic shifts in weather patterns. During pre-dawn and sunset hours visitation has increased ten-fold, and there can be as many as 1,300 visitors per day. This rise in visitation numbers is linked to an increase in cruise ship traffic, and the promotion of sunrise and sunset visits 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 and numerous visitor accidents have occurred from exposure to the high elevation, weather, and rough terrain of the crater area. The park's mission and appreciation of the natural and cultural values are not being communicated to thousands of visitors. Increased activity is resulting in damage to the resource and insensitivity to the Native Hawaiian culture. This increase would educate and advise visitors on how to safely and responsibly visit this area of the park. This funding would enable increased visitor safety and understanding providing better protection of natural and cultural resources.

Harpers Ferry National Historical Park, West Virginia
$451,000 and 6.5 FTE to Ensure Visitor Access and Services

Funding is requested to expand visitor services and protection for an additional 1,100 acres of Civil War battlefield, the Harpers Ferry Train Station, and three new exhibits in historic Lower Town. A daily protection presence and ongoing, daily maintenance would be provided for the park's historic structures, exhibits, and battlefield sites to prevent violations and deterioration. Funding would provide interpretive services and maintenance operations including daily cleaning of the visitor use areas. This funding would allow visitors to experience a clean and safe park environment where newly acquired cultural and natural resources would be protected and maintained resulting in greater visitor satisfaction.

Home of Franklin D. Roosevelt National Historic Site, New York
$498,000 and 5.0 FTE to Expand Maintenance Operations for Three Parks

Funding is requested to expand maintenance operations at three parks, (Home of Franklin Delano Roosevelt NHS, Eleanor Roosevelt NHS and the Vanderbilt Mansion NHS), which contain over 50 historic buildings and nearly 100 LCS structures, extensive rhododendron gardens and designed landscapes, 12.5 miles of roads numerous bridges and extensive trails. This request would increase the existing 19 person staff currently devoted to the repair and maintenance of the Roosevelt-Vanderbilt sites by 26 percent. Funding would provide a landscape supervision position, add two landscape maintenance and two carpentry positions resulting in a 25 percent improvement in the number of structures and acres of landscape in good condition as documented by the Facility Condition Index and monitored in the NPS Scorecard.

Hopewell Culture National Historical Park, Ohio
$336,000 and 2.0 FTE to Provide Law Enforcement Services for Three Park Units

Funding is requested to establish shared law enforcement capabilities for the three parks in Southwest Ohio. Dayton Aviation NHP (DAAV), Hopewell Culture NHP (HOCU), and William Howard Taft NHS (WIHO) are located in close proximity. DAAV and WIHO currently have no law enforcement program and HOCU has a limited program. This funding would provide HOCU with a fully functional law enforcement program that has basic capabilities to support DAAV and WIHO. Of the three locations, HOCU has the largest land base and most law enforcement incidents and is therefore the most logical location for the law enforcement module. The Chief Ranger at HOCU would serve as the chief law enforcement officer for the three parks and would help coordinate security issues with other agencies, such as the U.S. Air Force at Wright-Patterson Air Force Base. This proposal would provide year-round, seven-day-a-week law enforcement coverage for HOCU, and coverage for special events and to investigate incidents involving Federal property and personnel at DAAV and WIHO. The proposal would also provide funds for contract services with local police departments. By sharing law enforcement resources, visitor safety and satisfaction is expected to improve at all three units.

Horace Albright Training Center, Arizona
$316,000 and 2.0 FTE to Maintenance of the Albright Training Center

Funding is requested to provide for the basic maintenance upkeep of the six buildings of the Albright Training Center and 72 student apartments. Though the center is located within Grand Canyon NP, the training center is a WASO office and maintenance and utilities are not provided by Grand Canyon. Routine, daily work necessary for basic operations and facility management include: repair and maintenance of all facilities and equipment, cleaning, grounds maintenance, painting, minor carpentry, small engine maintenance, operation of small machinery, electricity, propane for heating, water, telephone, garbage collection, snow removal, and management of the key system. Funding would provide for the daily, routine maintenance of the six buildings, 11 acres, trails, sidewalks, roads, signs, and infrastructure at the Albright Training Center, ensuring the safety and satisfaction of nearly 5,000 NPS trainees annually.

Hot Springs National Park, Arkansas
$122,000 and 1.0 FTE to Establish Curation Capacity for Multiple Parks

Funding is requested to establish a museum curator program at Hot Springs NP to serve multiple Arkansas parks currently managing museum collections. Of the six national park sites in Arkansas that contain museum collections, only one park has a full time museum specialist. At each of the other parks, the responsibility to establish accountability for museum property and perform collections management responsibilities is performed by collateral duty staff. The aggregate collection for parks in Arkansas comprises more than 1.77 million prehistoric and historic objects, natural history specimens, and archives. Funding would provide additional curatorial expertise in caring for the objects and archives in each unit's collection and support the recently approved Midwest Region's Museum Collection Curatorial Facility Plan. Efficiency at all six parks would improve due to collaborative resource sharing.

Independence National Historical Park, Pennsylvania
$286,000 and 3.2 FTE to Manage Historic Structures and Cultural Landscapes to Appropriate Standards

Funding is requested to improve stewardship of the park's significant, growing portfolio of cultural resources through professional oversight of 83 historic structures and 10 cultural landscapes. In 2005, the park acquired stewardship of six additional acres of urban landscape including eight historic structures. The positive benefits of renewed patriotism, heritage tourism and international recognition have increased demands on park resources and restricted ability to provide appropriate routine care while executing special projects. This request would provide professional staff including historic architects, cultural landscape architects and a buildings conservator. This core staff would provide consistent basic levels of inventorying, inspection, documentation, and maintenance. This funding would result in measurable outcomes including reversed deterioration, the prolonged existence of historic treasures, and greater visitor education and recreational experiences.

Indiana Dunes National Lakeshore, Indiana
$341,000 and 5.0 FTE to Provide Dispatch Service for Eight Great Lakes Parks

Funding is requested to expand public safety dispatch services for the Great Lakes Regional Dispatch Center at Indiana Dunes National Lakeshore to six additional parks. The center currently provides seasonal dispatch services to Isle Royale NP, but would be expand to provide dispatch support for all field functions at Isle Royale NP, Indiana Dunes NL, and six other park units which currently lack dispatch support. These parks include Voyageurs NP, Grand Portage NM, St. Croix National Scenic Riverway, Apostle Islands NL, Pictured Rocks NL, and Sleeping Bear Dunes NL. Together, the parks listed comprise over one million acres of land and water in the states of Minnesota, Wisconsin, Michigan, and Iowa with an annual visitation in excess of 2.5 million. The service could be made available to other small parks in the north-central part of the region as well. The lack of dispatch places employees in danger and is a serious deficiency that violates common practice. This request would eliminate an established material weakness at these parks by expanding the existing dispatch center support capability at Indiana Dunes NL through the use of Radio over Internet Protocol technology. This funding would provide a crucial safety net for field employees by giving them a vital communication link, reducing response times and greatly enhancing employee and visitor safety.

Indiana Dunes National Lakeshore, Indiana
$449,000 and 5.0 FTE to Sustain Visitor Services and Resources Operations

Funding is requested to provide support for core program activities of preserving resources and providing for the public's enjoyment. Maintaining the park's infrastructure is a fundamental requirement of the mission. Operational support capacity is insufficient to provide adequate preventative maintenance on park assets leading to temporary fixes in utility systems and facilities, increasing the park's backlog of deferred maintenance as documented in the Facility Management Software System. Funding would assist in maintaining facilities ensuring safe public access to the park as a basic mission requirement. Funding would be used to implement a seasonal custodial program to maintain beach facilities, picnic areas, comfort stations, and campground facilities. Funding would also be utilized for increased ranger patrols extending hours of coverage over a greater area of the park. Funding would result in increased visitor satisfaction.

Intermountain Cultural Resource Center
$810,000 and 5.0 FTE to Protect and Preserve Submerged Resources in Parks

Funding is requested to enhance the National Park Service's Submerged Resources Center. The National Park Service manages more than four million submerged acres in more than 130 park units. NPS has been in court several times over two decades defending historic shipwrecks and biotic communities. Principal threats are from treasure salvers and commercial interests, ship grounding, hazmat damage, and natural processes affecting coral reef and sea grass health and shipwreck preservation. Lack of comprehensive knowledge about submerged resources necessary for informed management decisions affecting long-term preservation contribute significantly to threats. When NPS demonstrates active stewardship of submerged resources, court decisions have been invariably favorable. NPS has a professional group dedicated to developing information about, and management strategies for, submerged cultural resources. The funding increase will provide for a fully staffed division to efficiently identify and mitigate internal and external threats to both natural and cultural submerged resources. NPS will have increased ability to identify and effectively manage threatened submerged resources and to provide appropriate protection actions to accomplish its mission and to directly assist partners in protecting resources in their jurisdiction.

James A. Garfield National Historic Site, Ohio
$555,000 and 8.7 FTE to Preserve, Interpret, and Maintain Cultural Resources

Funding is requested to provide core operations at James A. Garfield NHS. Daily park operations and utilities support were provided by the park's partner, Western Reserve Historical Society (WRHS), until January 2008, when WRHS withdrew its support leaving the entire responsibility for operations to the NPS. NPS invested over 12 million dollars to restore the site's structures and grounds in the 1990s. Funding would allow for continued operations of the park, including caring for the WRHS museum collection of over 5,000 items once owned by Garfield and his family that have been loaned to the NPS for display and furnishing the Garfield home. The same level of visitor services would be provided as was done by the partner. Funding would also provide visitor information and orientation, educational programs, special events, curatorial services, grounds maintenance, custodial services, cultural landscape maintenance and utilities. These services would ensure that the site is protected and open for public enjoyment.

Jean Lafitte National Historical Park and Preserve, Louisiana
$259,000 to Protect New Wetland Acreage

Funding is requested to support increased visitor and resource protection due to the acquisition of additional lands. Legal settlements have increased federal ownership by 3,000 acres, and funding is in place for ongoing acquisition to more than double the current size of Barataria Preserve. The new lands will increase visitation, allow greater access to park resources, promote wider spread of visitor use, and increase the number of concentrated visitor use areas. Funding would enable the park to provide enforcement for expanded hunting and trapping programs, conduct increased exotic animal control programs, and mark jurisdictional boundaries. It would also address the increase in illegal resource and visitor related activities and improve responses to emergencies. By providing increased resource and visitor protection, the park would be able to address the growing health and safety needs of visitors and employees.

Joshua Tree National Park, California
$498,000 and 5.0 FTE to Support Officer and Visitor Safety and Provide for Extended Patrols

Funding is requested to expand ranger patrols providing enhanced resource protection and visitor safety. Regional population growth (24% since 2000), increased year-round visitation, and an increase in illegal recreational activities, have led to greater risk to the public and park staff and increased impacts to park resources. Rangers hired will provide search and rescue, law enforcement services, emergency medical care; conduct wilderness and backcountry patrols; engage in data collection on visitor impacts and park use; improve security; provide a variety of visitor assistance activities; and coordinate operations with local emergency services agencies. Backcountry patrols will increase from once a month to once a week; response time for visitor services will decrease by 50 percent; one additional patrol shift a day during weekdays will be added; and informal visitor contacts will double. This funding will improve safety through greater deterrence and faster response; provide more opportunities for interaction with the public; promote effective emergency communications; and improve the visitor experience through a reduction in negative incidents.

Kalaupapa National Historical Park, Hawaii
$461,000 and 4.0 FTE to Enhance Law Enforcement Program to Protect Resources, Visitors and Employees

Funding is requested to improve law enforcement at Kalaupapa NHP. Park law enforcement rangers would be able to respond more quickly to emergencies and monitor resources on a regular basis. The Kalaupapa settlement has a store, five churches, over 115 residents, a small airport, tourism (i.e. two concessions), gas station, thousands of acres of archeological sites, over 300 historic structures, serviced by three commissioned rangers. The NPS is the only law enforcement agency on this isolated peninsula. Law enforcement rangers respond to medical, law enforcement, search & rescue, wildland fire, and structural fire emergencies in a very rugged location. Rangers protect and monitor human impacts for at least 15 threatened and endangered species; 7,000 human burials; 300 historical structures; and thousands of archeological features. Rangers patrol 8,725 acres of upland and approximately 2,000 acres of marine resources. This request would fund additional permanent law enforcement rangers to provide adequate emergency response and two-person law enforcement patrol coverage seven days per week.

Kaloko-Honokohau National Historical Park, Hawaii
$260,000 and 3.0 FTE to Protect Threatened and Endangered Species and Habitat

Funding is requested for management and monitoring of threatened and endangered species and their habitats, and for actively managing and responding to threats from external sources related to the rapid urbanization of lands surrounding the Park. These species and habitats are impacted by external sources of non-point source pollution and groundwater withdrawal as a result of urban development, alien plant and animal species, and visitor impacts. Funding would implement threatened and endangered species monitoring, water quality and quantity monitoring and analysis, pest and predator management programs, and urban development monitoring and management. Currently, 100 percent of lands adjoining the park are undergoing development including multiple industrial parks and a golf course. Seventy percent of plant species in the park are classified as invasive and several non-native predator species are impacting reproductive success of the endangered Hawaiian stilt and Hawaiian coot. This request would provide additional needed resource protection. This funding would provide non-native predator control throughout the endangered water bird nesting season on an annual basis, resulting in an increase of native bird populations. Scheduled water quality and quantity monitoring and analyses would occur, and three acres of land would be restored annually with native coastal dry-land forest plants. A dedicated community development liaison would interact with county and state agencies and with developers to protect park resources and using water quality and other resource data to guide management actions relative to urban development.

Katmai National Park and Preserve, Alaska
$170,000 and 1 FTE to Provide Project Management for Upcoming Large Scale Project

Funding is requested to provide project management and coordination for multiple large-scale construction projects. As part of the implementation of the 1996 Record of Decision for the park's Development Concept Plan for Brooks Camp, multiple line-item construction projects are scheduled and planned. Additional maintenance projects within the park bring the total in planned projects for the next five years to over $28 million. A permanent full-time Project Manager position would meet the need to coordinate with both park and regional staff during the planning, design and construction phases of upcoming projects. This work can no longer be accomplished with available staff at either the park or regional office due to the large scale, complexity, and sheer number of projects that have been undertaken (and are planned) in order to implement the 1996 DCP for moving Brooks Camp to the south side of the river. This position requires a solid understanding of NPS contracting, procurement, maintenance, budgeting, construction and planning. The park needs the continuity of a permanent position, rather than funding a temporary position through project funds. Without this position, the park will be unable to accomplish these major construction projects. Funding for this position would ensure that all major construction projects undergo NEPA/106 compliance, meet long-term sustainability goals, facilities management targets, and achieve desired natural and cultural resource management objectives. The position would provide professional services and support related to planning, design, and construction projects for Katmai National Park and Preserve, Aniakchak National Monument and Preserve, and the Alagnak Wild River. Funding this would provide the project management services necessary to implement the large scale, complex, and multiple numbers of projects that have been undertaken or planned.

Kenai Fjords National Park, Alaska
$185,000 and 1.5 FTE to Provide Capacity to Implement Pacific Ocean Parks Strategy

Funding is requested to increase ocean conservation activities in the Alaska Region. Funding would provide increased partnerships for marine research, increased training to implement the NPS Ocean Stewardship Strategy at the regional level, and increased marine resource protection law enforcement activities in the park. Funding a grant writer position at the Ocean Alaska Science and Learning Center will result in new funding partnerships to advance ongoing marine research conservation efforts and develop additional partnerships to participate in the implementation of the Alaska-Pacific West Regions' Pacific Ocean Park Strategy. This request funds a subject to furlough law enforcement position which would provide capacity to engage other marine protection agencies in cooperative activities. It is anticipated that this funding would at least double the number of joint patrol activities undertaken with partner agencies. This funding would ensure that long-term financial support of education and research needs conducted by partners on behalf of coastal parks will continue. The number of collaborative/joint operations and activities with existing state and federal partners would increase resulting in greater protection for the park resources.

Klondike Gold Rush National Historical Park-Seattle, Washington
$224,000 and 3.8 FTE to Expand Resource Education Programs at Four Western Parks

Funding is requested to establish youth and adult urban outreach programs benefiting Klondike Gold Rush-Seattle, Mount Rainier, North Cascades, and Olympic National Parks. The local school systems are currently under served by National Park Service programs. In 2007, less than 4,200 students from King County School's population of 290,000 were able to visit Klondike NHP. This request would fund education programs providing direct interaction with rangers in the classroom and on field trips. This funding would increase the number of students contacted. Enhanced understanding of America's parks and creation of a diverse recruitment pool for the service are measurable program results. In addition, this request would fund operation of the Seattle Outdoor Recreation Information Center, a partnership with Recreational Equipment Incorporated benefiting area national parks, forests, and state parks. The center provides orientation and recreation permits for visitors in advance of their visits to public lands, resulting in improved customer service and increased resource protection. A 25 percent increase in on-site park visitation would result from these new community based outreach programs.

Lake Clark National Park and Preserve, Alaska
$163,000 and 1.5 FTE to Provide Ethnography Program to Support Park Interpretation and Manage Resources

Funding is requested to staff the full-time ethnographer's position, enhancing the ethnography program by establishing two subject to furlough remote village liaisons in the Resident Zone Communities of the park. This Ethnography program is necessary to preserve quickly disappearing critical resources, strengthen the park's knowledge base and build necessary relationships and conservation partnerships with park neighbors. Village liaisons, in coordination with the park ethnographer, would support park operations, serve as primary community liaison between the villages and the park staff, assist the park Subsistence Coordinator, contribute to park education and interpretation efforts, and systematically research, document and manage ethnographic resources. The inventory of Cultural Landscapes, containing a vast array of ethnographic resources and prehistoric and historic sites, would at least double within five years of funding, resulting in enhanced protection of natural and cultural resources.

Lake Mead National Recreation Area, Nevada
$500,000 to Provide Operation and Maintenance Capacity for Water Distribution and Wastewater Collection

Funding is requested to address important preventative maintenance, deteriorated infrastructure and health and safety issues as well as provide utilities for new required facilities. In the past eight years, utility costs have increased by over 78 percent requiring that funds for critical maintenance activities be diverted to cover rising utility costs. The maintenance of antiquated park systems including the water distribution and wastewater collection systems has been severely limited causing these systems to fail on a regular basis requiring system shutdown until emergency repairs can be made. This severely affects the safety of the public and park and partner staff in a number of ways including increased possibility of potable water contamination and decreasing the ability to fight fires. Recently the park replaced four water treatment plants, improved wastewater treatment facilities, and added cultural and natural resource collections storage facilities, requiring additional operational funding. This funding would increase visitor and staff safety, resulting in a greater visitor satisfaction rate.

Lake Roosevelt National Recreation Area, Washington
$459,000 and 3.9 FTE to Provide Critical Technical Oversight of the EPA Upper Columbia River/Lake Roosevelt Clean-up

Funding is requested to provide response actions affecting the NPS lands within the boundaries of the Upper Columbia River/Lake Roosevelt Remedial Investigation/Feasibility Study site. This funding would address public health and environmental risk issues, including the required legal standards and policies. As remediation identification proceeds under agreement between Teck Cominco and EPA, the park would ensure that any damaged resources are appropriately addressed and restored. This funding would provide for long term program management. This program management consists of coordinating technical review of documents; providing oversight of research and collection permits; providing park-based water quality monitoring; ensure monitoring of archeological sites during investigation and collection activities; maintain detailed administrative files and cost records; provide technical review of proposed sampling methods; developing scopes of work, and published reports; and provide support with damage assessments and clean-up. Funding would enable the park to meet its long term responsibilities to cooperating agencies, neighbors, and park visitors on this issue of high environmental and social concerns.

Lincoln Home National Historic Site, Illinois
$275,000 and 3.9 FTE to Sustain Core Operations in Interpretation and Maintenance

Funding is requested to sustain core interpretation and maintenance operations. Lincoln Home NHS serves approximately 400,000 visitors annually and this number is expected to increase during the sesquicentennial of the Civil War, Mr. Lincoln's presidency, and his burial in Springfield, Illinois starting in 2011. A core operations analysis indicated that adequate interpretive programs were not being provided to visitors. This request would permit the park to enhance the interpretive public programs, update the park's web site in a timely manner, ensure a timely response to visitor inquiries, allow all interpretive staff to participate in the interpretive competencies and modules, and manage an active Volunteers-In-Parks program. Funding would also provide operational support for the facility management division in the form of increased capacity to manage rising facility life cycle costs. This funding would provide a quality visitor experience and increase visitor understanding helping the park prepare for the upcoming sesquicentennial of the Civil War.

Lincoln Memorial, District of Columbia
$123,000 and 2.0 FTE to Provide Preventive Maintenance for Newly Rehabilitated Structure

Funding is requested to enhance preventive maintenance efforts at the Lincoln Memorial. Extensive work recently completed includes rehabilitation of the Memorial's historic fabric, which increased the size and complexity of mechanical systems, restored the historic landscape, and enhanced exhibit areas. Funding supports the continued preservation and maintenance activities necessary to properly maintain these new systems. This funding also provides additional support for maintaining the restored landscape and exhibit areas, thereby enhancing the visitor experience and appreciation.

Lincoln Memorial, District of Columbia
$182,000 and 3.5 FTE to Provide Additional Interpretive Services and Resource Preservation

Funding is requested to enhance interpretive and conservation efforts at the Lincoln Memorial. The memorial has seen a significant increase in visitation since the 2009 Inauguration due to the rededication of the Memorial in 2009. The occasion of the Lincoln Bicentennial is expected to sustain these higher levels of visitation. The statue and surrounding marble and granite require specialized conservation treatment by skilled workmen. This funding will allow for the specialized conservation and interpretive activities necessary to properly interpret the site and provide specialized preservation of the memorial and Lincoln Statue thus enhancing the visitor's experience and understanding of this significant site.

Little River Canyon National Preserve, Alabama
$105,000 to Establish a Centrally-Located Site for Visitor Services

Funding is requested to establish a centrally located site for visitor services, staff offices, and research and conservation laboratories. Visitation to Little River Canyon National Preserve exceeds 300,000 annually. The Preserve, established in 1992, has no visitor facility, limiting visitors' opportunities to learn about the Preserve's resources. Jacksonville State University, a partner of the Preserve, recently completed construction of the Little River Canyon Center; this facility would serve as the combined visitor center, park headquarters, and research laboratory of Jacksonville State University's Little River Canyon Field School. These funds would improve visitor satisfaction and understanding while enabling the park to implement cost saving measures through the consolidation of several administrative sites.

Longfellow National Historic Site, Massachusetts
$150,000 and 2.0 FTE to Maintain Operations at Newly Rehabilitated Historic Site

Funding is requested to maintain operations at the renovated historic site. Funding would address increased maintenance and housekeeping needs associated with the operations of new public restrooms, meeting space, and a new collections storage area. Preventative maintenance programs would be established for the new fire suppression, fire detection and intrusion alarm systems, a new elevator providing accessibility, and recently installed geothermal and HVAC systems. This request would preserve and protect the structure, its equipment, and the 18th and 19th century fine arts, library and archival collections (765,000 items) found at this site from potential damage or loss. Funding would result in increased visitor safety and satisfaction as measured in the NPS Scorecard.

Lowell National Historical Park, Massachusetts
$105,000 and 1.0 FTE to Develop Partnership Relationship with a Diverse Community

Funding is requested to engage and serve diverse communities within the city of Lowell. As Lowell continues to embrace new immigrant groups, the park is challenged with meeting its core commitment of civic engagement. Over 20 languages are spoken in the public schools and there are 18 defined racial identities, including the second largest Cambodian population in the United States. This request would allow the park to implement an innovative civic engagement and cultural programming initiative that would form meaningful partnerships with the people most invested in the parks, instilling in them a sense of ownership, and ensure the relevance of NPS resources and programs. This funding would also enable the park to engage in youth programs that provide employment and training for diverse community members and assist in decreasing park maintenance backlog projects thereby increasing visitor satisfaction and understanding.

Marsh-Billings-Rockefeller National Historical Park, Vermont
$175,000 and 2.0 FTE to Support the New Forest Center Education Facility Operations

Funding is requested to operate the Forest Center, a 1,700 square foot multi-purpose education building completed in FY 2008. The Forest Center is the only indoor space in the park that can accommodate school groups and programs (with more than 20 participants). Funding would be used for utility costs, building maintenance, and staffing for park educational programs. This funding would accommodate 380 additional school visits and special programs a year, a tenfold increase in park educational programming and in the total number of students and visitors served. This increase would fund a dedicated educational position in facilitating increased contact with visitors to the Mount Tom Forest, where visitation has doubled between fiscal years 2005 and 2007. The Forest Center is projected to achieve Leadership in Energy and Environmental Design (LEED) Green Building Rating System certification of Gold. The facility will demonstrate to student and park visitors, best principles and practices of sustainability design. The Forest Center is the only new facility in the national park system built almost entirely from local materials, including Forest Stewardship Certified (FSC) wood. This funding would result is a greater visitor understanding generating increased visitor satisfaction.

Mary McLeod Bethune Council, National Historic Site, District of Columbia
$254,000 and 4.0 FTE to Support Implementation of Park General Management Plan and Partnerships

Funding is requested to support implementation of the park's General Management Plan (GMP). Funding will also be used to implement partnerships, interpretive programs, and to provide for operating costs associated with visitor services operation, supplies and materials. Funding will also provide additional resource protection to deter vandalism, minimize visitor impacts and ensure sustainability. The visitor Services program supports the visitor center, grounds, physical security, archives, emergency maintenance, bookstore operation, and employee and visitor safety. Continual funding of this program would allow for the provision of primary visitor contact services to over 50,000 visitors.

Mesa Verde National Park, Colorado
$225,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Five Parks

Funding is requested to improve visitor and employee safety at five parks: Aztec Ruins NM, Chaco Culture NHP, Mesa Verde NP, Petrified Forest NP, and Yucca House NM. Funding would support the implementation of a comprehensive safety program, including safety plans, audits, inspections, incident and 'near-miss' inspections and root-cause analyses, employee training and technical advice on best safety practices. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than 1.2 million visitors each year, and safer working conditions for more than 280 employees and 310 volunteers.

Midwest Archeological Center, Nebraska
$209,000 and 2.0 FTE to Support Archeological Site Conditions Assessments in Midwest Parks

Funding is requested to support the regular monitoring and assessment of archeological sites to reach performance and maintenance goals to preserve the archeological sites in good condition in midwestern parks. One quarter of approximately 3,900 archeological sites in the region require yearly assessments. Monitoring is performed by park protection rangers. Training is provided at annual law enforcement refresher courses where rangers are taught to assess any new site disturbances and identify any new threats to site condition. This request would support regional coordination of site condition assessments by providing each park with lists of sites to be assessed and the maps and GPS coordinates to facilitate site assessments; managing new assessments; and maintaining the Archeological Sites Management Information System database. Funding would provide coordination and maintenance of the data used by the parks to maintain their archeological sites in good condition, thereby improving the supporting the NPS mission of preserving the cultural resources of the NPS for the enjoyment, education, and inspiration of future generations.

Minuteman Missile NHS, South Dakota
$13,000 to Provide GSA Lease Costs for New Park Area Visitor Center/Headquarters Lot

Funding is requested to cover lot lease costs for Minuteman Missile National Historic Site's temporary visitor center/headquarters building. As a new park area, Minuteman Missile lacks a permanent facility. Operational planning models forecast the estimated construction of a permanent facility would be many years into the future. In the interim, the NPS owns a modular trailer office that serves as the temporary headquarters facility. The NPS does not own the land. The GSA leased land is commercial property at Exit 131 off I-90 in South Dakota, and is located near the primary cultural resource as referenced in the park enabling legislation. A lease agreement was developed by the Denver GSA Office in coordination with regional NPS contractors. The lease began in June, 2005 with monthly payments of $900.00 for the first year; $1,000.00 per month for the following three years (increasing to $13,000 annually in FY09). The agreement is for five years, renewable in 2010. Currently, the lease payment comes from the site's ONPS base annually. This request would substantially reduce the site's fixed costs, returning $13,000 to allowing the park to fund a seasonal position and reducing the 2010 Budget Cost Projection deficit.

Missouri National Recreational River, South Dakota
$120,000 to Consolidate Three Locations into New GSA Space in Yankton, SD

Funding is requested to provide new GSA Space in Yankton, SD. Currently, staff are located in three separate physical locations, two outside of Yankton and one in O'Neill, NE about 80 miles away. This request would consolidate staffing into one office space, providing a more efficient organization and improving coordination of efforts and activities. This funding would increase visitor contact and visitor and employee satisfaction.

Montezuma Castle National Monument, Arizona
$140,000 and 1.0 FTE to Provide Visitor Services and Resource Protection

Funding is requested to improve resource protection and visitor and employee safety at two parks, Montezuma Castle NM and Tuzigoot NM. These parks are located in an increasingly urban environment, and are near an Interstate used as a drug-trafficking route. Through enhanced leadership and personnel management, visitor and resource protection would improve. Visitor services will increase with enhanced guided walks, educational programs, interpretation media and community outreach, and fee collection accuracy and oversight will improve through closer supervision. Funding would also support better community relations by strengthening mutual law enforcement and educational outreach.

Mount Rainier National Park, Washington
$500,000 and 4.0 FTE to Mitigate Volcanic and Other Threats to Public and Employee Safety

Funding is requested to protect the safety and welfare of 500 park-based employees and the millions of people living within the reach of Mount Rainier, considered the most dangerous volcano in North America. Funding would be used to monitor and evaluate volcanic/geologic hazards, educate the public and local communities about these risks, and coordinate interagency disaster planning. Funding would also increase the park's ability to meet new and existing regulatory and public/environmental health requirements associated with the operation of 10 water plants and four wastewater treatment plants. The park would sustain successful environmental safety and health management programs that have reduced injuries to employees and protected resources. This funding would establish a basic structural fire protection program serving 2 million visitors a year and over 140 National Historic Register buildings, including two major historic inns.

National Capital Region, District of Columbia
$862,000 to Provide for Increased Utility Costs at Multiple Parks

A funding increase of $0.862 million is proposed to cover the D.C Water and Sewer Billing, a combined billing for multiple park sites within the District of Columbia. This bill is paid centrally. This funding would continue to address phased rate increases. The D.C. Water Authority is projecting a major increase in FY 2010 billing. Several rate hikes were included in the estimate for FY 2010. A general increase of approximately 8.5 percent occurred in October 2008 and 12.0 percent in October 2009. In addition, increases of 10.6 percent in FY 2009 and 5.8 percent in FY 2010 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 2010. This increase indirectly supports efforts to improve visitor satisfaction by supporting the condition of these resources.

National Park of American Samoa, American Samoa
$170,000 and 2.0 FTE to Establish an Interpretive Program

Funding is requested to provide interpretive/educational programs and operate a visitor center. The park cannot provide basic visitor center and educational programs because it currently has no interpretive staff. Funding will be used to provide interpretive staff for school programs, to develop written and oral information, and operate the visitor center. This increase would provide programs to at least 5,000 students annually on three islands, helping to preserve the natural resources and Samoan culture. The interpretive/educational programs would include numerous aspects of natural history, including ocean, coral reef and rainforest topics. Visitor satisfaction and understanding would be improved.

New Orleans Jazz National Historical Park, Louisiana
$197,000 and 3.0 FTE to Support the Opening and Operation of New Permanent Visitor Facilities

Funding is requested to support the opening and operation of New Orleans Jazz National Historical Park visitor center and Jazz Complex facilities in Armstrong Park in collaboration with the City of New Orleans. The complex, located within Armstrong City Park, is expected to serve approximately 100,000 visitors annually. The park will offer a variety of education and outreach programs, visitor information, and tours, within both the Jazz Complex facilities as well as the larger City Park. An additional 100 programs per year will be provided in conjunction with numerous partners. This request would support these educational and interpretive programs as well as critical grounds and building maintenance. The preservation of New Orleans' cultural heritage is an important part of the city's post-Katrina restoration and this funding would allow the park to serve as a cornerstone for these efforts though visitor education and resource protection.

Nez Perce National Historical Park, Idaho
$314,000 and 5.3 FTE to Operate and Protect Resources and Visitors at Remote Park Sites

Funding is requested to restore critical seasonal positions. Nez Perce National Historical Park comprises 38 sites managed by formal agreements with over 90 tribal, federal, state, and private landowners/entities in four states. This funding would increase the park's ability to perform resource protection, public safety, maintenance, and visitor services. Funding would enable the park to address critical resource and visitor needs while strengthening the longstanding obligation to manage natural and cultural resources through partnerships. The park faces moderate to severe noxious weed infestation of approximately 30 invasive species. Funding would allow the park to implement a systematic treatment regimen, by which the park could restore its cultural landscapes and meet its legal obligations to respective states and neighboring property owners to control noxious weeds. This request would implement processes consistent with the NPS Interpretation and Education Renaissance proposal and the Invasive Species Management Initiative.

Niobrara National Scenic River, Nebraska
$57,000 to Provide GSA Leased Space for Headquarters and Increased Staff

Funding is requested to provide GSA leased space in Valentine, Nebraska for the staff of Niobrara National Scenic River, consisting of approximately 15 positions, including seasonals. The leased space would provide office space, a small visitor contact area, workshop for repair of canoes and other equipment, and indoor parking for law enforcement and fire vehicles. This funding would contribute to increased visitor satisfaction with services offered and provide adequate office space for increased visitor protection staff.

Obed Wild & Scenic River, Tennessee
$221,000 and 3.0 FTE to Provide Enhanced Visitor and Resource Protection

Funding is requested to improve the protection of resources, visitors and staff. The Obed Wild and Scenic River is a highly used recreational area within driving distance of the metropolitan Knoxville area. Park visitors frequently require the assistance of a ranger in response to medical, law enforcement, and search and rescue emergencies in remote and inaccessible areas. The requested funding would provide the park with an additional 200 law enforcement ranger shifts and enable the park to provide visitor and resource protection seven days a week. The funding would improve visitor safety and satisfaction through greater deterrence and a reduction in negative incidents.

Ocmulgee National Monument, Georgia
$50,000 to Plan and Manage Native American Ethnological Partnership Program

Funding is requested to support the annual Ocmulgee Indian Celebration, which gives visitors a chance to interact with the true Native Americans of the Southeast. There are few Native Americans left in the Southeast since their forced relocation in the 1830's. This event demonstrates that these cultures and long standing traditions are still alive and vibrant. At the event, visitors interact one-on-one with dancers, storytellers, artists, life way demonstrators, etc. Many of the Native American participants have stated that they see the Celebration as a "bringing together" of the Southeastern tribes here on this sacred site that is their homeland. The park co-sponsors this event, along with six major sponsors and numerous local partners. This request would enable the park to provide operational support and maintenance for the event, including increased visitor and resource protection.

Ozark National Scenic Riverways, Missouri
$356,000 and 3.0 FTE to Provide Visitors and Resources Protection to Meet Increased Demands

This funding is requested to provide additional law enforcement patrols, additional interpretive programs and compliance with NEPA regulations. Assaults, fights, drug dealing, drug use, weapons and resource violations have increased to over 1000 incidents a year. More than 1200 citations are issued and over 36 arrests are made by the enforcement rangers each year. Large crowds of intoxicated boaters create conflicts at numerous accesses along 134 miles of river and 200 miles of roads, with visitation of approximately 1.4 million per year. This funding would increase the effectiveness of the park's enforcement program against violent crimes and drug use. Funding would also allow for management of the scenic easement program and to ensure NEPA and 106 compliance mandates are completed on private landowners' property improvement requests. The requirement to complete compliance on scenic easement requests is mandated by a December 2005 lawsuit settlement in District Court. This funding would provide increased visitor contact resulting in higher visitor satisfaction, safety and resource understanding.

Padre Island National Seashore, Texas
$700,000 and 9.0 FTE to Enhance Protection of 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 and increased 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. Funding would also be used to mitigate employee safety risks per the Operational Risk Review recommendations following a fatal accident in 2007. The park would ensure that eggs are protected from various threats, increase the number of employee base of operations areas from two to three, increase the number of egg protection sites from one to three, and enhance hatchling emergence rates. This funding would result in greater resource protection, improved employee safety, and enhanced visitor access and satisfaction.

Paterson Great Falls National Historical Park, New Jersey
$250,000 and 1.5 FTE to Establish Park Operations for Paterson Great Falls NHP

Funding is requested to operate the newly established Paterson Great Falls National Historical Park. Funding is requested to hire a project manager, for office setup/logistics and to begin planning for the GMP, Advisory Commission, creation of basic park map, interpretative materials, land and easement work leveraged with project funds and Land and Water Conservation Fund.

Pecos National Historical Park, New Mexico
$161,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Seven Parks

Funding is requested to improve visitor and employee safety at seven parks: Bandelier NM, El Malpais NM, El Morro NM, Fort Union NM, Pecos NHP, Petroglyph NM and Salinas Pueblo Mission NM. Funding would support the development of a comprehensive safety program, including annual safety inspections, multi-park trainings, incident review and technical assistance related to use of hazardous materials, high-risk operations and special visitor use activities. Funding would also provide safety equipment and annual multi-park safety training. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than five hundred thousand visitors each year, and safer working conditions for more than 200 employees and 350 volunteers.

Pecos National Historical Park, New Mexico
$463,000 and 5.0 FTE to Provide Visitor Services and Protection of Cultural Resources and Facilities

Funding is requested to improve core activities, support cultural resources, and provide for facility maintenance and visitor services in preparation for the 150th Anniversary of the Civil War at the park. The park includes the site of the Civil War Battle of Glorieta Pass. Funding would support regular maintenance of historic structures, cultural resources preservation, and improved education and visitor services. Funding would allow the E.E. Fogelson and Forked Lightning Ranch visitors' centers to remain open seven days per week during peak visitation periods, and would open lands received in 1990 to the public. Funding would also begin to address the deficiencies noted in the Park Asset Management Plan. Enhancing these activities would reduce degradation and protect fragile park resources and assets, increase employee and visitor safety, and provide for the protection of historic structures.

Pinnacles National Monument, California
$286,000 and 3.9 FTE to Restore Habitat by Controlling Exotic Pigs and Removing Invasive Plants

Funding is requested to provide increased resource protection capacity at the park. In 2006, the park acquired 2000 acres of new lands (including a campground), of which over 300 acres are densely infested with invasive non-native plants. This funding would restore these degraded lands and bring the weed problem to maintenance control levels preventing the area from being a center of distribution for noxious weeds throughout the Monument and onto adjacent lands. This request would provide the resources necessary to restore important habitat through control of invasive pigs and 12 invasive non-native plant species. This increase would enable the park to maintain 24.3 miles of pig exclusionary fence, be pro-active in keeping pigs out of the park core, and follow through with invasive plant control efforts while combating extensive weed infestations on newly acquired land. Work to be accomplished includes removing invasive plants on 26,000 acres of oak savannah, wetlands, chaparral, ethnographic landscape, and riparian ecosystems, including 14,000 acres of Wilderness enclosed by a 24 miles specialized fence to exclude exotic pigs.

Pipe Spring National Monument, Arizona
$120,000 and 1.0 FTE to Provide Emergency Services to Visitors

Funding is requested to improve basic emergency services including law enforcement, emergency medical services, and structural and wildland fire response in order to provide superior recreational experiences to visitors. Funding will benefit five parks: Cedar Breaks NP, Grand Canyon NP, Parashant NM, Pipe Spring NM and Zion NP. The lack of community or partners to provide these services in this remote location heightens the need for NPS-provision of these services to our visitors. Funding would protect five primary historic structures, provide response to existing fire and security alarms at six facilities including museum collections storage, ensure structural fire coordination and protection of sixteen facilities, coordinate wildland fire protection for all 40 acres of the Monument, and provide emergency medical response for park visitors. This will enhance the park's ability to protect resources, government property, employees, and visitors, and assure superior visitor recreational experiences.

Pipestone National Monument, Minnesota
$52,000 to Provide Appropriate Maintenance Space in GSA Off-Site Lease

Funding is requested to lease available off-site space for maintenance operations including offices, break room, restrooms, garage, and inside and outside materials and equipment storage as proposed in the General Management Plan. Moving the maintenance operations and facilities off site is a significant issue addressed by several tribes when determining the final preferred alternative. Operations currently affect the visual and auditory experience of 80 percent of visitors as they exit the visitor center and proceed along the three-quarter mile Circle Trail, a highlight of the visitor experience. This request would lease the space needed from the Minnesota West Community and Technical College's, located within 1 mile of the Monument's visitor center. This funding would provide improved physical conditions for daily maintenance, resource management operations and project related work. This funding would provide a more suitable work space and location, resulting in a more efficient, effective, and safer operation.

Puuhonua O Honaunau National Historical Park, Hawaii
$210,000 and 3.0 FTE to Protect Endangered Cultural Sites and Structures from Invasives

Funding is requested to provide archaeological site documentation, stabilization and preservation, including increased invasive species control. Additional acres added to the park in 2002, increased archeological sites administered in the park by over 200 percent. With the park's tropical climate, these sites require intensive and continuous controls for aggressive incursions by invasive plant species and burrowing animals, which threaten the integrity and stability of the park’s rock structures. The park has also seen a significant increase in visitation as a result of the added lands and the section of the Ala Kahakai National Historic Trail that runs through the park. This funding would provide site monitoring, documentation and preservation work increasing visitor awareness of the sites, thereby increasing visitor satisfaction and site protection from accidental and intentional damage caused by visitors. This request would provide resource protection and stabilization for over 1,100 archeological sites.

Rock Creek Park, District of Columbia
$268,000 and 2.0 FTE to Provide Interpretive Services and Maintenance at Pierce Mill

Funding is requested to operate and maintain the newly restored Pierce Mill. The Mill was built in the 1820's and operated commercially until 1897, when an accident ended many decades of milling along Rock Creek. A renovation project to rehabilitate the wooden interior of the mill, the milling machinery, and the mill wheel is scheduled to be completed in 2010. The proposed funding would be used to provide milling demonstrations as well as other visitor services and educational programs. Funding would also support specialized maintenance and regular replacement of wooden gears and leather drive belts. Visitor satisfaction and understanding would increase as a result of learning the significance of 19th century milling in DC.

Rock Creek Park, District of Columbia
$416,000 and 1.0 FTE to Maintain New Georgetown Waterfront Park

Funding is requested to maintain the new Georgetown Waterfront Park on the Potomac River in Washington, D.C., which opened in September 2008 and has additional phases of construction that will be completed in 2009 and 2010. The attractively landscaped 9-acre recreation and scenic area will receive 24-hour visitation and require frequent maintenance because of its prominent urban waterfront location and the many amenities it will provide, including river access, a promenade paralleling the river, a component of a regional bike trail system, shelters and pavilions, a water feature, lawns, a central plaza for public gathering, a play area for children, lighting, benches, and an intricately designed landscape. Almost all of the maintenance will be done through contracts for litter pickup, trash removal, graffiti removal, maintenance of lighting systems, re-planting, mowing patching and paving trails, utility repair, and maintenance of the irrigation system and water fountains. These efforts will ensure visitor satisfaction at this high profile site, provide a safe visitor experience, and protect the investment of the many community partners who contributed to the park's design and development.

Roosevelt Campobello International Peace Park, Maine
$149,000 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 NHP, California
$500,000 and 5.0 FTE to Provide Visitor Services at Four Sites

Funding is requested to provide staff to connect diverse visitors to the parks' stories and resources through interpretive and educational programs, outreach, and visitor services at four NPS units on the east side of San Francisco Bay: Rosie the Riveter/World War II Home Front NHP, John Muir NHS, Eugene O'Neill NHS and Port Chicago Naval Magazine NM. The newly opened visitor center in the historic Ford Building at Rosie the Riveter/World War II Home Front NHP would be staffed for the first time as would a re-created classroom at an historic WWII daycare center in Richmond. To connect children with nature at John Muir NHS, funding would allow the site to be reopened on Mondays and Tuesdays for school groups; programming there would be expanded and tours initiated to provide access to the recently acquired John Muir gravesite. Increased staffing would ensure preservation and interpretation of a little-known but critical chapter of America's history at Port Chicago Naval Magazine NM. At Eugene O'Neill, funding would contribute to partnership excellence through increased educational programming and outreach with the Eugene O'Neill Foundation.

Saguaro National Park, Arizona
$133,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Eight Parks

Funding is requested to provide professional safety program management to develop, direct and coordinate safety and occupational health programs at eight parks: Casa Grande Ruins NM, Chiricahua NM, Coronado NM, Ft. Bowie NHS, Organ Pipe Cactus NM, Saguaro NP, Tonto NM, and Tumacacori NHP. Funding would support dedicated analysis of trailing and leading safety indicators to identify program improvements; ensure that programs are compatible with risk management policies and regulations; provide evaluation of operations to determine necessary safety management systems, such as safety culture development, management leadership, hazard control planning, incident and accident investigation and contractor safety; assist with management of hazardous materials, high-risk operations and visitor use activities. This request would decrease the incidence and severity of employee injuries, reduce lost time, increase employee productivity and morale, improve regulatory compliance, and increase visitor safety. An improved safety culture would provide a safer visit for more than 4.6 million visitors each year, and safer working conditions for more than 190 employees and 1,000 volunteers.

Salt River Bay National Historical Park & Ecological Preserve, Virgin Islands
$300,000 and 4.0 FTE to Improve Visitor Understanding and Resource Preservation and Protection

Funding is requested to improve resource preservation and protection, and provide education and outreach at Salt River Bay NHP & EP. The park, comprising 1,015 acres of land and water, faces increasing threats from coastal development, archeological resource damage, water quality degradation, and unregulated recreational and commercial activities. This request would provide for increased daily law enforcement patrols and resource management to monitor visitor use, ensure compliance for archeological sites and protected wildlife activities, and enhance facility maintenance. These improvements would provide visitors with an increased understanding of sensitive resources while improving resource and visitor protection.

San Antonio Missions National Historical Park, Texas
$135,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Five Parks

Funding is requested to improve visitor and employee safety at five parks: Big Thicket NP, Lyndon B. Johnson NHP, Padre Island NS, Palo Alto Battlefield NHS, and San Antonio Missions NHP. Funding would support the implementation of a comprehensive safety program, including safety plans, audits, inspections, incident and 'near-miss' inspections and root-cause analyses, employee training and technical advice on best safety practices. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than two million visitors each year, and safer working conditions for more than 190 employees and 5,500 volunteers.

San Francisco Maritime National Historical Park, California
$370,000 and 2.0 FTE to Provide Safety Professional Resources to San Francisco Bay Area Network

Funding is requested to reduce employee and visitor exposure to high hazards, thereby reducing injuries and accidents. During FY2006 - 2007, the eight parks of the SF Bay area claimed over 178 lost time incidents. This figure does not take into consideration the lost capacity or indirect costs at each park. These parks are located in a largely urban environment with high risk for seismic activity and the full complement of activities that expose employees and visitors to risks. The parks have over 1,000 structures, most with lead and asbestos. This funding would permit a coordinated, network-based safety program to become compliant with Occupational, Safety and Health laws and regulations, increase the safety of our visitors, and reduce lost time injuries, workman's compensation charge-back, and indirect costs at Golden Gate NRA, San Francisco Maritime NHP, Eugene O'Neill NHS, Fort Point NHS, John Muir NHS, Muir Woods NM, Point Reyes NS and Rosie the Riveter NHP.

San Juan Island National Historical Park, Washington
$200,000 and 4.5 FTE to Provide Core Visitor Services and Operations at Historic Park

Funding is requested to provide seasonal, term, subject-to-furlough, and shared network positions. San Juan Island NHP encompasses more than six miles of shoreline in an important marine region (Puget Sound and the Georgia Basin). The park has been included in the Ocean Parks Strategy. Requested funding would ensure capacity to provide basic visitor services such as orientation and information, and maintenance of facilities such as restrooms, trails, etc. This funding would increase capacity to perform a variety of natural and cultural resources management activities such as maintenance of historic buildings, archeological sites and cultural landscapes, as well as enable the park to perform exotics control and restoration of native species in upland and inter-tidal ecosystems. Funding under this request would allow the park to monitor tidal resources, control invasive exotics such as green crab and Japanese seaweed, and restore damaged eelgrass beds. The condition of these resources has a direct impact on the quality of the visitor experience, as many visitors arrive by boat or use the shoreline environment during their visit.

Saratoga National Historical Park, New York
$284,000 and 3.0 FTE to Protect and Preserve Cultural and Natural Resources

Funding is requested to expand resource management operational capacities. Completion of the recent park General Management Plan, several Cultural Landscape Reports, Long-Range Interpretive Plan and Collections Management Plan have resulted in a need for significant changes to the demands and workload placed upon the resource management staff. The park would hire a Museum Technician, Archives Technician, a part time forester and a day labor Tractor Operator or contractor. This funding would provide attention to landscape management operations field work such as prescribed fire preparatory work, exotic plant removal and routine monitoring avoiding more costly projects in the future. The request would allow for routine cleaning and monitoring of environmental conditions within the parks historic structures, museum exhibits and monuments. This funding would prevent deferred maintenance which leads to degradation of resources and ultimately very costly preservation projects. Following a CMP update and Archives Assessment, efforts are underway to prioritize backlog cataloging of resource management records and other archival collections to streamline park projects, and enhance access and preservation of park archival collections.

Selma to Montgomery National Historic Trail, Alabama
$345,000 to Maintain Operations at the Lowndes Interpretive Center

Funding is requested to support the operation and maintenance of the Lowndes Interpretive Center. Prior to FY 2010, the Alabama Department of Transportation (ALDOT) was responsible for maintaining the Interpretive Center's 10 acres of grounds and 10,000 square foot facility, including utility costs and the provision of full time security. Funding this request would enable the Selma to Montgomery National Historic Trail to fulfill the legal obligations of an agreement with ALDOT to take responsibility for the cost of operating the Center, allowing visitors to continue connecting with the voting rights story though the Center's interpretive and educational presentations. The request would also support maintenance and law enforcement patrols, reducing the likelihood of negative incidents that could reduce visitor satisfaction.

Shenandoah National Park, Virginia
$315,000 and 4.3 FTE to Provide Resources to Operate and Maintain High Priority Assets

Funding is requested to operate and maintain the park's high priority assets with an Asset Priority Index of 50 or greater. This request would provide the park with the ability to perform regular recurring maintenance and operational tasks to insure the assets remain in good condition, resulting in enhanced visitor services and resource protection. Funding would provide operational resources to maintain critical systems such as building exteriors, including doors and windows; heating and cooling systems; water and wastewater treatment facilities; overlooks and vistas, historic stone walls, signs, and drainage ditches along Skyline Drive. This request would allow the park to provide staffing utilizing subject-to-furlough and seasonal positions, giving the park greater financial flexibility to operate and maintain the highest priority assets as defined through the Asset Management Program as well as the 2006 Core Operations Analysis and measured in the NPS Scorecard.

Sleeping Bear Dunes National Lakeshore, Michigan
$60,000 to Upgrade GSA Lease to Correct Safety Hazards at Visitor Center/Park Headquarters

Funding is requested to provide visitor and employee safety at the Lakeshore Visitor Center/Park Headquarters through an upgrade to the GSA Lease. The building is the starting point for over 500,000 visitors per year and provides space for over 40 employees. The existing entrance road is inadequate and directs vehicles within 20 feet of the building entrance, causing frequent vehicle accidents and near-misses with pedestrians. The security system is inadequate, walking surfaces are worn out, and age and design make the building energy inefficient. Doors do not meet universally accessible requirements and are difficult to open for the elderly. There are no picnic facilities for visitors or employees. This request would address visitor and employee safety hazards by reconfiguring the entrance road, upgrading the security system, and correcting carpet tripping hazards. The funding would reduce energy consumption by installing programmable thermostats and sensor-activated lighting, as well as a universally accessible entrance vestibule. Picnic areas would also be installed. This funding would reduce the number of accidents, prevent fatalities, reduce energy consumption by 10 percent, and increase visitor and employee satisfaction and safety.

Stephen T. Mather Training Center, West Virginia
$250,000 to Maintenance of the Stephen T. Mather Training Center

Funding is requested to carry out all maintenance activities for Mather Training Center. Each year over 2,000 NPS employees attend classes and meetings at the Stephen T. Mather Training Center in Harper's Ferry, West Virginia Cook Hall, a former dormitory for trainees, and Wirth Hall, the main building, are significant historic structures at Harper's Ferry NHP, and are listed on the National Register for Historic Places. Since the closure of Cook Hall to residency due to unsafe conditions, the Mather Training Center has been unable to generate funds to cover the cost of maintenance for the training center and its operations. Funding would provide support for maintenance activities including custodial, utilities, HVAC, plumbing, supplies, electrical, grounds, motor vehicle operations, sanitation, and rehab projects at the Center. Funds would maintain all training center areas to present a safe environment where NPS trainees can obtain the best possible training and development.

Theodore Roosevelt National Park, North Dakota
$281,000 and 3.0 FTE to Sustain Core Visitor Services and Resource Management Capabilities

Funding is requested to provide critical Geographic Information Systems (GIS) services; professional direction for the interpretive program; and sustain basic janitorial services. Funding would allow adequate staffing levels expanding the park's ability to use GIS for analyzing data on critical resource issues such as management of elk, prairie dogs, and non-native invasive plants. Visitor service would be improved by providing park-wide, year-round janitorial services as well as increasing education, interpretation, and public information services throughout the entire park. This funding would increase staff efficiency and effectiveness, improve policy decisions, and increase visitor services and satisfaction.

Thomas Cole National Historic Site, New York
$150,000 and 2.0 FTE to Support the Education, Interpretation, and Research Programs

Funding is requested to support the park's education, interpretation, and research programs. The affiliated area operates in cooperation with Roosevelt-Vanderbilt NHS. Visitor demands and expectations for formal interpretive and educational programs at the park continue to increase and, according to the General Management Plan, guided visits to the site need to be further developed. Funding would be used to develop capacity to expand and improve structured interpretive programming while continuing development of an educational program. . Developing this operational capacity would allow the park to manage, train, and evaluate more than 60 volunteers as well as create and continually evaluate exhibits. This funding would provide operational maintenance for the buildings and grounds provide research on reconstructing Thomas Cole's Storehouse Studio and planning restoration of the site's cultural landscape. This request would increase the number of visitors served by interpretive and educational programs and thereby increase visitor satisfaction and understanding.

Timucuan Ecological and Historic Preserve, Florida
$350,000 and 3.5 FTE to Protect Natural and Cultural Resources and Improve Interpretive and Educational Programs

Funding is requested to support the protection of natural and cultural resources and expand interpretive and educational programs. Funding would support preservation maintenance on 33 historic structures and ruins, including the Broward House and American Beach, both new acquisitions with operational needs. The increase would also enable the Preserve to expand interpretive and educational programs designed to appeal to the diverse, non-traditional audiences who are visiting the Preserve in increasing numbers. Finally, the request would allow the park to increase their resource protection capacity by addressing the backlog of exotic plant removal. Funding would improve the diverse audience's understanding of this unique site, while providing for improved natural and cultural resource protection.

Tuskegee Airmen National Historic Site, Alabama
$300,000 and 4.0 FTE to Provide Operational Support for New Park Unit

Funding is requested to provide operational support to Tuskegee Airmen National Historic Site opened in October 2008. A temporary visitor center to house the site was erected in 2002 while rehabilitation and reconstruction of the permanent site, comprising more than 13 structures at Moton Field, home of the heroic Tuskegee Airmen, was underway. Visitation has increased dramatically since the opening of the permanent site. This request would support interpretation and education programs, museum services, and park maintenance. Funding would support improved visitor understanding and resource protection.

Ulysses S. Grant National Historic Site, Missouri
$319,000 and 5.0 FTE to Provide Core Visitor Services and Maintenance

Funding is requested to fully implement core visitor services and maintenance functions at the newly completed rehabilitation/construction of the park structures. The restoration on four of the site's five primary historic structures was completed in April, 2001. The rehabilitation of the fifth historic structure, the barn, as well as the construction of a new visitor center and theater were completed in 2007. The park has completed a core operations review. The new complex doubled the size of all previous facilities adding 20,000 square feet of maintained space to the park operations. This funding would provide services related to the total life cycle cost of operations associated with this additional space. This funding would also provide for core interpretive, education, and partnership activities. A new theater, sales area, museum, exhibits, library, collection storage, restrooms, classroom, administrative offices, and parking lot have created a need for increased operational management. Maintenance functions would be provided on weekends, along with increased off-site interpretative programs. Daily interpretive programs at the site would occur instead of only self-guided tours (which occur now 3-4 days a week). Expected outcomes include improved visitor satisfaction, safety and visitor understanding, achieved through the implementation of critical visitor services and maintenance activities provided by this funding.

Vicksburg National Military Park, Mississippi
$300,000 and 4.0 FTE to Operate the Newly Acquired Pemberton Headquarters

Funding is requested to open the headquarters of Confederate General John Pemberton in the heart of downtown Vicksburg to improve visitor understanding of Confederate operations and citizen life before, during, and after the Civil War Siege of Vicksburg. This structure was added to the park in 2003; necessary stabilization repairs were completed in 2007. Minimal maintenance and patrols are currently performed. Additional funds would enable this National Historic Landmark site to be opened full-time for the park's annual 900,000 visitors. Once fully operational, this facility would enable the park to meet its legislated mandate to interpret the history of Vicksburg by means of exhibits, displays, audio/visual presentations, and interpretive programs and tours. This request would increase visitor understanding of the Vicksburg campaign and would help preserve one of the few remaining Civil War structures in the area.

Voyageurs National Park, Minnesota
$750,000 to Provide Increase for New GSA Lease for Park Headquarters

Funding is requested to provide increased leased space costs for the park,. The park's long-term lease has expired and park staff worked with the General Services Administration (GSA) and the City of International Falls to plan for the next lease period. The current space, a former car dealership built in 1974, is inefficient, ill-suited for park purposes and functions, and does not meet structural fire, accessibility, and other requirements for Federal office space. The City of International Falls has agreed to build a sustainable, facility complex integrating space for the park headquarters and the Voyageurs Heritage Center as a part of the city's riverfront master plan. This request would provide a safer and more appropriate space for the park's needs, improving efficiency, effectiveness, and safety resulting in increased visitor and employee satisfaction and stronger community relations.

Washington Monument, District of Columbia
$403,000 and 5.5 FTE to Preserve and Maintain the Restored Washington Monument

Funding is requested to provide facility maintenance and resource preservation for the restored Washington Monument. Rehabilitation increased the exhibit area by over twenty-five percent. A maintenance intensive elevator was installed and 195 commemorative stones were restored. Funding will be used to maintain the new elevator, enhance exhibits, improve the current condition of the commemorative stones, and increase public spaces, as well as provide monitoring of all historic marble stones. Funding will address new demands on the elevator which have increased maintenance needs. This funding will allow the 2400 daily users of the elevator to view engraved stones through the newly installed windows; such activities will increase visitor satisfaction.

Whiskeytown National Recreation Area, California
$500,000 and 6.5 FTE to Provide Facility Operations and Maintenance of Critical Resources

Funding is requested to provide staff and support implementation of the actions deemed critical in the GMP and the Park Strategic Plan. This request is also supported by the Business Plan which demonstrated a shortfall in facility operations and maintenance. This funding would increase staff levels to repair and maintain electrical, plumbing and HVAC systems, over 48 miles of paved/unpaved roads and 80 miles of trails. Improved staffing would allow for regular and timely removal of hazardous trees, more frequent trash removal and improved campground maintenance. Funding would allow trail crews to reroute sections of trails which previously only received annual brushing and are currently contributing to significant erosion problems. The improvements in operations would significantly increase the level of visitor satisfaction as documented in the visitor survey and calculated into the park scorecard.

Wrangell-Saint Elias National Park and Preserve, Alaska
$302,000 and 4 FTE to Sustain Resource Protection and Commercial Services Programs

Funding is requested to administer compliance responsibilities and natural resource monitoring related to concessions and commercial operations in the park. Significant health and safety concerns would be addressed. A commercial services plan would be developed. Increased monitoring of resource conditions would ensure protection of park resource values. The Wrangell St. Elias Core Operations Evaluation & Sustainable Budget Plan identifies the commercial services program and its impacts on park resources as a critical unmet need. Funding from this request would be utilized to fill Concessions Specialist and Biological Technician positions, supplement funding for existing subject to furlough positions including a GIS Technician, Fisheries Biologist, Archaeologist and Botanist. This request would provide operational funds for administrative support, travel, aircraft operations for monitoring, and vehicle support. This request includes funding for a Concessions Specialist. The park would use this funding for addressing impacts to resources, conflicts between operators, developing the appropriate fee structure, and a proactive program management. Funding would increase the capacity to assess park visitation via commercial operators. This request would provide the ability to effectively manage commercial services and to prevent negative impacts on natural and cultural resources from visitors utilizing commercial service providers.

WW II Valor in the Pacific National Monument, Hawaii
$490,000 and 10.0 FTE to Support Increased Maintenance and Interpretation Needs at USS Arizona and Oklahoma Memorials

Funding is requested to provide basic services for the 1.5 million guests who visit USS Arizona Memorial annually. An average of over 4000 visitors cycle through the aging Visitor Center and Memorial on a daily basis. In 2007, the USS Oklahoma Memorial, built with donations, was dedicated and legislatively transferred to the NPS. The new land is located on Ford Island. This memorial is adjacent to the Battleship Missouri Memorial, one of the Pearl Harbor Historic Partner Sites. The Oklahoma experienced the second largest loss of life during the bombing of Pearl Harbor and holds great significance to many. The NPS is responsible for the maintenance, protection and interpretation of the marble and granite monument. Funding would provide cleaning, grounds maintenance, personal and non-personal interpretive services and interface with tours and partners. 6.4 acres of new land was recently transferred from US Navy management to the NPS. The park has received funding to construct a replacement visitor center that will accommodate the thousands of daily visitors. This request would provide services needed to operate this new facility resulting in increased visitor understanding and satisfaction.

Yellowstone National Park, Wyoming
$400,000 and 4.8 FTE to Maintain and Operate the Old Faithful Visitor Center

Funding is requested to establish new educational exhibits in Old Faithful Visitor Center and provide seasonal operations, maintenance, and utilities support for this facility serving 2.6 million annual visitors. Old Faithful Visitor Center is one of the NPS's top three most visited visitor centers. Funding would provide basic interpretive and maintenance operations during core hours when visitors are present and seeking services. Additionally, funding would provide for routine up-keep of building; resource and safety exhibits; and web-cam and audio/visual systems helping visitors to understand the rarest collection of geysers and hot springs on Earth. Wait time for information would be reduced from 15-20 minutes to five minutes, and would include vital park information necessary for a safe and enjoyable visit to Yellowstone. Funding would provide visitors with a personal stewardship, appreciation, and understanding for the park resources, and increase safety for park visitors.

Yellowstone National Park, Wyoming
$716,000 and 2.7 FTE to Implement the 2007 Winter Use Decision and 2008 Record of Decision

Funding is requested to implement the 2007 winter use decision and the 2008 Record-of-Decision Amendment relating to Sylvan Pass Management. Sylvan Pass is to be kept open and requires funding for avalanche management. Identified safety issues would be addressed with the funding to ensure operations are conducted within acceptable levels of risk. Monitoring of soundscapes, park employee health and safety, air quality and wildlife-road use is also required under the plan. The decision calls for 100% commercial guiding for snowmobiles and snowcoaches. In addition to addressing wildlife-human contact concerns and monitoring the technology requirements, NPS rangers would be available to provide information and interpretation to visitors. The funding would be used to retrofit and maintain the NPS-owned snowcoaches that do not meet the best available technology requirements called for in the decision. Funding would improve resource management and provide for greater visitor understanding.

Yukon-Charley Rivers National Preserve, Alaska
$300,000 to Sustain Wildlife and Fisheries Stewardship for Alaskan Parks

Funding is requested to support a multi-park proposal, sponsored and managed by Yukon-Charley Rivers National Preserve, to sustain wildlife and fisheries on behalf of the 18 Alaska park units. On the National Preserve lands, where sport hunting is permitted, this funding will enable the parks to obtain the mandated harvest information, allow park managers to interview park users and hunters, and provide systematically-managed plans by species by park on a regular cycle. This information will be cooperatively obtained and shared with partners such as the Alaska Dept of Fish and Game and the U.S. Fish and Wildlife Service. High priority issues identified collectively by park managers and key staff across the state would drive the distribution of the funding. It is anticipated that funding will be distributed to parks on a rotating basis, working on high priority information needs identified in research and strategic plans. This funding would enable parks to have a shared, long-term dependable funding source to address identified issues in their strategic plans. The collaborative sharing of a common funding source in the past has proven to be an effective and efficient mechanism to accomplish the stewardship goal. This funding will greatly enhance the ability of parks throughout the region to address the growing backlog of prioritized information needs, critical to management decisions, and resource stewardship responsibilities.

Zion National Park, Utah
$150,000 and 1.0 FTE to Improve Safety Program to Protect Visitors and Employees at Four Parks

Funding is requested to improve visitor and employee safety at four parks: Bryce Canyon NP, Cedar Breaks NM, Pipe Spring NM and Zion NP. Funding would provide for the implementation of a comprehensive safety program, including regular safety inspections, accident prevention and investigation, employee training and support of safety management systems. This request would reduce visitor injuries and employee lost-time incidents. An improved safety culture would provide a safer visit for more than 4.8 million visitors each year, and safer working conditions for more than 280 employees and 360 volunteers.

FLEXIBLE PARK FUNDING TO IMPROVE PARK HEALTH

The NPS is committed to measurably improving the health of natural and cultural resources through the use of flexible park funding. This project-based funding enhances financial support for cultural and natural resources 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 project funding are expected to achieve significant results by accelerating the achievement of specific performance targets at the park consistent with overall goals in the NPS. Prior to receiving funding, parks enter into performance contracts with specific targets and subsequently monitor the results against those targets. Once projects are completed and results are achieved, Flexible Park Program funding is transferred to address additional natural and cultural resources needs in other parks.

FY 2010 will mark the completion of the first round of the multi-year Flexible Park Program projects. New projects will be developed for this base program in subsequent years. Only those projects that were approved in FY 2008 and scheduled for completion in FY 2010 were considered for funding in FY 2010. These projects were funded in FY 2008 using Recreation Fee dollars, and in FY 2009 using funds from the Flexible Park Program appropriation. In the first year of funding, FY 2008, the NPS evaluated candidate parks based on the following criteria:

- Based on the NPS Scorecard all parks demonstrated a history of financial efficiency but were below average in performance. To improve performance, it was necessary to augment a park's financial resources with flexible funding in order to address critical resource protection needs.
- All parks had the internal capacity to begin work on natural and cultural resource projects and demonstrate those results within one to three years.
- All resources targeted for flexible park funding were significant at the local, state or national level, or addressed serious ecological threats. This ensured that all projects would be able to demonstrate results that are important for the targeted park, but were equally critical for meeting the NPS mission.
- All parks were vetted by the region and supported by the Superintendent. Superintendents were informed that acceptance of this funding was dependent on the ability to demonstrate the projected results through performance contracts.

The first three-year cycle of flexible park project funds targeted natural and cultural resource emphasis areas. These included restoration of disturbed lands, restoration of natural lands through removal of exotic plant species and reintroduction of native plants, protecting museum collections, and restoration of historic structures. The Flexible Park Program will continue in FY 2011 with a new round of projects based on new performance criteria.

Upon completion of the first round of projects, an estimated 8,700 additional acres of invasive plant species will be contained, 2,100 disturbed land acres will be restored, 180 museum standards will be met, and an estimated 50 additional historic structures will be restored to good condition above planned performance goals.

The following is a tentative list of Flexible Park Program projects which will receive a final year of funding in FY 2010. This list is subject to revision as better estimates are developed:

FY 2010 Flexible Park Program						
PARK NAME	REGION	PROJECT TITLE	Funded FY 2008	Funded FY 2009	Planned FY 2010	DESCRIPTION
Assateague Island NS	NE	Restoration of 200 Acres Salt Marshes	113,000	8,000	448,000	Disturbed Lands Restored
Assateague Island NS	NE	160 Canopy Acres Controlled	141,000	92,000	73,000	Canopy Acres Controlled
Badlands NP	MW	Control 5,000 Canopy Acres via Aerial Spraying	315,000	200,000	315,000	Canopy Acres Controlled
Death Valley NP	PW	350 Canopy Acres Controlled	367,000	220,000	150,000	Canopy Acres Controlled
Death Valley NP	PW	24 Museum Standards Met	400,000	1,144,000	130,000	Museum Standards Met
Denali NP&P	AK	Abandoned Mine Restoration	850,000	314,000	840,000	Disturbed Lands Restored
Denali NP&P	AK	Meet 79 of 82 Museum Standards	116,000	105,000	115,000	Museum Standards Met
Devil's Tower NM	IM	Control Exotic Invasive Plant Species and Conclude a 50 Acre Shortgrass Meadow Restoration	10,000	10,000	40,000	Canopy Acres Controlled
Dinosaur NP	IM	Implement Containment & Suppression Phases of Cub Creek Watershed Weed Management Plan and Revegetation Plan	97,000	102,000	76,000	Canopy Acres Controlled
Dinosaur NP	IM	Implement Phase II of Tamarisk Biological Control Project on the Green River	42,000	42,000	36,000	Canopy Acres Controlled
Grant-Kohrs Ranch NHS	IM	Control of Invasive Plants Impacting Cultural Landscapes	17,000	44,000	31,000	Canopy Acres Controlled
Great Smoky Mountains NP	SE	Exotic Plant Control in Hazel Creek, Deep Creek, and Cataloochee	138,000	79,000	252,000	Exotic Species Controlled
Haleakala NP	PW	201 Canopy Acres Controlled	853,000	975,000	1,095,000	Canopy Acres Controlled
Haleakala NP	PW	5 Historic Structures Brought into Good Condition	62,000	39,000	181,000	Historic Structures Restored
Hampton NHS	NE	Bring 100% of LCS Structures into Good Condition by 2010	443,000	436,000	1,906,000	Historic Structures Restored
Hampton NHS	NE	Meet 90.3% of Museum Standards by 2010	412,000	275,000	960,000	Museum Standards Met
Hopewell Furnace NHS	NE	Bring 14 Additions Structures into Good Condition	341,000	361,000	342,000	Historic Structures Restored
Jean Lafitte NHP & Pres	SE	Control Invasive Chinese Tallow at Barataria Preserve	243,000	428,000	185,000	Exotic Species Controlled
Lassen Volcanic NP	PW	61 Acres of Disturbed Lands Restored	275,000	261,000	195,000	Disturbed Lands Restored
Mesa Verde NP	IM	Invasive Plant Control and Rehabilitation of Disturbed Lands	126,000	118,000	123,000	Disturbed Lands Restored & Canopy Acres Controlled
Mojave NPres	PW	133.3 Acres of Disturbed Lands Restored	1,676,000	234,000	234,000	Disturbed Lands Restored
Petersburg NB	NE	40 Canopy Acres Controlled	16,000	13,000	13,000	Canopy Acres Controlled
Pictured Rocks NL	MW	Restoration of 1,443 Acres of Wildlife and 4.3 Miles of Stream Habitat	230,000	138,000	250,000	Distrubed Lands Restored
Pictured Rocks NL	MW	2,600 Acres of Invasive Plants Controlled	125,000	97,000	125,000	Canopy Acres Controlled
Pipestone NM	MW	Restore 23 Acres of Disturbed Land and Control 21 Canopy Acres	24,000	21,000	24,000	Distrubed Lands Restored & Canopy Acres Controlled
Rock Creek Park	NC	10 Acres of Disturbed Lands Restored	144,000	144,000	80,000	Disturbed Lands Restored
Rocky Mountain NP	IM	Cheatgrass Control on 90 Acres	30,000	36,000	31,000	Canopy Acres Controlled
Rocky Mountain NP	IM	Restoration of 120 Acres of Willow and Aspen Communities	125,000	120,000	150,000	Disturbed Lands Restored
Rocky Mountain NP	IM	Restoration of 280 Acres of Natural Landscapes to Enhance Visitor Enjoyment	192,000	218,000	231,000	Disturbed Lands Restored
Stone River NB	SE	156.6 Acres of Disturbed Lands Restored	320,000	241,000	425,000	Disturbed Lands Restored
Stone River NB	SE	Complete Collection Storage Plan	6,000	6,000	6,000	Museum Standards Met
Voyageurs NP	MW	400 Acres of Invasive Plants Controlled	98,000	95,000	81,000	Canopy Acres Controlled
Voyageurs NP	MW	Restoration of Disturbed Lands Including a Hazardous Abandoned Mine Shaft	300,000	32,000	300,000	Disturbed Lands Restored
Voyageurs NP	MW	26 Historic Structures Brought into Good Condition	554,000	705,000	294,000	Historic Structures Restored
Yosemite NP	PW	Double Annual Treatment and Control of Invasive Plants	390,000	150,000	150,000	Canopy Acres Controlled
Yosemite NP	PW	Treatment and Conservation of Valuable Museum Collections	82,000	79,000	30,000	Museum Standards Met
Zion NP	IM	Rehab Grotto Picnic Area	89,000	83,000	83,000	Disturbed Lands Restored
Total FY 2010 Flexible Park Program Funding Request					**10,000,000**	

FY 2010 PARK AND PROGRAM SUMMARY
President's Request (Greenbook) ($000)

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request	Visitor Use FY 2008	Acreage 4/ FY 2008 Gross	Acreage 4/ FY 2008 Federal
National Park Service Park Units										
Abraham Lincoln Birthplace NHS	15	16	1,066	1,088	27	252	1,367	207,766	345	345
Acadia NP	84	131	7,116	7,615	175	664	8,454	2,100,533	47,400	46,197
Adams NHP	33	38	2,964	3,207	73	143	3,423	251,208	24	9
African Burial Grounds NM	1	5	46	44	1	1,971	2,016	---- 1/	0	0
Agate Fossil Beds NM	8	8	651	871	14	94	979	12,323	3,058	2,740
Allegheny Portage Railroad NHS	23	24	2,147	2,186	48	0	2,234	116,489	1,284	1,255
Amistad NRA	30	34	3,302	4,103	66	2	4,171	1,895,770	58,500	57,292
Andersonville NHS	15	16	1,357	1,380	32	73	1,485	144,476	515	501
Andrew Johnson NHS	9	9	780	938	15	56	1,009	57,889	17	17
Antietam NB	41	56	3,395	3,589	90	4	3,683	356,164	3,230	2,743
Apostle Islands NL	34	45	2,973	3,181	-106	75	3,150	152,835	69,372	42,161
Appalachian NST	8	8	1,327	1,456	23	40	1,519	---- 1/	228,664	171,158
Appomattox Court House NHP	18	20	1,345	1,375	34	430	1,839	144,838	1,774	1,695
Arches NP	13	23	1,633	1,886	31	64	1,981	926,632	76,679	76,546
Arkansas Post NMem	8	9	757	853	16	35	904	43,599	758	650
Arlington House	17	17	1,038	1,065	30	1	1,096	500,847	28	28
Assateague Island NS	51	70	4,753	5,197	101	159	5,457	2,100,602	39,727	17,872
Aztec Ruins NM	17	24	1,167	1,209	40	3	1,252	38,882	318	257
Badlands NP	45	73	4,219	4,405	95	78	4,578	857,288	242,756	232,822
Baltimore-Washington Parkway	12	12	1,572	1,623	26	0	1,649	---- 1/	-----	-----
Bandelier NM	33	67	2,957	3,049	74	310	3,433	210,213	33,677	32,831
Bent's Old Fort NHS	14	19	1,143	1,189	27	23	1,239	24,336	799	736
Big Bend NP	65	93	6,061	7,053	133	201	7,387	366,860	801,163	775,273
Big Cypress National Preserve	61	79	6,282	6,506	122	514	7,142	786,093	720,561	648,115
Big Hole NB	8	8	595	608	13	9	630	55,221	1,011	656
Big South Fork Natl River & RA	47	61	4,314	4,458	95	30	4,583	670,776	125,310	116,329
Big Thicket National Preserve	24	37	2,592	2,655	56	35	2,746	94,503	99,404	95,974
Bighorn Canyon NRA	31	48	3,375	3,482	81	203	3,766	179,491	120,296	68,491
Biscayne NP	36	41	3,753	4,183	66	151	4,400	506,254	172,971	171,003
Black Canyon of the Gunnison NP	14	18	1,531	1,666	30	5	1,701	169,940	30,750	30,750
Blue Ridge Parkway	185	225	15,369	16,222	397	124	16,743	16,782,826	94,033	83,955
Bluestone NSR	0	0	73	74	2	0	76	47,355	4,310	3,032
Booker T Washington NM	11	11	916	959	23	1	983	20,210	239	239
Boston African American NHS	8	8	793	794	15	2	811	281,095	1	0
Boston Harbor Islands NRA	12	12	1,085	1,200	20	3	1,223	---- 1/	1,482	246
Boston NHP	90	97	9,369	9,868	201	192	10,261	2,276,225	44	37
Brown v. Board of Education NHS	14	14	1,297	1,322	27	0	1,349	16,041	2	2
Bryce Canyon NP	38	68	3,294	3,405	86	40	3,531	1,075,813	35,835	35,833
Buffalo National River	57	85	5,404	5,661	123	334	6,118	1,371,842	94,293	91,813
Cabrillo NM	20	25	1,658	1,697	42	12	1,751	697,977	160	160
Canaveral NS	34	47	2,979	3,107	68	77	3,252	975,399	57,662	57,648
Cane River Creole NHP	10	12	921	1,080	21	73	1,174	31,005	207	62
Canyon de Chelly NM	21	29	1,927	1,993	36	32	2,061	837,271	83,840	0

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request	Visitor Use FY 2008	Acreage 4/ FY 2008 Gross	Acreage 4/ FY 2008 Federal
Canyonlands NP	73	91	6,173	6,456	139	202	6,797	444,513	337,598	337,570
Cape Cod NS	83	123	7,359	7,516	178	450	8,144	4,558,495	43,609	27,482
Cape Hatteras Group - Cape Hatteras NS Fort Raleigh NHS, Wright Bro. NMem	99	132	8,538	9,190	193	741	10,124	2,982,159	31,292	31,127
Cape Lookout NS	21	40	2,155	2,458	44	73	2,575	562,880	28,243	25,174
Capitol Reef NP	28	34	2,240	2,320	56	6	2,382	606,784	241,904	241,234
Capulin Volcano NM	9	9	720	737	16	1	754	45,406	793	793
Carl Sandburg Home NHS	11	15	1,037	1,204	24	57	1,285	24,486	264	264
Carlsbad Caverns NP	67	89	5,821	5,992	125	162	6,279	397,262	46,766	46,427
Carter G. Woodson NHS	0	0	0	39	0	15	54	----	0	0
Casa Grande Ruins NM & Hohokam Pima NM	11	15	824	846	22	1	869	73,103	2,163	473
Castillo de San Marcos NM & Ft Matanzas NM	18	38	1,788	2,054	38	90	2,182	1,431,034	318	316
Catoctin Mountain Park	32	34	3,092	3,494	72	71	3,637	503,067	5,810	5,809
Cedar Breaks NM	5	7	468	497	11	202	710	472,348	6,155	6,155
Cedar Creek and Belle Grove NHP	2	2	376	412	7	486	905	---- 1/	3,712	8
Chaco Culture NHP	19	27	1,947	2,003	44	54	2,101	68,302	33,960	32,840
Chamizal NMem	23	23	2,279	2,433	46	0	2,479	185,572	55	55
Channel Islands NP	60	69	6,767	7,030	144	409	7,583	330,395	249,561	79,019
Charles Pinckney NHS	7	7	525	539	14	1	554	44,363	28	28
Chattahoochee River NRA	29	37	3,007	3,077	66	321	3,464	2,836,909	9,354	4,909
Chesapeake & Ohio Canal NHP	99	111	9,866	10,331	213	62	10,606	2,952,777	19,611	14,464
Chickamauga and Chattanooga NMP	34	39	2,990	3,122	71	306	3,499	1,007,214	9,036	8,973
Chickasaw NRA	40	45	3,561	3,736	83	197	4,016	1,229,991	9,899	9,894
Chiricahua NM & Ft Bowie NHS	18	21	1,709	1,751	40	50	1,841	67,587	12,984	12,982
Christiansted NHS & Buck Island Reef NM	15	16	1,354	1,731	25	142	1,898	152,433	19,043	19,042
City of Rocks National Reserve	0	0	311	428	0	54	482	83,622	14,407	9,520
Clara Barton NHS	4	5	533	547	13	195	755	8,881	9	9
Colonial NHP	68	76	6,759	6,991	146	4	7,141	3,333,860	8,677	8,605
Colorado NM	15	21	1,489	1,586	29	328	1,943	399,489	20,534	20,534
Congaree NP	14	16	1,540	1,837	28	78	1,943	103,482	26,546	24,337
Coronado NMem	9	11	1,005	1,776	21	0	1,797	78,281	4,750	4,748
Cowpens NB	9	10	630	788	16	60	864	235,062	842	791
Crater Lake NP	54	75	5,160	5,395	109	31	5,535	436,117	183,224	183,224
Craters of the Moon NM & Preserve	16	19	1,476	1,611	33	11	1,655	221,034	464,304	464,304
Cumberland Gap NHP	35	50	3,394	3,627	76	8	3,711	824,202	22,366	22,349
Cumberland Island NS	25	26	2,418	2,636	53	7	2,696	85,068	36,347	19,473
Curecanti NRA	40	49	3,733	3,985	77	142	4,204	1,006,474	41,972	41,972
Cuyahoga Valley NP	108	140	10,779	11,606	239	7	11,852	2,741,633	32,856	19,761
Dayton Aviation NHP	20	20	1,690	1,723	40	311	2,074	53,063	86	85
De Soto NMem	7	7	632	720	12	107	839	252,819	30	25
Death Valley NP	80	115	8,538	8,902	176	62	9,140	923,058	3,373,042	3,323,772

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request	Visitor Use FY 2008	Acreage 4/ FY 2008 Gross	Acreage 4/ FY 2008 Federal
Delaware Water Gap NRA	97	122	9,557	9,904	223	17	10,144	5,077,204	68,714	56,201
Denali NP & Preserve	108	178	11,910	12,642	263	1,071	13,976	432,830	6,075,030	6,028,763
Devils Postpile NM	4	6	409	559	11	64	634	133,146	798	798
Devils Tower NM	12	17	1,257	1,377	22	0	1,399	338,461	1,347	1,347
Dinosaur NM	31	42	3,257	3,571	61	53	3,685	194,650	210,278	205,686
Dry Tortugas NP	12	14	1,462	1,693	14	85	1,792	59,093	64,701	61,481
Ebey's Landing Natl Historical Reserve	1	1	344	347	4	8	359	---- 1/	19,333	2,718
Edgar Allan Poe NHS	0	0	378	384	12	0	396	14,263	1	1
Edison NHS	22	22	2,367	2,475	54	435	2,964	7,860	21	21
Effigy Mounds NM	13	19	987	1,147	29	805	1,981	71,003	2,526	2,526
Eisenhower NHS	10	10	1,056	1,090	31	2	1,123	69,980	690	690
El Malpais NM	13	20	1,408	1,704	27	83	1,814	122,402	114,277	109,612
El Morro NM	11	12	855	901	19	3	923	45,776	1,279	1,040
Eleanor Roosevelt NHS	9	11	790	858	7	1	866	53,250	181	181
Eugene O'Neill NHS	4	4	418	427	9	272	708	2,396	13	13
Everglades NP	110	169	16,984	17,592	308	21	17,921	858,939	1,508,536	1,507,783
Fire Island NS	49	55	4,371	4,689	98	376	5,163	599,400	19,580	6,242
First Ladies NHS	0	0	1,022	1,020	1	0	1,021	9,695	0	0
Flagstaff Area Parks - Sunset Crater NM, Walnut Canyon NM, Wupatki NM	29	46	3,346	3,600	75	4	3,679	565,796	41,991	41,701
Flight 93 NMem	5	6	743	782	12	296	1,090	134,614	2,262	58
Florissant Fossil Beds NM	10	13	905	926	21	3	950	55,494	5,998	5,992
Ford's Theatre NHS	16	17	1,120	1,387	31	93	1,511	340,106	0	0
Fort Caroline NMem & Timucuan Ecol & Historic	26	29	2,076	2,390	50	433	2,873	1,259,274	46,434	8,996
Fort Davis NHS	12	16	1,125	1,155	28	186	1,369	48,669	474	474
Fort Donelson NB	13	15	1,167	1,190	31	300	1,521	204,853	1,006	943
Fort Frederica NM	9	10	806	859	18	16	893	263,861	284	283
Fort Laramie NHS	19	22	1,625	1,697	34	1	1,732	45,779	833	832
Fort Larned NHS	13	13	996	1,015	26	0	1,041	22,539	718	680
Fort McHenry NM & Historic Shrine	24	30	2,191	2,315	44	337	2,696	588,255	43	43
Fort Necessity NB	17	18	1,584	1,618	37	0	1,655	187,610	903	894
Fort Point NHS	5	6	517	530	18	0	548	1,440,513	29	29
Fort Pulaski NM	15	20	1,100	1,130	30	256	1,416	348,410	5,623	5,365
Fort Scott NHS	14	20	1,108	1,280	34	64	1,378	25,500	17	17
Fort Smith NHS	11	12	891	1,039	21	58	1,118	67,804	75	38
Fort Stanwix NM	15	15	1,335	1,529	28	71	1,628	72,093	16	16
Fort Sumter NM	25	25	2,059	2,101	50	77	2,228	756,135	235	231
Fort Union NM	14	14	935	962	22	275	1,259	9,527	721	721
Fort Union Trading Post NHS	9	11	702	806	18	38	862	11,549	444	432
Fort Vancouver NHS	19	25	1,659	1,695	41	13	1,749	826,901	194	191
Fort Washington Park	13	14	990	1,022	23	0	1,045	396,349	341	341

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Fossil Butte NM	9	9	732	751	15	1	767	17,975	8,198	8,198
Franklin Delano Roosevelt Memorial	0	0	1,476	1,481	0	326	1,807	2,671,020	8	8
Frederick Douglass NHS	9	9	520	534	11	161	706	38,977	9	9
Frederick Law Olmsted NHS	37	42	2,369	2,382	42	2	2,426	2,752	7	7
Fredericksburg/Spotsylvania NMP	44	46	3,945	4,399	97	146	4,642	479,033	8,382	7,339
Friendship Hill NHS	6	6	553	565	15	1	581	29,817	675	661
Gates of the Arctic NP & Preserve	32	40	2,784	2,800	-29	233	3,004	11,338	8,472,506	8,214,462
Gateway NRA	257	299	24,873	26,103	513	588	27,204	9,252,185	26,607	20,444
Gauley River NRA	0	0	539	628	12	184	824	116,982	11,560	4,460
George Rogers Clark NHP	12	12	894	911	22	2	935	116,017	26	26
George Washington Birthplace NM	19	20	1,277	1,592	36	117	1,745	98,750	662	550
George Washington Carver NM	13	13	1,378	1,502	21	0	1,523	41,280	210	210
George Washington Memorial Parkway	111	118	11,013	11,320	242	2	11,564	7,299,283	7,014	6,922
Gettysburg NMP	75	83	6,570	7,266	162	-114	7,314	1,477,608	5,990	4,788
Gila Cliff Dwellings NM	2	2	383	389	6	0	395	39,086	533	533
Glacier Bay NP & Preserve	40	70	4,389	4,670	95	56	4,821	418,904	3,283,247	3,280,231
Glacier NP	154	244	13,486	13,883	302	225	14,410	1,819,230	1,013,322	1,012,905
Glen Canyon NRA	117	154	10,972	11,294	245	230	11,769	1,952,408	1,254,117	1,239,764
Golden Gate NRA	149	202	15,796	16,645	368	236	17,249	14,544,877	80,020	53,214
Presidio of San Francisco	123	136	7,881	8,072	189	0	8,261	----- 1/	-----	-----
Golden Spike NHS	10	12	1,010	1,061	20	23	1,104	40,914	2,735	2,203
Governor's Island NM	10	10	1,386	1,486	21	0	1,507	182,697	23	22
Grand Canyon NP	200	441	21,494	21,976	447	653	23,076	4,488,809	1,217,403	1,180,863
Grand Portage NM	12	13	1,350	1,373	24	2	1,399	75,173	710	710
Grand Teton NP	125	210	12,339	13,105	264	364	13,733	2,477,899	309,995	307,695
Grant-Kohrs Ranch NHS	16	17	1,343	1,469	30	37	1,536	16,857	1,618	1,491
Great Basin NP	31	41	2,511	2,570	63	231	2,864	69,571	77,180	77,180
Great Sand Dunes NP & Preserve	25	31	2,231	2,288	51	27	2,366	276,162	85,932	85,932
Great Smoky Mountains NP	203	299	18,515	19,363	460	573	20,396	9,028,468	522,051	521,256
Greenbelt Park	14	15	1,148	1,239	23	0	1,262	174,763	1,175	1,106
Guadalupe Mountains NP	27	33	2,824	2,965	52	0	3,017	163,059	86,416	86,190
Guilford Courthouse NMP	10	11	848	866	21	253	1,140	353,418	230	230
Gulf Islands NS	70	84	6,672	7,032	147	554	7,733	2,090,566	137,991	99,617
Hagerman Fossil Beds NM	10	12	778	796	19	149	964	23,128	4,351	4,335
Haleakala NP	49	74	4,627	4,910	108	316	5,334	1,199,965	33,231	33,222
Hampton NHS	7	8	1,154	1,223	25	0	1,248	32,759	62	62
Harpers Ferry NHP	77	93	6,316	6,455	148	512	7,115	253,444	3,647	3,296
Harry S Truman NHS	16	17	1,326	1,297	5	0	1,302	32,105	7	7
Hawaii Volcanoes NP	78	126	6,438	7,010	171	198	7,379	1,317,444	323,431	323,431
Herbert Hoover NHS	13	15	1,177	1,350	27	65	1,442	140,126	187	181
Home of Franklin D Roosevelt NHS	28	30	3,051	3,114	86	498	3,698	122,920	792	792

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Homestead NM of America	13	14	1,267	1,288	28	0	1,316	71,788	211	205
Hopewell Culture NHP	14	14	1,096	1,117	25	340	1,482	27,128	1,170	955
Hopewell Furnace NHS	16	16	1,331	1,387	38	1	1,426	46,716	848	848
Horseshoe Bend NMP	9	10	782	802	19	1	822	56,493	2,040	2,040
Hot Springs NP	49	72	4,280	4,401	103	268	4,772	1,263,482	5,550	4,938
Hovenweep NM	5	6	536	551	12	1	564	25,524	785	785
Hubbell Trading Post NHS	10	12	812	885	21	1	907	56,348	160	160
Independence NHP	208	213	22,946	23,993	423	608	25,024	3,993,954	45	35
Indiana Dunes NL	86	111	8,524	8,524	196	873	9,593	1,855,721	15,096	10,816
Isle Royale NP	41	55	4,009	4,371	92	144	4,607	14,116	571,790	539,282
James A Garfield NHS	5	5	194	210	7	555	772	23,385	8	8
Jean Lafitte NHP & Preserve	61	61	5,025	5,295	116	405	5,816	345,945	20,001	14,471
Jefferson National Expansion Memorial	128	151	10,130	10,540	240	11	10,791	1,830,448	91	91
Jewel Cave NM	13	19	1,013	1,173	21	59	1,253	100,965	1,274	1,274
Jimmy Carter NHS	16	16	1,382	1,599	29	76	1,704	84,355	72	48
John D Rockefeller Jr Mem Parkway	1	2	498	521	12	0	533	1,110,118	23,777	23,777
John Day Fossil Beds NM	19	20	1,567	1,627	34	10	1,671	112,340	13,944	13,455
John F Kennedy NHS	0	0	320	461	9	53	523	10,070	0	0
John Muir NHS	8	8	944	1,029	23	7	1,059	30,629	345	336
Johnstown Flood NMem	6	7	810	824	16	1	841	124,563	178	167
Joshua Tree NP	55	100	5,108	5,572	129	687	6,388	1,420,959	789,866	770,985
Kalaupapa NHP	24	30	3,462	3,609	57	483	4,149	61,331	10,779	23
Kaloko-Honokohau NHP	22	25	1,889	1,864	44	269	2,177	115,815	1,161	616
Katmai NP&Pres, Aniakchak NM&Pres, & Alagna	32	38	3,399	3,651	75	223	3,949	7,980	4,725,198	4,626,851
Kenai Fjords NP	34	38	3,401	3,475	71	261	3,807	274,800	669,983	601,839
Kennesaw Mountain NBP	13	13	1,630	1,706	27	2	1,735	1,433,734	2,853	2,846
Keweenaw NHP	15	15	1,515	1,528	34	0	1,562	---- 1/	1,870	135
Kings Mountain NMP	11	14	1,010	1,169	24	10	1,203	257,759	3,945	3,945
Klondike Gold Rush NHP	29	34	2,692	2,819	59	80	2,958	935,702	12,996	3,420
Klondike Gold Rush NHP (Seattle)	8	8	483	495	14	225	734	59,125	-----	-----
Knife River Indian Village NHS	10	11	881	897	19	2	918	24,828	1,758	1,594
Lake Clark NP & Preserve	22	31	2,572	2,990	55	306	3,351	5,869	4,030,025	3,436,173
Lake Mead NRA	135	239	16,817	17,460	287	599	18,346	7,451,481	1,495,664	1,470,328
Parashant NM	9	10	927	1,461	20	215	1,696	---- 1/	-----	-----
Lake Meredith NRA & Alibates Flint Quarry NM	25	38	2,784	3,087	48	77	3,212	863,200	46,349	46,057
Lake Roosevelt NRA	47	60	4,633	5,225	108	629	5,962	1,292,381	100,390	100,390
Lassen Volcanic NP	45	74	4,488	5,167	99	239	5,505	376,028	106,372	106,368
Lava Beds NM	22	34	1,701	1,972	42	50	2,064	116,295	46,560	46,560
Lewis & Clark NHP (ex-Fort Clatsop NMem)	20	21	1,481	1,632	36	60	1,728	241,509	1,584	1,371
Lincoln Boyhood NMem	13	13	973	993	24	0	1,017	140,550	200	181
Lincoln Home NHS	34	41	2,579	2,602	62	275	2,939	334,273	12	12

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Lincoln Memorial	0	0	2,222	2,227	0	305	2,532	4,692,664	107	107
Little Bighorn NM	15	18	1,187	1,219	26	30	1,275	282,081	765	765
Little River Canyon Natl Preserve	16	17	1,275	1,446	28	114	1,588	209,123	13,633	10,338
Little Rock Central High School NHS	9	9	990	1,003	17	0	1,020	40,649	27	2
Longfellow NHS	0	0	1,008	1,025	24	150	1,199	60,400	2	2
Lowell NHP	94	96	9,782	10,014	195	111	10,320	576,337	141	31
Lyndon B Johnson NHP	44	48	3,607	3,943	84	94	4,121	90,142	1,570	674
Maggie L Walker NHS	5	5	597	611	14	0	625	7,592	1	0
Mammoth Cave NP	82	130	6,522	6,668	168	9	6,845	451,563	52,830	52,003
Manassas NBP	27	28	2,741	3,059	62	135	3,256	593,910	5,073	4,413
Manhattan Sites (Hqtrs)	18	18	960	973	32	0	1,005	----	-----	-----
Castle Clinton NM	6	6	618	625	12	1	638	3,687,963	1	1
Federal Hall NMem	4	4	999	1,115	8	3	1,126	195,306	0	0
General Grant NMem	3	3	666	675	12	248	935	91,859	1	1
Hamilton Grange NMem	2	2	174	178	0	0	178	640	1	1
Saint Paul's Church NHS	0	0	291	291	0	0	291	15,132	6	6
Theodore Roosevelt Birthplace NHS	2	2	230	235	6	0	241	15,359	0	0
Manzanar NHS	11	15	1,014	1,248	23	91	1,362	81,770	814	814
Marsh-Billings-Rockefeller NHP	17	20	1,894	1,913	38	178	2,129	36,424	643	555
Martin Luther King, Jr NHS	31	32	3,999	4,150	62	8	4,220	651,425	39	14
Martin Van Buren NHS	13	13	1,152	1,231	24	21	1,276	19,606	40	39
Mary McLeod Bethune Council House NHS	8	8	637	651	15	254	920	16,903	0	0
Mesa Verde NP	64	118	6,080	6,541	138	322	7,001	551,413	52,485	52,216
Minidoka Internment NM	3	4	224	383	6	62	451	---- 1/	73	73
Minute Man NHP	28	31	2,465	2,744	59	94	2,897	1,069,199	961	794
Minuteman Missile NHS	8	8	660	672	16	14	702	30,888	15	15
Mississippi NR & RA	26	28	2,155	2,074	17	1	2,092	---- 1/	53,775	62
Missouri NRR	6	6	635	834	14	205	1,053	154,007	34,159	248
Mojave NPres	45	55	5,001	5,036	65	34	5,135	559,092	1,533,563	1,464,067
Monocacy NB	16	21	1,423	1,480	39	62	1,581	27,769	1,647	1,550
Montezuma Castle NM & Tuzigoot NM	15	27	1,410	1,492	30	171	1,693	704,170	1,671	1,224
Moores Creek NB	7	7	550	654	13	36	703	41,126	88	88
Morristown NHP	25	26	2,331	2,587	50	81	2,718	305,956	1,711	1,706
Mount Rainier NP	115	196	11,228	11,542	262	587	12,391	1,172,680	236,381	235,670
Mount Rushmore NMem	53	72	4,236	4,468	105	6	4,579	1,807,501	1,278	1,238
Muir Woods NM	8	8	437	451	12	0	463	839,142	554	523
Natchez NHP	15	17	1,863	2,036	29	8	2,073	224,898	108	85
Natchez Trace NST	0	0	29	29	0	0	29	---- 1/	10,995	0
Natchez Trace Pkwy, Brices Crossroads, Tupelo	129	145	11,634	11,826	255	97	12,178	5,753,031	52,318	52,224
National Capital Parks-East	100	102	10,086	10,620	217	186	11,023	1,289,022	----	----

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National Mall & Memorial Parks	293	304	22,056	22,742	587	881	24,210	14,815,489	6,900	6,661
Presidential Inaugural	0	0	0	450	0	-450	0	----	----	----
National Park of American Samoa	13	14	1,747	1,757	25	170	1,952	3,687	9,000	0
National Park Service Liaison to the White House	39	62	5,945	6,086	153	2	6,241	519,358	18	18
Presidential Inaugural	0	0	0	550	0	-550	0	----	----	----
Natural Bridges NM	7	8	534	548	11	1	560	92,464	7,636	7,636
Navajo NM	12	13	1,024	1,083	20	24	1,127	72,838	360	360
New Bedford Whaling NHP	6	6	894	940	11	1	952	298,188	34	0
New Orleans Jazz NHP	6	6	883	1,065	13	247	1,325	63,468	5	0
New River Gorge National River	90	102	7,540	7,697	174	21	7,892	1,151,362	72,186	53,118
Nez Perce NHP	23	23	1,958	1,999	47	324	2,370	170,948	4,570	2,715
Nicodemus NHS	4	4	421	621	7	84	712	2,296	161	0
Ninety Six NHS	5	5	460	469	11	0	480	55,535	1,022	1,022
Niobrara NSR	6	7	976	1,052	12	58	1,122	70,387	23,074	0
North Cascades NP, Lake Chelan NRA, Ross La	75	133	6,989	7,363	185	130	7,678	300,664	684,302	679,957
Obed Wild & Scenic River	8	9	684	795	17	258	1,070	193,528	5,073	3,713
Ocmulgee NM	12	12	964	1,181	23	133	1,337	104,871	702	702
Olympic NP	135	189	12,403	12,678	292	103	13,073	3,020,957	922,651	913,537
Oregon Caves NM	16	18	1,342	1,512	29	64	1,605	73,907	488	484
Organ Pipe Cactus NM	31	32	3,553	4,508	67	60	4,635	358,145	330,689	329,365
Ozark National Scenic Riverways	68	103	6,246	6,429	148	385	6,962	1,496,435	80,785	61,368
Padre Island NS	41	55	4,168	5,073	83	821	5,977	596,054	130,434	130,355
Palo Alto Battlefield NHS	9	9	946	958	18	1	977	25,381	3,407	1,315
Pea Ridge NMP	14	19	980	1,171	26	78	1,275	69,762	4,300	4,279
Pecos NHP	16	19	1,510	1,575	40	624	2,239	33,944	6,669	6,355
Perry's Victory & International Peace Memorial	13	15	1,087	1,112	25	0	1,137	155,682	25	25
Petersburg NB	37	37	2,991	3,331	76	113	3,520	153,932	2,740	2,657
Petrified Forest NP	38	53	3,392	3,562	77	62	3,701	540,680	221,621	109,002
Petroglyph NM	15	24	1,609	1,655	36	123	1,814	114,221	7,232	2,929
Pictured Rocks NL	24	31	2,118	2,487	53	220	2,760	395,569	73,236	35,729
Pinnacles NM	32	43	3,046	3,235	73	296	3,604	167,463	26,491	26,480
Pipe Spring NM	11	14	786	1,011	22	231	1,264	45,904	40	40
Pipestone NM	8	10	849	1,059	17	138	1,214	80,977	282	282
Piscataway Park	4	4	499	583	12	27	622	297,157	4,626	4,591
Point Reyes NS	61	116	6,423	7,206	162	199	7,567	2,167,093	71,070	65,092
Potomac Heritage NST	1	1	278	365	5	33	403	---- 1/	0	0
President's Park	27	27	3,123	3,344	-23	118	3,439	1,180,944	----	----
Prince William Forest Park	38	49	3,351	3,512	68	2	3,582	337,538	16,046	14,577
Pu'uhonua O Honaunau NHP	18	21	1,603	1,633	36	219	1,888	439,818	420	420
Puukohola Heiau NHS	11	14	926	938	19	8	965	95,057	86	61
Rainbow Bridge NM	0	0	105	109	3	0	112	95,913	160	160

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Redwood NP	98	123	8,375	8,988	203	39	9,230	401,830	112,582	77,780
Richmond NBP	31	36	3,051	3,237	64	2	3,303	119,645	7,127	1,988
Rio Grande W&S River	0	0	187	192	4	0	196	1,399	9,600	0
Rock Creek Park	57	60	7,840	8,472	123	691	9,286	2,080,010	1,755	1,755
Rocky Mountain NP (& Cache La Pourdre Heritag	126	253	12,181	12,983	295	191	13,469	2,738,023	265,758	265,392
Roger Williams NMem	3	3	391	542	9	35	586	43,965	5	5
Rosie the Riveter/WWII Home Front NHS	6	6	551	754	11	576	1,341	---- 1/	145	0
Russell Cave NM	5	5	386	396	8	0	404	43,472	310	310
Sagamore Hill NHS	18	19	1,537	1,548	35	1	1,584	45,598	83	83
Saguaro NP	38	72	3,502	3,678	80	175	3,933	704,831	91,440	87,526
Saint Croix Island IHS	2	2	231	233	5	0	238	---- 1/	45	28
Saint Croix NSR & Lower Saint Croix NSR	47	49	3,854	3,840	94	80	4,014	522,469	92,748	40,532
Saint-Gaudens NHS	14	15	1,254	1,279	30	1	1,310	29,552	148	148
Salem Maritime NHS	27	29	2,509	2,562	56	9	2,627	877,692	9	9
Salinas Pueblo Missions NM	17	23	1,352	1,395	31	0	1,426	31,182	1,071	985
Salt River Bay NHP & Ecological Preserve	1	1	495	498	10	300	808	2,137	982	218
San Antonio Missions NHP	43	45	3,551	3,746	88	145	3,979	1,226,708	826	460
San Francisco Maritime NHP	71	75	7,281	7,468	176	394	8,038	4,087,353	50	29
San Juan Island NHP	9	10	795	812	20	209	1,041	258,317	1,752	1,725
San Juan NHS	43	85	3,189	3,366	84	18	3,468	1,124,522	75	53
Sand Creek Massacre NHS	5	5	654	798	10	55	863	---- 1/	12,583	2,385
Santa Monica Mountains NRA	62	86	7,438	8,615	152	148	8,915	459,564	156,673	23,022
Saratoga NHP	19	24	1,906	2,007	45	284	2,336	99,335	3,394	2,887
Saugus Iron Works NHS	8	8	880	894	19	0	913	11,577	9	9
Scotts Bluff NM	12	15	876	972	21	37	1,030	111,446	3,005	2,952
Sequoia NP & Kings Canyon NP	170	299	15,291	16,723	351	252	17,326	1,531,769	865,964	865,736
Shenandoah NP	136	202	12,045	12,687	272	501	13,460	1,057,773	199,100	198,241
Shiloh NMP	26	27	2,259	2,416	43	5	2,464	363,199	6,181	4,134
Sitka NHP	18	21	1,940	1,974	44	47	2,065	248,921	112	112
Sleeping Bear Dunes NL	50	73	4,203	4,391	100	71	4,562	1,014,259	71,291	57,344
Springfield Armory NHS	13	13	1,246	1,424	28	59	1,511	17,052	55	21
Statue of Liberty NM & Ellis Island	93	124	15,413	16,035	208	151	16,394	3,533,477	61	58
Steamtown NHS	56	60	5,217	5,673	123	141	5,937	71,701	62	51
Stones River NB	12	20	1,218	1,301	26	1	1,328	196,434	709	645
Tallgrass Prairie NPres	13	13	963	979	24	1	1,004	20,750	10,894	32
Thaddeus Kosciuszko NMem	0	0	157	161	4	0	165	4,005	0	0
Theodore Roosevelt Inaugural NHS	0	0	274	294	0	0	294	4,429	1	1
Theodore Roosevelt Island	1	1	126	128	2	0	130	105,481	89	89
Theodore Roosevelt NP	30	39	2,627	2,647	60	357	3,064	451,949	70,447	69,702
Thomas Jefferson Memorial	0	0	2,149	2,494	0	134	2,628	2,406,250	18	18
Thomas Stone NHS	5	5	623	631	7	1	639	5,521	328	322

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request	Visitor Use FY 2008	Acreage 4/ FY 2008 Gross	Acreage 4/ FY 2008 Federal
Timpanogos Cave NM	10	24	998	1,084	21	1	1,106	123,221	250	250
Tonto NM	10	13	852	881	22	1	904	61,569	1,120	1,120
Tumacacori NHP	13	16	1,215	1,289	28	0	1,317	43,953	360	358
Tuskegee Airmen NHS	5	5	475	489	10	300	799	25,238	90	45
Tuskegee Institute NHS	11	11	996	1,089	18	7	1,114	57,654	58	9
Ulysses S Grant NHS	13	15	983	1,003	23	319	1,345	46,457	10	10
Upper Delaware SRR & Middle Delaware NSR	29	29	3,260	3,405	66	0	3,471	286,450	75,000	31
Valley Forge NHP	68	73	6,842	6,973	158	63	7,194	1,291,806	3,466	3,097
Vanderbilt Mansion NHS	20	22	1,189	1,215	27	3	1,245	367,770	212	212
Vicksburg NMP	34	37	2,830	2,861	64	306	3,231	561,485	1,795	1,740
Virgin Islands Coral Reef NM	3	3	256	390	7	51	448	---- 1/	13,893	0
Virgin Islands NP	50	57	4,991	5,033	110	0	5,143	494,028	14,686	12,913
Voyageurs NP	44	59	3,812	4,251	95	909	5,255	220,763	218,200	133,121
War in the Pacific NHP	14	15	1,476	1,525	14	10	1,549	197,557	2,037	958
Washington Monument	0	0	2,573	2,746	0	469	3,215	665,941	106	106
Washita Battlefield NHS	7	7	746	781	12	1	794	15,746	315	312
Weir Farm NHS	10	10	959	1,032	23	1	1,056	16,931	74	68
Western Arctic National Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	24	24	3,576	3,758	49	34	3,841	5,869	11,667,098	11,072,215
Whiskeytown NRA	38	66	3,372	3,913	80	519	4,512	674,600	42,503	42,459
White Sands NM	15	19	1,574	1,614	30	2	1,646	436,701	143,733	143,733
Whitman Mission NHS	10	11	783	1,032	21	99	1,152	50,686	139	139
William Howard Taft NHS	8	8	679	788	16	42	846	18,170	3	2
Wilson's Creek NB	20	28	2,230	2,543	52	127	2,722	116,263	2,369	1,915
Wind Cave NP	29	65	2,564	2,743	60	9	2,812	579,988	28,295	28,295
Wolf Trap NP	53	54	4,015	4,131	95	77	4,303	485,185	130	130
Women's Rights NHP	16	16	1,500	1,569	32	0	1,601	22,482	7	7
World War II Valor in the Pacific NM	27	34	2,967	2,999	51	501	3,551	1,456,750	11	11
Wrangell-Saint Elias NP & Preserve	40	59	4,635	4,940	101	376	5,417	65,693	13,175,796	11,665,481
Yellowstone NP	323	555	33,489	34,836	705	1,417	36,958	3,067,628	2,219,791	2,219,789
Yosemite NP	289	643	27,359	28,938	592	371	29,901	3,486,439	761,268	759,540
Yucca House NM	0	0	100	104	2	0	106	---- 1/	34	34
Yukon-Charley Rivers Natl Preserve	0	0	1,354	1,529	31	372	1,932	5,058	2,526,512	2,183,173
Zion NP	83	164	7,201	7,787	159	361	8,307	2,696,097	146,597	143,068
SW Border Radio Communications	0	0	0	600	0	0	600			
SW Border Resource Restorations	0	0	0	1,000	0	0	1,000			
Flexible Park Base Program	0	0	0	10,000	0	0	10,000			
Law Enforcement Field Training Program	0	0	1,650	1,650	0	0	1,650			
Interior Collections Mgt System (ICMS) Bill	0	0	493	493	0	0	493			
Subtotal Park Units	**12,074**	**16,338**	**1,171,482**	**1,253,584**	**25,163**	**53,629**	**1,332,376**	**274,397,700**	**84,331,490** 2/	**78,855,017**

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request
National Trail System							
[Appalachian NST] (Park Unit)	[8]	[8]	[1,327]	[1,456]	[23]	[40]	[1,519]
[Natchez Trace NST] (Park Unit)	[0]	[0]	[29]	[29]	[0]	[0]	[29]
[Potomac Heritage NST] (Park Unit)	[1]	[1]	[278]	[365]	[5]	[33]	[403]
Ala Kahakai NHT	1	1	420	515	4	0	519
California NHT	0	0	323	353	0	0	353
Capt. John Smith Chesapeake NHT	0	0	349	381	0	0	381
El Camino Real de los Tejas (TX -> LA)	0	0	176	201	0	0	201
El Camino Real de Tierra Adentro	0	0	271	291	0	0	291
Ice Age NST	8	8	788	850	9	0	859
Juan Bautista de Anza NHT	1	1	505	544	9	1	554
Lewis & Clark NHT	8	8	2,026	2,051	27	0	2,078
Mormon Pioneer NHT	0	0	205	245	0	0	245
North Country NST	0	0	873	918	10	0	928
Old Spanish NHT	0	0	227	247	0	0	247
Oregon NHT	2	2	378	440	0	0	440
Overmountain Victory NHT	0	0	273	348	3	0	351
Pony Express NHT	0	0	229	254	0	0	254
Santa Fe NHT	15	15	935	1,070	47	0	1,117
Selma to Montgomery NHT	5	5	584	664	10	345	1,019
Star Spangled Banner NHT	0	0	0	150	0	0	150
Trail of Tears NHT	0	0	424	508	0	0	508
Connecting National Trails to Parks Projects	0	0	837	957	0	0	957
[National Trail System Development]	[3]	[3]	[366]	[376]	[7]	[0]	[383]
Subtotal National Trail System	**41**	**41**	**9,823**	**10,987**	**119**	**346**	**11,452**
Subtotal Natl Trail System [w/ Park Units/System Off.]	[52]	[52]	[11,823]	[13,213]	[154]	[419]	[13,786]
Subtotal Park Units & National Trails (not Office)	**12,114**	**16,378**	**1,181,305**	**1,264,571**	**25,282**	**53,975**	**1,343,828**
Other Field Offices and Affiliated Areas							
Accokeek Foundation	0	0	773	773	0	0	773
Alice Ferguson Foundation	0	0	200	200	0	0	200
American Memorial Park	9	9	1,158	1,446	20	114	1,580
Anchorage Interagency Visitor Center	8	8	614	627	14	4	645
Beringia	2	2	658	658	5	0	663
Brown v. Board Foundation	0	0	0	300	0	0	300
Chesapeake Bay Project Office	7	12	468	476	21	1	498

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request
Erie Canalway NHC	2	3	258	261	6	0	267
Fairbanks Interagency Visitor Center	5	5	386	548	10	63	621
Gloria Dei (Old Swede's) Church NHS	0	0	33	33	0	0	33
Ice Age National Scientific Reserve	0	0	761	761	0	0	761
Jamestown 2007	0	0	142	0	0	0	0
John H. Chafee Blackstn Riv Val Techn Assistance	5	12	370	375	9	0	384
Johnstown Area Heritage Assoc. Museum	6	7	45	45	16	0	61
Lower Eastside Tenement Museum	0	0	182	257	0	0	257
Lower Mississippi Delta Technical Assistance	0	0	240	240	0	0	240
Maine Acadian Culture Technical Assistance	0	0	73	73	0	0	73
Masau Trail	0	0	34	34	0	0	34
National Capital Area Performing Arts Program	0	0	2,206	2,206	0	0	2,206
National Parks of New York Harbor	4	4	720	727	15	0	742
National Trail System Development	3	3	366	376	7	0	383
Oklahoma City NMem	8	8	764	786	15	0	801
Paterson Great Falls NHP	0	0	0	0	0	250	250
Pinelands NR & New Jersey Coastal Heritage Trail	1	1	702	703	4	0	707
Ronald Reagan Boyhood NHS	0	0	75	75	0	0	75
Roosevelt Campobello International Park	0	0	1,122	1,200	0	149	1,349
Route 66 NHH	0	0	296	296	0	0	296
Sewall-Belmont House	0	0	97	97	0	0	97
Southern Arizona Group	11	12	1,527	1,562	30	0	1,592
Thomas Cole NHS	0	0	11	11	0	150	161
Subtotal Other Field Offices & Affiliated Areas	**71**	**85**	**14,281**	**15,146**	**172**	**731**	**16,049**
Subtotal Park and Field Offices 3/	**12,185**	**16,463**	**1,195,586**	**1,279,717**	**25,454**	**54,706**	**1,359,877**
Support Programs							
Central Offices							
Alaska Region	0	137	13,450	13,649	302	649	14,600
Intermountain Region	0	242	21,994	22,177	508	1,800	24,485
Midwest Region	0	156	10,146	11,217	267	1,200	12,684
National Capital Region	0	108	12,642	13,144	382	900	14,426
Northeast Region	0	212	20,441	21,074	487	2,000	23,561

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request
Pacific West Region	0	208	16,582	17,244	419	500	18,163
Southeast Region	0	149	12,673	13,595	314	1,000	14,909
Washington Office	0	330	53,701	66,830	760	3,728	71,318
Subtotal Central Offices	**0**	**1,542**	**161,629**	**178,930**	**3,439**	**11,777**	**194,146**
Field Resource Centers							
Western Archeological Center	0	11	1,215	1,222	24	810	2,056
Midwest Archeological Center	0	27	1,038	1,044	38	209	1,291
National Capital Museum Resource Center	0	7	528	636	17	0	653
Northeast Cultural Resources Center	0	28	815	962	56	0	1,018
Southeast Archeological Center	0	34	904	934	40	0	974
Subtotal Field Resource Centers	**0**	**106**	**4,500**	**4,798**	**175**	**1,019**	**5,992**
Cyclic Maintenance							
Alaska Region	0	0	2,002	2,289	0	0	2,289
Intermountain Region	0	0	13,816	18,023	0	0	18,023
Midwest Region	0	0	5,820	7,880	0	0	7,880
National Capital Region	0	0	5,492	5,993	0	0	5,993
Northeast Region	0	0	7,606	10,314	0	0	10,314
Pacific West Region	0	0	16,494	19,314	0	0	19,314
Southeast Region	0	0	11,793	15,088	0	0	15,088
NPS Training Centers & Other Serwide Facility Maint	0	0	1,352	1,388	0	566	1,954
HF Interpretive Design Center & Appalachian Trail	0	0	685	721	0	0	721
Undistributed Savings	0	0	0	0	0	-2,000	-2,000
Subtotal Cyclic Maintenance (Reg.)	**0**	**0**	**65,060**	**81,010**	**0**	**-1,434**	**79,576**
Cyclic Maintenance for Historic Properties							
Alaska Region	0	0	439	556	0	0	556
Intermountain Region	0	0	2,063	3,204	0	0	3,204
Midwest Region	0	0	1,560	2,064	0	0	2,064
National Capital Region	0	0	704	1,293	0	0	1,293
Northeast Region	0	0	3,788	4,792	0	0	4,792

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request
Pacific West Region	0	0	3,906	4,851	0	0	4,851
Southeast Region	0	0	2,207	2,907	0	0	2,907
Subtotal Cyclic Maintenance (Cultural)	**0**	**0**	**14,667**	**19,667**	**0**	**0**	**19,667**
Repair and Rehabilitation Program							
Projects**	0	0	77,403	77,403	0	0	77,403
Historic Buildings	0	0	2,425	2,425	0	0	2,425
Maintenance Systems							
Enterprise Services Network (ESN)	0	0	1,500	1,500	11	0	1,511
Facility Condition Assessment Program	0	9	12,884	12,884	11	0	12,895
Facility Management Software System	0	7	5,374	5,374	14	0	5,388
[Total, Maintenance Systems]	[0]	[16]	[18,258]	[18,258]	[25]	[0]	[18,283]
Subtotal Repair/Rehab Program	**0**	**16**	**99,586**	**99,586**	**36**	**0**	**99,622**
** Projects include parks and the Program Centers: Appalachian Trail, Harpers Ferry Design Center, and Historic Preservation Training Center.							
YCC Projects							
Alaska Region	0	0	87	87	0	0	87
Intermountain Region	0	0	390	390	0	0	390
Midwest Region	0	0	188	188	0	0	188
National Capital Region	0	0	186	186	0	0	186
Northeast Region	0	0	356	356	0	0	356
Pacific West Region	0	0	379	379	0	0	379
Southeast Region	0	0	293	293	0	0	293
Subtotal YCC Projects	**0**	**0**	**1,879**	**1,879**	**0**	**0**	**1,879**
Vanishing Treasures Initiative							
Intermountain Region	**0**	**0**	**1,078**	**1,078**	**0**	**0**	**1,078**
Subtotal Support Programs	**0**	**1,664**	**348,399**	**386,948**	**3,650**	**11,362**	**401,960**

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request
Servicewide Programs							
Training Programs							
Employee Development Program	0	15	8,223	10,226	76	3,900	14,202
Federal Law Enforcement Training Ctr (FLETC)	0	15	2,530	2,613	62	0	2,675
National Conservation Training Ctr (FWS)	0	0	482	482	0	0	482
Subtotal Training Programs	**0**	**30**	**11,235**	**13,321**	**138**	**3,900**	**17,359**
Partnership Wild & Scenic Rivers							
Eightmile WSR	0	0	0	69	0	0	69
Farmington (West Branch) WSR	0	0	170	179	0	0	179
Great Egg Harbor WSR	0	0	170	179	0	0	179
Lamprey WSR	0	0	161	174	0	0	174
Lower Delaware WSR	0	0	170	179	0	0	179
Maurice WSR	0	0	170	179	0	0	179
Musconetcong WSR	0	0	70	113	0	0	113
Sudbury, Assabet, Concord WSR	0	0	170	179	0	0	179
Wekiva WSR	0	0	80	118	0	0	118
Westfield WSR	0	0	100	137	0	0	137
White Clay Creek WSR	0	0	170	179	0	0	179
National Coordination	0	0	45	55	0	0	55
Subtotal Partnership Wild & Scenic Rivers	**0**	**0**	**1,476**	**1,740**	**0**	**0**	**1,740**
Cooperative Programs							
Challenge Cost-Share Program	0	0	2,343	2,343	1	0	2,344
Partnership for Parks Program	0	4	820	843	0	0	843
Volunteer-in-Parks Program	0	1	2,789	2,794	3	0	2,797
Youth Partnerships Program	0	1	2,635	2,818	4	5,000	7,822
Subtotal Cooperative Programs	**0**	**7**	**8,587**	**8,798**	**8**	**5,000**	**13,806**

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request
Other Servicewide Programs							
6(c) Retirement & Law Enforcement Background Checks - parks	0	1	3,135	3,724	6	0	3,730
Accessibility Management Program	0	0	0	0	0	0	0
Accounting Operations Center	0	107	10,991	11,326	242	0	11,568
Air Quality Program	0	27	8,673	8,784	100	0	8,884
Annual Financial Audit	0	0	935	935	0	0	935
Archeological Resource Protection Act Program	0	0	315	323	5	0	328
Biological Resources Management Program	0	42	9,765	9,833	136	0	9,969
Cooperative Ecosystem Study Units (CESU)	0	0	125	125	0	0	125
Cultural Resources Preservation Program	0	0	13,081	13,081	0	2,000	15,081
Dam Safety Program	0	0	376	378	0	0	378
DC Water/Sewer	0	0	2,139	3,339	0	0	3,339
DOI Museum Property Program	0	0	238	238	0	0	238
Drug Enforcement Initiative	0	1	338	345	3	0	348
Emergency Incident Coordination Ctr Watch Office	0	0	96	96	0	0	96
Emergencies: Storm & Flood Damage	0	0	2,793	2,793	0	2,207	5,000
Environmental Management Program	0	4	10,571	10,602	17	0	10,619
Ethnography Program	0	2	649	657	6	0	663
Everglades-Comprehensive Restoration Plan (CERP)	0	37	4,657	4,699	90	0	4,789
Everglades-Critical Ecosystem Studies Initiative (CESI)	0	9	3,849	3,849	24	0	3,873
Everglades-South Florida Task Force Support	0	4	1,303	1,303	17	0	1,320
[Total - Everglades Restoration & Research]	[0]	[50]	[9,809]	[9,851]	[131]	[0]	[9,982]
Geologic Resources Program	0	23	3,224	3,341	79	0	3,420
Global Climate Change Program	0	0	0	0	0	10,000	10,000
Graves Protection Act Program	0	0	846	846	0	0	846
Harpers Ferry Center - Informational Publications	0	24	3,190	3,269	56	0	3,325
Human Resource Operation Center	0	0	0	1,206	21	0	1,227
Incident Management System (IMARS)	0	0	0	0	0	0	0
Information Technology (IT) Programs	0	0	8,216	17,305	0	0	17,305
Inventory & Monitoring Program - Cultural Resources	0	0	984	984	0	0	984
Inventory & Monitoring Program - Natural Resources	0	176	43,836	45,039	456	0	45,495

OPERATION OF THE NAT'L PARK SYSTEM Parks, Offices and Programs	FY08 Pk Base FTE 3/	FY08 Total FTE	FY 2008 FINAL	FY 2009 Enacted	FY 2010 Fixed Cost Changes	FY 2010 Program Changes	FY 2010 Pres. Request
Junior/Web Ranger Program	0	0	984	984	0	125	1,109
Museum Management Program	0	2	5,508	5,515	6	0	5,521
National Council on Traditional Arts	0	0	234	234	0	0	234
National Underground Railroad to Freedom Grants Program	0	0	738	0	0	0	0
National Underground Railroad to Freedom Program Mgt	0	2	485	651	6	0	657
Natural Resources Data and Information Program	0	14	1,871	1,911	44	0	1,955
Natural Resources Preservation Program	0	0	8,100	8,099	0	0	8,099
Natural Sounds Program	0	7	3,527	3,545	20	0	3,565
Parks as Classrooms Program	0	1	710	714	3	0	717
Resource Damage Assessmt & Restoration Program	0	8	1,373	1,425	28	0	1,453
Resource Protection Fund	0	0	283	283	0	0	283
Risk Management Program	0	6	595	600	19	0	619
Social Science Program	0	1	1,481	1,484	3	0	1,487
Spanish Colonial Research Center 5/	0	1	0	0	0	0	0
Special Agents Program	0	43	6,640	6,839	158	0	6,997
Structural Fire Program	0	0	0	1,000	0	0	1,000
Water Resource Programs	0	45	12,316	12,472	148	2,500	15,120
Subtotal Other Servicewide Programs	**0**	**587**	**179,170**	**194,395**	**1,693**	**16,832**	**212,920**
Subtotal Servicewide Programs	**0**	**624**	**200,468**	**218,254**	**1,839**	**25,732**	**245,825**
Subtotal Park Management	**12,185**	**18,752**	**1,744,453**	**1,884,919**	**30,943**	**91,800**	**2,007,662**
Subtotal United States Park Police	**0**	**676**	**86,747**	**98,555**	**2,092**	**2,000**	**102,647**
Subtotal External Administrative Costs	**0**	**0**	**139,381**	**148,055**	**7,652**	**0**	**155,707**
TOTAL ONPS	**12,185**	**19,428**	**1,970,581**	**2,131,529**	**40,687**	**93,800**	**2,266,016**
All Other Accounts		873					
Total National Park Service		**20,301**					

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, Paterson Great Falls NHP, Potomac Heritage NST, Ronald Reagan Boyhood NHS, Rosie the Riveter/WWII Home Front NHP, Sand Creek Massacre NHS, and Virgin Islands Coral Reef NM - under development or renovation; Keweenaw NHP, Mississippi NR&RA, Missouri NR, Saint Croix Island IHS, and Yucca House NM - no Federal and/or public facilities; Natchez Trace NST - reported as part of Natchez Trace Parkway; and Presidio - reported as part of Golden Gate NRA.

2/ The total Gross Acreage for the National Park System, includes Great Egg Harbor National River (43,311), and Poverty Point NM (911), which do not receive funding. Ronald Reagan Boyhood NHS is not yet officially a park, the acreage (1) is not yet shown. Rounding accounts for discrepancies.

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/ 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.

5/ Staff supported by project funding.

Budget Account Schedules
Operation of the National Park System

ONPS Program and Financing (in millions of dollars)

Identification code 14-1036-0-1-303		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Park management	1,827	1,985	2,111
00.02	External administrative costs	139	148	156
00.04	Recovery Act Activities	0	58	88
09.01	Reimbursable program	19	19	19
10.00	Total new obligations	1,985	2,210	2,374
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	50	55	142
22.00	New budget authority (gross)	1,991	2,297	2,285
22.10	Recoveries of prior yer obligations	1	.....	.....
23.90	Total budgetary resources available for obligation	2,042	2,352	2,427
23.95	Total new obligations	-1,985	-2,210	-2,374
23.98	Unobligated balance expiring or withdrawn	-2	.....	.....
24.40	Unobligated balance carried forward, end of year	55	142	53
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation (general fund)	2,002	2,132	2,266
40.01	Appropriation, Recovery Act	.....	146	.....
40.35	Reduction	-31	.....	.....
43.00	Appropriation (total discretionary)	1,971	2,278	2,266
58.00	Spending authority from offsetting collections: Offsetting collections (cash)	20	19	19
70.00	Total new budget authority (gross)	1,991	2,297	2,285
	Change in unobligated balances:			
72.40	Obligated balance, start of year	418	445	521
73.10	Total new obligations	1,985	2,210	2,374
73.20	Total outlays (gross)	-1,937	-2,134	-2,333
73.40	Adjustments in expired accounts (net)	-20	.....	.....
73.45	Recoveries of prior year obligations	-1	.....	.....
74.40	Obligated balance, end of year	445	521	562
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	1,512	1,656	1,735
86.93	Outlays from discretionary balances	425	478	598
87.00	Total outlays, gross	1,937	2,134	2,333
	Offsets:			
	Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from: Federal sources	20	19	19
	Net budget authority and outlays:			
89.00	Budget authority	1,971	2,278	2,266

11.1	Full-time permanent	774	791	862
11.3	Other than full-time permanent	125	128	138
11.5	Other personnel compensation	48	48	48
11.9	Total personnel compensation	947	967	1,048
12.1	Civilian personnel benefits	302	309	337
13.0	Benefits for former personnel	1	1	1
21.0	Travel and transportation of persons	31	33	35
22.0	Transportation of things	22	25	25
23.1	Rental payments to GSA	51	53	56
23.2	Rental payments to others	3	3	3
23.3	Communications, utilities, and miscellaneous charges	60	63	64
24.0	Printing and reproduction	4	5	5
25.1	Advisory and assistance services	2	2	2
25.2	Other services	284	362	396
25.3	Purchases of goods and services from Government accounts	4	4	4
25.4	Operation and maintenance of facilities	21	54	65
25.6	Medical Care	1	1	1
25.7	Operation and maintenance of equipment	6	25	27
26.0	Supplies and materials	116	150	150
31.0	Equipment	36	50	50
32.0	Land and structures	17	25	25
41.0	Grants, subsidies, and contributions	56	57	59
42.0	Insurance claims and indemnities	1	1	1
19.90	Subtotal, direct obligations	1,965	2,190	2,354
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Full-time permanent	7	7	7
11.3	Other than full-time permanent	5	5	5
11.5	Other personnel compensation	2	2	2
11.9	Total personnel compensation	14	14	14
12.1	Civilian personnel benefits	3	3	3
26.0	Supplies and materials	2	2	2
29.90	Subtotal, reimbursable obligations	19	19	19
32.52	Other services	1	1	1
99.99	Total new obligations	1,985	2,210	2,374

ONPS Personnel Summary

Identification code 14-1036-0-1-303		2008 actual	2009 estimate	2010 estimate
	Direct:			
10.01	Total compensable workyears: Full-time equivalent employment	15,837	16,308	17,355
	Reimbursable:			
20.01	Total compensable workyears: Full-time equivalent employment	261	261	261
	Allocations from other agencies:[2]			
30.01	Total compensable workyears: Full-time equivalent employment	784	786	786

[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.

Identification code 14-1036-0-1-303		2008 actual	2009 estimate	2010 estimate
	Direct:			
10.01	Total compensable workyears: Full-time equivalent employment……	15,837	16,308	17,355
	Reimbursable:			
20.01	Total compensable workyears: Full-time equivalent employment……	261	261	261
	Allocations from other agencies:[2]			
30.01	Total compensable workyears: Full-time equivalent employment……	784	786	786

[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.

UNITED STATES PARK POLICE

Budget Account Schedules
United States Park Police

USPP Program and Financing (in millions of dollars)

Identification code 14-1049-0-1-303		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Operations……	0	1	0
10.00	Total new obligations……	0	1	0
	Budgetary resources available for obligation:			
21.40	Unobligated balances carried forward……	1	1	1
22.00	New budget authority (gross)……	…..	…..	…..
22.10	Resources available from recoveries of prior year obligations	…..	…..	…..
23.95	Total new obligations……	0	-1	0
24.40	Unobligated balance carried forward, end of year……	1	0	…..
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation ..……	…..	…..	…..
43.00	Appropriation (total discretionary)……..	0	0	0
	Change in obligated balances:			
72.40	Obligated balance, start of year……	8	1	0
73.10	Total new obligations……	0	1	0
73.20	Total outlays (gross)……	-8	-2	0
73.40	Adjustments in expired accounts (net)……	1	0	0
74.40	Obligated balance, end of year……	1	0	0
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority……	…..	…..	…..
86.93	Outlays from discretionary balances……	8	2	…..
87.00	Total outlays, gross……	8	2	0
	Net budget authority and outlays:			
89.00	Budget authority……	…..	…..	…..
90.00	Outlays……	8	2	…..

USPP Object Classification (in millions of dollars)

Identification code 14-1049-0-1-303		2008 actual	2009 estimate	2010 estimate
	Personnel compensation:			
25.2	Other services……	…..	1	…..
99.99	Total new obligations……	0	1	0

USPP Personnel Summary

Identification code 14-1049-0-1-303		2008 actual	2009 estimate	2010 estimate
	Direct			
10.01	Civilian full-time equivalent employment	…..	…..	…..

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PARK PARTNERSHIP PROJECT GRANTS

Appropriation: Park Partnership Project Grants

Appropriation Overview

P.L. 110-116 (the FY 2008 Omnibus Act) authorized the establishment of this appropriation and provided $24.61 million in dedicated Federal funding to match donations for signature National Park Service projects and programs. With this authority the NPS will leverage private contributions through a matching grant program targeted at signature projects and programs. These projects and programs will enhance visitor services and will improve natural and cultural resource protection in parks across the service.

Summary of Requirements
Park Partnership Project Grants

(Dollar amounts in thousands)

Summary of FY 2010 Budget Requirements: Park Partnership Projects

Budget Activity/Subactivity	FY 2008 Adjusted Enacted[1]		FY 2009 Adjusted Enacted[1]		Fixed Costs & Related Changes[2]		Program Changes		FY 2010 Budget Request		Incr(+) / Decr(-) From 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Park Partnership Projects	33	24,610	0	0	0	0	+35	+25,000	35	25,000	+35	+25,000
TOTAL PARK PARTNERSHIP PROJECTS	**33**	**24,610**	**0**	**0**	**0**	**0**	**+35**	**+25,000**	**35**	**25,000**	**+35**	**+25,000**

Park Partnership Project Grants [*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 Park Partnership signature projects and programs: Provided, That not less than 50 percent of the total cost of each project or program is derived from non-Federal sources in the form of donated cash, assets, or a pledge of donation guaranteed by an irrevocable letter of credit.

Justification of Major Proposed Language Changes

Originally, this program was conceived as being comprised of mandatory funds established by legislation proposed in FY 2008. The legislation was never enacted. Funds for this program were enacted by Congress as a regular appropriation in FY 2008. Congress did not enact any appropriation for this program in FY 2009. The program is being requested as a regular appropriation for FY 2010.

Authorizing Statutes

P.L. 110-116 (the FY 2008 Omnibus Act) authorized the establishment of this appropriation.

Activity: Park Partnership Project Grants
Subactivity:

Park Partnership Project Grants ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change from FY 2009 (+/-)
Park Partnership Projects	24,610	0	0	+25,000	25,000	+25,000
Total Requirements	**24,610**	**0**	**0**	**+25,000**	**25,000**	**+25,000**
Total FTE Requirements	*33*	*0*		*+35*	*35*	*+35*

Summary of FY 2010 Program Changes for Park Partnership Projects

Request Component	($000)	FTE	Page
• Provide Matching Funds for Park Partnership Project Grants	+25,000	+35	PPP-4
TOTAL Program Changes	**+25,000**	**+35**	

Mission Overview

The National Park Service will begin its second century of operations by celebrating its 100th anniversary in 2016. The anniversary of the NPS is an opportunity to restore the luster of our national parks and inspire future generations to protect our national treasures. The NPS will continue to preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The NPS will continue to build partnerships and work to meet the expectations of the American people.

In preparation for NPS's second 100 years of operations, $24.61 million was appropriated to complete signature projects and programs targeted at enhancing visitor services while improving cultural and natural resources. The NPS more than doubled these funds through private contributions, which resulted in a combined $52 million in benefits to national parks and their visitors. In FY 2010, the NPS is requesting $25 million to be leveraged similarly in conjunction with private contributions to fund merit based signature projects and programs throughout the national park system. More information on Park Donations and the Park Partnership Projects can be found under the Miscellaneous Trust Funds appropriation.

Justification of FY 2010 Program Changes

The FY 2010 budget request for Park Partnership Projects is $25,000,000 and 35 FTE, a net program change of +$25,000,000 and +35 FTE from the FY 2009 Enacted level.

Provide Matching Funds for Park Partnership Project Grants (+$25,000,000/+35 FTE) – A critical component of Park Partnership Projects is the request for the establishment of a grant program which would match non-federal cash donations for signature projects and programs at national parks. 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. Potential projects will be reviewed and recommended by a panel of park superintendents and subject matter experts in the fall of 2009. Projects will be evaluated against merit-based criteria such as mission-relevance and need, park capacity, and the economic stability of the partners.

While the Federal funds would match those donations directed toward signature projects and programs, the National Park Service will continue to welcome other non-matched donations. The grants will require at least a dollar-for-dollar match from non-Federal entities, 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 $50 million ($25 million in Federal funds and at least $25 million from philanthropic donations).

The $24.61 million in Federal funds provided in FY 2008 was more than doubled by partner contributions, leading to more than $52 million being invested in 75 parks across the country. Projects and programs included the preservation of 11 historic buildings, construction of seven new hiking trails, design of 15 new interpretive exhibits, and development of 20 new programs for children with special efforts to reach those near underserved communities.

FY 2010 Program Performance

Accomplishments of Park Partnership Projects will be determined as part of the project and program selection process. These projects and programs will enhance visitor services and will improve natural and cultural resource protection in parks across the service.

Budget Account Schedules
Park Partnership Project Grants

Park Partnership Projects (in millions of dollars)

		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Park Partnership Projects	20	5	25
10.00	Total new obligations	20	5	25
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	0	5	0
22.00	New budget authority (gross)	25	0	25
23.90	Total budgetary resources available for obligation	25	5	25
23.95	Total new obligations	-20	-5	-25
24.40	Unobligated balance carried forward, end of year	5	0	0
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation	25	0	25
43.00	Appropriation (total discretionary)	25	0	25
	Change in obligated balances:			
72.40	Obligated balance, start of year	0	17	5
73.10	Total new obligations	20	5	25
73.20	Total outlays (gross)	-3	-17	-24
74.40	Obligated balance, end of year	17	5	6
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	3	0	19
86.93	Outlays from discretionary balances	0	17	5
87.00	Total outlays, gross	3	17	24
	Net budget authority and outlays:			
89.00	Budget authority	25	0	25
90.00	Outlays	3	17	24

Park Partnership Projects Object Classification (in millions of dollars)

Identification code 14-2645-0		2008 actual	2009 estimate	2010 estimate
	Direct obligations:			
	Personnel compensation:			
11.3	Other than full-time permanent	1	0	1
25.2	Other services	7	5	12
26.0	Supplies and materials	1	0	1
32.0	Land and structures	3	0	3
41.0	Grants, subsidies, and contributions	8	0	8
99.99	Total, new obligations	20	5	25

Park Partnership Projects Personnel Summary

Identification code 14-2645-0		2008 actual	2009 estimate	2010 estimate
	Direct			
10.01	Total compensable workyears: Full-time equivalent employment.	33	0	35

Note: Numbers may not add due to rounding.

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NATIONAL RECREATION AND PRESERVATION FUND

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, the Japanese American Confinement Site Grants program, and the Native American Graves Protection and Repatriation Grants program.

Environmental Compliance and Review
This activity includes the staff resources to review and comment on environmental impact statements, federal licensing, permit applications and other actions that may impact areas of NPS jurisdiction.

Grants Administration
This activity covers administrative expenses associated with the Historic Preservation Fund grant programs, the Native American Graves Protection and Repatriation Grants program, and, in FY 2008 and FY 2009, State Conservation Grants.

International Park Affairs
The International Park Affairs activity includes the staff resources to coordinate a number of mandated international assistance programs and the exchange and support functions that complement the Service's domestic role.

Heritage Partnership Programs
Financial and technical assistance is provided through this activity to Congressionally designated national heritage areas, managed by private or State organizations to promote the conservation of natural, historic, scenic and cultural resources.

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. Funding for this program will be requested from the HPF appropriation.

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.

National Recreation and Preservation

(Dollar amounts in thousands)

Summary of FY 2010 Budget Requirements: NR&P

Budget Activity/Subactivity	FY 2008 Actual		FY 2009 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2010 Budget Request		Incr(+) / Decr(-) From FY 2009	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Recreation Programs	4	565	4	575	0	+16	0	0	4	591	0	+16
Natural Programs	82	10,304	80	10,008	0	+257	+2	+448	82	10,713	+2	+705
Cultural Programs	123	21,403	123	22,655	0	+371	0	0	123	23,026	0	+371
Environmental Compliance	4	414	4	423	0	+11	0	0	4	434	0	+11
Grants Administration	29	3,011	29	3,096	0	+46	-13	-1,389	16	1,753	-13	-1,343
International Park Affairs	10	1,593	10	1,625	0	+30	0	0	10	1,655	0	+30
Heritage Partnership Programs												
Commissions and Grants	10	14,274	10	14,718	0	+9	0	0	10	14,727	0	+9
Administrative Support	3	984	3	984	0	+25	0	0	3	1,009	0	+25
Subtotal Heritage Partnership Programs	**13**	**15,258**	**13**	**15,702**	**0**	**+34**	**0**	**0**	**13**	**15,736**	**0**	**+34**
Preserve America	0	7,383	**0**	0	0	0	0	0	0	0	0	0
Statutory or Contractual Aid												
Angel Island Immigration Station	0	1,108	0	1,250	0	0	0	-1,250	0	0	0	-1,250
Brown Foundation for Educational Equity	0	295	0	0	0	0	0	0	0	0	0	0
Chesapeake Bay Gateways & Water Trails	2	1,674	2	1,000	0	0	-2	-1,000	0	0	-2	-1,000
Crossroads of the West Historic District	0	296	0	300	0	0	0	-300	0	0	0	-300
Ft. Mandan, Ft. Lincoln & No. Plains Foundation	0	197	0	0	0	0	0	0	0	0	0	0
Hudson-Fulton-Champlain Quadricentennial	1	492	1	750	0	0	-1	-750	0	0	-1	-750
Jamestown 2007 Commission	0	197	0	0	0	0	0	0	0	0	0	0
Keweenaw NHP	0	197	0	0	0	0	0	0	0	0	0	0
Lamprey Wild & Scenic River	0	0	0	200	0	0	0	-200	0	0	0	-200
National Law Enforcement Acts [PL 106-492]	0	738	0	500	0	0	0	-500	0	0	0	-500
National Voting Rights Interpretive Center	0	492	0	350	0	0	0	-350	0	0	0	-350
Native Hawaiian Culture & Arts Program	0	492	0	500	0	0	0	-500	0	0	0	-500
River Raisin Battlefield-War of 1812		0		350				-350				-350
Southwestern PA Heritage Preservation Comm.	0	1,181	0	0	0	0	0	0	0	0	0	0
Yosemite Schools	0	123	0	400	0	0	0	-400	0	0	0	-400
Subtotal Statutory or Contractual Aid	**3**	**7,482**	**3**	**5,600**	**0**	**0**	**-3**	**-5,600**	**0**	**0**	**-3**	**-5,600**
TOTAL NR&P	**268**	**67,413**	**266**	**59,684**	**0**	**765**	**-14**	**-6,541**	**252**	**53,908**	**-14**	**-5,776**

Justification of Fixed Costs and Related Changes: NR&P (all dollar amounts in thousands)

Additional Operational Costs from 2009 and 2010 January Pay Raises	FY 2009 Budget	FY 2009 Revised	FY 2010 Change
1 **2009 Pay Raise, 3 Quarters in FY 2009 Budget**	+$573	+$573	NA
2 **2009 Pay Raise, 1 Quarter (Assumed 3.9%)**	NA	NA	+$264
3 **2010 Pay Raise, 3 Quarters (Assumed 2.0%)**	NA	NA	+$405

These adjustments are for an additional amount needed in 2010 to fund estimated pay raises for Federal employees.

- Line 1 is an update of 2009 budget estimates based upon an assumed 3.9%.
- Line 2 is the amount needed in 2009 to fund the estimated 3.9% January 2009 pay raise from October through December 2009.
- Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010.

Other Fixed Cost Changes			
4 **Paid Day Changes**	-$101	-$101	0

There is no number of Paid Days adjustment from FY 2009.

5 **Employer Share of Federal Health Benefit Plans**	+$45	+$45	+$96

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6.5 percent, the updated average increase for the past few years.

SUBTOTAL, Other Fixed Costs Changes	**-$56**	**-$56**	**+$96**
TOTAL, All NR&P Fixed Costs Changes	**+$517**	**+$517**	**+$765**

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, [$59,684,000]*$53,908,000*. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

Justification of Major Proposed Language Changes

1. Deletion: "statutory or contractual aid for other activities,"

Funding for statutory aid is not requested for FY 2010 under this appropriation. The NPS consistently proposes the elimination or reduction of funding since these areas, in most cases, are private organizations that are able to secure funding and support through other sources. Limited funds available in a constrained budget environment should be used principally to fund operations at authorized NPS sites in order that these units may more effectively carryout the stated mission of the agency.

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.

Public Law 109-441 provides for the preservation of the historic confinement sites where Japanese Americans were detained during World War II, and for other purposes.

25 USC 3001 to 3013 Native American Graves Protection and Repatriation Act of 1990 provides for the inventory, protection, management and repatriation of human remains and cultural items.

26 USC 46(b)(4) and **48(g) Tax Reform Act of 1986** authorizes tax credit for rehabilitation of historic buildings and outlines conditions for qualification.

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 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change From FY 2009 (+/-)
Recreation Programs	565	575	+16	0	591	+16
Total Requirements ($000)	**565**	**575**	**+16**	**0**	**591**	**+16**
Total FTE Requirements	*4*	*4*	*0*	*0*	*4*	*0*

Mission Overview

Recreation Programs support work with State and local government partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout the country and the world. The Federal Lands to Parks Program (FLP) conserves natural and cultural resources are through formal partnership programs and supports a nationwide system of parks, open space, rivers, and trails to provide educational, recreational, and conservation benefits throughout the United States. The FLP adds acres of park lands, and helps ensure continued public access to recreational opportunities. FLP also works toward compliance with 40 U.S.C. § 550(b and e) to ensure that properties are used as intended for public parks and recreation and natural and cultural resources are protected.

Activity Overview

Recreation Programs primarily covers the FLP program, which assists State and local governments in acquiring surplus Federal real property for public parks and recreation areas and helping to ensure continued stewardship of transferred properties. This program also provides assistance to local communities and non-profits in the transfer of historic lighthouses under the National Historic Lighthouse Preservation Act of 2000. The activity includes a range of planning, Federal coordination, technical assistance, and real estate transactions.

Justification of FY 2010 Program Changes

The FY 2010 budget request for Historic Preservation Fund Administration is $591,000 and 4 FTE, with no program changes from the FY 2009 Adjusted Enacted Level.

Program Performance Change - Recreation Programs

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Partner acres added (IIIb1C)	1,026,929	1,116,833	1,200,727	1,279,230	1,357,733	1,373,591	15,858	
Total Actual/Projected Cost ($000)	$0	$0	$0	$8,737	$8,737	$9,963	$1,226	
Comments	Unit costs not meaningful because of the range of project and the lag time between appropriation and project competion.							
Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.								

Column A: The level of performance and costs expected in 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.
Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.

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.

Fort Ord Dunes State Park, 979 acres in Monterey, CA, was opened March, 2009, providing public access to 4 miles of beach and ocean shore.

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 1,180 previously transferred properties (126,000 acres), as of FY 2009. FLP carries out this requirement through technical assistance to communities, deed and use agreement revisions, community self-certification reports, site visits, and follow-up contacts. FLP increasingly relies on recipient reporting and citizen/user oversight to identify major issues.

The NPS, through FLP, is a partner with the Department of Defense in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC). FLP is providing assistance with the 2005 BRAC round, working with State and local partners and military services to identify new park and recreation opportunities. In previous rounds of BRAC from 1988-1995, FLP staff received 135 requests to assist on 89 of the 97 military bases subject to closure or realignment. The NPS deeded 89 BRAC properties, including 15,850 acres, from 60 closed military bases for public parks and recreation use. An additional 3 BRAC properties, including 1,483 acres, are in process to deed, and 12 community requests (2,940 acres) are awaiting cleanup and final military approval for transfer, as of FY 2009.

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 2010 Program Performance

In FY 2010, the FLP program plans to:

- Facilitate land transfers, help resolve ongoing impediments, and complete approximately 10 land transfers from non-BRAC sources and previous BRAC rounds, such as: Fort Benjamin Harrison, IN (1572 acres), Badger Army Ammunition Plant, WI (up to 5,200 acres); Roosevelt Roads, PR (350 acres) and Ohio River lock and dam sites, for public park and recreation areas.
- Help Dept. of Defense, states and communities meet 2011 deadline to finalize military-to-park transfers for 2005-listed military base closures and realignments (BRAC).
- Respond to major stewardship requests (e.g. third-party agreements, land exchanges, boundary adjustments, utility easements, rights-of-way, and use changes) received to resolve major compliance issues and provide good service to communities with stewardship requests that may arise from the approximately 1,185 previously transferred properties (126,000 acres, estimated through 2009). Routine site monitoring will be minimal, with great reliance on recipient reporting.

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 - Recreation Programs

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2032
Enhance Outdoor Recreation Through Partnership										
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**	962,237 + 75,523	1,026,929 + 64,692	1,116,833 + 89,904	1,148,733 + 31,900	1,200,727 + 83,894	1,279,230 +78,503	1,373,591 +94,361	+94,361 (7.4%) (94,361 / 1,279,230)	2,304,785
Total actual/projected cost ($000)	.	$0	$0	$0	$0	$0	$8,737	$9,963	$1,226	$9,963
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:	.	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue								
Land Acquisition contribution ($000)	.	$89,736	$27,995	$27,995	$23,133	$23,133	$19,000	$27,200	$8,200	$27,200

Activity: Natural Programs

Natural Programs ($000)	FY 2008 Enacted	FY 2009 Enacted	FY2010			Change from FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Rivers and Trails Studies	407	404	+4	0	408	+4
Rivers, Trails, and Conservation Assistance	8,522	8,208	+216	+448	8,872	+664
National Natural Landmarks	536	546	+15	0	561	+15
Hydropower Recreation Assistance	839	850	+22	0	872	+22
Total Requirements	**10,304**	**10,008**	**+257**	**+448**	**10,713**	**+705**
Total FTE Requirements	*82*	*80*	*0*	*+2*	*82*	*+2*

Summary of FY 2010 Program Changes for Natural Programs

Request Component	($000)	FTE	Page
• Increase Rivers, Trails, and Conservation Assistance	+448	+2	NR&P-15
TOTAL Program Changes	**+448**	**+2**	

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 allows the NPS to support future protection by landowners. Designation 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 2010 Program Changes

The FY 2010 budget estimate for the Rivers and Trails Studies program is $408,000 and 2 FTE, with no program changes from the FY 2009 Enacted level.

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.

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 2010 Program Performance

The FY 2010 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 most of the river and trail study bills included in Public Law 111-11. The Long Walk trail study and studies for the New River and the Taunton River are expected to be sent to Congress in FY 2009 or early FY 2010.

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

Justification of FY 2009 Program Changes

The FY 2010 budget request for Rivers, Trails, and Conservation Assistance program is $8,872,000 and 69 FTE, a net program change of $664,000 and 2 FTE from the 2009 Enacted level.

Increase Support for Rivers, Trails, and Conservation Assistance (+$448,000/+2 FTE) – The NPS is proposing $448,000 in FY 2010 to continue to provide technical assistance to connect communities to parks and promote the natural resource conservation and outdoor recreation mission of the National Park Service across America. This request provides for staff who will engage park neighbors and provide technical assistance on 20 new river and trail partnership projects that support DOI cooperative conservation goals and healthy family recreation by: (1) providing needed technical assistance to communities as they link recreation opportunities to nearby parks and public health intervention projects that build on the RTCA Strategic Plan; (2) contributing to 21st Century relevancy by continuing to seize opportunities to work with communities and partners that reflect the diversity of America; (3) supporting Wild and Scenic Rivers under NPS care; and (4) retaining a highly skilled and diverse program workforce that garners outstanding customer satisfaction ratings.

Program Performance Change - Natural Programs
Rivers, Trails and Conservation Assistance

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Partner Trail miles added (IIIb1A)	12,226	14,425	17,610	18,560	19,510	19,520	10	
Total Actual/Projected Cost ($000)	$6,563	$6,882	$7,689	$7,897	$8,078	$8,424	$527	
Comments	Performance includes all contributing programs. Performance lags funding by up to five years. Because this is a lagging indicator goal, unit costs are not meaningful.							
Partner River miles added (IIb1B)	6,923	7,475	9,192	9,742	10,302	10,302	10	
Total Actual/Projected Cost ($000)	$591	$296	$0	$200	$200	$0	($200)	
Comments	Costs here represent only one of several 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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.								
Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does 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, 17,610 miles of trails, and 9,192 miles of protected river corridor 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.

ⓘ Find more information about Recreation and Conservation programs online at www.nps.gov/rtca

FY 2010 Program Performance

With FY 2010 base funding, the RTCA program along with other NPS programs would add 960 miles of trails and 560 miles of river corridor. Most conservation and recreation results occur after technical assistance is awarded and performance is reported five years after projects are completed. The program administers a web-based survey tool to measure program performance, which showed that 97 percent of partners served report being satisfied with NPS assistance, all (100%) credit the Service with helping them achieve their goals through RTCA, and 94 percent say 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 2010.

In FY 2010, 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 2010, the program will have the capacity to build upon this success, as exemplified by the following:

Whittier Greenway Trail Opens to Public (CA)

On January 31, 2009, the City of Whittier, California, hosted a dedication ceremony to open the new Whittier Greenway Trail. The 4.5-mile rail-trail corridor was designed with assistance from National Park Service staff. The trail follows an abandoned Union Pacific Railroad right-of-way, and its completion required assembling $14 million in federal, state, and local funding for acquisition and construction. RTCA staff connected the City with local artists to develop designs for trailside “station stops,” each of which commemorates a significant part of Whittier’s history. The project received design awards from the Rails-to-Trails Conservancy and the American Society of Landscape Architects for incorporating

Image: City of Whittier

Cyclists celebrate opening of the Whittier Greenway Trail.

community character and art. The project also was the recipient of a $30,000 Challenge Cost Share Program award.

Bellows Falls Brought to Life (VT)

Bellows Falls, like many historic manufacturing towns, used its riverfront for decades to produce textiles, paper and power. In 2005, the Bellows Falls Historical Society recognized a unique opportunity and took title to the historic Frank Adams Grist Mill, the Wyman Flint Mill and 8.8-acres of land adjacent to the Connecticut River. With help and advice from the Windham Regional Commission and the National Park Service, the group is now using the Environmental Protection Agency's Brownfields Program to plan a public park that will revitalize the property, including protected greenspace, trails, a new canoe launch and restored habitat. The park will become a new community centerpiece and be linked by trails northward to the Bellows Falls Scenic Byway Visitor Center and southward to a planned eco-center and existing protected lands.

Partners meet at the Frank Adams Grist Mill to explore its future role in revitalizing Bellows Falls, VT

Ganado Wash Trail, Hubbell NHS Engage Youth (AZ)

Navajo youth from the Ganado, AZ area received training in trail design and construction as well as riparian restoration techniques this past summer. To equip these young people with the knowledge and skills needed to complete the restoration work, two training workshops were organized by the National Park Service through its Rivers, Trails, and Conservation Assistance program. The students, who ranged in age from 14 to 24, then spent 160 hours each restoring the natural health of a section of the Colorado Wash and constructing a one-mile trail between Hubbell Trading Post National Historic Site and a local health clinic. The Ganado Chapter and the Bureau of Indian Affairs provided funding to hire the students and purchase tools and materials.

Navajo youth performing restoration work

Activity: **Natural Programs**
Program Component: **National Natural Landmarks**

Justification of 2010 Program Changes

The FY 2010 budget estimate for the National Natural Landmarks program is $561,000 and 5 FTE, with no program changes from the FY 2009 Enacted level.

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 2008, 586 National Natural Landmarks had been designated. This program supports the protection of the Nation's natural heritage by recognizing and encouraging the conservation of outstanding examples of the biological and geological features and, if requested, providing technical assistance to public and private landowners.

ⓘ Find more information online about the National Natural Landmarks program at www.nature.nps.gov/nnl

FY 2010 Program Performance

In FY 2010, 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 six NNLs for projects including interpretive displays, research, and control of non-native plant species;
- Conduct monitoring and updating of administrative records for 30 percent of NNLs;
- Complete the annual report on NNL condition and projects;
- Coordinate complete of evaluations and peer reviews for four proposed NNLs and submit them to the National Park System Advisory Board for review;
- Promote program and awareness of NNLs through state heritage programs, state and federal agencies, universities, and professional organizations.

Activity: **Natural Programs**
Program Component: **Hydropower Recreation Assistance**

Justification of 2010 Program Changes

The FY 2010 budget estimate for the Hydropower Recreation Assistance program is $872,000 and 6 FTE, with no program changes from the FY 2009 Enacted level.

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 2010 Program Performance

Based on the continuing workload, there is potential for at least seven NPS projects to report results in FY 2010. In addition, NPS expects to continue to participate in over 50 projects that will lead to future recreation and conservation results. Workload remains high in all areas where NPS currently provides assistance. Increased demand for NPS assistance to park units is anticipated due to the growth in proposals for marine and hydrokinetic technologies.

In FY 2010, the Hydropower Recreation Assistance Program plans to:

- Report major hydropower agreements or license orders for: Morgan Falls, GA within the Chattahoochee National Recreation Area; Catawba-Wateree, SC impacting the expanded Congaree National Park and Overmountain Victory National Historic Trail.
- 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; 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; 5) Missouri River, including Lewis and Clark National Historic Trail and 6) New England, including Gateway National Recreation Area.
- Work with hydropower industry, and other Federal agencies and stakeholders, to reduce uncertainties about the process and methods to evaluate impacts of marine and hydrokinetic technologies on issues such as recreation.

Program Accomplishments: At the end of FY 2008, NPS reported results on 13 hydropower assistance projects contributing $21 million in recreation enhancements and $10.7 million in conservation enhancements. The Priest Rapids, WA hydropower license order contributed the majority of these recreation enhancements including: 5 trails, 2 barrier free fishing piers, 2 new park sites; improvements to 8 existing day use areas; expansion and enhancement of camping sites; creation or expansion of 7 swimming areas and one barrier free swimming area; implementation of an interpretation and education plan; creation and improvement of 20 boat launches; 6 shoreline dispersed recreation sites management and monitoring; evaluation of impacts of further development of the new airstrip and Wanaupum Recreation Area; operation and maintenance of all the existing and new facilities; and review and monitoring of the recreation plan every 6 – 12 years.

Process Improvements: To enable FERC approval of NPS reported costs for recovery to the U.S. Treasury, in FY 2008 and FY 2009 NPS implemented revisions to cost tracking by adopting DOI hydro codes for expenditures related to Part 1 of the Federal Power Act.

Program Performance Overview - Natural Programs

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Enhance Outdoor Recreation Through Partnership										
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**	962,237 + 75,523	1,026,929 + 64,692	1,116,833 + 89,904	1,148,733 + 31,900	1,200,727 + 83,894	1,279,230 +78,503	1,373,591 +94,361	+94,361 (7.4%) (94,361 / 1,279,230)	2,304,785
Total actual/projected cost ($000)	.	$0	$0	$0	$0	$0	$8,737	$9,963	$1,226	$9,963
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:	.	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue								
Land Acquisition contribution ($000)	.	89736	$27,995	$27,995	$23,133	$23,133	$19,000	$27,200	$8,200	$27,200
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**			2,751	4,251 + 1,500	7,853.7 + 5,102.7	9,354 + 1,500	10,874 +1,520	1,520 (16.2%) (1,520 / 9,354)	15,434
Total actual/projected cost ($000)	.			$7,178	$7,689	$7,689	$8,097	$8,424	$327	$8,424
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)		10,763 miles + 942	12,226 + 1,463	14,425 + 2,199	15,375 + 950	17,610 + 3,185	18,560 + 950	19,520 + 960	960 (5.2%) (960/ 18,560)	19,520
Total actual/projected cost ($000)	.	$6,597	$6,563	$6,882	$7,689	$7,689	$7,897	$8,424	$527	$8,424

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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 and Hydropower Assistance								
Recreational opportunities: Number of non-NPS river and shoreline miles (since FY1997) conserved with NPS partnership assistance (BUR IIIb1B)		6,226 total + 836	6,923 + 697	7,475 + 552	8,025 + 550	9,192 + 1,717	9,742 + 550	10,302 + 560	560 (5.7%) (560/ 9,742)	10,302
Total actual/projected cost ($000)	.	$887	$591	$296	$0	$0	$200	$0	($200)	$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 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)	.	$1,144	$1,169	$1,223	$2,770	$2,770	$1,614	$1,607	($7)	$1,607
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**	67%	67%	70%	75%	72%	74%	75%	1%	75%
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	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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	No Survey	81.0%	No Survey	85%	93.8%	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	$26,830	$57,240	$54,041	$59,000	$65,794	$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	$26,830	$22,610	$30,600	$28,500	$31,685	$28,000	$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	44,932	29,733	62,300	16,900	31,993	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	381	507	336	400	1,692	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.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Contributing Programs:	.	NR&P Natural Programs								
Miles of trails conserved with NPS partnership assistance. (PART EX-TA-9)	**A**	902	1,463	2,190	950	31,993	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								

Activity: Cultural Programs

Cultural Programs ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change From FY 2009 (+/-)
National Register Programs	17,145	17,372	+339	0	17,711	+339
National Center for Preservation Technology and Training	1,927	1,952	+32	0	1,984	+32
Native American Graves Protection and Repatriation	2,331	2,331	0	0	2,331	0
Japanese American Confinement Site Grants	0	1,000	0	0	1,000	0
Total Requirements	**21,403**	**22,655**	**+371**	**0**	**23,026**	**+371**
Total FTE Requirements	*123*	*123*	*0*	*0*	*123*	*0*

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."

Activity Overview

NPS Cultural Programs support the preservation of the Nation's historical and cultural heritage and the integration of preservation values in public and private decisions. Located within headquarters, regional, and field offices, the major program components of this activity are:

- **National Register Programs** - Assists communities in preserving significant historic and archeological properties through formal designation and technical assistance. Federal designation qualifies historic properties for Federal financial assistance and regulatory protection.
- **National Center for Preservation Technology and Training** - Supports a national system of research, information distribution, and skills training in the preservation and conservation of the Nation's significant historic and archeological properties and material culture and advances the application of science and technology in historic preservation.
- **National Native American Graves Protection and Repatriation Act (NAGPRA)** - Assists Indian Tribes and Native Hawaiian organizations in documenting and repatriating cultural items. In addition, it assists museums and Federal agencies in fulfilling their responsibilities to summarize and inventory Native American cultural items for the purposes of NAGPRA compliance.
- **Japanese American Confinement Site Grants –** Assist communities, States, local governments, not-for-profit institutions, educational institutions, and tribal groups with the preservation and interpretation of Japanese American World War II confinement sites.

Activity: **Cultural Programs**
Program Component: **National Register Programs**

Justification of FY 2010 Program Changes

The FY 2010 budget request for the National Register Programs is $17,711,000 and 112 FTE with no program changes from the FY 2009 Adjusted Enacted level.

Program Overview

The National Register Programs encourage the preservation of cultural resources by all levels of government and the private sector. A wide range of technical assistance concerning the documentation and protection of historic and archeological properties is offered by the various programs, including:

- National Register of Historic Places
- National Historic Landmarks Program
- HABS/HAER/HALS/CRGIS
- Cultural Resources Diversity Program
- Archeological Assistance/Departmental Consulting Archeologist
- Heritage Preservation Services
- Federal Preservation Institute
- National NAGPRA Program

National Register of Historic Places

The National Register of Historic Places is the Nation's official inventory of historic places that have been determined to be worthy of preservation. It includes all historic areas of the National Park System, National Historic Landmarks, and properties nominated by States, Federal agencies, and Tribes. It recognizes buildings, structures, sites, objects, and districts that are significant in American history, architecture, archeology, engineering, and culture. The National Register is not a static list, but one that grows as properties are inventoried and evaluated as eligible. The program encourages citizens, public agencies, and private organizations to recognize, use, and learn from historic places to create livable and viable communities for today and the future. The primary objectives of the National Register are to:

- Recognize and protect historically significant properties.
- Provide a planning tool for Federal, State, and local governments that encourages the preservation of eligible properties.
- Encourage private preservation efforts through Federal preservation incentives, such as the Federal Historic Preservation Tax Incentives Program. Through this program, thousands of properties across the nation have been rehabilitated, resulting in increased property values, capital investment, business and construction spending, an increase in affordable housing units, and employment opportunities.
- Provide standards, guidance, and assistance regarding the identification, evaluation, and registration of historic properties to State and Federal agencies, Tribes, local governments, and the public. Such information is offered in electronic formats, print publications, and workshops.
- Promote public interest in America's historic places through the National Register web site and print publications.
- Provide information that can be used for public education, tourism, planning, and economic development. Innovations in the near future will include an online collection of digitized nominations and a paperless nomination process that will expedite the submittal of new nominations and streamline online access.

Find more information about the National Register of Historic Places online at http://www.nps.gov/nr/

National Historic Landmarks Program

Designated by the Secretary of the Interior, with assistance from the National Park System Advisory Board, National Historic Landmarks (NHLs) are properties of exceptional significance to American history and culture. The objectives of the NHL program are to:

- Recognize and protect America's most important historic places. The NHL program promotes understanding and appreciation of exceptionally significant buildings, structures, sites, districts, and objects.
- Survey American history. National Historic Landmarks theme and context studies outline aspects of American history, architecture, archeology, engineering, and culture, to guide the evaluation of

historic places and help partner organizations and the public identify places worthy of national recognition.

- Provide public access to American history. The records of the National Historic Landmarks Program are accessible to researchers, educators, students, and the public in electronic and print formats. The NHL website provides access to theme studies and NHL nominations.
- Assist property owners in the preservation of National Historic Landmarks by providing technical assistance and funding assistance through the Save America's Treasures grant program.

Find more information about the National Historic Landmarks Program online at http://www.nps.gov/nhl/

Heritage Documentation Programs (HDP): Historic American Buildings Survey (HABS), Historic American Engineering Record (HAER), Historic American Landscapes Survey (HALS), Cultural Resources Geographic Information Systems (CRGIS)

Heritage Documentation Programs identify and record structures and sites that have an important place in the history of the Nation and in the development of American architecture, engineering, and landscapes. Beginning with the establishment of HABS in 1933, HDP has followed the principle of "preservation through documentation," using a combination of large-format photographs, written historical reports, measured and interpretive drawings, field research and, more recently, geographic information and database management systems (GIS and DBMS) to produce a lasting archive of the Nation's built environment. All documentation is produced to the Secretary of the Interior's Standards for Architectural and Engineering Documentation, commonly known as HABS/HAER/HALS Standards. HDP documentation is widely used for interpretation, education, restoration, and facilities planning and management, within the National Park Service and among state and local governments and the private sector. In addition to these uses, it is deposited at the Library of Congress, where it is made available to the public and on the Internet free of charge and without copyright at the Library's website: memory.loc.gov/ammem/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. GIS provides cultural resource managers with tools and data for conducting spatial analyses critical for making resource management decisions. An important component of the HDP mission is the dissemination of historical documentation to the American public. The program's major objectives are to:

- Create a permanent archive of our Nation's architectural, engineering, and landscape heritage for the benefit of current and future generations of Americans.
- Promote architectural, engineering, and landscape documentation and GIS as cultural resource preservation, planning, and problem-solving tools, within the National Park Service and nationwide.
- Train future historians, architects, landscape architects, engineers, photographers, and preservationists in the fields of architectural, engineering, and landscape documentation and GIS.
- Establish and promote national standards and guidelines for architectural, engineering, and landscape documentation and GIS.

Find more information about Heritage Documentation Programs online at http://www.nps.gov/history/hdp/

Cultural Resources Diversity Program

This program assists governments, private organizations, communities, and individuals with identifying and interpreting cultural resources that are associated with minority and ethnic groups, develops a new generation of cultural resources professionals who represent the full diversity of the United States, and fulfills the Department's responsibility to extend the benefits of the cultural resources programs to diverse communities. The primary objectives of this program are to:

- Increase the number of individuals representing all the Nation's cultural and ethnic groups in the cultural resources field as professional historians, archeologists, historical architects, ethnographers, historical landscape architects, and curators.
- Increase the number of diverse organizations and communities that are involved in the historic preservation/cultural resources field and that are served by NPS and other public/private preservation programs.
- Increase the number of historic and cultural resources associated with the Nation's diverse cultural groups that are identified, documented, preserved, and interpreted.

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

Archeological Assistance/Departmental Consulting Archeologist (DCA)
The 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 information in the National Archeological Database (NADB) on 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.

Find more information about Archeological Assistance/Departmental Consulting Archeologist online at http://www.nps.gov/archeology/

Heritage Preservation Services (HPS)
The Heritage Preservation Services program protects historic resources helping citizens and communities identify, evaluate, and preserve historic places significant at the local, State, and national levels. The program works closely with the Historic Preservation Grants program to preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, non-profit organizations, and others.

HPS administers the Federal Preservation Tax Incentives Program, under which a twenty percent credit against Federal income taxes is available to property owners or long-term lessees who rehabilitate income-producing buildings listed in the National Register of Historic Places. The HPS role, in partnership with SHPOs, is to certify to the Internal Revenue Service that the rehabilitation project preserves the historic character of the building.

The National Historic Preservation Act provides that a Tribe may be approved by the National Park Service to assume program responsibilities which were previously carried out by a State Historic Preservation Office (SHPO). HPS administers 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 assisting in appropriate site management, and developing education and training materials, the ABPP encourages and assists States and local communities in preserving, managing, and interpreting significant battlefields that are not already protected in the National Park System. The ABPP administers two grant programs: one that focuses on community planning and education projects, and one that uses Land and Water Conservation Fund resources to assist efforts by State and local governments to acquire and protect significant battlefield lands.

ⓘ Find more information about Heritage Preservation Services online at http://www.cr.nps.gov/hps/.

Federal Preservation Institute
The Federal Preservation Institute (FPI) mission is to implement a comprehensive preservation education and training program. The FPI assists Federal employees in obtaining education, training, and awareness needed to carry out responsibilities under the National Historic Preservation Act and related laws by

identifying instructors, and developing training programs, publications, and online and classroom materials that serve multi-agency needs and the needs of the Federal workforce.

Find more information about the Federal Preservation Institute at http://fpi.historicpreservation.gov/

National NAGPRA Program
The Native American Graves Protection and Repatriation Act (NAGPRA) is a law enacted in 1990 that provides a process for museums and Federal agencies to return certain Native American cultural items--human remains, funerary objects, sacred objects, and objects of cultural patrimony—to lineal descendants, culturally affiliated Indian tribes, and Native Hawaiian organizations.

The National NAGPRA program assists the Secretary of the Interior with the Secretary's responsibilities under NAGPRA, and focuses on National administration and implementation of NAGPRA. This program is separate from the Service's compliance activities for the National Park System. Among its chief activities, National NAGPRA develops regulations and guidance for implementing NAGPRA; provides administrative and staff support for the Native American Graves Protection and Repatriation Review Committee; assists Indian Tribes, Native Alaskan villages and corporations, Native Hawaiian organizations, museums, and Federal agencies with the NAGPRA process; maintains the Native American Consultation Database (NACD) and other online databases; provides training; manages a grants program; and makes program documents and publications available on the Web.

Find more information about National Register Programs online at "Links to the Past" www.cr.nps.gov.

FY 2010 Program Performance

The programs work closely with the Historic Preservation Grants program to preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, and preservation organizations.

National Register of Historic Places

- Add an estimated 1,300 properties to the National Register of Historic Places. (The number of new listings in FY 2010 may be lower than the 1,316 added in FY 2008, reflecting the current economic conditions, a reduction in state tax revenues, and the anticipated attrition of staff members in State Historic Preservation Offices (SHPOs) who process National Register nominations.)
- Continue to provide guidance to Federal, State, and Tribes, and the public. Guidance is provided on the National Register website and by mailing information to constituents, such as National Register bulletins, National Register nominations and results of queries to the National Register database. In an effort to provide up-to-date information, one or two bulletins will be re-written in 2010 by NR staff members. Other forms of assistance include workshops and site visits. In 2010, two National Register workshops are planned.
- Continue to digitize National Register nominations. As nominations are digitized they are made available to the public via the National Register website. In FY 2010, it is anticipated that more than 100,000 pages of text and photographs will be available online.

National Historic Landmarks Program

- Continue to review and process NHL nominations. It is anticipated that approximately 15 National Historic Landmark nominations will be presented to the National Park System Advisory Board.
- Continue to edit and complete special studies and theme studies. In FY 2010, *Labor History in America* will be completed and two additional themes that continue the Civil Rights theme study will be completed in draft form: *Civil Rights in America: Housing* and *Civil Rights in America: Employment.*

Heritage Documentation Programs: HABS/HAER/HALS/CRGIS

- Document 7 National Historic Landmarks, 30 National Park Service structures included on the List of Classified Structures, and approximately 350 other historically or technologically significant structures and sites.
- Use the Priority List of Undocumented Structures (PLUS) to increase recording of threatened, endangered, and underrepresented structures or sites by 50%.
- Train 75 students in historical documentation and preservation techniques through increased awareness of the Peterson Prize Competition and summer documentation projects.
- Train 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 universities, SHPOs, and other institutions.
- Through Inter-Agency Agreements and other mechanisms, develop programs for training other Federal agencies in historical documentation techniques.
- Completely replace transmittals of photographic contact prints to Library of Congress with electronic transmittals.
- Continue to foster partnerships. CRGIS will work with the Federal Geographic Data Committee to utilize the expertise of other Federal agencies in the development of national GIS standards.

Cultural Resources Diversity Program

- 15 Interns will participate in the summer cultural resources diversity internship program.

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 and FY 2009 provide training for Afghan cultural heritage officials and an Afghan intern. FY 2010 training is contingent on available DoS Funding and NPS staff time.
- Collect comprehensive data from 30 Federal agencies about their archeological activities for inclusion in the Secretary of Interior's Report to Congress on the Federal Archeology Program. In FY 2010 the report for 2004-2007 will be published.
- Keep Federal guidance and technical assistance related to archeological resources current, useful, and readily accessible at http://www.nps.gov/archeology/.
- Provide technical assistance through online training and other means to improve the effective interpretation of archeological resources and to increase resource protection. In FY 2010 training through the DOI Learn training system will be expanded.
- Promulgate a regulation on deaccessioning Federal archeological collections in 36 CFR 79 "Curation of Federally-owned and Administered Archeological Collections" following public comments received and processed in FY 2008.

Heritage Preservation Services

- Award matching grants for non-Federal acquisition of land at six Civil War battlefields, thereby protecting significant battle sites from commercial development (see Land and Water Conservation Fund Acquisition Activity). If legislation for is enacted for Revolutionary War and War of 1812 battlefield acquisition grants, and funds are appropriated by Congress in FY 2010, matching grants for the non-Federal acquisition of a number of battlefields based upon available funding and acceptable grant applications will be awarded.
- Award approximately 40 other American Battlefield Protection Program grants to assist identification, planning, and education efforts to protect significant battle sites from all wars fought on American soil.
- Approve 1,100 completed rehabilitation projects of commercial buildings for Federal Preservation Tax Incentives totaling $4.0 billion of private investment.

- Approve six additional tribal historic preservation programs in time for participation in FY 2010 program funding, bringing the total to 86 tribes participating in FY 2010.
- In Fy 2010, FY 2009 draft state reports will be completed and posted online in response to the congressionally mandated update on the condition of 384 significant Civil War battlefields previously identified by the Civil War Sites Advisory Commission.

Federal Preservation Institute

- Provide training on the National Historic Preservation Act to 50 participants on a monthly basis

National NAGPRA Program

- Pubilsh 150 notices of inventory completion and intent to repatriate in the Federal Register
- Finalize the rule 43 CFR 10.7, disposition of unclaimed human remains on Federal and Indian Land.
- Provide training to over 1000 Participants in person and through video sessions.

Program Performance Change - Cultural Programs
National Register Programs

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
National Register eligible properties protected (IIIa2B)	71,200	70,900	70,700	72,700	72,700	73,200	500	
Total Actual/Projected Cost ($000)	$6,890	$8,361	$8,976	$9,537	$9,725	$10,150	$612	
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 happen 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 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for the National Center for Preservation Technology and Training is $1,984,000 and 11 FTE, with no program changes from the FY 2009 Adjusted Enacted level.

Program Overview

The National Center for Preservation Technology and Training (NCPTT) advances the application of science and technology to historic preservation. In the fields of archeology, architecture, landscape architecture, and materials conservation, NCPTT accomplishes its mission through training, research, 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 2010 Program Performance

- Conduct workshop on non-invasive technologies for documenting subsurface archeological features as a continuation of a series held in FY 2009 and FY 2008.
- Implement new course teaching non-invasive geophysical techniques for locating unmarked graves, as developed in FY 2009, based on an FY 2008 marketing strategy.
- Host a summit that synthesizes the past six years of Cemetery Monument Conservation Workshops and the past eight years of cemetery materials research.
- Implement training in FY 2010 that was developed in FY 2009, building on accomplishments in Advanced Cemetery Monument Conservation Workshop focusing on building materials.
- Implement a new historic landscapes training based on FY 2008 and FY 2009 historic landscape training courses.
- Continue second phase of archeological bone consolidation sample testing, building off of background research completed in FY 2008.
- Test applications and limitations of pXRF on cultural materials compared to traditional methods of elemental analysis. Builds off initial exploration of pXRF on copper, ceramics, stone, and consolidants completed in FY 2009 and FY 2008.
- Begin testing a wide range of nanotechnology-based materials for preservation use. In FY 2009 NCPTT initiates partnerships with producers of nanotechnology materials, based on in-house research to develop new stone consolidants and measure their interactions with air pollution.
- Disseminate research through presentations and publications based on testing of five graffiti removers for abatement of graffiti on marble and brick. This follows a survey of chemical removers and experimental design developed in FY 2008.
- Continue research on energy performance data for historic residences. This research builds on the Historic Building Assessment Project, a grant awarded in FY 2008.
- Complete and present a study of commercially available paint removal products for use on historic brick.
- Develop and implement research design to investigate commercial vegetation control products. Studies will be based on literature review and survey undertaken in FY 2009.
- Prepare a publication based on research results completed in FY 2009. This long-term research investigates acid deposition on treated and untreated stone surfaces.
- Continue to execute a coordinated social media strategy that promotes NCPTT's research and training initiatives through blogging and online sharing of multimedia assets.
- Develop iPhone applications to inventory and assess historic landscapes and to perform archeological site vulnerability assessments.
- Continue online series generated from training events and research conducted in FY 2008 and FY 2009, including geophysics, engineering, and materials applications.

- Produce new Preservation Technology Podcasts, including a “Technology of Interpretation” series and installments on the rapid documentation of historic resources, cemetery monument conservation, and the preservation of historic landscapes.
- Produce instructional videos on preservation topics including cemetery preservation, limewash, and historic landscapes, building on a series begun in FY 2008.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for National Native American Graves Protection and Repatriation Act is $2,331,000 and 0 FTE, with no program changes from the FY 2009 Adjusted Enacted Level.

Program Overview

The Native American Graves Protection and Repatriation Act (NAGPRA) was enacted on November 16, 1990, to address the rights of lineal descendents, Indian Tribes, and Native Hawaiian organizations to certain Native American cultural items, including human remains, funerary objects, sacred objects, and objects of cultural patrimony. The Act assigned implementation responsibilities to the Secretary of the Interior, who in turn delegated the following responsibilities to the National Park Service: Administering the obligations of museums and Federal agencies for cultural items, as follows: Act on requests for an extension of the inventory deadlines for museums that demonstrate a good faith effort to comply with the law; Collect inventories and summaries of collections of the types of cultural items listed in NAGPRA; Publish notices in the Federal Register to museums and Federal agencies; Create and maintain a current database of Culturally Unidentifiable Human Remains; Make grants to assist museums, Tribes, and Native Hawaiian organizations in fulfilling museum responsibilities and to Tribes for eligible activities under NAGPRA; Assess civil penalties on museums that fail to comply with the provisions of the Act; Establish and provide staff support to the Native American Graves and Repatriation Review Committee, whose members are appointed by the Secretary of the Interior. Providing monitoring and technical assistance in those instances where there are excavations and discoveries of cultural items on Federal and Tribal lands. Promulgating implementing regulations. Providing technical assistance through training programs, website information, and reports prepared for the NAGPRA Review Committee, and supporting law enforcement investigations into allegations of illegal trafficking in Native American human remains and cultural items.

The Native American Graves Protection and Repatriation Program annually awards approximately $1.8 million in grants to museums, Tribes, Alaska Native Corporations, and Native Hawaiian organizations under the provisions of 25 U.S.C. 3008. From FY 1994 to FY 2008, the NAGPRA grant program has awarded a total of 629 grants totaling $31.3 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 2010 Program Performance

- Review 100 competitive consultation and documentation grant applications from Tribes and museums, and to fund the maximum number of grants deemed appropriate by the grants panel (an estimated 30 of these grants).
- Award grants to fund 12 repatriation requests for the transfer of control of Native American human remains and NAGPRA cultural items from museums and Federal agencies to Native American Tribes and Native Hawaiian organizations.

Previous grants have included:

- A grant of $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 Haines, 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 them for discussion during the tribal winter meeting.
- The National NAGPRA Program also accomplished the following during FY 2008: received and reviewed 1,065 museum collection summaries; received and reviewed 1,257 museum collection inventories; published 131 Notices of Inventory Completion in the Federal Register (making a cumulative total of 1,147 notices of inventory completion accounting for 36,531 human remains and 771,014 associated funerary objects); published 49 Notices of Intent to Repatriate in the Federal Register (making a cumulative total of 425 notices accounting for 137,451 unassociated funerary objects, 3,771 sacred objects, 381 objects of cultural patrimony, 806 sacred objects that are also cultural patrimony, and 215 undesignated objects; posted 73 Notices of Intended Disposition involving 3,741 Associated Funerary Objects, 25 Unassociated Funerary Objects, and four Objects of Cultural Patrimony; assisted in the investigation of 48 counts of violations, resulting in the subsequent imposition of three civil penalty judgments totaling $6,250 for failure to comply with NAGPRA requirements; convened and provided administrative support for three NAGPRA Review Committee meetings, offered NAGPRA training to 1,188 individuals who attended 27 training sessions; and published two NAGPRA regulations in 43 CFR 10.11 and 43 CFR 10.13; worked on drafting 43 CFR 10.7.

For a complete listing of NAGPRA grants awarded during FY 2008, see the NAGPRA Grants Administration section.

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

Justification of FY 2010 Program Changes

The FY 2010 budget request for Japanese American Confinemment Site Grants is $1,000,000 and 0 FTE, with no program changes from the FY 2009 Adjusted Enacted Level.

Program Overview

This newly established grant program will support preservation of the Japanese American World War II confinement sites through partnerships with local preservation groups such as States, Tribes, local governments, and nonprofit organizations. In accordance with Public Law 109-441 authorizing the grant program, funding will be used to encourage and support the preservation and interpretation of historic confinement sites where Japanese Americans were detained during World War II.

Find more information online about Japanese American World War II confinement site grants at http://www.nps.gov/history/hps/hpg/JACS/index.html

FY 2010 Program Performance

- Award approximately 55 grants to States, Tribes, local governments, and nonprofit organizations in order to acquire, protect, preserve, research, interpret, and restore historic confinement sites. The grants will be competitively awarded on the basis of applicant proposals that best meet the following selection criteria: historical significance, critical preservation need, educational impact of a project, project feasibility, and cost-effectiveness. Grants must have a demonstrated commitment of 2:1 federal to non-federal match.

Program Performance Overview - NR&P Cultural Programs

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Enhance Outdoor Recreation Through Partnership										
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	23 added	37 added	12 added	added 25	added 1	added 34	added 15	15 (44%) (15/34)	added 15
Total actual/projected cost ($000)	.	$1,292	$1,300	$1,451	$1,462	$1,462	$1,542	$1,614	$72	$1,614
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	1,539 added	1,372 added	1,398 added	added 1,400	added 1,316 (total 83,889)	added 1,390	added 1,300	1,300 (93.5%) (1,300 / 1,390)	added 1,400
Total actual/projected cost ($000)	.	$3,388	$4,545	$3,650	$3,977	$3,977	$3,844	$4,159	$315	$4,159
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Historic Preservation Fund Programs								

Activity: Environmental Compliance and Review

Environmental Compliance and Review ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Environmental Compliance and Review	414	423	+11	0	434	+11
Total Requirements	**414**	**423**	**+11**	**0**	**434**	**+11**
Total FTE Requirements	*4*	*4*	*0*	*0*	*4*	*0*

Mission Overview

The Environmental Compliance and Review activity supports the Service's mission by contributing to the four goals for the NPS: 1) natural and cultural resources are protected, restored, and maintained in good condition and managed within their broader context; 2) the NPS contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information; 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; 4) assisted through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use.

Activity Overview

The Environmental Compliance and Review activity provides review and comment on environmental impact statements, Federal licensing and permitting applications, and other actions which may impact areas of NPS jurisdiction and expertise. This activity ensures compliance with the National Environmental Policy Act (NEPA) and other environmental protection mandates. It also provides comments on the effects on environmental quality resulting from proposed legislation, regulations, guidelines, Executive Orders regarding wild and scenic rivers, national trails, wilderness, resource management plans and activities from other agencies, recreation composites, Federal surplus property transfers, and related projects and undertakings.

Justification of 2010 Program Changes

The FY 2010 budget estimate for the Environmental Compliance and Review program is $434,000 and 4 FTE, with no program changes from the FY 2009 Enacted level.

Program Overview

The Environmental Compliance and Review program determines guidelines for implementing NEPA actions related to NPS activities, and coordinates/consults with other Federal agencies when those agencies' activities affect NPS interests. Protection is achieved through application of a variety of existing environmental mandates such as the NEPA process, Federal Energy Regulatory Commission (FERC) licensing, and permits issued under section 404 of the Clean Water Act. This activity provides the NPS with information crucial to science-based decision making necessary to improve the health of, and sustain 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 2010 Program Performance

- Continue reduction in review time of 10 percent from 2007 baseline.
- Continue to 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 Resource Stewardship and Cultural Resource Stewardship Performance Overview tables.

Activity: Grants Administration

Cultural Programs ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change From FY 2009 (+/-)
Historic Preservation Fund Administration	1,482	1,516	+46	0	1,562	+46
Native American Graves Protection Grants Administration	191	191	0	0	191	0
State Conservation Grants Administration	1,338	1,389	0	-1,389	0	-1,389
Total Requirements	**3,011**	**3,096**	**+46**	**-1,389**	**1,753**	**-1,343**
Total FTE Requirements	*29*	*29*	*0*	*-13*	*16*	*-13*

Summary of FY 2010 Program Changes for Grants Administration

Request Component	($000)	FTE	Page
• Consolidate Support for State Conservation Grants Administration through LWCF	-1,389	-13	NR&P-44
Total Program Changes	**-1,389**	**-13**	

Mission Overview

The Grants Administration activity supports a nationwide system of parks, open spaces, rivers and trails, which provide educational, recreational, and conservation benefits to the American people, through partnerships with other Federal, State, and local agencies and nonprofit organizations.

Activity Overview

The NPS awards a variety of grants to Federal and non-Federal entities to promote preservation, recreation, and conservation. Funds to administer four of these programs, the **Historic Preservation Fund (HPF), Native American Graves Protection Act (NAGPRA)**, **Urban Park and Recreation Recovery (UPARR) Grants,** and **State Conservation Grants Administration** are managed under this budget activity. This includes administering approximately twenty-two previously awarded matching grants to Historically Black Colleges and Universities (HBCUs) to facilitate the preservation of threatened historic buildings on HBCU campuses. NPS also has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

Activity: **Grants Administration**
Program Component: **Historic Preservation Fund**

Justification of FY 2010 Program Changes

The FY 2010 budget request for Historic Preservation Fund Administration is $1,562,000 and 14 FTE, with no program changes from the FY 2009 Adjusted Enacted Level.

Program Overview

This program manages the Historic Preservation Fund, which provides grants to external organizations to support preservation of heritage assets. These grants include Grants-in-Aid to States and Tribes, 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.

ⓘ Find more information online about Historic Preservation Fund programs at http://www.nps.gov/history/hps/hpg/.

FY 2010 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 86 tribal preservation grants totaling $4.9 million.
- Review 200 HPF grant amendment requests from SHPOs and THPOs.
- Review 150 HPF grant progress reports from SHPOs and THPOs.
- Award 60 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 1200 SAT grant progress reports.
- Review 500 SAT grant amendment requests.
- Administer 200 previously awarded Preserve America grants that have not completed their grant-assisted work.
- Review 350 PA progress reports.
- Review 150 PA grant amendment requests.
- Administer 18 previously awarded HBCU grants.
- Award an estimated 45 ARRA grants to HBCUs that have not completed their grant-assisted work. ARRA funds will be used for administration of the program.

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 2010 Program Changes

The FY 2010 budget request for Native American Graves Protection Grants Administration is $191,000 and 2 FTE, with no program changes from the FY 2009 Adjusted Enacted level.

Program Overview

From FY 1994 through FY 2008, a cumulative total of 1,258 NAGPRA grant applications were received by the National Park Service, requesting $82.2 million. From FY 1994 through FY 2008, the National Park Service awarded 619 NAGPRA grants, for a cumulative total award of $31.3 million.

FY 2010 Program Performance

- To competitively award 23 consultation and documentation grants to Tribes and museums.
- To fund approximately 10 repatriation grants to Native American Tribes and Native Hawaiian organizations for the transfer of Native American human remains and NAGPRA cultural items from museums and federal agencies.
- To review progress reports, payment requests, and deliverables from 120 previously awarded active grants to ensure that grant conditions are fulfilled, including the following grants awards in 2008:

Consultation and Documentation Grants

Arkansas State University, AR	$ 31,381
Bear River Band/ Rohnersville Rancheria, CA	$ 74,993
Caddo Nation, OK	$ 74,656
Cape Fox Corporation, AK	$ 42,800
Central Council, Tlingit and Haida, AK	$ 72,939
Denver Museum of Nature and Science, CO	$ 74,974
Field Museum of Natural History, IL	$ 34,430
Greenville Rancheria, CA	$ 73,000
Huna Totem Corporation, AK	$ 74,922
Hydaburg Cooperative Association, AK	$ 74,978
Kashia Band of Pomo of Stewarts Point Rancheria (CA)	$ 73,625
Maryland Historical Trust, MD	$ 6,960
Pawnee Nation, OK	$ 75,000
Public Museum of West Michigan, MI	$ 74,787
Robinson Rancheria, CA	$ 55,936
Seminole Nation of Oklahoma, OK	$ 71,657
Sealaska Corporation, AK	$ 67,121
Smith River Rancheria, CA	$ 75,000
State University of NY Research Foundation, NY	$ 75,000
University of California, CA	$ 75,000
University of Colorado, CO	$ 75,000
Yakutat Tlingit Tribe, AK	$ 55,336
Yurok Tribe, CA	$ 75,000
Total Consultation/Documentation Grants	**$1,484,495**

Repatriation Grants

Comanche Nation	$10,189
Suquamish Tribe	$ 9,850
University of Colorado, Boulder	$14,246
Field Museum of Natural History, IL	$13,636
Cape Fox Corporation	$17,014
Little Traverse Bay Band of Odawa Indians	$ 5,040
Central Council of Tlingit and Haida Indian Tribes of Alaska	$14,884
Harvard University , Peabody Museum of Archaeology and Ethnology	$12,750
Total Repatriation Grants	**$ 97,609**

- Total of all NAGPRA grants awarded in FY 2008 $1,582,104

Program Performance Overview

See Performance Overview tables at end of Historic Preservation Programs: Grants-in-Aid to States section.

Activity: **Grants Administration**
Program Component: **State Conservation Grants Administration**

Justification of FY 2010 Program Changes

The FY 2010 budget request for the State Conservation Grants Administration program is $0, a program change of -$1,389,000 and -13 FTE from the FY 2009 Enacted level.

Consolidate Support for State Conservation Grants Administration through LWCF (-$1,389,000/-13 FTE) – NPS proposes eliminating support for State Grants under the National Recreation and Preservation Appropriation in order to fully-fund existing staff in the Land Acquisition and State Assistance Appropriation through the Land and Water Conservation Fund.

Program Overview

The State Conservation Grants Administration activity administers matching grants to States and through States to local governments for the acquisition and development of public outdoor recreation areas and facilities that provide public access to 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 2010 Program Performance

The administration of State Conservation Grants is proposed to be fully funded out of the LASA appropriation in FY 2010. Refer to the State Conservation Grants narrative in the LASA appropriation for planned performance of the program.

Activity: International Park Affairs

International Park Affairs ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Office of International Affairs	862	881	+17	0	898	+17
International Border Program-Intermountain Region	731	744	+13	0	757	+13
Total Requirements	**1,593**	**1,625**	**+30**	**0**	**1,655**	**+30**
Total FTE Requirements	*10*	*10*	*0*	*0*	*10*	*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 Intermountain Region International Conservation Office (IMRICO) facilitates international cooperation in the stewardship of natural and cultural resources. IMRICO provides technical assistance to parks to help 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 2010 Program Changes

The FY 2010 budget estimate for the Office of International Affairs program is $898,000 and 6 FTE, with no program changes from the FY 2009 Enacted Budget.

Program Overview

In response to both Executive and Legislative directives, the NPS works to protect and enhance America's and the world's parks, protected areas and cultural sites 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 while also working to enhance the protection of NPS units.

The NPS Office of International Affairs (OIA) is the NPS focal point for international activities and serves as the primary contact for other bureaus, agencies, foreign governments, and international and private organizations on related matters. Through OIA, the NPS exchanges technical and scientific information, shares knowledge and lessons learned, and provides technical assistance to other nations on park and heritage resource management issues. It also assists in the implementation of international treaty obligations that arise from Legislative mandates and Executive initiatives. OIA coordinates the placement of international volunteers-in-the-parks.

- **World Heritage:** OIA provides staff support to the Assistant Secretary for Fish and Wildlife and Parks on the World Heritage Convention, a U.S. treaty obligation, which the National Historic Preservation Act directs the Secretary of the Interior to lead and coordinate for the U.S. government. The NPS manages 17 of the 20 World Heritage Sites in the U.S., including Grand Canyon and Yellowstone National Parks, and OIA administers the Convention's ongoing reporting and nomination process. The World Heritage Committee closely monitors developments which affect U.S. World Heritage Sites including, for example, potential energy development in British Columbia which could harm Glacier-Waterton International Peace Park; OIA plays a key role in responding to the Committee's interest in such issues. OIA also coordinates the development of U.S. World Heritage nominations; two new sites were nominated by the U.S. in 2009 for consideration by the World Heritage Committee in 2010.

- **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. Technical assistance is also furnished through 'sister park' relationships between an NPS unit and a foreign park with which it shares natural features, management issues, or cultural ties. There are 30 some active such relationships including 10 along the border with Mexico.

Superintendent Steve Martin shakes hands with his Chinese counterpart during the signing ceremony to establish the sister park relationship between Grand Canyon NP and China's Yuntaishan Geologic Park.

- **Long-Term Programs:** OIA develops and implements cooperative international agreements to conduct long-term programs for protected areas conservation and resource management with key international

partners. Each of these international partner countries will have shared significant experiences and knowledge on protected areas issues that will increase their viability as regional role models for and partners with other nations.

The NPS also shares management responsibility for preservation and conservation of natural and cultural resources with international park authorities along United States borders with Canada and Mexico as well as with neighboring Russia and the Caribbean Basin. The NPS accomplishes these responsibilities through decentralized activities initiated and funded directly between NPS park units and field offices, and their counterparts across the border.

- **International Visitors**: OIA serves as the initial NPS point of contact for official international visitors who wish to interact directly with Service professionals to learn about various elements of park management in the US. On average, OIA handles more than 200 official international visitors from as many as seventy countries each year through State Department's International Visitor Leadership Program (IVLP) and another 150-200 come from China alone. Most foreign delegations often begin by visiting WASO then travel to one or more NPS units.

ⓘ Find more information online about the International Affairs Program at http://www.nps.gov/oia.

FY 2010 Program Performance

Despite the conclusion of the four year term of the United States 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 co-head of the U.S. observer delegation to the Committee. This will include participating in the Committee's 34th Session as well as on working groups and expert meetings throughout the year. In FY 2010, OIA will also continue to oversee the process of selecting and developing one or two nominations of U.S. sites for the World Heritage List. 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 follow on from the two proposed in 2009 for consideration by the Committee in 2010. 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 2011 and subsequent years.

*Ephraim Mwangomo, a park ecologist from **Serengeti National Park** in Tanzania, volunteered at Sequoia and Kings Canyon National Park. During his training at the park, Ephraim learned to create Geographic Information System (GIS) weather databases and to analyze the results.*

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 in partnership with others 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. In May 2007, an international workshop on alternative models of visitor and tourism management at World Heritage Sites 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. With outside funding support, OIA is planning to use this model for workshops on additional topics, such as concessions management.

Where outside funding is available, OIA will continue to develop technical assistance and exchange programs with key partners, including Canada, Mexico, Bahamas, China, Jordan, Chile, and other nations. This assistance will include in-country training, study tours in the U.S., participation in the International Volunteers in Parks program, the development of “sister parks” and other initiatives of mutual benefit.

OIA will continue to closely monitor and evaluate NPS international travel, ensuring that such travel is consistent with the NPS mission and Service priorities, is cost-effective, and results in tangible benefits to both the Service’s international partners and the NPS itself.

As in previous years, OIA will continue to play an important liaison role between the Service and the international conservation community, including key organizations such as IUCN – the World Conservation Union, to ensure that the NPS keeps abreast of new global developments and issues. OIA will continue, as well, to coordinate official international visitors to the NPS, provide information and assistance to NPS employees on international issues, and serve as NPS liaison with other federal agencies, particularly the State Department, on international park matters.

Activity: **International Park Affairs**
Program Component: **Intermountain Region International Conservation Program**

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Intermountain Region International Conservation Office is $757,000 and 4 FTE, with no program changes from the FY 2009 Adjusted Enacted Budget.

Program Overview

The Intermountain Region International Conservation Office (IMRICO) facilitates international cooperation in the stewardship of natural and cultural resources. This is being accomplished through the following activities:

- Providing leadership, coordination, and facilitation of 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 2010 Program Performance

Throughout FY 2010, 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 NPS as reflected in the report, "Future of America's National Parks."

In FY 2010, IMRICO will provide $25,000 in funding assistance to NPS units to promote awareness and collaboration between national parks in the United States, Mexico and Canada, through the National Park Service Sister Parks Program. These partnerships increase information sharing, enhance communication between countries, and work synergistically to address many issues these sister parks share in common with the United States. In addition to providing technical assistance and support for international issues, $373,556 is currently designated for park projects, several of which were initiated in 2008 and 2009, as follows:

- $4,393 to Big Bend NP to purchase new and updated firefighting equipment for the Los Diablos firefighting 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. firefighting 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 (B.C.) 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 two and a half miles of the Rio Grande Wild and Scenic River 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, 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.

- $50,000 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.
- $45,600 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.
- $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.
- $7,600 to Bandelier NM to continue a bird-banding study that brings international volunteers and students 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 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.
- $49,861 to Padre Island NS to continue evaluation and restoration of Endangered Kemp's Ridley Sea Turtles through International Partnerships. Kemp's Ridley is the most critically endangered sea turtle species in the world, nesting primarily near Rancho Nuevo, Tamaulipas, Mexico. For nearly three decades, the NPS at Padre Island National Seashore (PAIS) has participated in the international recovery effort for this species. As a safeguard against extinction, eggs were shipped from Rancho Nuevo to re-establish a nesting colony at PAIS.
- $25,000 to San Antonio Missions NHP to inventory new mission sites in Texas, New Mexico, Arizona and California. The format will be based on an existing database used in Mexico which will be adapted to NPS needs. Because no such database exists today, the NPS will utilize student interns or seasonal hires to collect data, conduct necessary interviews and conduct travel in order to finalize the database. U.S. park units will serve as technical review boards to ensure the adequacy of the information. Our Mexico partners have agreed to complete similar documentation on sites in Mexico.
- $7,000 to Guadalupe Mountains NP to utilize two Student Conservation Interns from Mexico to prepare environmental education materials and presentations for community groups, teacher/student workshops, and schools in Mexico and the United States. The interns will translate park brochures into Spanish, providing valuable information about protecting the park resources and visitor safety and health. The interns will present four teacher/student workshops in Mexico and the United States.

- $40,000 to Glacier NP to create the Crown of the Continent Geotourism MapGuide Website, a dynamic website focused on the transborder region that includes and surrounds Waterton-Glacier International Peace Park. The website, www.crownofthecontinent.net, will serve as an expandable web-based platform for the diverse content included in the Crown of the Continent Geotourism MapGuide being developed by National Geographic Society. The objective is to build and foster support and understanding regarding the stewardship of Waterton-Glacier International Peace Park.
- $19,000 to Palo Alto Battlefield NHS to complete the final phase of a project to build a bi-national consortium of International, Federal, State, university, and non-profit partners to protect the natural and cultural resources within the border region in the United States and Mexico. Special emphasis is placed on the historic significance and connectivity of sites within the Lower Rio Grande Valley as they relate to the U.S.-Mexico War. Phase I is complete and provided an assessment of the sites through various workshops. Phase II will compile the results of the FY08 assessment and workshops into a bilingual "Best Practices Handbook" for resource managers in the Rio Grande Valley.
- $24,802 to Organ Pipe Cactus NM to conduct a Bi-National Workshop on the Lower Colorado River. The workshop will provide hands-on experience with low-cost, effective bioengineering practices designed to protect stream banks and restore riparian habitats. Attendees will participate in a daylong field session installing several streambank restoration devices. Partners from within the United States and Mexico include the National Park Service, Natural Resources Conservation Service, Yuma Crossing National Heritage Area, Pro Natura Noresta (Mexico), Cocopah Indian Tribe, Quechan Indian Tribe, City of Yuma, Environmental Defense, Walton Family Foundation, and Arizona Water Protection Fund. Topics include Riparian Ecology, Nature of Rivers, Riparian Planting Zones, Removal of Exotic Plant Species, Riparian Plant Propagation, Reestablishment of Native Plant Communities, Bioengineering and Streambank Erosion Control Measures.

Activity: Heritage Partnership Programs

Heritage Partnership Programs ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change from FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Commissions and Grants	14,274	14,718	+9	0	14,727	+9
Administrative Support	984	984	+25	0	1,009	+25
Total Requirements	**15,258**	**15,702**	**+34**	**0**	**15,736**	**+34**
Total FTE Requirements	*13*	*13*	*0*	*0*	*13*	*0*

Mission Overview

The Heritage Partnership Program (HPP) supports the NPS mission by contributing to two fundamental goals for the NPS: 1) Natural and cultural resources are conserved through formal partnership programs; and 2) through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people. These NPS goals support the departmental goal to enhance outdoor recreation through partnership.

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, Grants and Cooperative Agreements - This component shows funding support provided to the management entity of each National Heritage Area. Heritage areas provide a powerful tool for the preservation of community heritage, combining historic preservation, cultural and ecotourism, local and regional preservation planning and heritage education and tourism. This funding also includes reimbursement for technical assistance and training provided by the NPS as partners to encourage resource conservation and interpretation. There are currently 49 National Heritage Areas.

Administrative Support - This component provides Servicewide heritage areas coordination, guidance, assistance and support to the areas, the agency, partners, and the public.

Activity: **Heritage Partnership Programs**
Program Component: **Commissions and Grants**

Summary Table of Funding by Heritage Area

	National Heritage Areas	State(s)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Request
1	Abraham Lincoln NHA	Illinois	0	148	
2	America's Agricultural Heritage Partnership (Silos and Smokestacks)	Iowa	758	758	
3	Arabia Mountain NHA	Georgia	148	148	
4	Atchafalaya NHA	Louisiana	148	148	
5	Augusta Canal NHA	Georgia	328	328	
6	Baltimore NHA	Maryland	-	0	
7	Blue Ridge NHA	North Carolina	737	737	
8	Cache La Poudre River Corridor	Colorado	0	0	
9	Cane River NHA	Louisiana	632	632	
10	Champlain Valley National Heritage Partnership	New York/ Vermont	148	148	
11	Crossroads of the American Revolution NHA	New Jersey	148	148	
12	Delaware and Lehigh National Heritage Corridor	Pennsylvania	652	651	
13	Erie Canalway National Corridor	New York	756	757	
14	Essex NHA	Massachusetts	671	671	
15	Freedom's Frontier NHA	Kansas/Missouri	148	148	
16	Freedom's Way NHA	Massachusetts/ New Hampshire	-	0	
17	Great Basin National Heritage Route	Nevada/Utah	148	148	
18	Gullah/Geechee Cultural Heritage Corridor	Florida/Georgia/ North Carolina/ South Carolina	148	148	
19	Hudson River Valley NHA	New York	524	524	
20	Illinois and Michigan Canal National Heritage Corridor (**Reauthorized FY07*)	Illinois	0	0	
21	John H. Chafee Blackstone River Valley National Heritage Corridor	Massachusetts/ Rhode Island	694	694	
22	Journey Through Hallowed Ground NHA	Pennsylvania/ Maryland/ West Virginia/ Virginia	0	148	
23	Kenai Mountains-Turnagain Arm NHA	Alaska	-	0	
24	Lackawanna Valley NHA	Pennsylvania	455	456	
25	Mississippi Delta NHA	Mississippi	-	0	
26	Mississippi Hills NHA	Mississippi	-	0	
27	Mississippi Gulf Coast NHA	Mississippi	232	233	
28	Mormon Pioneer NHA	Utah	148	148	
29	MotorCities-Automobile NHA	Michigan	524	523	
30	Muscle Shoals NHA	Alabama	-	0	
31	National Aviation Heritage Area	Ohio	232	233	
32	National Coal Heritage Area	West Virginia	116	116	
33	Niagara Falls NHA	New York	0	148	

National Heritage Areas		State(s)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Request
34	Northern Plains NHA	Colorado	-	0	
35	Northern Rio Grande NHA	New Mexico	148	148	
36	Ohio and Erie Canal National Heritage Corridor	Ohio	683	683	
37	Oil Region NHA	Pennsylvania	232	232	
38	Quinebaug and Shetucket Rivers Valley National Heritage Corridor	Connecticut/ Massachusetts	712	712	
3	Rivers of Steel NHA	Pennsylvania	708	708	
40	Sangre de Cristo NHA	Colorado	n/a	0	
41	Schuylkill River Valley NHA	Pennsylvania	524	524	
42	Shenandoah Valley Battlefields National Historic District	Virginia	465	464	
43	South Carolina National Heritage Corridor	South Carolina	707	707	
44	South Park National Heritage Area	Colorado	n/a	0	
45	Southwestern Pennsylvania Heritage Area* ***(See Description)***	Pennsylvania	0	0	
46	Tennessee Civil War Heritage Area	Tennessee	466	465	
47	Upper Housatonic Valley National Heritage Area Act	Connecticut/ Massachusetts	148	148	
48	Wheeling NHA	West Virginia	621	621	
49	Yuma Crossing NHA	Arizona	365	365	
	Total		**14,274**	**14,718**	**14,727**

Justification of 2010 Program Changes

The FY 2010 budget request for the Heritage Partnership Program Commissions and Grants is $14,727,000 and 10 FTE with no program changes from the FY 2009 Enacted Budget.

Program Overview

By partnering with State governments or private non-profit organizations, the NPS facilitates the management of National Heritage Areas. Nine new areas were designated by Congress in March 2009, one area was reauthorized to receive funds in March 2009 (Cache Le Poudre), and one area was reauthorized to receive funds in October 2006 (I & M Canal). These areas have not completed management plans. It is also likely that up to six areas that have been receiving $148,000 annually will have their management plans approved by the Secretary of the Interior during FY 2009. With the additional designations by Congress there are 49 National Heritage Areas to conserve and commemorate distinctive regional landscapes. These areas include canal corridors; river corridors that provided access and power to early settlers; and landscapes that tell the story of big steel, coal, and agriculture. National Heritage Areas do not have an overall program authorization. In most cases, legislation requires a 1:1 match in funding by the managing entities. Private nonprofit groups, Federal Commissions, or States, not the NPS, manage National Heritage Areas. Land use control of the areas continues to rest with local governments. Participating areas realize significant benefits from this partnership strategy, including resource conservation and community attention to the quality of life issues that are supported by developing sustainable economies. Upon designation as a National Heritage Area, a management entity guides the development of a management plan that provides a blueprint for the area's future activities. The plan includes a resource inventory and identifies interpretive themes, restoration projects, recreational opportunities and funding strategies. Once the Secretary of the Interior has approved the management plan, it is implemented as funding and resources are available. The proposed funding formula is a tiered system: $150,000 will go towards each newly designated NHA and each area without DOI-approved management plans.

Once a management plan is approved, a NHA could become eligible for $350,000. Each year thereafter, an area's allocation increases a percentage per year up to a maximum allocation to be determined provided that the area meets minimum performance criteria related to legislative requirements and management plan goals and provided that the NHA demonstrates the capacity to match the allocation. For areas with allocations of $500,000 or more prior to FY09, allocations will be reduced each year by a percentage to be determined within the range of 5% to 10% down with a minimum allocation to be determined. At least three years prior to the sunset of federal funds, each area will be evaluated by the NPS and recommendations made regarding the future role of the National Park Service with respect to the area. (Per P.L.110-229) Satisfactory work towards development of a self-sufficiency plan or adoption of a self-sufficiency plan per NPS guidelines will be a condition for continued funding for all plans after FY2009, per report language accompanying the FY 2009 appropriation.

National heritage areas address the NPS strategic goals by:

- Instilling Management Excellence: engaging partners in conservation as well as fostering and evaluating the economic benefits of cultural and heritage preservation in local communities, and
- Resource Protection: Improving land health and aquatic resources as well as enhancing access to recreation and ensuring the protection of historical and national icons resources through partnerships, grants, and education.

Find more information about best practices, guidance on feasibility study and management planning, and links to NHA websites online at http://www.nps.gov/history/heritageareas/

2010 Program Performance Estimates

The NPS will continue partnering with State governments, private non-profit organizations, and Federal commissions to facilitate the management of the 49 National Heritage Areas designated by Congress. NPS expects to see 10 to 14 new management planning processes initiated and the implementation of signage and travel programs; oral history, interpretive and educational programs; completion of regional guidebooks, exhibits and informational kiosks; development of GIS data; initiating and continuing partnership programs to enhance stewardship of natural and cultural resources; outdoor recreation opportunities; heritage tourism opportunities; and development of self-sufficiency plans.

Abraham Lincoln National Heritage Area designated in 2008 is home to a unique collection of historical sites and stories. In this forty-two county region of central Illinois, the visitor will find the courthouses, log cabins, hotels and homes where Lincoln argued cases and entertained his neighbors and friends for more than 30 years. The cultural landscape provides insight into Lincoln's character and personal development, as he prepared to take office during our country's greatest challenge – the Civil War. In FY 2010, the Area will:

- Continue management planning process
- Convert Lincoln-Douglas Reunion Tour'08 to web page data
- Develop Wayside Exhibit web page; provide GPS coordinates for ease of visitation
- Develop Audio Tour for Waysides and Debate Sites
- Develop House Museum Project
- Continue "Looking for Your Lincoln Hero" global online essay and art contest
- Develop Eighth Judicial Circuit Experience Interpretive Plan

America's Agricultural Partnership (Silos and Smokestacks) National Heritage Area was authorized in 1996. Silos and Smokestacks is a thirty-seven county area in Iowa, which facilitates opportunities for residents and visitors to learn about America's agricultural legacy. In FY 2010, the Area will:

- Establish & celebrate National Agricultural Heritage Education Day
- Establish Technical Assistance teams and workshops
- Expand Midwest Regional Awareness program with online social marketing focus
- Conduct Living an Iowa Farm Experience Group Tours Program

Blue Ridge National Heritage Area

Arabia Mountain National Heritage Area was authorized in 2006. It is located in parts of three counties east of the city of Atlanta, Georgia, and comprises a region of active quarries, rolling topography, rural landscapes and unique granite outcroppings, especially Arabia and Panola mountains, which represent two of the State's three largest exposed granite formations. In FY 2010 the Area will continue the management planning process.

Atchafalaya National Heritage Area was authorized in 2006. It is a national treasury of nature, culture, and history in south-central Louisiana, encompassing the largest river swamp in the country. Characterized by a maze of streams and bayous, the area is rich in wildlife and is an important migratory bird flyway. While the 14 parishes that comprise the heritage area are best-known for the Cajun descendants of French-speaking Acadians, the area's complex racial and ethnic mix is reflected in its distinctive architecture, music, language, food and festivals. In FY 2010, the Area will:

- Complete final phase of Management planning
- Implement Wayfinding Plan Phase IV and signage
- Expand Experience Atchafalaya Days event

Augusta Canal National Heritage Area was created to establish and implement an overall plan for the preservation, development and management of the Augusta Canal as a public resource. Constructed in 1845, this nine-mile corridor follows the full length of the best-preserved industrial canal of its kind remaining in the South. The canal is still being used for three of the original purposes for which it was built: water power, transportation and water supply. The canal transformed Augusta from an agrarian to an important regional industrial area on the eve of the Civil War and was instrumental in the post-Civil War relocation of much of the nation's textile industry to the South. In FY 2010, the Area will:

- Provide staffing and operational cost for the Augusta Canal National Heritage Area
- Implement new visitor signage program
- Develop nature trails between the canal and the Savannah River
- Provide improvements to the Enterprise Mill hydroelectric plant
- Provide additional exhibits to the Interpretive Center

Baltimore National Heritage Area in Maryland encompasses the Baltimore City Heritage area certified by the Maryland Heritage Areas authority in 2001. Historic sites within the area include the Mount Auburn Cemetery, the Cylburn Arboretum and the middle branch and surrounding shoreline of the Patapsco River. It is an area that has played an important role in many aspects of American History. In FY 2010, the Area will initiate management planning process when funding is appropriated.

Blue Ridge National Heritage Area consists of 25 counties and the Qualla Boundary in the Blue Ridge Mountains of Western North Carolina. The Blue Ridge National Heritage Area works to preserve the spectacular beauty of the Blue Ridge Mountains and to interpret traditional mountain music, folk life traditions, traditional arts, the culture and influences of the Cherokee Indians, and the Scots-Irish heritage

of the region. The Area is managed by a 9-member Board of Directors composed of representatives of State, local, non-profit and Cherokee Indian organizations. In FY 2010, the Area 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 National Heritage Area.
- Assist in connecting local trails into regional trails system.
- Grant awards to support key initiatives in the Management Plan
- Continue marketing and visitor research
- Support for Blue Ridge Parkway events and programs

Cache La Poudre River Corridor was established to commemorate the story of water law and water development in the West. The primary emphasis of current programs is on interpretation and education. The legislation also calls for private landowners to adopt voluntary measures for the preservation and restoration of significant resources along the Corridor. In FY 2010, the Area will:

- Initiate management planning process when funding is appropriated

Cane River National Heritage Area was established to assist in the preservation and enhancement of the cultural landscape and traditions of the Cane River region, complementing the role of Cane River Creole NHP. The 116,000 acre heritage area in northwestern Louisiana is a largely rural, agricultural landscape known for its historic plantations, its distinctive Creole architecture, and its multi-cultural legacy. It is home to a unique blend of cultures, including French, Spanish, African, American Indian, and Creole. Many people of these cultures are descended from early Cane River families who have interacted with each other for nearly 300 years. In FY 2010, the Area will:

- Administer and operate a headquarters office in Natchitoches, LA.
- Continue a competitive grants program for historic preservation, land conservation, research, and development
- Explore feasibility of a joint visitor center with Cane River Creole National Historical Park and LA DOTD
- Advance the Texas & Pacific Depot Project to include construction/renovation work and an interpretive plan

Champlain Valley National Heritage Partnership was authorized in 2006. This area includes the linked navigable waterways and adjacent lands of Lake Champlain, Lake George, the Champlain Canal and portions of the Upper Hudson River in the States of Vermont and New York. This region was the homeland of native people of Algonquin and Iroquois descent and has played an important role in the establishment of the United States and Canada. It has served as a route of exploration, military campaigns and maritime commerce. The history and resources of the region offer opportunities for outstanding interpretation and recreation. In FY 2010 the Area will:
Continue the management planning process.

Crossroads of the American Revolution National Heritage Area was authorized in 2006 and encompasses 213 municipalities and all or parts of 14 counties from Bergen to Gloucester Counties in New Jersey. General George Washington planned and led some of the most decisive military actions of the war across this landscape including the crucial battles of Trenton, Princeton and Monmouth and spent two severe winters encamped in what is now Morristown National Historical Park. Preserved battlefields, National Historic Landmark properties, and hundreds of associated National Register properties also commemorate this turning point in American history. In FY 2010 the Area will:

- Continue Crossroads Partnership Grants
- Implement Revolutionary Discovery Centers providing videos, kiosks and maps for Morristown National Historical Park (Jockey Hollow Visitors Center), Fort Lee Historical Park, Monmouth Battlefield State Park and Washington Crossing State Park

Delaware and Lehigh National Heritage Corridor is a 165-mile corridor in eastern Pennsylvania. Canals and railroads transported lumber, anthracite coal, slate, iron and steel from mountain to market, fueling America's industrial revolution. In FY 2010 the Corridor will:

- Navigate the Corridor – continue work on the D&L Trail (design & improvements) and planning for the D&L Drive
- Rollout the class room curriculum program, Tales of the Towpath, to additional class rooms and school districts
- Enhance existing volunteer and service programs
- Continue heritage preservation & development services to Landmark Towns, Market Towns and Trail Towns
- Continue to provide managerial and technical assistance to our partners for conservation, preservation and interpretation of the resources which make the Corridor nationally significant

Erie Canalway National Heritage Corridor covers 524 miles in upstate New York, including four navigable waterways: Erie, Champlain, Oswego and Cayuga-Seneca; sections of the first Erie Canal; and over 200 municipalities adjacent to the canals. This waterway played a key role in turning New York City into a preeminent center for commerce, industry, and finance. Besides being a catalyst for growth in the Mohawk and Hudson valleys, these canals helped open up western America for settlement and for many years transported much of the Midwest's agricultural and industrial products to domestic and international markets. In FY 2010 the Corridor will:

- Canalway Heritage Project: Initiate audio project to record and convey stories that capture the rich heritage of the Corridor
- 2010 World Canal Conference - This conference is taking place in Rochester, NY and presents outstanding opportunities to showcase the Erie Canalway National Heritage Corridor as one of the world's most influential and preeminent canals. Erie Canalway will be involved in planning and sponsoring the conference
- Establish the Erie Canalway as NPS Underground Railroad Network to Freedom Trail
- Canalway Community Capacity Building Program- Develop a program to provide assistance to communities that encourages historic preservation and economic revitalization

Essex National Heritage Area preserves and interprets three themes of national significance to American History: Early Settlement and the first contact between native peoples and colonists (17th-century); Great Age of Sail and America's rise as an international trading power (18th and 19th-centuries); Industrial Revolution with an emphasis on textile and shoe manufacturing and the birth of the labor movement (19th and 20th-centuries). In FY 2010 the Area will:

- Continue to expand partnership programs - in coordination with NPS Salem Maritime and Saugus Iron Works National Historic Sites and other key regional partners – to foster greater resource stewardship, to provide new educational opportunities, and to draw new, diverse audiences into the Area's heritage resources; examples of programs that will be refined and developed are *Friendship's* Ship Mate Junior Ranger program, and Essex LINCs teaching local national history in a local context
- Continue to provide coordination for the 8-town coalition and Mass Highway Department as it completes the 25% preliminary design of the 28-mile Border to Boston rail trail
- Provide leadership for the region-wide heritage visibility programs such as Photo Safaris, Essex Explorers, heritage theme guides and/or *Trails & Sails*
- Direct the Essex Scenic Byway corridor management plan and provide coordination and planning to the 13 communities along the route
- Maintain and seek grants and other means to help sustain and enhance the region's heritage resources – examples of these activities are the Partnership Grants Program, the Visitor Centers Grant program, and the T.M. Leonard Grant Program that provides educational opportunities for youth-at-risk
- Continue to develop regional identity and promotional opportunities for area wide resources such as historic sites, agriculture, architecture, and recreation

Freedom's Frontier National Heritage Area was authorized in 2006. The Area encompasses counties in both Eastern Kansas and Western Missouri. Along this border, before and during the Civil War, a defining conflict took place between the forces of slavery and freedom. As abolitionists and others fought to keep Kansas a free state and pro-slavery forces gathered in Missouri, the Eastern press began referring to the region as "Bleeding Kansas." This story and the continuing story of the struggle for

freedom of other groups - Native Americans, African Americans, Women and Free Staters - are still reflected in the communities and landmarks of this region. In FY 2010, the Area will:

- Develop a map with clustering of sites into a manageable visitor experience
- Develop a virtual tour and comprehensive signage program
- Develop targeted training materials and workshops to assist with interpretation and connection of the stories
- Articulate the brand promise through training programs for front-line hospitality workers

Freedom's Way National Heritage Area in Massachusetts and New Hampshire includes 45 communities stretching across the 2 states. The area has a long history of social and intellectual innovation including: the emergence of a democratic vision which led to the American Revolution; a tradition of religious freedom and experimentation; nationally influential movements for conservation, social justice, abolitionism, and the American Renaissance of the nineteenth century. In FY 2010 the Area will initiate management planning process when funding is appropriated.

Great Basin National Heritage Route was authorized in 2006. This Route incorporates the classic western landscape of White Pine County, Nevada, Millard County, Utah and the Duckwater Shoshone Reservation. The heritage of Native Americans is represented by several significant archaeological sites from the Fremont era and by modern tribes including, the Shoshone, Paiute and Goshute. Ethnic communities of Serbs, Greeks, Basques and Italians survive whose ancestors provided the labor for ranching, railroading and mining enterprises within the Heritage Route. Mormon settlers and other early pioneers are reflected in the living cultural tradition of the Great Basin, as well. In FY 2010, the route will continue the management planning process.

Gullah/Geechee Heritage Corridor was authorized in 2006. It was established to recognize the important contributions made to American culture and history by Africans and African Americans known as the Gullah/Geechee who settled in the coastal counties of South Carolina, Georgia, southeast coast of North Carolina, and northeast Coast of Florida. The distinctive culture of community is reflected in the stories, traditions, arts and crafts, culinary practices and the Creole language of the people of the corridor. The Gullah/Geechee Cultural area demonstrates the strongest continuities to the indigenous cultures of Africa than any other region in the United States. In FY 2010, the Corridor will continue the management planning process.

Hudson River Valley National Heritage Area which stretches from Troy to New York City, contains a rich assemblage of natural features and nationally significant cultural and historical sites. The period from the Revolutionary War to the Civil War is well represented and complemented by individual sites such as FDR's Springwood, Eleanor Roosevelt's Val-Kill, Lyndhurst, and Vanderbilt Mansion. The valley retains the scenic, rural character that inspired the Hudson Valley School of landscape painting and the Knickerbocker writers. Recreational opportunities abound in local parks, protected open space, and greenways. In FY 2010, the Area will:

- Implement Teaching the Hudson Valley Grant Program.
- Implement the Heritage Sites Grant Program.

Illinois and Michigan Canal National Heritage Corridor was created in 1984 as the first national heritage area. The canal was built in the 1830s and '40s along the portage between Lake Michigan and the Illinois River, which had long been used as an American Indian trade route. The canal rapidly transformed Chicago from an isolated crossroads into a critical transportation hub between the East and the developing Midwest. A 61-mile recreational trail follows the canal towpath. The Federal commission's authority and funding ended in 2005. While the Corridor no longer receives funding under this activity, its designation exists in perpetuity. In FY 2010, the Area will implement management planning process, building on existing mission, compact and activities.

John H. Chafee Blackstone River Valley National Heritage Corridor was authorized in 1986 to tell the story of the American Industrial Revolution, which began along the 46 miles of river and canals running from Worcester, Massachusetts, to Providence, Rhode Island(RI). The mills (including Slater Mill), mill

villages, and associated transportation networks in the Blackstone Valley together tell the story of industrialization. In FY 2010, the Corridor will:

- Conduct heritage landscape inventory in the RI portion of the Corridor, in partnership with Preserve Rhode Island and the Rhode Island Historic Preservation and Heritage Commission, as well as cities and towns. This will replicate the successful project already undertaken in the Massachusetts part of the Corridor. In addition to identifying significant heritage sites and landscapes, the project involves developing specific strategies to preserve them and training workshops to help implement those strategies
- Implement canal restoration projects
- Implement community theater project focusing on connection of industrial revolution to cotton trade and slavery, associated projects likely to include a historic symposium and educational projects for children
- Implement Blackstone Valley Institute training programs for municipal officials in innovative land use planning and regulation, historic preservation, storm water management; voluntary design review for new development proposals; regional, intermodal transportation strategy to serve needs of residents and businesses, facilitate tourism, reduce environmental and energy impacts, including those on air, water and landscapes

Journey Through Hallowed Ground National Heritage Area was designated in 2008 and stretches 175 miles along the Route 15 Corridor. Covering four states, the Journey includes Gettysburg, Pennsylvania, Frederick County, Maryland, Harpers Ferry, West Virginia and Thomas Jefferson's Monticello in Charlottesville, Virginia. Its path is a treasure trove of history—Native and African-American sites, restored architectural gems, Presidential homes, and the greatest concentration of Civil War battle sites in the country—but the land is also alive with vibrant downtowns, rich agriculture and an abundant bounty of wineries, inns, beds-and-breakfasts, fairs and antique dealers. In FY 2010, this area will:

- Initiate management planning process

Kenai Mountains Turnagain Arm National Heritage Area in Alaska is comprised of the Kenai Mountains and the upper portion of the Turnagain Arm region in the Southwestern part of the state. The Iditarod National Historic Trail, the Seward All American Road, and the Alaska Railroad all start within the boundaries of the heritage area. . In FY 2010 the Area will:

- Initiate management planning process

Lackawanna Heritage Valley has worked to strengthen and enhance the development and preservation of the historic, cultural, natural, and economic resources of the communities along the Lackawanna River in northeastern Pennsylvania. The architecture, ethnic traditions and infrastructure of the Anthracite region tell the story of the Lackawanna Valley and it role in the industrial development of the United States. In FY 2010 the Area will:

- Lackawanna River Heritage Trail / Environmental Conservation: Implement the trail feasibility study accomplished in 2009; construct the Powdermill Trail (Archbald to Jermyn); construct the CNJ Trail Extension (Scranton to Taylor); and implement environmental education programs (teacher training, programs for K-12 students, and public education events)
- Interpretation and Place-Based Education: Conduct Ambassadors' Tours of the Lackawanna Heritage Valley; expand the Heritage Explorer train program; implement the Educational Mini-Grants Program; and implement heritage education programs (teacher training, programs for K-12 students, and public education events)
- Community & Economic Development / Tourism: Construct additional Interpretive Kiosks at select partner sites; conduct the annual Spring Symposium; and support community events celebrating local culture, heritage, and environmental issues
- Cultural Conservation, Heritage Preservation & Local Heritage: Identify historic districts in Scranton and the Lackawanna Greenway with potential for National Register designation; expand the Oral History Project; and support historic preservation projects with emphasis on properties listed on the National Register of Historic Places

Mississippi Delta National Heritage Area in Mississippi includes all the counties in the state that contain land in the alluvial floodplain of the Mississippi river. It is an area known as "The Birthplace of the Blues" and includes many sites that were pivotal in the early civil rights movement. In FY 2010 the Area will:

- Initiate management planning process when funding is appropriated

Mississippi Gulf Coast National Heritage Area designated in 2004, is a six-county area within the Mississippi Coastal Plain that borders the Gulf of Mexico. This cultural landscape has been shaped by the coastal and river environment and a number of ethnic influences, including those of early Native Americans and Spanish, French, and English settlers. The area contains a rich assortment of cultural and historical resources related to these cultures, in addition to spectacular natural, scenic, and recreational resources. The Area is coordinated by the Mississippi Department of Marine Resources, in consultation with the Mississippi Department of Archives and History. In FY 2010, the Area will:

- Provide oral history on the shipbuilding and timber industry
- Update management plan and resources inventory
- Provide sub-grants to local heritage projects and programs
- Enhance trail program with local NPS – Gulf Island National Seashore

Mississippi Hills National Heritage Area includes all or part of 30 counties in the northeastern part of the state. The area includes the birthplaces of many nationally recognized cultural icons such as Elvis Presley and William Faulkner. It also includes the nation's first public university for women, Mississippi University for Women. In FY 2010, the Area will:

- Initiate management planning process when funding is appropriated

Mormon Pioneer National Heritage Area was authorized in 2006 and stretches through six counties along the Highway 89 corridor in southern Utah. The region is recognized for its dramatic landscapes including Bryce Canyon, Capitol Reef, and Zion. It is also known for a string of communities along the axis of the corridor that reflect the experience of Mormon colonization. Each community is marked by the town planning principles of the time and the distinctive buildings of the Mormon faith. This setting tells the story of the native peoples and the early settlers who farmed, ranched, logged and mined in this part of the state. In FY 2010, the Area will carry out the following projects:

- Railroad Museum demonstration project
- Hole-in-the-Rock, Escalante Pioneer Heritage Center demonstration project
- Central Utah Pioneer Heritage Center demonstration project
- Carnegie Library demonstration projects in Mt. Pleasant and Richfield
- Tropic Heritage Center demonstration project

Motor-Cities National Heritage Area was authorized in 1998 to preserve, interpret and promote Michigan's rich automotive and labor heritage. Activities include providing educational opportunities and increasing tourism by creating linkages among automobile-related sites. In FY 2010, the Area will:

- Implement Motor Cities Year of the Car Program
- Implement Motor Cities Education Programming
- Complete the Ford Piquette Avenue Plant restoration

Muscle Shoals National Heritage Area in Alabama encompasses 6 counties in Northwest Alabama and includes the Wilson Dam, the W.C. Handy home and the birthplace of Helen Keller. In FY 2010 the Area will initiate management planning process when funding is appropriated

National Aviation Heritage Area in Dayton Ohio was designated by Congress in 2004. It was then that the Dayton region was recognized as the Birthplace of Aviation. In FY 2010 the Area will:

- NAHA Highway Signage: Erect highway signage at the North, South, East and West ends of NAHA announcing to drivers they are "now entering the National Aviation Heritage Area"
- 5 October 2010 Educational Activities: To celebrate the anniversary of practical flight in the odd numbered years, NAHA, the Park Service and Wright-Patterson Air Force Base team up to host a replica flight at Huffman Prairie Flying Field. In the even years, NAHA partners will continue the educational aspect to celebrate that day

- Expand NAHA presence at international air shows
- Launch an international tour of the Wright B Flyer 1910 "Silver Bird", as the flying ambassador of the National Aviation Heritage Area and example of the United States' aviation/aerospace industry leadership
- Hold celebration of the 1st air freight flight –2010

National Coal Heritage Area is located in southern West Virginia. The rugged industrial landscape of the National Coal Heritage Area showcases the stories of miners of many races and ethnicities who labored to extract and transport coal, and their wives, who struggled to maintain homes under primitive conditions. Coalfield history and culture contains key elements of a unique social and economic history including the stories of industrial might, the struggle for labor unions, and the growth of distinctive cultural communities among different ethnic groups who worked side-by-side and lived together in the "company towns" of the region. In FY 2010, the Area will:

- Continue restoration of historic structure for use as Coal Heritage Orientation Center
- Implement plan for gateway signage and wayfinding system for the NCHA
- Update and install new exhibits and displays at the Coal Heritage Trail Interpretive Center in Bramwell

Niagara Falls National Heritage Area was designated by Congress in 2008, the Niagara Falls National Heritage Area stretches from the western boundary of Wheatfield, New York to the mouth of the Niagara River on Lake Ontario, including the communities of Niagara Falls, Youngstown and Lewiston. The region is home to natural wonders, and nationally significant historical sites. In FY 2010, the Area will initiate the management planning process when funding is appropriated

Northern Plains National Heritage Area in North Dakota encompasses Burleigh, McLean, Mercer, Morton and Oliver counties in the state. This area includes the last free flowing stretch of the Missouri river in central North Dakota. In FY 2010, the Area will initiate the management planning process when funding is appropriated

Northern Rio Grande National Heritage Area was authorized in 2006. It is located in Northern New Mexico, stretching from Santa Fe to Taos and includes the counties of Santa Fe, Rio Arriba and Taos. It encompasses a mosaic of cultures and history, including eight Pueblos and the descendants of Spanish ancestors who settled in the area as early as 1598. Within its boundaries are many significant historic sites and a cultural landscape that reflects long settlement of the region, including the Taos Pueblo, which has been recognized as a World Heritage Site. In FY 2010 the Area will:

- Develop trails at the Mesa Prieta Petroglyph Site (partnership with Vecinos del Rio, local non-profit)
- Develop a Spanish Colonial Interpretive Center in Rio Arriba County
- Develop an Interpretive Center in Taos County
- Participate with the Quartocentenario Celebration (400th anniversary of the founding of the city of Santa Fe)
- Develop an Interpretive Center for the Abiquiu Land Grant

Ohio and Erie National Heritage Canalway in northeast Connecticut and south-central Massachusetts is one of the last unspoiled and undeveloped areas in the northeastern U.S. It has important prehistoric archeological sites, diversified agriculture, excellent water quality, beautiful rural landscapes, architecturally significant mill structures and mill villages, and a large acreage of green space. The corridor encompasses 1,086 square miles and includes 35 towns. In FY 2010 the Area will:

- Provide seed grants to communities working on natural, historical and recreational projects along the Ohio & Erie Canalway
- Assist with the planning and development of the Ohio & Erie Canalway Towpath Trail
- Assist with the planning and development of the Canalway Visitors Centers
- Assist with the development and distribution of interpretive and marketing materials
- Implement Phase two of Signage Plan

Oil Region National Heritage Area designated in 2004, centers around the story of Colonel Edwin Drake's drilling of the world's first successful oil well in 1859, which changed the course of industry, society, and politics in the modern world. The Oil Region contains a number of remnants of the oil industry, as well as historic valley settlements, riverbed settlements, plateau developments, farmlands, and industrial landscapes. The area has additionally been shaped by Native Americans, the French and Indian War, African Americans and the Underground Railroad, and Swedish and Polish immigrants. The NHA designation will enhance the current efforts of the Commonwealth of Pennsylvania, volunteer organizations, and private businesses, to interpret and promote the cultural, national, and recreational resources of this region to residents and visitors. In FY 2010 the Area will:

- Construct more community gateways including replica oil derricks along major roads
- Continue rehabilitation work at the Tarbell House in Titusville
- Conduct feasibility study for a new museum about the history of the natural gas industry
- Produce and install Oil Region Visitor Center exhibits in Oil City, PA

Quinebaug and Shetucket Rivers Valley National Heritage Area in northeast Connecticut and south-central Massachusetts is one of the last unspoiled and undeveloped areas in the northeastern U.S. It has important prehistoric archeological sites, diversified agriculture, excellent water quality, beautiful rural landscapes, architecturally significant mill structures and mill villages, and a large acreage of green space. The corridor encompasses 1,086 square miles and includes 35 towns. In FY 2010 the Area will:

- Carry out Agriculture enhancement projects
- Conduct Non-profit capacity building project with partners in the education field
- Implement planning for watershed protection
- Produce Heritage Open Door Program and signage

Rivers of Steel National Heritage Area works within the seven counties of southwestern Pennsylvania to conserve, preserve, manage, and interpret the legacy of big steel and its related industries. Over 270 heritage development projects are underway or have been completed in the Rivers of Steel's seven-county region. In FY 2010 the Area will:

- Implement planning efforts for the restoration of the Carrie Furnaces
- Expand heritage tourism utilizing new and emerging cell phone technologies
- Market "Receptive Services" by rolling out our tour book showcasing our one and multiple day tour packages to bus and other tour operators
- Expand Rivers of Steel programs into Butler County, PA

Sangre de Cristo National Heritage Area includes 3 counties in Colorado: Alamosa, Conejos and Costilla. It also includes the Monte Vista National Wildlife refuge and the Great Dunes National Park and Preserve. The area contains the largest sand dunes in North America and is being recognized as a confluence of American Indian, Latino and Anglo cultures. In FY 2010 the Area will initiate the management planning process when funding is appropriated

Schuylkill River Valley National Heritage Area was authorized in 2000 to conserve, interpret and develop the historical, cultural, natural and recreational resources related to the industrial and cultural heritage of the Schuylkill River Valley of Southeastern Pennsylvania. By 1777, when George Washington wintered his troops at Valley Forge, early entrepreneurs had already founded many of the historic towns along the Schuylkill River where the charcoal, iron and textile industries of the region would grow. In 1822, the first load of anthracite coal was taken from the Schuylkill headwaters to Philadelphia along the Schuylkill Navigation System (canal). Pre-Revolutionary mills and late 19th century factories, rural villages and the City of Philadelphia, are all part of the fabric of the Schuylkill River Valley. In FY 2010 the Area will:

- Develop Schuylkill River Heritage Area Interpretive Center
- Develop Schuylkill River Trail Bartram Section and Chester County Section
- Develop Gateway Center Program

Shenandoah Valley Battlefields National Historic District tells the military and civilian stories of the Civil War. From 1861 to 1864 the Shenandoah Valley of Virginia was caught in the crossfire between the North and the South, because of its strategic location as the backdoor to the two capitals and a

transportation corridor. Today, 15 battlefields, over 320 sites, towns, villages, and farms in the eight-county National Historic District attest to the struggle, courage, and perseverance of the soldiers and civilians alike. In FY 2010 the District will:

- Continue to protect battlefield land as directed by the District's management plan
- Provide grants to partner organizations to foster local and regional partnership in the stewardship of nationally important historic resources
- Continue implementation of the District's interpretive and marketing plans to foster increased coordination among partners in these areas
- Complete a fourth Civil War orientation center as directed by the District's management plan

South Carolina National Heritage Corridor authorized in 1996, is bounded on one end by the port city of Charleston and on the other by the foothills of the Blue Ridge Mountains. The 240 miles and 14 counties that comprise the Heritage Corridor are divided in four distinct regions that work together to tell the story of the Old South: a story of plantations and cotton fields, of kindred spirits and a county in conflict, of hardships and prosperity, of family and friends. They also tell the story of the New South: a story of railroads and its towns, industry and its villages, of technology and its accomplishments. In FY 2010 the Area will:

- Fully implement the grants program
- Continue development and operation of the Discovery System
- Provide interpretive Guide Training Program Design and Deployment

South Park National Heritage Area in Colorado includes 19 working ranches, some of which were founded as early as the 1860s, along 30 miles of stream corridor and 17,000 acres of wetlands and agricultural lands in the headwaters of the South Platte River. It also includes a number of mines, including the world's highest mine, at 14,157 feet, on Mt. Lincoln near Alma. In FY 2010 the Area will initiate the management planning process when funding is appropriated

Southwestern Pennsylvania Heritage Preservation Commission recognizes the cultural heritage of the nine-county region in southwestern Pennsylvania associated with the three basic industries of iron and steel, coal, and transportation. The Commission has become self-supporting and no longer receives funding under this activity.

Tennessee Civil War National Heritage Area authorized in 1996, tells the stories of the American Civil War and Reconstruction. Geographic location, along with strategic river and rail routes, productive farmlands, and industrial sites made Tennessee a crucial prize fought for by both armies. The Tennessee Civil War Heritage Area focuses on the late antebellum period (from ca. 1850), military activity, the home front experience, Reconstruction, and the enduring legacy of this history. In FY 2010 the Area will:

- Plan and develop projects for the Tennessee Civil War Sesquicentennial, including community heritage projects and events, website expansion, and education and heritage tourism materials
- Support for the 145th Battle of Nashville Symposium, 4th Franklin's Charge Annual Symposium, and the 6th Legacy of Stones River Symposium
- Continue technical assistance, research and review for Tennessee Civil War Trails statewide marketing and signage program
- Develop Civil War exhibits for new Rutherford County Visitors Center off Interstate I-24

Upper Housatonic National Heritage Area was authorized in 2006. It is located in northwestern Connecticut and western Massachusetts and is noted for its picturesque landscape, the meandering Housatonic River and traditional New England towns. The early history of the area was marked by the Revolutionary War, early industrialization and deforestation followed by a long history of reclamation and conservation. Writers, artists and vacationers have visited the region for 150 years to enjoy its scenic wonders and artistic festivals, making it one of the country's leading cultural resorts. In FY 2010 the Area will:

- Expand Locally Grown History to include Berkshire County
- Develop individual historical walking tours for the municipalities in the region
- Continue to grow the Heritage Walks into a month-long heritage celebration

Wheeling National Heritage Area was authorized in 2000. Throughout the 19th century, Wheeling served as the "Crossroads of America", playing an important role in the settlement of the Nation. Wheeling was a crossroads of western expansion and is the site of many industries including iron and steel, nails, textiles, boat building, glass manufacturing, and stogie and tobacco manufacturing. LaBelle Cut Nails, one of two manufacturers in the nation, continues to produce cut nails with equipment and a process that is over 150-years old. In FY 2010 the Area will:

- Develop educational programs and materials to communicate Wheeling heritage. In partnership with ethnic neighborhoods and institutions, develop a program that identifies documents and celebrates their traditional holidays. Continue the community archives project and the Heritage Partnership Grant programs. Continue to develop and make available Wheeling's heritage in a digital, interactive format that is web-accessed
- Assist partners to identify, preserve and effectively use designated historic resources. Assist in the effort to revitalize downtown Wheeling, utilizing its historic resources, particularly the rehabilitation and reopening of the Capitol Music Hall. Continue providing technical assistance to the Wheeling Historic Landmark Commission and owners of historic properties
- Support the visitor experience by working with West Virginia Independence Hall, a National Historic Landmark, the state of WV, and local Civil War historians, prepare programs that focus on Wheeling and the Civil War for its sesquicentennial

Yuma Crossing National Heritage Area, authorized in 2000, commemorates the natural ford on the Colorado River, which has been a gathering spot for people for over 500 years and is an important landmark of the Nation's westward expansion. Yuma celebrates its historic role in water management to produce abundant agriculture in the desert, and now is an innovator in community-driven wetlands restoration along the Colorado River. In FY 2010 the Area will:

- Conduct Yuma East Wetlands programming
- Display Pivot Point Interpretive Exhibits
- Assist with funding of Yuma Birding and Nature Festival

Yuma crossing National Heritage Area

Activity: **Heritage Partnership Programs**
Program Component: **Administrative Support**

Justification of 2010 Program Changes

The FY 2010 budget request for Administrative Support is $1,009,000, and 3 FTE with no program changes from the FY 2009 Enacted Level.

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 49 congressionally designated national heritage areas and their partners, NPS Washington and regional offices, and the public. This includes giving guidance, information and support on budget and policy, and coordinating and disseminating information to the public, the Service and heritage area partners through publications, websites, and presentations. The administrative support office addresses NPS Strategic Goals by:

- Instilling management excellence by engaging local, State and national partners in multiple arenas about the present and future status of heritage areas through meetings, reports, presentations, workshops, and publications.
- Encouraging standards and accountability through legislation, research, measurement, and evaluation of the successes of heritage areas.
- Encouraging consistency and quality in heritage areas to encourage a seamless nationwide network of parks, historic places, and open spaces.
- Encouraging best practices in the protection of cultural and national heritage resources through dissemination of information, best practices, and publications and external resource conservation assistance opportunities.

FY2010 Program Performance Estimates

Funding from FY 2010 would be used to continue the implementation of recommendations from the National Park System Advisory Board study *Charting a Future for National Heritage Areas* and additional requirements from P.L. 110-229, P.L.111-11 and Congressional directives.

- Expand the policy framework for National Heritage Areas: publish a Handbook on NHA policies for NPS and finalize guidance on feasibility studies, management planning and compliance for National Heritage Areas.
- Continue to develop a system of evaluation and performance measures for NHAs.
- Continue to encourage and promote research on National Heritage Areas in partnership with the Conservation Study Institute.
- Partner with National Heritage Areas to provide educational opportunities regarding best practices in NHA management.
- Organize and coordinate NPS/WASO, Regional and Park assistance to heritage areas.
- Evaluate nine heritage areas designated in 1996 as directed by P.L. 110-229.
- Revise funding formula for distribution of funds to heritage areas.
- Develop self-sufficiency guidelines per Congressional directive.
- Guide development of management planning documents for 10-14 new heritage areas.
- Plan for reintroduction of NHA program legislation.

Activity: Preserve America

Preserve America ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Preserve America($000)	7,383	0	0	0	0	0
Total Requirements	**7,383**	**0**	**0**	**0**	**0**	**0**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

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.

Program Overview

In FY 2008, Congress appropriated $7.383 million for the Preserve America grant program from the NR&P account. No funding is requested for Preserve America in this appropriation for FY 2010. Instead, proposed funding will be requested from the HPF appropriation. See the amount being requested within the Historic Preservation Fund appropriation for FY 2010.

FY 2010 Program Performance

Refer to the Historic Preservation Fund section for planned FY 2010 performance of this program.

Activity: Statutory and Contractual Aid for Other Activities

Statutory and Contractual Aid for Other Activities ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Angel Island Immigration Station	1,108	1,250	0	-1,250	0	-1,250
Brown Foundation for Educational Equity	295	0	0	0	0	0
Chesapeake Bay Gateways and Waterways	1,674	1,000	0	-1,000	0	-1,000
Crossroads of the West Historic District	296	300	0	-300	0	-300
Ft. Mandan, Ft Lincoln & NO Plains Foundation	197	0	0	0	0	0
Hudson-Fulton-Champlain Quadricentennial	492	750	0	-750	0	-750
Jamestown 2007 Commission	197	0	0	0	0	0
Keweenaw NHP Advisory Commission	197	0	0	0	0	0
Lamprey Wild and Scenic River	0	200	0	-200	0	-200
National Law Enforcement Acts	738	500	0	-500	0	-500
National Voting Rights Interpretive Center	492	350	0	-350	0	-350
Native Hawaiian Culture and Arts Program	492	500	0	-500	0	-500
River Raisin Battlefield – War of 1812	0	350	0	-350	0	-350
Southwest Pennsylvania Heritage Preservation Commission	1,181	0	0	0	0	0
Yosemite Schools	123	400	0	-400	0	-400
Total Requirements	**7,482**	**5,600**	**0**	**-5,600**	**0**	**-5,600**
Total FTE Requirements	*3*	*3*	*0*	*-3*	*0*	*-3*

Mission Overview

Statutory or Contractual Aid activities support the National Park Service mission by contributing to the National Park Service goals: 1) Cultural resources are conserved through formal partnership programs and 2) Through partnerships with other Federal, Tribal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

Activity Overview

The **Statutory or Contractual Aid** activity provides Federal funds, which are often matched, to State and local governments and private organizations to operate, manage, interpret and preserve resources at affiliated areas.

Justification of FY 2010 Program Changes

The FY 2010 Budget Request for the Statutory and Contractual Aid program is $0 and 0FTE, a net program change of -$5,600,000 and -3 FTE from the FY 2009 Enacted level.

Eliminate Statutory and Contractual Aid (-$5,600,000/-3 FTE) – Congress provided funding as an earmark for ten Statutory and Contractual Aid activities in FY 2009. Funds are not requested to be continued in FY 2010.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Angel Island Immigration Station

Angel Island Immigration Station ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Angel Island Immigration Station	1,108	1,250	0	-1,250	0	-1,250
Total Requirements	**1,108**	**1,250**	**0**	**-1,250**	**0**	**-1,250**

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, California State Proposition 12 authorized $15 million in bond funds to help preserve the barracks on the site. Proposition 12 bond funds have been spent on projects associated with the barracks and administrative footprint. 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. These projects are being delayed because the state has not been able to sell bonds to pay for CCHE projects. The $1.108 million allocated in 2008 and the $1.250 million congressional allocation in 2009 are being used toward rehabilitation of the hospital building. Thus far, over $21 million has been raised of the $50 million total cost of the entire project.

FY 2010 Planned Program Performance Estimates

No funding is requested for the Angel Island Immigration Station in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Chesapeake Bay Gateways and Water Trails

Chesapeake Bay Gateways and Water Trails ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Chesapeake Bay Gateways and Water Trails	1,674	1,000	0	-1,000	0	-1,100
Total Requirements	**1,674**	**1,000**	**0**	**-1,000**	**0**	**-1,000**

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 2009 funding will provide financial assistance to designated Gateways for the purpose of improving access, interpretation, and education of the Chesapeake Bay and major tributaries with focus on changes in the environment and ecology of the Bay. Funding will also be used to provide capacity building workshops, interpretive planning, water trail sustainability workshops for designated Gateways and water trails around the Chesapeake watershed.

Sandy Point State Park, MD

FY 2010 Planned Program Performance Estimates

No funding is requested for the Chesapeake Bay Gateway and Water Trails in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Crossroads of the West Historic District

Crossroads of the West Historic District ($000)	2008 Enacted	2009 Enacted	2010			Change From 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Crossroads of the West Historic District	296	300	0	-300	0	-300
Total Requirements	**296**	**300**	**0**	**-300**	**0**	**-300**

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 2009 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; and the creation of a revolving loan fund for historic properties in the District. FY 2009 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; and the creation of a revolving loan fund for historic properties in the District.

FY 2010 Planned Program Performance Estimates

No funding is requested for Crossroads of the West Historic District in FY 2010 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)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Hudson-Fulton-Champlain Quadricentennial	492	750	0	-750	0	-750
Total Requirements	**492**	**750**	**0**	**-750**	**0**	**-750**

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. FY 2009 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 2010 Planned Program Performance Estimates

No funding is requested for the Hudson-Fulton Champlain Quadricentennial in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Lamprey Wild and Scenic River

Lamprey Wild and Scenic River ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Lamprey Wild and Scenic River	0	200	0	-200	0	-200
Total Requirements	**0**	**200**	**0**	**-200**	**0**	**-200**

Program Overview

Designated in FY 1997, the Lamprey River is located in the greater Portsmouth region of Southeastern New Hampshire. The river includes natural flood and drought regimes to which the wildlife inhabitants have adapted. The surrounding forested floodplain provides habitat for a variety of wildlife and plant species. In addition, agricultural fields, steep forested slopes, tributary streams, and wetlands enhance habitat diversity, creating a rich breeding ground for waterfowl, songbirds, shorebirds, turtles and other wildlife. The public use the river for a range of recreational activities, including fishing, kayaking, canoeing and skating. FY 2009 funding will be used to fund cooperative agreements with local communities and partners to promote permanent conservation of priority riverfront lands and associated habitats, as called for in the Lamprey River Management Plan.

FY 2010 Planned Program Performance Estimates

No funding is requested for the Lamprey Wild and Scenic River in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: National Law Enforcement Acts

National Law Enforcement Acts ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
National Law Enforcement Acts	738	500	0	-500	0	-500
Total Requirements	**738**	**500**	**0**	**-500**	**0**	**-500**

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 Memorial Fund announced on February 11, 2009 that, it is scaling back the facility by nearly half, reducing the $80 million projected construction cost by $29 million, and deferring the completion date from 2011 to 2013. These changes do not impact the at-grade appearance of the facility or its plaza features that received final approval by the Commission of Fine Arts and the National Capital Planning Commission in 2008.

FY 2010 Planned Program Performance Estimates

No funding is requested for the National Law Enforcement Acts in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: National Voting Rights Interpretive Center

National Voting Rights Interpretive Center ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
National Voting Rights Interpretive Center	492	350	0	-350	0	-350
Total Requirements	**492**	**350**	**0**	**-350**	**0**	**-350**

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 2010 Planned Program Performance Estimates

No funding is requested for the National Voting Rights Interpretive Center in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Native Hawaiian Culture and Arts Program

Native Hawaiian Culture and Arts Program ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Native Hawaiian Culture and Arts Program	492	500	0	-500	0	-500
Total Requirements	**492**	**500**	**0**	**-500**	**0**	**-500**

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 2010 Planned Program Performance Estimates

No funding is requested for the Native Hawaiian Culture and Arts Program in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: River Raisin Battlefield – War of 1812

Southwest Pennsylvania Heritage Preservation Commission ($000)	FY 2008 Enacted	FY 2009 Estimate	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
River Raisin Battlefield – War of 1812	0	350	0	-350	0	-350
Total Requirements	**0**	**350**	**0**	**-350**	**0**	**-350**

Program Overview

The River Raisin Battlefield – War of 1812 includes areas near Monroe, Michigan, that will be designated a national battlefield once adequate land is donated to the National Park Service to efficiently administer it as a unit of the National Park System. The pending designation, including the language that lands to comprise the park must be donated, was included in the Omnibus Public Land Management Act of 2009 (P.L. 111-11). It would interpret one of the worst defeats Americans experienced in the War of 1812. The Battle of River Raisin unfolded on January 22, 1813. It was a blood bath. Five hundred British troops and 800 Indian allies overwhelmed the 650 Americans who, two days earlier drove a small Canadian force out of Frenchtown, a village on the River Raisin. The battle became a furious rally cry for the rest of the war when, on the day after the battle, 60 of 85 wounded American prisoners of war were slaughtered by Indians after the British withdrew.

A Special Resource Study for the River Raisin Battlefield was started in early 2008 and was underway when the Omnibus Public Land Management Act of 2009 was passed. This new legislation renders the original intent of the Special Resource Study which is to determine whether or not the battlefield would qualify as a unit. The National Park Service is currently considering the most appropriate way to conclude the study at this point.

The original intent of this funding was to allow a public or non-profit organization in Monroe to purchase battlefield land from private individuals which they would then donate to the Service. As of March 2009, the authority to utilize this funding for that purpose had not been granted.

FY 2010 Planned Program Performance Estimates

No funding is requested for the River Raisin Battlefield – War of 1812 in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Activity: Statutory or Contractual Aid for Other Activities
Subactivity: Yosemite Schools

Yosemite Schools ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Yosemite Schools	123	400	0	-400	0	-400
Total Requirements	**123**	**400**	**0**	**-400**	**0**	**-400**

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 2010 Planned Program Performance Estimates

No funding is requested for the Yosemite Schools in FY 2010 in order to concentrate the Service's resources on accomplishing its primary goals.

Budget Account Schedules
National Recreation and Preservation

NR&P Program and Financing (in millions of dollars)

		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Recreation programs	1	1	1
00.02	Natural programs	10	10	11
00.03	Cultural programs	21	23	23
00.05	Grant administration	4	3	2
00.06	International park affairs	2	1	1
00.07	Statutory or contractual aid	8	6	0
00.08	Heritage partnership programs	15	16	16
00.09	Preserve America	7	0	0
10.00	Total new obligations	68	60	54
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	1	1	1
22.00	New budget authority (gross)	68	60	54
22.10	Resources available from recoveries of prior year obligations	1	0	0
23.90	Total budgetary resources available for obligation	70	61	55
23.95	Total new obligations	-68	-60	-54
23.98	Unobligated balance expiring or withdrawn	-1	0	0
24.40	Unobligated balance carried forward, end of year	1	1	1
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation	68	60	54
40.35	Appropriation permanently reduced	-1	0	0
40.35	Transferred from other accounts	0	0	0
58.00	Offsetting collections (cash)	1	0	0
70.00	Total new budget authority (gross)	68	60	54
	Change in obligated balances:			
72.40	Obligated balance, start of year	37	44	43
73.10	Total new obligations	68	60	54
73.20	Total outlays (gross)	-60	-61	-57
73.45	Recoveries of prior year obligations	-1	0	0
74.40	Obligated balance, end of year	44	43	40
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	45	39	35
86.93	Outlays from discretionary balances	15	22	22
87.00	Total outlays, gross	60	61	57
	Offsets:			
	Against gross budget authority and outlays:			
	Offsetting collections (cash) from:			
88.00	Federal sources	1	0	0
88.90	Total, offsetting collections (cash)	1	0	0

	Net budget authority and outlays:			
89.00	Budget authority……	67	60	54
90.00	Outlays……	59	61	57

NR&P Object Classification (in millions of dollars)

Identification code 14-1042-0		2008 actual	2009 estimate	2010 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent……	20	20	19
11.3	Other than full-time permanent……	2	2	2
11.9	Total personnel compensation……	22	22	21
12.1	Civilian personnel benefits……	6	6	6
21.0	Travel and transportation of persons……	1	1	1
25.2	Other services……	8	10	10
26.0	Supplies and materials……	1	1	1
31.0	Equipment……	1	1	1
41.0	Grants, subsidies, and contributions……	28	19	14
19.90	Subtotal, direct obligations……	67	60	54
	Reimbursable obligations			
11.1	Personnel compensation: Full-time permanent……	1	0	0
99.99	Total, new obligations……	68	60	54

NR&P Personnel Summary

Identification code 14-1042-0		2008 actual	2009 estimate	2010 estimate
	Direct			
10.01	Total compensable workyears: Full-time equivalent employment.	268	266	252
	Reimbursable			
20.01	Total compensable workyears: Full-time equivalent employment.	11	11	11

Note: Numbers may not add due to rounding.

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URBAN PARK AND RECREATION FUND

URBAN PARK AND RECREATION FUND

Appropriation Language

[Of the unobligated balances available under this heading, $1,300,000 are rescinded.](Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

Justification of Major Proposed Language Changes

Deletion: "Of the unobligated balances available under this heading, $1,300,000 are rescinded."

This language is proposed for deletion in order to restore budget authority reduced as the result of a one-time cancellation of prior year balances. This adjustment reflects no net gain for the account.

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.

Summary of Requirements
Urban Parks and Recreation

(Dollar amounts in thousands)

Summary of FY 2010 Budget Requirements: Urban Parks and Recreation

	FY 2008 Adjusted Enacted		FY 2009 Adjusted Enacted		Fixed Costs & Related Changes		Program Changes		FY 2010 Budget Request		Incr(+) / Decr(-) From 2009	
Budget Activity/Subactivity	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Permanent Cancellation of Prior Year Balances	0	0	0	-1,300	0	0	0	+1,300	0	0	0	+1,300
TOTAL UPARR GRANTS APPROPRIATION	**0**	**0**	**0**	**-1,300**	**0**	**0**	**0**	**+1,300**	**0**	**0**	**0**	**+1,300**

Budget Account Schedules
Urban Park and Recreation Fund

Urban Park and Recreation Fund and Financing (in millions of dollars)

		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
	Direct program:			
00.01	UPARR Grants……	0	0	1
10.00	Total new obligations……	0	0	1
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year……	1	2	1
22.00	New budget authority (gross)……	0	-1	0
22.10	Resources available from recoveries of prior year obligations……	1	0	0
23.90	Total budgetary resources available for obligation……	2	1	1
23.95	Total new obligations……	0	0	-1
24.40	Unobligated balance carried forward, end of year……	2	1	0
	New budget authority (gross), detail:			
	Discretionary:			
40.38	Unobligated balance temporarily reduced [14-5005-0-303-N-05(	0	-1	0
43.00	Appropriation (total discretionary)……	0	-1	0
	Change in obligated balances:			
72.40	Obligated balance, start of year……	5	-1	0
73.10	Total new obligations	0	0	1
73.20	Total outlays (gross)……	-5	1	-1
73.45	Recoveries of prior year obligations	-1	0	0
74.40	Obligated balance, end of year……	-1	0	0
	Outlays (gross), detail:			
86.93	Outlays from discretionary balances……	5	-1	1
	Net budget authority and outlays:			
89.00	Budget authority……	0	-1	0
90.00	Outlays……	5	-1	1

UPARR Object Classification (in millions of dollars)[1]

Identification code 14-1036-0-1-303		2008 actual	2009 estimate	2010 estimate
41.0	Grants, subsidies, and contributions……	0	0	0

ONPS Personnel Summary

Identification code 14-1031-0-1-303		2008 actual	2009 estimate	2010 estimate
10.01	Total compensable workyears: Full-time equivalent employment.	0	0	0

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HISTORIC PRESERVATION FUND

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. 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.

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

(Dollar amounts in thousands)

Summary of FY 2010 Budget Requirements: HPF

Budget Activity/Subactivity	FY 2008 Enacted		FY 2009 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2010 Budget Request		Incr(+) / Decr(-) From FY 2009	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Grants-in-Aid												
Grants-in-Aid to States and Territories	0	39,376	0	42,500	0	0	0	+4,000	0	46,500	0	+4,000
Grants-in-Aid for National Inventory of Historic Properties	0	0	0	0	0	0	0	0	0	0	0	0
Grants-in-Aid to Indian Tribes	0	6,399	0	7,000	0	0	0	+1,000	0	8,000	0	+1,000
Grants-in-Aid to Historically Black Colleges & Universities	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Grants-in-Aid	**0**	**45,775**	**0**	**49,500**	0	**0**	**0**	**+5,000**	**0**	**54,500**	0	**+5,000**
Grants-in-Aid to Save America's Treasures	4	24,610	4	20,000	0	0	0	0	4	20,000	0	0
Grants-in-Aid to Preserve America	0	[7,383]	0	0	0	0	0	+3,175	0	3,175	0	+3,175
Subtotal HISTORIC PRESERVATION FUND	**4**	**70,385**	**4**	**69,500**	**0**	**0**	**0**	**+8,175**	**4**	**77,675**	**0**	**+8,175**
Cancellation of Prior Year Balances	0	0	0	-516	0	0	0	+516	0	0	0	+516
American Recovery and Reinvestment Act	0	0	0	+15,000	0	0	0	-15,000	0	0	0	-15,000
TOTAL HISTORIC PRESERVATION FUND	**4**	**70,385**	**4**	**83,984**	**0**	**0**	**0**	**-6,309**	**4**	**77,675**	**0**	**-6,309**

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), [$69,500,000]*$77,675,000*, to be derived from the Historic Preservation Fund and to remain available until September 30, [2010]2011; of which [$20,000,000]*$20,000,000* shall be for Save America's Treasures for preservation of nationally significant sites, structures, and artifacts[: *Provided*, That any individual Save America's Treasures grant shall be matched by non-Federal funds; individual projects shall only be eligible for one grant; and all projects to be funded shall be approved by the Secretary of the Interior in consultation with the House and Senate Committees on Appropriations: *Provided further*, That Save America's Treasures funds allocated for Federal projects, following approval, shall be available by transfer to appropriate accounts of individual agencies:];[*Provided further*, That of the unobligated balances in this account, $516,000 are permanently rescinded] *and of which $3,175,000 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.* (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

Justification of Major Proposed Language Changes

1. Addition: "and of which $3,175,000 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. Deletion: "*Provided*, That any individual Save America's Treasures grant shall be matched by non-Federal funds; individual projects shall only be eligible for one grant; and all projects to be funded shall be approved by the Secretary of the Interior in consultation with the House and Senate Committees on Appropriations: *Provided further*, That Save America's Treasures funds allocated for Federal projects, following approval, shall be available by transfer to appropriate accounts of individual agencies:"

This language was included in the Omnibus Public Land Management Act of 2009 and is no longer necessary.

3. Deletion: "*Provided further*, That of the unobligated balances in this account, $516,000 are permanently rescinded"

This language is proposed for deletion in order to restore budget authority reduced as the result of a one-time cancellation of prior year balances. This adjustment reflects no net gain for the account.

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 111-11 permanently authorizes the Save America's Treasures Program and authorizes an appropriation of $50,000,000 "for each fiscal year, to remain available until expended." P.L. 111-11 also stipulates rules and regulations for carrying out the Save America's Treasures Program.

Public Law 111-11 authorizes the Preserve America program through which the Secretary, in partnership with the Advisory Council on Historic Preservation, may provide competitive grants to support preservation efforts through heritage tourism, education, and historic preservation planning activities.

Activity: Grants-in-Aid

Grants-in-Aid ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change from FY 2009 (+/-)
Grants-in-Aid to States and Territories	39,376	42,500	0	+4,000	46,500	+4,000
Grants-in-Aid to Indian Tribes	6,399	7,000	0	+1,000	8,000	+1,000
Total Requirements	**45,775**	**49,500**	**0**	**+5,000**	**54,500**	**+5,000**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2010 Program Changes for Grants-in Aid

Request Component	($000)	FTE	Page
• Increase Support to Grants-in-Aid to States and Territories	+4,000	0	HPF-7
• Increase Support to Grants-in-Aid to Tribes	+1,000	0	HPF-8
Total Program Changes	+5,000	**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 historical and natural icons for future generations.

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.

Subactivity: **Grants-in-Aid**
Program Component: **Grants-in-Aid to States and Territories**

Justification of FY 2010 Program Changes

The FY 2010 Budget Request for Grants-in-Aid to States and Territories is $46,500,000, with a program change of $+4,000,000 from the FY 2009 Enacted level.

Increase Support to Grants-in-Aid to States and Territories (+$4,000,000) – The requested funding increase will support the prompt response needed by SHPO staff to the large number of Section 106 compliance reviews on federally funded infrastructure projects government wide generated during FY 2010, particularly those generated as a result of the American Recovery and Reinvestment Act (ARRA). Increased funding will support the SHPOs' role in expeditiously reviewing and negotiating thousands of project designs so that these Federal undertakings will not adversely affect historic and archeological properties nationwide. This is critical to the SHPOs' preservation mission and to the progress of the recovery efforts needed to bring the nation out of economic decline.

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.
- Performing Section 106 reviews of proposed Federally-funded projects pursuant to the National Historic Preservation Act.

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. 1469a.
- Utilized for preservation plans, historic structure analysis, and repairs to historic properties.
- 10 percent of each state's annual apportionment must be subgranted to Certified Local Governments.
- NPS approves Certified Local Government (CLG) status.
- NPS and SHPOs provide technical assistance to property owners on preservation methods.

ⓘ Find more information online about Historic Preservation Fund grants, including grants to States and Territories, at http://www.nps.gov/history/hps/hpg

FY 2010 Program Performance

- Award 59 Historic Preservation Fund grants to States and Territories totaling $46.500 million.
- Nomination of properties to the National Register of Historic Places submitted to NPS by SHPOs (1,300 new nominations expected in FY 2010).
- Approximately 50 new CLGs will be approved in FY 2010, bringing the cumulative national total approved since 1985 to 1,750.
- 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 2010 Program Changes

The FY 2010 Budget Request for Grants-in-Aid to Tribes is $8,000,000, with a program change of +$1,000,000 from the FY 2009 Enacted Level.

Increase Support to Grants-In-Aid to Tribes (+$1,000,000) – The NPS proposes funding to support Grants-in-Aid to Tribes. This funding will enable approved tribes to develop fully effective, ongoing cultural and historic programs. Funding will also enhance THPOs capacity to undertake Section 106 reviews resulting from ARRA generated projects in FY 2010. This increase would provide the necessary funding for the steadily increasing number of Indian tribes that are approved by the NPS to assume State Historic Preservation Officer duties on tribal lands pursuant to the National Historic Preservation Act. In FY 2008, there were 76 approved Tribal Historic Preservation Offices (THPOs). The number of approved THPOs is expected to grow to 92 in FY 2009 and to an estimated 98 in FY 2010. This funding will provide grants for six additional THPOs, and increase the average grant amount going to the other 76 THPOs at the FY 2008 level. Any funds remaining after THPOs will be awarded competitively, primarily to Tribes that have not assumed THPO duties on tribal lands–including Alaska Native Corporations that are not eligible to become THPOs. The competitive grants are awarded for individual cultural preservation projects; eligible projects include development of tribal resource management plans, historic preservation skills development, historical and archeological property surveys, and oral history projects.

Program Overview

The National Historic Preservation Act authorizes the Secretary of the Interior to administer grants to Indian Tribes for preservation of their cultural heritage. NPS assists Tribes to assume the same duties as the State Historic Preservation Offices. The number of THPOs is continually growing. Distribution of grants to THPOs is based on a formula that considers both the number of eligible Tribes and the relative size of Tribal lands. Eligible activities may include development of Tribal resource management plans, historic preservation skills development, historical and archeological surveys, oral history projects, and performing Section 106 reviews of proposed Federally-funded projects. Potentially, there will be an increased workload as a result of Section 106 reviews generated from ARRA projects in FY 2010. 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/hps/hpg. In FY 2009, the following competitively selected Tribal project grants were:

Calista Elders Council (AK)	$ 35,630	Mooretown Rancheria (CA)	$ 30,551
Chilkat Indian Village (AK)	$ 37,723	Nez Perce Tribe (ID)	$ 23,388
Chenega Corporation (AK)	$ 29,000	Penobscot Nation (ME)	$ 39,820
Citizen Potawatomi Nation (OK)	$ 35,984	Pokagon Band of Potawatomi (MI)	$ 39,958
Grand Traverse Band of Ottawa and Chippewa Indians (MI)	$ 28,710	Sokaogon Chippewa Community (WI)	$ 60,000
Hualapai Tribe (AZ)	$ 39,943	Stockbridge-Munsee Community (WI)	$ 12,057
Huna Totem Corporation (AK)	$ 39,907	Suquamish Tribe (WA)	$ 38,446
Ione Band of Miwok Indians (CA)	$ 40,000	Tetlin Village (AK)	$ 39,996
Karuk Tribe of California (CA)	$ 38,663	Wichita and Affiliated Tribes (OK)	$ 32,400
Kavilco Incorporated (AK)	$ 36,124		

FY 2010 Program Performance

The NPS will award an estimated 86 grants to support THPOs, and approximately 25 competitive individual project grants.

Program Performance Change - Grants-in-Aid-to-Tribes

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Properties inventoried, evaluated, or designated by Partners (IIIa1E)	5,827,900	181,400	146,600	145,700	145,700	146,400	700	
Total Actual/Projected Cost ($000)	$7,013	$3,601	$4,233	$4,119	$4,133	$3,503	($616)	
Comments	Unit costs 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 Performance Overview - Historic Preservation Fund Programs

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Cultural resources: Percent of participating cultural properties owned by others that are in good condition (SP 460, BUR IIIa2)	F	4.6% (256,700 of 5,542,800)	5.5% (298,100 of 5,445,300)	4.7% (265,100 of 5,607,000)	5.2% (297,300 of 5,754,200)	4.8% (275,400 of 5,728,100)	4.6% (271,800 of 5,848,900)	4.5% (271,800 of 5,970,400)	271,800	4.3% (267,600 of 6,216,600)
Total actual/projected cost ($000)	.	$90,486	$130,303	$83,972	$96,251	$96,251	$103,136	$95,194	($7,942)	$95,194
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful. Variations in types of properties makes unit costs unreliable. Baseline is updated each year.								
Contributing Programs:	.	Historic Preservation Programs, NR&P Cultural Programs								
National Historic Landmark Protection: Percent of designated National Historic Landmarks that are in good condition (BUR IIIa2A, PART HP-2)	C	96%	98%	98%	90%	90%	90%	90%	0%	90%
Actual/projected cost per designation (in dollars)		$4,119	$4,101	$4,694	$7,816	$7,816	$8,025	$8,268	$242	$8,268
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								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
An additional x significant historical and archeological properties are listed in the National Register of Historic Places (PART HP-3, BUR IIIa1B)	C	1,539 added	1,372 added	1,398 added	added 1,400	added 1,316 (total 83,889)	added 1,390	added 1,300	1,300 (93.5%) (1,300 / 1,390)	added 1,400
Total actual/projected cost ($000)	.	$3,388	$4,545	$3,650	$3,977	$3,977	$3,844	$4,159	$315	$4,159
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Historic Preservation Fund Programs								
Partnership Properties Protected under Federal Law: Percent of the historic properties eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners (PART HP-4, BUR IIIa2B) Baseline is not static.	C	2.7% (63,500 of 2,363,200)	3% (71,200 of 2,415,600)	2.9% (70,900 of 2,476,800)	2.675% (69,100 of 2,591,700)	2.8% (70,700 of 2,539,200)	2.79% (72,700 of 2,600,000)	2.75% (73,200 of 2,660,900)	-0.04% (100.7%) (73,200 / 72,700)	2.69% (74,900 of 2,782,700)
Actual/projected cost per property maintained (in dollars)	.	$6,813	$6,890	$8,361	$8,976	$8,976	$9,537	$10,150	$612	$10,150
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								
PART Efficiency and Other Output Measures										

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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	218,700 (total 5,631,700)	196,200 (total 5,827,900)	181,400 (total 6,009,300)	192,900 (total 6,202,200)	146,600 (total 6,155,900)	145,700 (total 6,301,600)	146,400 (total 6,448,000)	146,400 (1%) (146,400 / 145,700)	146,400 (total 6,887,200)
Total actual/projected cost ($000)	.	$8,075	$7,013	$3,601	$4,233	$4,233	$4,119	$3,503	($616)	$3,503
Comments:	.	Because performance for this goal lags 2-4 years behind funding, unit costs are not meaningful.								
Contributing Programs:	.	Historic Preservation Programs								
Cost of giving an historic property a new designation or other level of protection. (PART HP-6, efficiency output)	A	$12,100	$9,400	$9,000	$9,000	$13,700	$12,000	$12,000	($1,700)	$11,900
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								

Activity: Grants-in-Aid to Save America's Treasures

Grants in Aid to Save America's Treasures ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Grants-in-Aid to Save America's Treasures	24,610	20,000	0	0	20,000	0
Total Requirements	**24,610**	**20,000**	**0**	**0**	**20,000**	**0**
Total FTE Requirements	*4*	*4*	*0*	*0*	*4*	*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 2010 Program Changes

The FY 2010 Budget Request for Grants-in-Aid to Save America's Treasures program is $20,000 and 4 FTE, with no program changes from the FY 2009 Enacted Level.

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 2009, Congress appropriated $294.2 million for the Save America's Treasures grant program. Grants are awarded competitively. Over 1,090 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 40 competitively awarded grants in FY 2008, and 54 in FY 2009. All grants, including those awarded to Federal agencies, require a dollar for dollar non-Federal matching share. Over the years, grants have been awarded in all 50 States, the District of Columbia, and Puerto Rico. Approximately 70 percent of the grants have been awarded to historic structures, and 30 percent to museum collections.

ⓘ Find more information online about Save America's Treasures grants, including details of individual awards, at http://www.nps.gov/history/hps/treasures.

FY 2010 Program Performance

With the FY 2010 funding, the program can award approximately 60 grants. Previous project accomplishments for FY 2008 include the following examples of matching grant awards:

- From 1913 to 1949, the Pine Mountain Settlement School in Bledsoe, Kentucky, operated a boarding school for mountain children. The school may be the best example of a rural settlement institution of the early 20th century, as well as having educational programs that were, and continue to be, innovative. The campus plan and many of its buildings were also designed by Mary Rockwell Hook, one of the first women architects in the country, who contribute to the school's National Historic Landmark status. With this $138,000 grant award, the Pine Mountain Settlement School will address immediate threats from water and deterioration to five historic buildings.

- The Samuel R. & Marie Louis Rosenthal Archives in Chicago, Illinois, includes the Fine Arts Network Live Concert Series, the George Stone Collection's Conversations Series, and the Oral History Project. These collections contain one-of-a-kind live interviews and concerts that document the history of the Chicago Symphony Orchestra and its role in American music and culture. These endangered collections are currently stored on deteriorating reels and cassette tapes. A grant of $65,000 will transfer these historical audio recordings to digital format before the information is destroyed and ensure sustainable public access.

- The Mississippi Delta in the late 19th and early 20th centuries created a culture that gave birth to the music known as the Blues. Dockery Farms in Cleveland, Mississippi, an integral part of the Delta tradition, was home to a number of Blues pioneers, including Henry Sloan, Willie Brown, Tommy Johnson, Roebuck "Pop" Staples and, most importantly, Charley Patton, who is widely acknowledged as the father of the Blues. This $177,000 project will preserve the heart of the community where these pioneering musicians worked, lived, and played together, making it accessible to the public. Grant funds will address preservation of the historic fabric and mitigation of threats to six historic structures.

- The San Francisco Examiner Photograph Archive, ca.1920-1990, is the photographic morgue of the Examiner newspaper, the flagship of the Hearst publishing empire. The archive is estimated to consist of 3.6 million negatives and 1 million photoprints. It constitutes one of the largest holdings of photojournalism in the American West and visual record of life in Northern California. The vast majority of the images taken were never published, thus the negative collection is an untapped reservoir of visual documentation. This $158,000 grant project will move the negatives to a cold vault, sleeve the most historically important film negatives, and reformat the most important and threatened negatives.

Activity: Grants-in-Aid to Preserve America

Program Components	FY 2008 Actual	FY 2009 Actual	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change From FY 2009 (+/-)
Grants-in-Aid to Preserve America ($000)	7,383	0	0	+3,175	3,175	+3,175
Total Requirements	**7,383**	**0**	**0**	**+3,175**	**3,175**	**+3,175**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2010 Program Changes for Grants-in Aid to Preserve America

Request Component	($000)	FTE	Page
• Provide Support for Preserve America Grants Program	+3,175	0	HPF-15
Total Program Changes	+3,175	**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 2010 Program Changes

The FY 2010 Budget Request for Grants-in-Aid to Preserve America program is $3,175,000, a program change of +$3,175,000 from the FY 2009 Enacted level.

Provides Support for Preserve America Grants Program (+3,175,000) - In FY 2009, 32 grants totaling $3.175 million were selected to be funded through the Preserve America Grant Program under the Continuing Resolution. However, the 2009 Omnibus Appropriation did not include funding for Preserve America, and no grants were awarded. In FY 2010, funds are requested to address this issue. 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 2008, Congress appropriated a total of $7.383 million for the Preserve America grant program to promote historic preservation through heritage tourism, education and historic preservation planning. A total of 87 grants were awarded in FY 2008 with this funding. Preserve America grants offer Federal support to communities that have demonstrated a commitment to recognizing, designating, and protecting local cultural resources. The grants assist local economies in finding self-sustaining ways to promote their cultural resources through heritage tourism. Heritage assets, including historic resources and associated landscapes and natural features, are viable elements for local economic development. More than half of the States have some form of heritage tourism programs that result in job creation and increasing property values and tax revenue.

The program does not fund "bricks and mortar" restoration projects, which are covered under Save America's Treasures grants. Instead, it complements the Save America's Treasures grants program by offering support to local communities in the form of competitive 50:50 matching grants as 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 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. 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 2010 Program Performance

With the FY 2010 funding increase of $3.175 million, the program will award 32 grants previously selected and announced in FY 2009. 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. Grants proposed for award are as follows:

Preserve America Community Agent for Arkansas Arkansas State Historic Preservation Office, AR	$ 200,000
Branding and Marketing of North Little Rock City of North Little Rock, AR	$ 69,220
API Neighborhoods Cultural Heritage and Hospitality Education and Training Los Angeles, CA	$250,000
Promoting Mesa Verde Country, Past and Present Montezuma County, CO	$ 89,822
Regional Wayfinding and Interpretation for Southeast Colorado Otero County, CO	$ 40,000
Implement Specific Tactics of Historic Lake City Marketing Plan Town of Lake City, CO	$ 20,350
Downtown New Britain Wayfinding and Pedestrian Linkages Program City of New Britain, CT	$110,000
Interpreting Miami's Vizcaya Museum and Gardens City of Miami, FL	$ 50,000
Master Plan for Historic Sunken Gardens City of St. Petersburg, FL	$ 25,000

Preserving and Promoting Illinois' Oldest Town Village of Palestine, IL	$ 54,488
Preliminary Inventory of Indiana's Prehistoric Mounds and Earthworks Indiana State Historic Preservation Office, IN	$180,454
City of Bath Historical Markers Project City of Bath, ME	$ 30,000
Improving Public Access to Maryland's Inventory of Historic Properties Maryland State Historic Preservation Office, MD	$ 78,761
County Archeology Collections Exhibit Pilot Project Maryland State Historic Preservation Office, MD	$ 27,623
Civil War iPod Driving Tour City of Rockville, MD	$ 20,000
Brownville Walking Tour: Markers, Gateway Signs, Brochure and DVD Village of Brownville, NE	$ 20,000
Program to Revitalize Clinton Street District, Village of Brockport, NY	$ 30,208
Heritage Tourism in Cold Spring New York Putnam County, NY	$ 82,125
Promoting a City's Rich History: Downtown Syracuse City of Syracuse, NY	$150,000
Shawnee As a Destination: Priority Property Asset Plan Village of Shawnee, OH	$100,000
Simon Silk Mill Complex Revitalization Planning Project City of Easton, PA	$150,000
Prelude to Gettysburg – Pennsylvania Past Players Living History Project City of Harrisburg, PA	$150,000
Cynwyd Heritage Trail – Interpretive Signage and Materials Lower Merion Township, PA	$ 20,000
Lancaster County Historic Resource Inventory: Phase 1 Lancaster County, PA	$ 65,150
South Dakota Cultural Resources Online GIS and Digitization Project South Dakota State Historic Preservation Office, SD	$122,225
Re-Encuentro: Seeing El Paso Through New Eyes City of El Paso, TX	$ 21,380
Port Townsend Wayfinding and Heritage Marker Project City of Port Townsend, WA	$200,000

Stevens County Crossroads on the Columbia Digital Archive Stevens County, WA	$ 86,850
Inventory, Evaluation and Documentation of Maritime Heritage Sites in Washington Washington State Historic Preservation Office, WA	$150,000
De Pere Lockkeeper's House Feasibility Study and Historic Structure Report City of De Pere, WI	$ 35,000
A Walk in the Footsteps of Our Elders Project Lac du Flambeau Tribal Historic Preservation Office, WI	$142,680
Heritage Tourism Community Training and Support Initiative Wisconsin State Historic Preservation Office, WI	$250,000

Performance Overview

See Performance Overview table at end of Historic Preservation Programs: Grants-in-Aid to States and Territories section.

Budget Account Schedules
Historic Preservation Fund

HPF Program and Financing (in millions of dollars)

Identification code 14-5140-0-2-303		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Grants-in-Aid	45	42	52
00.02	Grants-in-Aid to Save America's Treasures	12	30	22
00.03	Preserve America grants	5	0	3
00.04	Recovery Act activities	0	13	2
10.00	Total new obligations	62	85	79
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	17	27	26
22.00	New budget authority (gross)	71	84	78
22.10	Resources available from recoveries of prior year obligations	1	0	0
23.90	Total budgetary resources available for obligation	89	111	104
23.95	Total new obligations	-62	-85	-79
24.40	Unobligated balance carried forward, end of year	27	26	25
	New budget authority (gross), detail:			
	Discretionary:			
40.01	Appropriation; Recovery Act	0	15	0
40.20	Appropriation (special fund, definite) HPF	72	70	78
40.36	Unobligated balance permanently reduced	0	-1	0
41.00	Appropriation temporarily reduced	-1	0	0
43.00	Appropriation (total discretionary)	71	84	78
	Change in obligated balances:			
72.40	Obligated balance, start of year	149	125	118
73.10	Total new obligations	62	85	79
73.20	Total outlays (gross)	-83	-92	-80
73.40	Adjustments in expired accounts (net)	-2	0	0
73.45	Recoveries of prior year obligations	-1	0	0
74.40	Obligated balance, end of year	125	118	117
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	31	32	35
86.93	Outlays from discretionary balances	52	60	45
87.00	Total outlays, gross	83	92	80
	Net budget authority and outlays:			
89.00	Budget authority	71	84	78
90.00	Outlays	83	92	80

HPF Object Classification (in millions of dollars)

Identification code 14-5140-0-2-303		2008 actual	2009 estimate	2010 estimate
	Direct obligations:			
25.2	Other services	3	4	4
41.0	Grants, subsidies, and contributions……	59	81	75
99.99	Total new obligations……	62	85	79

HPF Personnel Summary

Identification code 14-5140-0-2-303		2008 actual	2009 estimate	2010 estimate
10.01	Total compensable workyears: Full-time equivalent employment……	4	4	4

(Salaries and benefits do not round to $1 million)

CONSTRUCTION

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 provides for the construction of new facilities, and rehabilitation and replacement of existing facilities needed to accomplish mission goals throughout the National Park System.

Special Programs
Special Programs provide for minor unscheduled and emergency construction projects, improvement of public use buildings to withstand seismic disturbances 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

(Dollar amounts in thousands)

Summary of FY 2010 Budget Requirements: Construction

Budget Activity/Subactivity	FY 2008 Enacted		FY 2009 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2010 Budget Request		Incr(+) / Decr(-) From 2009 Request	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Line Item Construction	63	130,650	63	159,223	0	0	0	-42,398	63	116,825	0	-42,398
Use of Balances		-8,112		-10,000		0		+10,000		0		+10,000
Subtotal Line Item Construction	**63**	**122,538**	**63**	**149,223**	**0**	**0**	**0**	**-32,398**	**63**	**116,825**	**0**	**-32,398**
Special Programs												
Emergency & Unscheduled Projects												
Emergency, Unscheduled, and Storm Damage Projects	91	2,262	91	2,000	0	0	0	+1,000	91	3,000	0	+1,000
Seismic Safety of NPS Buildings	2	977	2	975	0	0	0	0	2	975	0	0
Subtotal Emerg & Unscheduled Projects	**93**	**3,239**	**93**	**2,975**	**0**	**0**	**0**	**+1,000**	**93**	**3,975**	**0**	**+1,000**
Housing Improvement Program	11	4,996	11	6,000	0	0	0	-1,000	11	5,000	0	-1,000
Dam Safety Program	1	2,585	1	2,500	0	0	0	0	1	2,500	0	0
Equipment Replacement Program												
Replacement of Park Operations Equipment	4	13,713	4	13,716	0	0	0	0	4	13,716	0	0
Modernization of Information Mgmt Equipmt	0	871	0	800	0	0	0	0	0	800	0	0
Subtotal Equipment Replacement Program	**4**	**14,584**	**4**	**14,516**	**0**	**0**	**0**	**0**	**4**	**14,516**	**0**	**0**
Subtotal Special Programs	**109**	**25,404**	**109**	**25,991**	**0**	**0**	**0**	**0**	**109**	**25,991**	**0**	**0**
Construction Planning	**7**	**17,084**	**6**	**10,100**	**0**	**+17**	**0**	**0**	**6**	**10,117**	**0**	**+17**
Construction Program Mgmt & Operations												
Associate Director, Park Planning, Facilities and Lands	6	1,095	6	1,105	0	+22	0	0	6	1,127	0	+22
Management of Partnerships Projects	1	305	1	308	0	+4	0	0	1	312	0	+4
Denver Service Center Operations	143	18,044	136	17,286	0	+508	+7	+1,000	143	18,794	+7	+1,508
Harpers Ferry Center Operations	138	11,089	138	11,343	0	+332	0	0	138	11,675	0	+332
Regional Facility Project Support	38	9,682	19	4,510	0	+117	+7	+2,000	26	6,627	+7	+2,117
Subtotal Constr Program Mgmt & Operations	**326**	**40,215**	**300**	**34,552**	**0**	**983**	**14**	**3,000**	**314**	**38,535**	**14**	**3,983**
General Management Planning												
General Management Plans	44	7,229	44	7,227	0	+132	0	0	44	7,359	0	+132
Strategic Planning	3	671	3	680	0	+349	0	0	3	1,029	0	+349
Special Resources Studies	3	514	3	515	0	+11	2	+685	5	1,211	+2	+696
EIS Planning and Compliance	18	4,867	18	4,870	0	+54	0	0	18	4,924	0	+54
Subtotal General Management Planning	**68**	**13,281**	**68**	**13,292**	**0**	**546**	**+2**	**685**	**70**	**14,523**	**+2**	**+1,231**
SUBTOTAL CONSTRUCTION	**573**	**218,522**	**546**	**233,158**	**0**	**+1,546**	**+16**	**-28,713**	**562**	**205,991**	**+16**	**-27,167**
Permanent Cancellation of Prior Year Balances	0	0	0	-637	0	0	0	+637	0	0	0	+637
SUBTOTAL CONSTRUCTION w\ Cancellation of Balances	**573**	**218,522**	**546**	**232,521**	**0**	**1,546**	**+16**	**-28,076**	**562**	**205,991**	**+16**	**-26,530**
DoD Transfer for Ft. Baker				*2,500*				*-2,500*		*0*		*-2,500*
Transfer from Dept. of Navy for U.S.S. Arizona Memorial		*20,000*										
Wildland Fire - Repayment (Transfer in)		*61,021*										
American Recovery and Reinvestment Act			*65*	*589,000*			*+149*	*-589,000*	*214*	*0*	*+149*	*-589,000*
Subtotal, Construction, with Wildland Fire	**573**	**299,543**	**613**	**824,021**	**0**	**+1,546**	**+165**	**-619,576**	**776**	**205,991**	**+165**	**-618,030**

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

Additional Operational Costs from 2009 and 2010 January Pay Raises	FY 2009 Budget	FY 2009 Revised	FY 2010 Change
1 **2009 Pay Raise, 3 Quarters in FY 2009 Budget**	+$936	+$936	NA
2 **2009 Pay Raise, 1 Quarter (Assumed 3.9%)**	NA	NA	+$415
3 **2010 Pay Raise, 3 Quarters (Assumed 2.0%)**	NA	NA	+$638

These adjustments are for an additional amount needed in 2010 to fund estimated pay raises for Federal employees.

- Line 1 is an update of 2009 budget estimates based upon an assumed 3.9%.
- Line 2 is the amount needed in 2009 to fund the estimated 3.9% January 2009 pay raise from October through December 2009.
- Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010.

Other Fixed Cost Changes			
4 **Paid Day Change**	-$164	-$164	0
There is no number of Paid Days adjustment from FY 2009.			
5 **Employer Share of Federal Health Benefit Plans**	+$69	+$69	+$153
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6.5 percent, the updated average increase for the past few years.			
SUBTOTAL, Other Fixed Costs Changes	**-$95**	**-$95**	**+$153**
SUBTOTAL, CONST Fixed Costs Changes (without Transfers)	**+$841**	**+$841**	**+$1,206**

Related Changes: Internal Transfers and Other Non-Policy/Program Changes			
6 **Transfer of ABC/Performance Management from ONPS**	**0**	**0**	**+$340**
This moves ABC/Performance Management to CONST/General Management Planning/Strategic Planning from ONPS/Program Support/ Administrative Support.	0	0	+$340
TOTAL, All CONST Fixed Costs and Related Changes	**+$841**	**+$841**	**+$1,546**

CONSTRUCTION

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, [$233,158,000]*$205,991,000*, to remain available until expended: [*Provided*, That funds appropriated in this Act, or in any prior Act of Congress, for the implementation of the Modified Water Deliveries to Everglades National Park Project, shall be made available to the Army Corps of Engineers which shall, notwithstanding any other provision of law, immediately and without further delay construct or cause to be constructed Alternative 3.2.2.a to U.S. Highway 41 (the Tamiami Trail) consistent with the Limited Reevaluation Report with Integrated Environmental Assessment and addendum, approved August 2008: *Provided further*, That the Secretary of the Interior, acting through the National Park Service, is directed to immediately evaluate the feasibility of additional bridge length, beyond that to be constructed pursuant to the Modified Water Deliveries to Everglades National Park Project (16 U.S.C. §410r-8), including a continuous bridge, or additional bridges or some combination thereof, for the Tamiami Trail (U.S. Highway 41) to restore more natural water flow to Everglades National Park and Florida Bay and for the purpose of restoring habitat within the Park and the ecological connectivity between the Park and the Water Conservation Areas. The feasibility study and the recommendation of the Secretary shall be submitted to the Congress no later than 12 months from the date of enactment of this Act: *Provided further*, That 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, notwithstanding any other provision of law, a single procurement for the construction project at the Jefferson Memorial plaza and seawall in Washington, DC, may be issued which includes the full scope of the project: *Provided further*, That the solicitation and the contract shall contain the clause ``availability of funds'' found at 48 CFR 52.232.18: *Provided further*, That the National Park Service shall grant funds not to exceed $3,000,000 to the St. Louis Metropolitan Park and Recreation District for the purpose of planning and constructing a pedestrian bridge to provide safe visitor access to the Jefferson National Expansion Memorial Arch: *Provided further*, That the unobligated balances in the Federal Infrastructure Improvement Fund under this heading are permanently rescinded.] (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

Justification of Major Proposed Language Changes

1. Deletion: “Provided, That funds appropriated in this Act, or in any prior Act of Congress, for the implementation of the Modified Water Deliveries to Everglades National Park Project, shall be made available to the Army Corps of Engineers which shall, notwithstanding any other provision of law, immediately and without further delay construct or cause to be constructed Alternative 3.2.2.a to U.S. Highway 41 (the Tamiami Trail) consistent with the Limited Reevaluation Report with Integrated Environmental Assessment and addendum, approved August 2008:”

The NPS and Corps of Engineers are funded separately for their portions of the Modified Water Deliveries to Everglades National Park Project and the Tamiami Trail Project in FY 2010. No transfer of NPS funding is required for the FY 2010 appropriation.

2. Deletion: “Provided further, That the Secretary of the Interior, acting through the National Park Service, is directed to immediately evaluate the feasibility of additional bridge length, beyond that to be constructed pursuant to the Modified Water Deliveries to Everglades National Park Project (16 U.S.C. §410r-8), including a continuous bridge, or additional bridges or some combination thereof, for the Tamiami Trail (U.S. Highway 41) to restore more natural water flow to Everglades National Park and Florida Bay and for the purpose of restoring habitat within the Park and the ecological connectivity between the Park and the Water Conservation Areas. The feasibility study and the recommendation of the Secretary shall be submitted to the Congress no later than 12 months from the date of enactment of this Act:”

This provision met its intended purpose in 2009 and is no longer necessary.

3. Deletion: “Provided further, That 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: “

This language was made permanent (“hereafter”) in FY 2009 and is therefore no longer necessary.

4. Deletion: “Provided further, That, notwithstanding any other provision of law, a single procurement for the construction project at the Jefferson Memorial plaza and seawall in Washington, DC, may be issued which includes the full scope of the project: Provided further, That the solicitation and the contract shall contain the clause ``availability of funds'' found at 48 CFR 52.232.18:”

This provision met its intended purpose in 2009 and is no longer necessary.

5. Deletion: “Provided further, That the National Park Service shall grant funds not to exceed $3,000,000 to the St. Louis Metropolitan Park and Recreation District for the purpose of planning and constructing a pedestrian bridge to provide safe visitor access to the Jefferson National Expansion Memorial Arch:”

This provision met its intended purpose in 2009 and is no longer necessary.

6. Deletion: “Provided further, That the unobligated balances in the Federal Infrastructure Improvement Fund under this heading are permanently rescinded.”

This language is proposed for deletion in order to restore budget authority reduced as the result of a one-time cancellation of prior year balances. This adjustment reflects no net gain for the account.

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.

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

Activity	2008 Actual	2009 Estimate	2010 Request	Change From 2009 (+/-)
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	211,128	240,796	702,882	462,086
Recovery of prior year obligations	33,555	0	0	0
Subtotal, From prior years	**244,683**	**240,796**	**702,882**	**462,086**
New Budget Authority				
Regular appropriation	122,538	149,223	116,825	-32,398
Transfer from BLM Wildland Fire under Section 102 Authority	61,021	0	0	0
Transfer from Navy for U.S.S. Arizona Visitor Center	20,000	0	0	.....
Transfer from DOD Approp for Fort Baker	0	2,500	0	-2,500
American Recovery and Reinvestment Act	0	589,000	0	-589,000
Cancellation of prior year balances	0	-637	0	637
Transfer from unobligated balances in Land Acquisition	0	0	0	0
Subtotal, new BA	**203,559**	**740,086**	**116,825**	**-623,261**
TOTAL Available for Obligation	**448,242**	**980,882**	**819,707**	**-161,175**
Less: Obligations	**207,446**	**278,000**	**570,000**	**292,000**
Unobligated balance, end of year	**240,796**	**702,882**	**249,707**	**-453,175**
2. Special Programs				
Available for obligation				
Unobligated balance, start of year	37,372	27,017	32,008	4,991
Regular appropriation	25,404	25,991	25,991	0
TOTAL Available for Obligation	**62,776**	**53,008**	**57,999**	**4,991**
Less: Obligations	**35,759**	**21,000**	**23,000**	**2,000**
Unobligated balance, end of year	**27,017**	**32,008**	**34,999**	**2,991**
3. Construction Planning				
Available for obligation				
Unobligated balance, start of year	13,397	15,719	14,819	-900
Regular appropriation	17,084	10,100	10,117	17
TOTAL Available for Obligation	**30,481**	**25,819**	**24,936**	**-883**
Less: Obligations	**14,762**	**11,000**	**10,000**	**-1,000**
Unobligated balance, end of year	**15,719**	**14,819**	**14,936**	**117**
4. Construction Program Management and Operations				
Available for obligation				
Unobligated balance, start of year	14,607	18,413	31,965	13,552
Regular appropriation	40,215	34,552	38,535	3,983
TOTAL Available for Obligation	**54,822**	**52,965**	**70,500**	**17,535**
Less: Obligations	**36,409**	**21,000**	**28,000**	**7,000**
Unobligated balance, end of year	**18,413**	**31,965**	**42,500**	**10,535**
5. General Management Planning				
Available for obligation				
Unobligated balance, start of year	3,361	2,118	8,410	6,292
Regular appropriation	13,281	13,292	14,523	1,231
TOTAL Available for Obligation	**16,642**	**15,410**	**22,933**	**7,523**
Less: Obligations	**14,524**	**7,000**	**10,000**	**3,000**
Unobligated balance, end of year	**2,118**	**8,410**	**12,933**	**4,523**

NPS Budgetary Resources by Activity: Construction (all dollar amounts in thousands)

Identification code: 14-1039-0-1-303 Program Component	2008 Actual	2009 Estimate	2010 Request	Change From 2009 (+/-)
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	279,865	304,063	790,084	486,021
Recovery of prior year obligations	33,555	0	0	0
Subtotal, From prior years	**313,420**	**304,063**	**790,084**	**486,021**
New Budget Authority				
Regular appropriation	218,522	233,158	205,991	-27,167
Transfer to BLM Wildland Fire under Section 102 Authority	61,021	0	0	0
Transfer from Navy for U.S.S. Arizona Visitor Center	20,000	0	0	0
Transfer from DOD for Fort Baker	0	2,500	0	-2,500
American Recovery and Reinvestment Act	0	589,000	0	-589,000
Cancellation of prior year balances	0	-637	0	637
Subtotal, BA	**299,543**	**824,021**	**205,991**	**-618,030**
TOTAL Available for Obligation	**612,963**	**1,128,084**	**996,075**	**-132,009**
Less: Obligations	**308,900**	**338,000**	**641,000**	**303,000**
Construction Unobligated balance, end of year	**304,063**	**790,084**	**355,075**	**-435,009**
Construction Account Total, including Reimbursables				
TOTAL Available for Obligation, Direct funding	[612,963]	[1,128,084]	[996,075]	[-132,009]
Reimbursable unobligated balance, start of year	[120,567]	[121,818]	[122,944]	[1,126]
Reimbursable spending authority, offsetting collections	[117,126]	[117,126]	[117,126]	[.....]
Total available for obligation, reimbursable	[237,693]	[238,944]	[240,070]	[1,126]
TOTAL Available for Obligation, incl. Reimbursables and Mandatory	**[850,656]**	**[1,367,028]**	**[1,236,145]**	**[-130,883]**
Less: Obligations, Reimbursable	[115,875]	[116,000]	[116,000]	[.....]
Less: Obligations, non-Reimbursable	[308,900]	[338,000]	[641,000]	[303,000]
Construction Unobligated balance, end of year	**[425,881]**	**[913,028]**	**[479,145]**	**[-433,883]**

NPS FTE Resources by Activity: Construction

Identification code: 14-1039-0-1-303 Program Component	2008 Actual	2009 Estimate	2010 Request	Change From 2009 (+/-)
FTE numbers exclude reimbursable accounts.				
1. Line Item Construction and Maintenance	63	63	63	0
2. Special Programs	109	109	109	0
3. Construction Planning	7	6	6	0
4. Construction Program Management and Operations	326	300	314	14
5. General Management Planning	68	68	70	2
TOTAL FTE, Construction	**573**	**546**	**562**	**16**

Activity: Line Item Construction

Line Item Construction ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change from FY 2009 (+/-)
Line Item Construction	122,538	149,223	0	-32,398	116,825	-32,398
Total Requirements	**122,538**	**149,223**	**0**	**-32,398**	**116,825**	**-32,398**
Total FTE Requirements	*63*	*63*	*0*	*0*	*63*	*0*

Summary of FY 2010 Program Changes for Line Item Construction

Request Component	($000)	FTE	Page
• Reduce Line Item Construction Program	-32,398	0	CONST-9
Total Program Changes	**-32,398**	**0**	

Activity Overview

The National Park Service Line Item Construction Program provides for the construction, rehabilitation, and replacement of those assets needed to accomplish the management objectives approved for each park using a two-tier priority system that maximizes construction investments. The first tier assesses and prioritizes improvements related to health and safety, resource protection, maintenance needs, and visitor services. Projects are scored according to the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria. The NPS tracks the facility condition index (FCI). This allows NPS to benchmark improvements on individual assets, and measure improvements at the individual asset level, park level, and national level. 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, approved by the National Park Service Investment Review Board, and documented with in a comprehensive 5-year priority list.

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Line Item Construction program is $116,825,000 and 63 FTE, a net program change of -$32,398,000 from the FY 2009 Enacted level.

Reduce Line Item Construction Program (-$32,398,000) – This requested funding level will focus the NPS Line Item Construction resources on critical Life/Health/Safety and emergency projects. The program will address its priorities for Life/Health/Safety and emergency projects as indicated by the Facility Condition Index. The NPS is also executing a $589 million construction program that will be funded through the American Recovery and Reinvestment Act (ARRA).

Program Performance Change - Construction Line-Item

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Historic Structures in Good condition (SP, Ia5)	13,788	14,771	15,535	16,245	16,938	17,525	587	17,865
Total Actual/Projected Cost ($000)	221,723	229,976	241,270	316,618	320,500	274,132	(42,486)	
Actual/Projected Cost Per Structure (whole dollars)	12,417	12,305	7,366	7,867	7,980	8,349	482	
Comments	Costs and performance include all contributing Programs. Condition of historic structures will be impacted as a result of ARRA funding in both FY 2009 and 2010, which will allow other funding to be applied in out-years.							
Museum Standards met (Ia6)	54,795	54,669	54,827	54,568	54,827	55,206	379	
Total Actual/Projected Cost ($000)	43,358	44,976	48,681	52,691	53,692	56,885	4,195	
Actual/Projected Cost Per standard (whole dollars)	163,108	163,107	145,391	158,072	161,066	170,816	12,744	
Comments	Unit costs based on all standards being met (changes each FY).							
Visitor Satisfaction (SP, IIa1A)	96%	96%	97%	96%	96%	97%	1%	97%
Total Actual/Projected Cost ($000)	$818,165	$854,065	$936,974	$1,052,285	$1,067,214	$1,027,497	($24,788)	
Actual/Projected Cost Per visitor(whole dollars)	$3.51	$3.62	$2.88	$3.00	$3.04	$3.16	$0.16	
Comments								

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

Column A: The level of performance and costs expected in 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

Based on the latest physical inventory data available, the national park system contains more than 1,800 bridges and tunnels, 27,698 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).

Energy/Sustainability Program: The Service has completed an integrated energy/sustainability plan to meet published national energy and sustainable guidelines. The plan sets specific energy and sustainable targets for Line Item Construction related to new or rehabilitated building construction. The Service has also adopted the U.S. Green Building Council energy rating program “LEED” to form the baseline for evaluating performance of new or renovated buildings.

5-Year Deferred Maintenance and Capital Improvement Plan: The NPS develops a comprehensive plan to identify projects of the greatest need in priority order based on the Department’s guidance on deferred maintenance and capital improvement plans, with special focus on critical health and safety, critical resource protection, energy and building sustainability, critical mission and code compliance. Limited changes to the list are made annually to factor in Congressional appropriations and changing situations in the field. Examples of circumstances that could change the list are maintenance/construction emergencies from severe storm damage, descriptions of work that change as a result of condition assessments (e.g., the scraping of boards for repainting reveal extensive wood deterioration requiring complete replacement), or identification of a failing sewer system. The Service is also placing greater emphasis on developing projects to improve structural fire protection and incorporating these projects into the Five-Year Deferred Maintenance and Capital Improvement Plan.

All eligible NPS line item construction projects are scored according to the Department of the Interior priority system that gives the highest scores, and paramount consideration for funding, to those projects that will correct critical 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 item construction project.

The NPS will not include a 5-year plan in the FY 2010 budget submission because many projects in the FY 2010 – FY 2014 plan will be funded under ARRA. The 5-Year Plan for FY 2011 – FY 2015 is currently under development and will be included in the FY 2011 submission.

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 2010 Program Performance

With the proposed funding the program will continue work on the most critical items identified by the parks through the Servicewide asset inventory and condition assessment program The Service has currently identified and ranked $3.4 billion in critically needed capital construction improvement projects. 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 - Line-Item Construction

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Improving Organizational Outcomes										
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**	0.360	0.210	0.20	0.172 - 0.028 in FY 2008	TBD	TBD	TBD	TBD	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 Maintenance								
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2)		0.170	0.180	0.175	0.170 - 0.05 in FY 2008	TBD	TBD	TBD	TBD	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 Maintenance								
Improve Land Health and Aquatic Resources										
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% (8,870 of 437,150 acres) + 2,270	3.26% (14,269 cumulative) + 5,399	1.15% (3,102 of 270,539) + 3,102	1.26% (3,227 of 255,348) + 3,227	1.54% (3,945 of 255,348) + 3,945	3.18% (8,135 of 255,787) +4,190	5.71% (14,625 of 255,787) +6,490	2.53% (179%) (14,625 / 8,135)	9.35% (23,925 of 255,787)
Total actual/projected operational cost ($000)		$42,389	$42,883	$44,176	$44,095	$44,095	$45,843	$47,970	$2,126	$47,970
Actual/projected cost per acre restored (in dollars)		$23,170	$9,627	$16,518	$7,911	$7,911	$8,326	$8,357	$32	$8,357

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Comment:		Per unit costing based on incremental acres restored. These costs are affected by location and condition and include management, treatment, inventory, monitoring, and protection costs. Construction contribution to the goal are based on planned expenditures and are not included in Total actual/projected operational costs or the per unit costs. For FY 2008, the baseline was reset and out year targets revised to reflect refined data definition.								
Contributing Programs:		ONPS Natural Resources Management								
Construction Program contribution ($000)		$10,207	$9,095	$7,062	$9,983	$9,983	$37,852	$6,774	($31,078)	
Improve Plant and Animals Communities										
Percent of park populations of Federally listed species that occur or have occurred in parks making progress toward recovery (BUR Ia2A)	F	41.7% (435 of 1,042) + 5	42.9% (448 of 1,042) + 13	37.2% (385 of 1,035) + 21	33.9% (337 of 993) + 8	33% (328 of 993)	33.9% (335 of 986) + 7	34.7% (343 of 986) + 8	0.8% (2.3%) (8 / 335)	37.2% (366 of 986)
Total actual/projected operational cost ($000)		$86,242	$87,834	$91,342	$65,372	$65,372	$69,344	$76,114	$6,770	$76,114
Actual/projected cost per acre (in dollars)		$201,630	$199,762	$242,578	$102,605	$102,605	$101,808	$117,748	$15,940	$117,748
Comments:		Total costs were revised due to realignment NPS's budget. Per unit cost based on total managed populations. Per unit cost is problematic for projections due to the variability of location and type of species managed. As species protection work becomes increasingly complex the costs are expected to increase, thus increasing per unit costs. This is a lagging indicator, the projected increase of populations improved is due primarily to previous year goal funding levels. Impact of budget 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 Stewardship								
Construction Program contribution ($000)		$1,467	$1,659	$2,050	$1,109	$1,109	$1,106	$1,109	$3	$1,109
Protect Historical and Natural Icons for Future Generations										
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	47.1% (12,660 of 26,879) + 558	51.8% (13,788 of 26,630) + 1,128	57.5% (14,771 of 25,687) + 983	53.5% (14,912 of 27,865) + 141	55.8% (15,535 of 27,865) + 764	58.6% (16,245 of 27,698) +710	63.2% (17,525 of 27,698) +1,280	4.6% (7.8%) (1,280 / 16,245)	64.4% (17,865 of 27,698)

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Percent of historic and prehistoric structures in good condition (PART CR-1) See Comments	C	47.1%	51.8%	53.4%	54%	55.8%	54.5%	55.0%	0.5% (0.9%) (0.5 / 54.5)	56%
Total actual/projected operational cost ($000)		$215,269	$221,723	$229,976	$241,270	$241,270	$316,618	$274,132	($42,486)	$274,132
Actual/projected cost per site (in dollars)		$12,292	$12,417	$12,305	$7,366	$7,366	$7,867	$8,349	$482	$8,349
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 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. As a result of increases associated with construction and ARRA funding significant work on historic structures will take place in FY 2009 and 2010.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction								
Construction Program contribution ($000)		$115,124	$108,936	$86,096	$101,135	$101,135	$260,726	$67,967	($192,759)	$67,967
Percent of NPS collections in good condition (SP 462, BUR Ia6A)	C	52.2% (167 of 320) + 7	54.7% (175 of 320) + 8	56.7% (185 of 326) + 10	58.9% (192 of 326) + 7	59.5% (194 of 326) + 7	61.9% (201 of 325) + 7	64.1% (208 of 325) + 7	2.2% (3.5%) (7/ 201)	68.3% (222 of 325)
Total actual/projected cost ($000)		$42,315	$43,358	$44,976	$48,681	$48,681	$52,691	$56,885	$4,195	$56,885
Actual/projected cost per collection managed (in dollars)		$167,599	$163,108	$163,107	$145,391	$145,391	$158,072	$170,816	$12,744	$170,816
Comments:		Per unit cost is problematic for projections due to the variability of location and type of collection managed. Each collection site is unique in sensitivity, location, and the objects it contains and the cost to manage, maintain, treat, and protect a collection can't be directly compared to other collections. Total costs are taken from park spending on museum standards (goal Ia6). Increases in construction are the result of funding associated with deferred maintenance projects that house museum collections and are therefore considered an indirect cost in activity based costing.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$9,193	$8,340	$6,621	$8,616	$8,616	$36,529	$5,913	($30,615)	$5,913
Land Acquisition contribution ($000)		$2,123	$496	$1,576	$1,774	$1,774	$1,767	$2,719	$952	$2,719

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Percent of the cultural landscapes in good condition. (SP 1576, BUR Ia7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	36.8% (95 of 258) + 35	43.58% (146 of 350) + 51	39.3% (336 of 856) + 30	44.7% (372 of 833) + 25	44.3% (369 of 833) + 33	45.9% (387 of 843) +18	48.2% (407 of 843) +20	2.3% (5.2%) (20 / 387)	52.3% (441 of 843)
Percent of cultural landscapes in good condition. (PART CR-4) See Comments	C	36.8%	43.6%	47.6%	48%	48.8%	48.5%	49%	0.5% (1%) (0.5 / 48.5)	50%
Total actual/projected cost ($000)		$54,567	$56,113	$58,986	$63,953	$63,953	$68,599	$72,131	$3,531	$72,131
Actual/projected cost per landscape managed (in dollars)		$217,332	$164,391	$71,132	$70,439	$70,439	$75,595	$79,582	$3,987	$79,582
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. 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 Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$1,505	$1,424	$1,904	$1,672	$1,672	$1,285	$1,291	$6	$1,291
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	49.8% (18,211 of 32,537) + 1,910	53.9% (23,300 of 43,203) + 5,089	53.9% (27,606 of 51,222) + 4,306	42.8% (28,344 of 66,260) + 1,029	47.2% (31,295 of 66,260) + 3,689	46.8% (31,579 of 67,524) + 284	47.2% (31,897 of 67,524) +318	0.4% (1%) (318 / 31,579)	50.4% (34,060 of 67,524)
Percent of the recorded archeological sites in good condition (PART CR-3) See Comments	C	49.8%	53.9%	40.2%	40.5%	57.6%	58%	58.5%	0.5% (0.9%) (0.5 / 58)	59.5%
Total actual/projected cost ($000)		$30,878	$31,543	$32,640	$32,868	$32,868	$35,599	$38,059	$2,460	$38,059
Actual/projected cost per archaeological site (in dollars)		$1,050	$805	$703	$452	$452	$490	$525	$36	$525

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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. 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.								
Contributing Programs:		ONPS Cultural Resources Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance								
Construction Program contribution ($000)		$3,275	$3,236	$3,363	$3,119	$3,119	$1,580	$2,212	$632	$2,212
Percent of acres of wilderness areas under NPS management meeting their heritage resource objectives under authorizing legislation (SP 1597, BUR Ia10)	C	65% (28,313,955 of 43,602,713) Baseline year	69.3% (30,205,103 of 43,602,703) + 1,891,148	76.4% (39,707,096 of 51,999,414) + 9,502,993	78.4% (40,969,886.4 of 52,260,546) + 1,262,790	78.5 (41,030,056 of 52,260,546) + 1,322,960	81.3% (42,473,122 of 52,260,546) + 1,443,066	84.1% (43,965,986 of 52,260,546) + 1,492,864	2.8% (3.5%) (1,492,864/ 42,473,122)	88% (46,096,986 of 52,260,546)
Total actual/projected cost ($000)		$10,871	$11,086	$11,424	$9,238	$9,238	$9,844	$10,502	$658	$10,502
Actual/projected cost per acre (in dollars)			$7.11	$1.45	$4.54	$4.54	$4.96	$5.09	$0.13	$5.09
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 Law Enforcement and Protection								
Construction Program contribution ($000)		$2,324	$2,358	$2,359	$2,205	$2,205	$1,051	$1,525	$475	$1,525
Provide Opportunities for Public Recreation and Learning										
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, PART VS-6, BUR IIa1A)	A	96% +0%	96% +0%	96% +0%	96% +0%	97% + 1%	96% - 1%	97% +1%	1% (1.04%) (1 / 96)	97%
Total actual/projected cost ($000)		$800,761	$818,165	$854,065	$936,974	$936,974	$1,052,285	$1,027,497	($24,788)	$1,027,497
Actual/projected cost per visitor (in dollars)		$3.45	$3.51	$3.62	$2.88	$2.88	$3.00	$3.16	$0.16	$3.16

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
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. While maintenance activities funded under ARRA and rising fixed costs are likely to erode visitor satisfaction in FY 2009, visitor satisfaction is projected to rebound in FY 2010.								
Contributing Programs:		All programs								
Construction Program contribution ($000)		$128,519	$136,678	$123,419	$113,328	$113,328	$334,124	$74,207	($259,917)	$74,207
Land Acquisition contribution ($000)		$11,681	$2,727	$8,668	$9,760	$9,760	$9,721	$14,959	$5,238	$14,959
Visitor Satisfaction with quality of commercial services in the parks (SP 1571, BUR IIa1B, PART CM-1)	A	77%	75% -2%	74% -1%	75% +1%	76% + 2%	76% +0%	75% -1%	-1% (-1.3%) (-1 / 76)	75%
Total actual/projected cost ($000)		$27,704	$28,917	$29,567	$32,265	$32,265	$35,012	$37,095	$2,083	$37,095
Actual/projected cost per percent (in dollars)		$0.17	$0.17	$0.17	$0.12	$0.12	$0.13	$0.14	$0.01	$0.14
Comments:		Unit costs based only on visitation at parks with commercial concession services.								
Contributing Programs:		ONPS Commercial Services								
Construction Program contribution ($000)		$5,305	$4,870	$4,212	$5,146	$5,146	$3,640	$3,362	($279)	$3,362
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-2, BUR IIb1)	A	88% +0%	89% +1%	86% -3%	89% + 3%	90% + 4%	90% +0%	90% +0%	0% (0%) (0 / 90)	93%
Total actual/projected cost ($000)		$230,706	$236,627	$240,437	$275,655	$275,655	$284,396	$311,003	$26,606	$311,003
Comments:										
Contributing Programs:		ONPS Interpretation and Education								
Construction Program contribution ($000)		$11,713	$11,489	$10,652	$9,908	$9,908	$8,162	$7,983	($179)	$7,983
Number of serious injuries per 100,000 visitors (SP 1568, BUR IIa2A1)	A	Not in Plan	Not in Plan	1.67 (4,598 / 2,745.5m)	2.00 (5,500 / 2,744.25m)	1.787 (4,904 / 2,744.25m)	1.91 (5,250 / 2,748.26m	1.74 (4,800 / 2,748.52m	-0.17 (-8.9%) (-0.17 / 1.91)	1.69

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	**Type**	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Change to 2010 from 2009**	**Long-term Target 2013**
Injury Reduction: Number of visitors injured (BUR IIa2A) NOTE: in FY 2008 goal changed from incidents to injuries.	**A**	5,175 - 3,831	5,337 + 162	4,598 - 739	5,500 +902	4,904 +306	5,250 +346	4,800 -450	-450 (-8.5%) (-450 / 5,250)	4,650
Total actual/projected cost ($000)		$289,642	$298,641	$317,935	$343,019	$343,019	$370,589	$390,089	$19,499	$390,089
Actual/projected cost per visit (in dollars)		$1.25	$1.25	$1.31	$1.07	$1.07	$1.16	$1.22	$0.06	$1.22
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.								
Contributing Programs:		ONPS Law Enforcement and Protection, Public Health & Safety, United States Park Police Operations								
Construction Program contribution ($000)		$50,703	$42,051	$38,418	$37,613	$37,613	$44,705	$28,823	($15,882)	$28,823

EXHIBIT 4 **National Park Service**

SUMMARY PROJECT DATA SHEET

DEFERRED MAINTENANCE PLAN OR - CAPITAL IMPROVEMENT PLAN

Plan Fund Year	DOI Score	Region/ Area	Unit/ Facility	State	Cong. Dist.	Project #	Project Title	Ranking Categories									Total DM/CI		Orig. Cost Est ($000)	DOI Appr. (Y or N)
								%CHSdm	%CHSci	%CRPdm	%CRPci	%EPHPSBci	%CMdm	%Ccci	%Odm	%Oci	%DM	%CI		
Tier 1																				
2010	805	Southeast	Blue Ridge Parkway	NC	NC11	059629	Repair Craggy Gardens Retaining and Guardwalls	35		65							100		2,728	Y
2010	917	Intermountain	Chiricahua NM	AZ	AZ08	016658	Replace Failing Sewer Systems	48	45	2			3		2		55	45	2,410	Y
2010	800	Northeast	Delaware Water Gap NRA	PA	PA10	029351	Rehabilitate Childs Park	15	35	35	15						50	50	3,048	Y
2010	880	Northeast	Delaware Water Gap NRA	NJ, PA	PA10, PA11, PA15, NJ05	062418	Demolish & Remove Hazardous Structures Parkwide	80					20				100		2,234	Y
2010	680	Southeast	Everglades NP	FL	FL25	061547	Modify Water Delivery System - Continuing Project			80	20						80	20	4,200	Y
2010	805	Southeast	Fort Pulaski NM	GA	GA01	135072	Replace Cockspur Lighthouse Revetment	35		65							100		1,577	Y
2010	760	Midwest	George Rogers Clark NHP	IN	IN08	008354	Rehabilitate & Repair Historic Wabash River Floodwall	30		60			10				100		3,600	Y
2010	745	National Capital	George Washington MP	DC	DCAL	151416	Theodore Roosevelt Memorial - Rehabilitate Site	15		85							100		1,706	Y
2010	780	Intermountain	Glacier NP	MT	MTAL	087500	Correct Critical Health & Safety Hazards at Many Glacier Hotel, North Phase - Continuing Project	50		30			10		10		100		8,507	Y
2010	350	Intermountain	Grand Canyon NP	AZ	AZ01	136728	Construct 64 Units of High Density Employee Housing - South Rim	10	20							70	10	90	16,890	Y
2010	524	Intermountain	Grand Teton NP	WY	WYAL	152253	Construct Critical Housing to Replace Lost Lease Facilities				60					10		100	13,174	Y
2010	690	Midwest	Harry S Truman NHS	MO	MO05	105474	Rehabilitate the Interior & Grounds of the Historic Noland House & Install Interpretive Exhibits	20		60	10					10	80	20	1,018	Y
2010	828	Alaska	Katmai NP & P	AK	AKAL	129809	Replace Failing Infrastructure at Brooks Camp	12	63	6	4	15					18	82	6,471	Y
2010	664	Intermountain	Mesa Verde NP	CO	CO03	151969	Construct Curation Center to Preserve Resources	4	5	28	33	22		1		7	33	67	11,675	Y
2010	609	Intermountain	Mesa Verde NP	CO	CO03	154465	Construct Visitor Information Center at Park Entrance	1	4	2	60	16				17	3	97	10,500	Y
2010	700	Pacificwest	Olympic NP	WA	WA06	005375	Restore Elwha River Ecosystem and Fisheries - Continuing Project	33		34			33				100		20,000	Y
2010	700	Pacificwest	Point Reyes NS	CA	CA06	007151	Restore Critical Dune Habitat to Protect Threatened and Endangered Species			100							100		2,803	Y
2010	790	National Capital	Rock Creek Park	DC	DCAL	154484	Preserve & Protect Meridian Hill Park - PH III	30		70							100		3,844	Y
2010		WASO					Unallocated Amount Subject to Project Review												440	Y
							Tier 1 Totals												116,825	

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Project Score/Ranking:	805 / 7
Planned Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Repair Craggy Gardens Retaining and Guardwalls		
Project No: 059629	**Unit/Facility Name:** Blue Ridge Parkway	
Region: Southeast	**Congressional District:** NC11	**State:** NC

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40760100	86656	100	0.054	0.049

Project Description: This project consists of re-pointing, reconstructing and stabilizing failing massive rock retaining walls supporting a major section of the Blue Ridge Parkway motor road. Other miscellaneous work includes the repair and reconstruction of historic, masonry stone guardwalls, walks and curbs.

Project Need/Benefit: The failing walls act as roadway support and guard walls to protect visitors from falling down steep slopes at a popular visitor center and parking overlook. The area serves an estimated 200,000 visitors in its 6-month operating season. Limited repair has occurred on the walls over the past 30 years ago, resulting in cracked and eroded mortar joints. The walls are at a high elevation and subject to harsh winter conditions. Moisture and plant roots have entered the joints and are forcing the massive stonework to disintegrate. Additionally, walls have settled and moved, causing adjacent walks and curbs to become severely damaged. Walking surfaces have undulated to the point that there are areas with as much as 3-inch variations from the normal surface, causing a pronounced tripping hazard and making the walk impassible in a wheelchair. Granite curbs have shifted and separated, allowing water to enter the adjacent parking area subgrade. This is aesthetically displeasing and will cause premature failure of those paved surfaces.

The roadway support walls require immediate re-pointing in order to prevent wall failure. Protecting the wall now, which is 50 feet below the Parkway mainline, will prevent major costs to repair the wall and rebuild the fill slope and roadway it supports. Repairs now will save an estimated $2 million additional repair cost in the future. The aesthetic value of these massive rock walls is a primary characteristic of the Blue Ridge Parkway.

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 Cl**
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:** 805

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	**$** 2,728,000	100
Capital Improvement Work:	**$** 0	0
Total Component Estimate:	**$** 2,728,000	100

Class of Estimate: B
Estimate Good Until: 2010

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	2/2010
Project Complete:	4/2010

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2010 **Budget:**	$ 2,728,000
Required to Complete Project:	$ 0
Project Total:	$ 2,728,000

Project Data Sheet Prepared/Last Updated: 4/09

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $ 0	**Projected:** $ 0	**Net Change:** $ 0

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Total Project Score/Ranking:	917/4
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Failing Sewer Systems		
Project No: PMIS-16658A	**Unit/Facility Name:** Chiricahua National Monument	
Region: Intermountain	**Congressional District:** AZ08	**State:** AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710900	75524	63	0.916	0.000
40710900	76821	80	0.660	0.000
40710900	77050	88	0.952	0.000
40710900	77491	63	0.878	0.000
40710900	77689	63	0.993	0.000

Project Description: This project will replace four and rehabilitate one of six wastewater systems in the park. The oldest systems were constructed by the CCC in the 1930's and all five wastewater systems to be upgraded are more than 35 years old. The Bonita Campground system serves a 29-unit campground with restrooms and a single family residence. Its replacement will include a lift station to eliminate blockages and odors caused by poor slope in existing collection pipes and replaced septic tank, collection piping, dosing siphon, and drainfield. The visitor center/maintenance compound system and the west housing area system replacements will include replaced collection piping, septic tanks, connections to historic residences, and evapo-transpiration beds. These two systems, which serve four park staff residences and four duplex housing units in addition to park administrative and maintenance buildings, may be combined for cost-effectiveness and improved operation. The project includes rehabilitating/replacing two small independent systems which serve the isolated headquarters building (a converted residence with an undersized residential wastewater system) and a remote historic building/residence (Faraway Ranch).

Project Need/Benefit: A 2006 report by the Public Health Inspector cited three instances of raw sewage spills from two wastewater systems in the most recent year and stated the systems were "urgently in need of upgrade and repair". The three other systems are also recommended for replacement/ rehabilitation in that report. Communicable diseases found in the area include rabies, plague, and hantavirus. Mosquitoes have recently tested positive for West Nile Virus. The recurring sewage spills provide conditions that promote vectors which increase the chance of human infection with these and other waterborne diseases. These systems are failing because they are very old and increasingly deteriorating beyond current unacceptable conditions. The public health official's report notes continuing sewage spills present public health threats and environmental damage that may require closing park facilities if wastewater systems are not replaced.

The Campground system serves one residence and a 29-site campground generating more than 5, 100 gpd of wastewater. It consists of a 5, 000-gallon septic tank, two dosing siphons, and two drainfields. The drainfields are located close to the campground and too near an open natural drainage. Inadequate slope in the collection pipes causes blockage and results in odors in the campground. This system violates county requirements, is undersized and prone to overloading and operations problems, too close vertically to the groundwater table and horizontally to a creek, and in the 100-year floodplain. Piping for the system is routed directly through the group camping site, and visitors including unattended children from the campground occasionally hike through the drainfield area and are exposed to odors, raw sewage, and associated pathogens. One raw sewage spill from this system occurred last year. This system violates Arizona DEQ standards, is costly and very hazardous to operate and maintain requiring frequent direct contact with sludge in confined spaces, and urgently needs to be upgraded and repaired. (CHSdm)

The East Housing system built in the 1960's serves two residences, the visitor center, and maintenance area. Effluent (1500 gpd) flows through a 4, 500-gallon septic tank to a manually operated splitter box which doses two evapo-transpiration (ET) beds built of imported fill on native soil with no liner. Clay tile collection pipes in the housing area are collapsing. The ET beds are located in a constrained heavily wooded site between the park road and an open natural drainage. This system is prone to plugging and operations problems, too close to open water, in the 100-year floodplain, inadequately constructed, and the unconventional system does not comply with county requirements. Park visitors occasionally hike through the area and are exposed to odors, raw sewage, and associated pathogens. Two raw sewage spills from this system occurred last year. This system violates Arizona Department of Environmental Quality (DEQ) standards, is costly and hazardous to operate and maintain, and is badly in need of upgrade and repair. (CHSdm)

The West Housing septic system processes 1200 gpd of wastewater for two residences and four duplexes. Sewage

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flows through a 5,000-gallon septic tank to a distribution box and then into the drainfield of six 100-feet long pipes. The system forms a peculiar sludge and the distribution box collects solids at an abnormally high rate due to the long steep outfall pipe between the septic tank and distribution box. Metal pipes and appurtenances in the system are severely corroded. The solids and corrosion accumulations tend to foul the drainfield and require excessive potentially hazardous maintenance activities. (CHSdm) The East and West Housing systems will likely be combined to allow the drainfields to be relocated to a suitable location. The common infrastructure will require a lift station and force main.

These three wastewater disposal systems have failing collection systems (manholes and collection pipes), tanks and drain fields located in floodplains which have inundated the systems three times in the last decade, insufficient setback from surface waterways, and shallow depth to groundwater. These conditions not only endanger public health when blockages cause spill onto the ground surface, but they cause degradation to the groundwater and nearby streams. Metal pipe and fittings should be replaced with plastic components to eliminate the severe corrosion and excessive maintenance problems.

The Headquarters system consists of a 1, 000-gallon septic tank and a conventional gravity drainfield. The drainfield consists of two 40-foot pipes. The system was built to serve a residence, but the building has been converted to administrative office space. The drainfield is undersized and both it and the septic tank are at the end of their service life. Replacing this small system is included in the project because it is the most cost-effective approach to addressing the deferred maintenance and functional obsolescence of the system and is recommended in the public health official's 2006 report. (Odm)

The Residence 29 system consists of a round fiberglass septic tank with baffles to remove solids. Effluent discharges through perforations in the side of the tank. No distribution piping is apparent. This system does not meet current standards and is located a considerable distance from the building. The system rehab/replacement is included as part of this project because it is a small very cost-effective increment to the project and is recommended in the public health official's 2006 report. (CMdm)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

48 % **Critical Health or Safety Deferred Maintenance**	0 % **Energy Policy, High Performance Sustain Bldg CI**
45 % **Critical Health or Safety Capital Improvement**	3 % **Critical Mission Deferred Maintenance**
2 % **Critical Resource Protection Deferred Maintenance**	2 % **Other Deferred Maintenance**
0 % **Critical Resource Protection Capital Improvement**	0 % **Code Compliance Capital Improvement**
	0 % **Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [N] **Total Project Score:** 917

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work :	$ 1,325,500	55
Capital Improvement Work:	$ 1,084,500	45
Total Component Estimate:	$ 2,410,000	100

Project Funding History (Entire Project):	
Appropriated to Date:	$ 0
Requested in FY 2010 Budget:	$ 2,410,000
Future Funding to Complete Project:	$ 0
Project Total:	$ 2,410,000

Class of Estimate: C
Estimate Escalated to FY: 2010

Planning and Design Funds
Planning Funds Received in FY NA $ _____
Design Funds Received in FY NA $ _____

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	01/10
Project Complete:	02/11

Project Data Sheet
Prepared/Last Updated: 4/09
(mm/yy)

DOI Approved:
YES

Annual Operation & Maintenance Costs($s)

Current: $ 8,500	**Projected:** $ 10,000	**Net Change:** $1,500

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Project Score/Ranking:	800 / 9
Planned Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Childs Park		
Project No: 029351	**Unit/Facility Name:** Delaware Water Gap National Recreation Area	
Region: Northeast	**Congressional District:** PA10	**State:** PA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750300	100036	NA	NA	0.000
40751100	100037	NA	NA	0.000
35801000	31522	NA	NA	0.000
35802200	31530	NA	NA	0.000
35802200	31532	NA	NA	0.000
40760110	31541	78	0.451	0.003
40660100	31548	78	0.029	0.003
40801900	31549	78	1.000	0.000
40801120	31555	93	1.000	0.000
40801120	32472	37	0.447	0.000
40660100	40225	78	0.268	0.000
35800000	45231	78	0.761	0.000
35802200	73734	NA	NA	0.000

Project Description: This project for Childs Park at Delaware Water Gap National Recreation Area will remove dead and dying hemlock trees and reforest the site (approx. 40 acres, 7200 trees), and rehabilitate and restore the cultural features and the public use facilities. The hemlock forest has been infected by wooly adelgid, which is spreading and killing the forest. The death of the forest has created serious human safety concerns and will have significant adverse impacts on the high-quality trout stream that that runs through the site. To address the safety concerns, all of the dead and dying trees must be removed. To address the health of the ecosystem, a restoration of the area must follow, including maintaining healthy hemlock trees, mitigating the effects of hemlock disease and mortality, and restoring and replanting native vegetation to impacted sites. To address the cultural features and rehabilitate the public use facilities, the following work must be done: pave the existing parking area and provide adequate parking for 80 cars and 10 busses; approximately 1,600 sq. yds; restore impacted areas used for informal parking; obliterate 3 existing failed vault toilets and construct one new 10 stall toilet facility; rehabilitate the existing CCC-era picnic shelters; rebuild approximately 5 miles of foot trail to connect Childs Park to Dingmans Visitor Center; rehabilitate and repair trail and trail bridges within the site; rehabilitate existing and install new bilingual wayside exhibits and informational/directional signs; and restore picnic sites including repairing and replacing deteriorated site amenities such as picnic tables, trash receptacles, etc.

Project Need/Benefit: Childs Park is one of the most heavily used areas in Delaware Water Gap National Recreation Area. The 155-acre recreation site is set in a hemlock ravine on either side of a designated high-quality trout stream. A 1-1/2 mile unpaved loop trail and rustic, but dilapidated, stairs and bridges wind throughout the site. Childs Park contains National-Register-eligible facilities developed by the Civilian Conservation Corps and a 19th-century mill ruin. All the handrails and steps were replaced with park day labor in 1985 but since then only emergency repairs and minimal improvements have been made at this highly visited site. Two of the three vault toilet units have failed because of over-use and five portable chemical units are rented yearly to accommodate the use at the site. Overall, the site appears run-down and worn-out.

The project provides for visitor and employee safety. Ecological restoration of the hemlock ravine eliminates the hazard of falling trees and limbs from the dead and dying hemlock trees. Replacement of the failed toilet facilities provides adequate restroom facilities to eliminate visitor exposure to human waste left in surrounding woods. Paving and renovating parking areas eliminates the haphazard traffic flow in the parking areas, provides better site distance for egress from the parking lot, and provides a smooth surface for walking. Rehabilitation and repair of the existing trail and trail bridges reduces slips and trips on the decaying bridges and steps.

The project provides for cultural and natural resource protection. The project will protect the existing high quality waters in the creek by controlling non-point source pollution from inadequate parking lots, erosion of the hemlock ravines from lack of vegetation, and leaky vault toilets and improperly-disposed-of human waste. Historic picnic shelters and the mill ruin will be protected by removing the dead and dying hemlock trees and through preservation and rehabilitation work on the picnic shelters. Restoration and reforestation of the hemlock ravine protects the ecosystem of the ravine by controlling the growth of invasive weeds. Brook trout depend on the cool summer temperatures and stable hydrologic

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regimes that the shade from hemlocks provides, and the hemlock ravine supports two other endangered plants. In addition, the hemlock forest is a main contributing factor to the cultural landscape of Childs Park. The improved delineation of the existing trail and picnic sites and construction of additional trail will concentrate use and help eliminate the overuse and soil erosion throughout the site.

Visitor services will be improved. Rehabilitation of existing and addition of new waysides will better educate and orient the visitor about their safety, water quality protection, fragile environments, and cultural resources. New and rebuilt facilities will improve the quality of the visitor experience and concentrate use in designated areas. Operations at the park will be improved by concentrating use and maintenance (trash pick-ups) at picnic sites and by eliminating the use of costly portable chemical toilets that are often tipped over and vandalized.

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**
35	**% Critical Health or Safety Capital Improvement**	0	**% Critical Mission Deferred Maintenance**
35	**% Critical Resource Protection Deferred Maintenance**	0	**% Other Deferred Maintenance**
15	**% 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:	**$'s**	**%**
Deferred Maintenance Work :	**$** 1,524,000	50
Capital Improvement Work:	**$** 1,524,000	50
Total Component Estimate:	**$** 3,048,000	100

Class of Estimate: B
Estimate Good Until: 2010

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2010 **Budget:**	$ 3,048,000
Required to Complete Project:	$ 0
Project Total:	$ 3,048,000

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1/2010
Project Complete:	2/2011

Project Data Sheet Prepared/Last Updated: 6/10/08

DOI Approved: YES

Annual Operation & Maintenance Costs($s)

Current: $ 85,000	**Projected:** $ 65,000	**Net Change:** -$20,000

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Total Project Score/Ranking:	880／5
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Demolish and Remove Hazardous Structures Parkwide		
Project No: PMIS-062418	**Unit/Facility Name:** Delaware Water Gap National Recreation Area	
Region: Northeast	**Congressional District:** PA10, PA11, PA15, NJ05	**State:** NJ,PA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	100418	7	0	0.000
40710300	100420	7	0	0.000
40710300	100422	7	0	0.000
40710300	100428	7	0	0.000
40710300	100431	7	0	0.000
40710300	100432	7	0	0.000
40710300	100439	7	0	0.000
40710300	100440	7	0	0.000
40710300	100466	68	0	0.000
40710300	100470	27	0	0.000
40710300	100472	33	0	0.000
40710300	100497	70	0	0.000
40710300	100515	37	0	0.000
40710300	100523	61	0	0.000
40710300	100525	7	0	0.000
40710300	100530	7	0	0.000
40710300	100533	7	0	0.000
40710300	100534	70	0	0.000
40710300	100535	70	0	0.000
40710300	100541	70	0	0.000
40710300	100542	70	0	0.000
40710300	100543	7	0	0.000
35800800	28922	7	0	0.000
35300200	28925	7	1.000	0.000
35800800	28982	7	0	0.000
35800800	28984	7	0	0.000
35800500	28990	7	0	0.000
35800800	29003	7	0	0.000
35800800	29004	7	0	0.000
35800800	29005	7	0	0.000
35800800	29006	7	0	0.000
35800800	29011	7	0	0.000
35800800	29013	7	0.211	0.211
35800800	29228	7	0	0.000
35800800	29257	7	0	0.000
35800800	29262	7	0	0.000
35800800	29273	7	0	0.000
35800500	29429	7	0	0.000

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35800800	29434	7	0	0.000
35800800	29440	7	0	0.000
35410500	29447	7	0	0.000
35410500	29448	7	0	0.000
35410500	29449	7	0	0.000
35291700	29498	7	0	0.000
35291700	29501	7	0	0.000
35800800	29502	7	0	0.000
35291700	29524	7	0	0.000
35291700	29531	7	0	0.000
35291700	29532	7	0	0.000
35800800	29541	7	0	0.000
35800800	29645	7	0	0.000
35800800	29673	7	0	0.000
35800800	29676	7	0	0.000
35800800	29795	7	0	0.000
35410500	29800	7	0.777	0.777
35800800	29905	7	0.663	0.663
35410500	29957	7	0	0.000
35410500	29958	7	0	0.000
35410500	29959	7	0	0.000
35800800	29961	7	0	0.000
35800800	29996	7	0	0.000
35300200	30071	7	0.544	0.544
35800800	30076	7	0.461	0.461
35300200	30078	7	0.374	0.374
35800500	30079	7	0	0.000
35410500	30081	7	0.111	0.111
35800500	30281	7	0	0.000
35410300	30328	7	0.125	0.125
35800800	30331	7	0.623	0.623
35800800	30580	7	0.395	0.395
35410300	30790	7	0.280	0.280
35800800	30796	7	0	0.000
35410300	30818	7	0	0.000
35800800	30821	7	0.652	0.652
35410500	30855	7	0	0.000
35800500	30929	7	0	0.000
35800800	30934	7	0	0.000
35800500	30945	7	0	0.000
35800800	30963	7	0	0.000
35800800	30987	7	0	0.000
35410500	30992	7	0	0.000
35800500	31045	7	0.208	0.208
35800800	31046	7	0.436	0.436
35800800	31047	7	0.336	0.336
35410500	31048	7	0.281	0.281
35410500	31050	7	0.420	0.420
35410500	31053	7	0.783	0.783

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35410300	31084	7	1.000	1.000
35800800	31085	7	0.408	0.408
35800800	31093	7	0	0.000
35800500	31095	7	0	0.000
35410500	31102	7	0	0.000
35410500	31104	7	0	0.000
35140000	31200	7	0	0.000
35800800	31201	7	0	0.000
35100000	31202	7	0	0.000
35800800	31204	7	0	0.000
35410500	31205	7	0.291	0.291
35800800	31206	7	0	0.000
35800800	31208	7	0	0.000
35800800	31209	7	0	0.000
35800800	31216	7	0.158	0.158
35410500	31224	7	0	0.000
35410500	31225	7	0	0.000
35100000	31228	63	0.148	0.148
35800800	31958	7	0	0.000
35410500	31959	7	0	0.000
35410500	31977	7	0	0.000
35800800	31991	7	0	0.000
35291700	32081	30	0	0.000
35291700	32083	30	0	0.000
35291700	32084	30	0	0.000
35291700	32098	30	0	0.000
35291700	32100	30	0	0.000
35291700	32101	30	0	0.000
35291700	32107	30	0	0.000
35291700	32108	30	0	0.000
35291700	32111	30	0	0.000
35410500	32131	7	0	0.000
35800800	32262	7	0.843	0.843
35410500	32264	7	1.000	0.000
35800800	32284	7	0	0.000
35300200	32287	7	0.251	0.251
35800800	32300	7	0	0.000
35800500	32317	7	1.000	0.000
35800800	32318	7	1.000	0.000
35300400	32331	7	0.545	0.545
35410500	32455	7	0	0.000
40710900	41663	7	0.073	0.073
40710900	41666	7	0.662	0.662
40710900	41668	7	0	0.000
40710900	41671	7	0	0.000
40710900	41677	7	0	0.000
40710900	41678	7	0	0.000
40710900	41680	7	0	0.000
40710900	41682	7	0	0.000

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40710900	41684	7	0	0.000
40710900	41688	7	0	0.000
40710900	41690	7	0	0.000
40710900	41697	7	0.073	0.073
40710900	41759	33	0.763	0.763
40710900	41764	7	0	0.000
40710900	41781	7	0	0.000
40710900	41784	7	0.637	0.637
40710900	41785	7	0	0.000
40710900	41786	7	0	0.000
40710900	41789	7	0	0.000
40710900	41790	7	0	0.000
40710900	41791	7	0	0.000
40710900	41792	7	0	0.000
40710900	41794	7	0	0.000
40710900	41795	7	0.641	0.641
40710900	41798	7	0	0.000
40710900	41802	7	0	0.000
40710900	41803	7	0	0.000
40710900	41806	7	0	0.000
40710900	41808	7	0	0.000
40710900	41813	7	1.000	1.000
40710900	41814	7	1.000	1.000
40710900	41827	7	0	0.000
40710900	41834	7	0.613	0.613
40710900	41835	7	0.658	0.658
40710900	41855	7	0.637	0.637
40710900	41891	7	0	0.000
40710900	42223	7	0	0.000
40710900	42224	7	0	0.000
40710900	42229	7	0.595	0.595
40710900	42230	7	0.699	0.699
40710900	42241	7	0	0.000
40710900	42244	7	0	0.000
35410300	73724	7	0	0.000
35410500	73730	7	0	0.000
35800800	73752	7	0	0.000
35800800	73792	7	0	0.000
35800800	73802	7	0	0.000
35410500	73807	7	0	0.000
35410500	73816	7	0	0.000
35800800	74384	7	0	0.000
35410500	74388	7	1.000	0.000
35800800	74397	7	0	0.000
35410500	74399	7	0	0.000
35410500	74400	7	0	0.000
35800500	74401	7	0	0.000
35800200	74564	7	0	0.000
35800800	77758	7	0	0.000

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35800500	77759	7	0	0.000
35800500	77760	7	0	0.000
35800500	77761	7	0	0.000
35800500	77762	7	0	0.000
35800500	77763	7	0	0.000
35410500	77764	7	0	0.000
35800500	77765	7	0	0.000
35410500	77766	7	0	0.000
35410500	77767	7	0	0.000
35410500	81014	7	0	0.000
35410500	81016	7	0	0.000
35410500	87991	7	0	0.000
35800800	87992	7	0	0.000
35410500	87993	7	0	0.000
35800500	88076	7	0	0.000
35800500	88077	7	0	0.000
35410500	88078	7	0	0.000
35410500	88079	7	0	0.000
35800800	98401	7	0	0.000
35800800	98402	7	0	0.000
35410500	98403	7	0	0.000
35410500	98404	7	0	0.000
35800500	98405	7	0	0.000
35800500	98406	7	0	0.000
35500200	98407	7	0	0.000
35410500	98408	7	0	0.000
35410500	98409	7	0	0.000
35410500	98410	7	0	0.000
35410500	98411	7	0	0.000
35800800	99721	7	0	0.000
35410500	99724	58	0	0.000
00000000	DEWA	NA	0	0.000

Project Description: Demolish and remove 150 hazardous structures and associated utilities; 56 septic systems, 50 water wells and 15 fuel storage tanks. Properly dispose of approximately 400,000 CY of debris. Restore approximately 30 acres of disturbed land.

The work includes removal of primary structures, such as residences and barns; removal of outbuildings, such as garages and sheds; and removal of hazardous materials, such as asbestos and lead paint. Sites will be restored to a natural condition, which includes final grading and seeding with native vegetation.

Delaware Water Gap's condition assessment process determined where the excess structures were located.

Project Need/Benefit: Delaware Water Gap NRA was created in 1965 through acquisition of several thousand properties by the Corps of Engineers. Nearly all these properties had structures on them. Although the Corps and the Park Service have removed many buildings, there are still nearly 70 sites and over 150 structures requiring removal.

These attractive nuisances are a priority safety concern for the park because of their seriously deteriorating conditions. Hazards include unstable staircases, weak or rotted floors, unstable walls and ceilings, open holes between floors, and unstable chimneys. The decay and damage has compromised the structural integrity of most of the building structures so that anyone who enters is in immediate and serious danger. Many of the septic tanks, cesspool covers, and well covers are rotting and present hazard to hikers, hunters, and animals throughout the park. Despite efforts to secure the structures using signs, fences, boarded over entryways and patrols; all show evidence of visitor intrusion, including vandalism, interior fire rings, and trash. Each park patrol ranger spends an average of three hours per week inspecting and often re-securing vacant structures, approximately 2,900 hours each year. The maintenance division spends at least 200 hours each year in re-securing vacant facilities.

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This project is nonrecurring. There is minimal compliance and planning expenditures expected. Removal of these structures will reduce the parks asset inventory by 15%, 1193 assets to 1017 assets. Although the parks FCI will not change dramatically since these structures are listed as excess, the parks deferred maintenance cost will be decreased and the considerable ongoing expense of inspecting and security will be alleviated.

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	20	% Critical Mission Deferred Maintenance
0	% Critical Resource Protection Deferred Maintenance	0	% Other Deferred Maintenance
0	% Critical Resource Protection Capital Improvement	0	% Code Compliance Capital Improvement
		0	% Other Capital Improvement

Capital Asset Planning Required?(Y or N): [N] **Total Project Score:** 880

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%	Project Funding History (Entire Project):	
Deferred Maintenance Work :	$ 2,234,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$ 0	0	Requested in FY 2010 Budget:	$ 2,234,000
Total Component Estimate:	$ 2,234,000	100	Future Funding to Complete Project:	$ 0
			Project Total:	$ 2,234,000

Class of Estimate: C		Planning and Design Funds	
Estimate Escalated to FY: 2010		Planning Funds Received in FY NA $ _____	
		Design Funds Received in FY NA $ _____	
Dates:	Sch'd (qtr/yy)	Project Data Sheet	DOI Approved:
Construction Start/Award:	01/10	Prepared/Last Updated: 04/09 (mm/yy)	YES
Project Complete:	01/11		

Annual Operation & Maintenance Costs($s)

Current: $ 110,000	Projected: $ 0	Net Change: -$110,000

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PROJECT DATA SHEET

Project Score/Ranking:	680 / 2
Planned Funding FY:	2010
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
NA	95152	NA	NA	NA

Project Description: This project involves construction of modifications to the Central and Southern Florida (C&SF) Project water management system and related operational changes to provide improved water deliveries to Everglades National Park (ENP) as authorized by the 1989 ENP Protection and Expansion Act. The project consists of constructing additional water control structures and developing new operational plans to restore more natural hydrologic conditions within ENP. The 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), 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 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 $178.7 million.

The current status and plans for FY 2010 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 2010, 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 of ENP more consistent with historic hydrologic conditions. In addition, these project features will also return project-induced increased seepage from the project area to ENP in order to maintain flood protection to adjacent areas. Some of the features of this project component have been completed: the S-356 pump station, back-filling of the lower 4 miles of the L-67 extension canal, and construction of the S-355 structures in the L-29 levee. FY 2010 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 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, conduct environmental monitoring, develop improved operational plans, and complete the needed modifications to the Osceola Camp flood mitigation features. FY 2010 activities will include the continuation of personnel support and environmental monitoring and construction of the Osceola Camp modifications.

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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 % **Critical Mission Deferred Maintenance**
0 % **Critical Health or Safety Capital Improvement**	0 % **Compliance & Other Deferred Maintenance**
80 % **Critical Resource Protection Deferred Maintenance**	0 % **Other Capital Improvement**
20 % **Critical Resource Protection Capital Improvement**	

Capital Asset Planning 300B Analysis Required: [YES] | **Total Project Score: 680**

Project Costs and Status

Project Cost Estimate:	**$'s**	**%**
Deferred Maintenance Work :	$ 3,360,000**	80
Capital Improvement Work:	$ 840,000**	20
Total Project Estimate:	$ 4,200,000**	100

Class of Estimate: B
Estimate Good Until: 2010

Project Funding History:	
Appropriated to Date*:	$ 322,500,000
Requested in FY 2010 **Budget (NPS)**:**	$ 4,200,000
Requested in FY 2010 **Budget (COE)**:**	$ 4,200,000
Required to Complete Project*:**	$ 178,700,000
Project Total*:**	$ 509,600,000

Dates:	**Sch'd (qtr/yyyy)**
Construction Start/Award:	1/2007
Project Complete:	2/2011

Project Data Sheet Prepared/Last Updated: 3/23/09

DOI Approved: YES

Annual Operation & Maintenance Costs($s)

Current: $ NA****	**Projected: $ NA******	**Net Change: $ NA******

* 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 appropriations of $24.14 million in FY 2008, comprised of $14.30 million of new NPS construction appropriation funds, and $9.84 million requested in the FY 2008 President's Budget of the U.S. Army Corps of Engineers (COE). It also includes presumed appropriations of $60.00 million in FY 2009, comprised of $10 million of new NPS construction appropriation funds, and $50.00 million requested in the FY 2009 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, with the COE contributing an estimated additional $103.0 million, the NPS an estimated additional $103.0 million, and Florida Department of Transportation providing and additional $4.5 million.

*** The amount shown does not include the additional DOI funding necessary to acquire private land interests along Tamiami Trail that will be required for operation of TTM.

****O&M costs for MWD are the responsibility of the South Florida Water Management District as the Non-Federal project partner.

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National Park Service

PROJECT DATA SHEET

Total Project Score/Ranking:	805/10
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Cockspur Lighthouse Revetment		
Project No: PMIS-135072B	**Unit/Facility Name:** Fort Pulaski National Monument	
Region: Southeast	**Congressional District:** GA01	**State:** GA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35730100	66528	80	0.264	0.003

Project Description: This project will fund a replacement of the historic revetment around Cockspur Lighthouse at Fort Pulaski National Monument. A "revetment" is a facing of masonry or the like, especially for protecting an embankment.

The revetment has eroded away in the past 30 years. The project will include 415 linear feet of shoreline stabilization, 1600 cubic yards of fill to raise islet above the high tide mark, and planting marsh grass on top to minimize future erosion.

The revetment is needed to protect the lighthouse foundations from further damage. A recent low tide evaluation of the foundation revealed a portion of the original wooden foundation was exposed to shipworm damage. It also will eliminate public and employee safety hazards at the islet.

Project Need/Benefit: The islet upon which the lighthouse stands is comprised of rip-rap, oyster shells, and marsh grass (*Spartina alterniflora*), and is covered by high tide twice in a 25 hour period. Currently the islet that the Lighthouse sits on is totally submerged by water most of the day except at low tide. Because the islet is submerged most of the time, most kayakers are only able to visit at low tide.

Ongoing erosion has led to concern over the possibility of the severe structural damage in the next few years. The existing staircase and the northeast bow section have been replaced in the last ten years. Because of this concern, Fort Pulaski National Monument has sought assistance from the U.S. Army Corps of Engineers, Savannah District (who maintain the active Savannah River Channel) to initiate a study that will examine alternatives and options for stabilizing the erosion problems of the Cockspur Lighthouse islet, and long-term protection of the lighthouse's foundation.

A brief low-tide inspection of the lighthouse foundation was made on December 18, 2006 by two Corps of Engineers personnel, one of which is a structural/soils engineer, to identify short- and long-term problems. This inspection revealed a serious short-term problem that needed immediate attention. In one area of the foundation, stones were moved and a section of the historic wood platform on which the lighthouse rests was exposed. The area was about 3 feet by 2 feet, and included some planks that extend out from the lighthouse foundation and a small portion of the actual lighthouse foundation. These wooden parts were under about 3 inches of water during the low tide. The damage was thought to have occurred during a recent storm which might have moved the stones. The exposed wood shows that a portion of the wooden platform disappeared with the stones. Part of the exposed wood showed old shipworm (*Teredo navalis*) damage (from a previous exposure) and part was undamaged wood. Without immediate action to cover the exposed foundation, the entire wooden platform will be at risk of shipworm attack, which would threaten the entire structure.

In addition to the critical resource damage, this erosion has also exposed the NPS and the public to critical safety issues. The islet is submerged most of the day now and public access to the lighthouse is now treacherous. The islet is covered with oysters and is extremely slippery. To fall would cause severe cuts and abrasions in a remote location. Currently there is no way to close off this island or to secure the lighthouse itself. Beyond the safety issues that surround the landing on the islet and the approach to the Lighthouse the structure itself may pose a life threatening hazard as the shipworms wrack the wooden platform the foundation sits on and Lighthouse structure itself could fail.

Replacement of the revetment (with sand fill and grass cover) will address many issues at the same time:
- ☐ Protect the lighthouse from further erosion.
- ☐ Coverthe wood foundations, thus removing the oxygen that makes the *Teredo navalis* infestations possible.
- ☐ Provide a safe walking surface for visiting public and employees.
- ☐ Enable kayak landings at all times, not just low tide.

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Ranking Categories: Identify the percent of the project that is in the following categories of need.

35 %	Critical Health or Safety Deferred Maintenance	0 %	Energy Policy, High Performance Sustain Bldg CI
0 %	Critical Health or Safety Capital Improvement	0 %	Critical Mission Deferred Maintenance
65 %	Critical Resource Protection Deferred Maintenance	0 %	Other Deferred Maintenance
0 %	Critical Resource Protection Capital Improvement	0 %	Code Compliance Capital Improvement
		0 %	Other Capital Improvement

Capital Asset Planning Required?(Y or N): [N] | **Total Project Score:** 805

Project Costs and Status

Project Cost Estimate (This PDS):	$'s		%
Deferred Maintenance Work :	$	1,577,000	100
Capital Improvement Work:	$	0	0
Total Component Estimate:	$	1,577,000	100

Project Funding History (Entire Project):	
Appropriated to Date:	$ 0
Requested in FY 2010 Budget:	$ 1,577,000
Future Funding to Complete Project:	$ 0
Project Total:	$ 1,577,000

Class of Estimate: C
Estimate Escalated to FY: 2010

Planning and Design Funds
Planning Funds Received in FY NA $ _____
Design Funds Received in FY NA $ _____

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	01/10
Project Complete:	04/11

Project Data Sheet
Prepared/Last Updated: 03/09 **(mm/yy)**

DOI Approved: **YES**

Annual Operation & Maintenance Costs($s)

Current: $ 5,000	Projected: $ 5,000	Net Change: $ 0

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PROJECT DATA SHEET

Project Score/Ranking:	760 / 6
Planned Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate and Repair Historic Wabash River Floodwall		
Project No: 008354	**Unit/Facility Name:** George Rogers Clark National Historical Park	
Region: Midwest	**Congressional District:** IN08	**State:** IN

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40130000	64425	100	0.831	0.390

Project Description: This project would rehabilitate the historic, 1,000-foot-long, concrete floodwall along the Wabash River in George Rogers Clark National Historical Park by removing the concrete parapet walls, cap and sidewalk and portions of the concrete pavement along the length of the wall; installing new water stop material and subsurface drainage; and reinforcing and reconstructing the parapet walls, cap and sidewalk to match the original configuration and exposed aggregate texture. Repair work would involve removing concrete and deteriorated patches from spalled areas of the wall and installing new concrete patches with stainless steel anchorage; cleaning and sealing control/expansion joints and large cracks in the wall; and chemically cleaning the exposed surfaces of the concrete to remove efflorescence, soot, graffiti and organic material and create a more uniform appearance.

Project Need/Benefit: The Wabash River floodwall was constructed in 1931 to protect the George Rogers Clark Memorial. The floodwall is high-style decorative, historically significant and integrated into the memorial site design as evidenced by its designation as a contributing feature in the National Register of Historic Places listing for George Rogers Clark National Historical Park. While the Corps of Engineers does not consider the historic wall part of their flood protection system, it continues to provide flood control for the park and functions as a retaining wall to control loss of the park to erosion. This historic structure is in poor repair and in need of rehabilitation and/or replacement. A 1989 engineering study found the lower 12-foot-high portion of the wall to be in good condition, but the upper portion, the 4-foot-high parapet, to be in poor condition. The parapet and the adjacent sidewalk have experienced severe deterioration resulting in health and safety concerns and threats to the structural integrity of the floodwall. The parapet and coping have experienced very extensive spalling, large chunks of concrete have fallen and steel reinforcement bars are protruding. The adjoining sidewalk has settled and provides a very uneven walking surface. In addition, large open areas caused by concrete spalling allow water to infiltrate the floodwall and threaten its overall structural integrity. Failure of the floodwall would put all of the park's resources at risk of loss from flooding and erosion. The poor condition of the parapet and walk detracts from the overall appearance of the park and leaves the impression of poor maintenance and lack of government concern. The city of Vincennes has obtained funding for the construction of a walking and bike path along the Wabash River from the park to Vincennes University. A portion of this path will be placed directly below the wall. There is a major safety concern from loose, falling chunks of concrete and protruding steel bars. The continuing deterioration of this wall will create a major health and safety concern for anyone using the path. This project would return a significant park resource to a good condition, reduce further floodwall deterioration, and provide a safer environment for park staff and visitors.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 **% 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**
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:** 760

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Project Costs and Status

Project Cost Estimate:	$'s	%	Project Funding History:		
Deferred Maintenance Work :	$ 3,600,000	100	Appropriated to Date:	$	0
Capital Improvement Work:	$ 0	0	Requested in FY 2010 Budget:	$	3,600,000
Total Component Estimate:	$ 3,600,000	100	Required to Complete Project:	$	0
Class of Estimate: B			Project Total:	$	3,600,000
Estimate Good Until: 2010					
Dates:	Sch'd (qtr/yy)		Project Data Sheet Prepared/Last Updated: 6/10/08	DOI Approved: YES	
Construction Start/Award:	2/2010				
Project Complete:	3/2011				

Annual Operation & Maintenance Costs($s)

Current: $ 1,000	**Projected:** $ 500	**Net Change:** -$500

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Total Project Score/Ranking:	745／12
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Theodore Roosevelt Memorial Rehabilitate Site		
Project No: PMIS-151416	**Unit/Facility Name:** George Washington Memorial Parkway	
Region: National Capital	**Congressional District:** DCAL	**State:** DC

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40780300	26819	80	1.000	0.734

Project Description: Reconstruct the elliptical moats by removing the existing deteriorated concrete liners and replacing with new epoxy-concrete liners. Clean, repoint, and reset the existing granite facing stone.

Complete redesign and installation of new water circulation and filtration system. Install dual-pipe distribution system for zoned operation and provide new filtered discharge outlet to Potomac River. Upgrade pumps and filter equipment.

Rehabilitate the stonework, bridges, and walkways surrounding the memorial to sustain/repair materials and provide for accessibility.

Rehabilitate and restore vegetative landscaping to remove exotic invasive species and re-establish the original design intent.

Project Need/Benefit: The Presidential Memorial's system of moats, fountains, and bridges has deteriorated significantly since its construction in 1967. The entire plumbing infrastructure is currently inadequate to maintain proper water levels in the moats or uniform appearance of the fountains. Corrosion within the water lines has placed additional strain on the pumps and filters. The interaction between the surrounding vegetation and the water system is conducive to a heavy and unattractive growth of algae, which further strains the system. Currently, use is curtailed because of the deteriorated condition which results in excessive operating costs (i.e. water, equipment, energy). In addition, there are Clean Water Act compliance issues associated with treatment of the algae and the discharge of water into the Potomac River.

The masonry structures require major repair, resetting, repointing and cleaning to stabilize and prevent further deterioration. Problems can be seen in the settling and heaving of stones around the bridges and planters, as well as the development of cracks, leaks, and efflorescence within the memorial moats and fountain walls.

The memorial does not meet ADA standards, and the poor condition of the plaza and walks (i.e. loose stones, gaps, cracks, etc.) present significant safety hazards for the more than 250,000 annual visitors, as well as park employees.

Rehabilitation of the memorial is critical to prevent further deterioration and to permit operation of the fountains and moats which are integral to its appearance, function, and enjoyment by park visitors. Failure to rehabilitate the memorial will perpetuate the appearance of a neglected and poorly maintained presidential memorial within the monumental core of the nation's capital.

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**
85 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [N]	**Total Project Score:** 745

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Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%	Project Funding History (Entire Project):	
Deferred Maintenance Work :	$ 1,706,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$ 0	0	Requested in FY 2010 Budget:	$ 1,706,000
Total Component Estimate:	$ 1,706,000	100	Future Funding to Complete Project:	$ 0
			Project Total:	$ 1,706,000

Class of Estimate: C	Planning and Design Funds
Estimate Escalated to FY: 2010	Planning Funds Received in FY NA $ _____
	Design Funds Received in FY NA $ _____

Dates:	Sch'd (qtr/yy)	Project Data Sheet	DOI Approved:
Construction Start/Award:	02/10	Prepared/Last Updated: 04/09 (mm/yy)	YES
Project Complete:	03/11		

Annual Operation & Maintenance Costs($s)

Current: $25,000	Projected: $25,000	Net Change: $0

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PROJECT DATA SHEET

Total Project Score/Ranking:	780／3
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Correct Critical Health and Life Safety Hazards at Many Glacier Hotel, North Phase		
Project No: PMIS-87500C	**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
35291700	7921	100	0.906	0.440

Project Description: Many Glacier Hotel is a popular 141,103 square foot National Historic Landmark hotel in continuous operation since construction in 1916. This project includes replacement of antiquated and/or hazardous building systems (electrical, plumbing, mechanical, fire suppression, fire alarm), upgrades to structural and seismic stability, and required building code improvements to the north half of the hotel (Kitchen, Dining Room, Employee Dining, and North Bridge).

The project scope includes the following work on 29,941 gross square feet of the hotel: 1) Mitigate severe fire hazard by replacing electrical system (exposed original knob and tube wiring). 2) Replace deteriorated fire sprinkler system and upgrade fire alarm system. 3) Provide required vertical and horizontal occupancy separations. 4) Mitigate serious structural and seismic deficiencies including lateral stabilization and overstressed floor and roof framing. 5) Replace 50 to 90-year-old deteriorating galvanized or lead domestic water pipes. 6) Replace original 90-year-old deteriorated cast iron wastewater pipes. 7) Provide code-compliant egress corridors, mitigate dead end corridors, provide corridor ventilation per code, and correct failing exterior egress stairs. 8) Repair and replace antiquated communication, fire alarm and security systems. 9) Provide ADA access and egress. 10) Reconstruct significant deteriorated or missing character-defining features (dining room skylight, repair dining room windows). 11) Repair/restore interior finishes as required by the installation of new electrical, mechanical and structural elements.

Project Need/Benefit: Many Glacier Hotel is in an advanced state of deterioration and requires immediate rehabilitation to address critical health and life-safety needs and comply with building codes, fire codes and NPS standards. Failure to rehabilitate this structure poses serious health and life safety threats to park visitors and park and concession employees. Loss of this nationally significant historic resource would cause major impacts to visitor services, the park concessionaire, and the visitor experience. The Many Glacier Hotel is rated “poor” under the Facility Condition Index scoring system. The 141,103 square foot structure was built from 1914-1917. The National Park Service holds fee title to the facility which is a National Historic Landmark and is on the National Register of Historic Places.

The park’s 1999 General Management Plan calls for rehabilitation of this structure and maintaining its current functions. The hotel is the primary guest service facility within the eastern half of Glacier National Park providing a central location where 730,000 annual visitors eat, sleep, rest, explore the historic structure, purchase tickets for other concession-related activities, use restrooms, attend interpretive programs, shop, and base their experience for this region of the park. The hotel represents an important period in the development of the National Park Service and is a highly recognized National Historic Landmark. The hotel functions between 95% and 97% capacity during the summer season serving 37,000 to 38,000 overnight guests per year. Approximately 200 concession and park employees work in and around the hotel.

Upon completion of the GMP, extensive condition assessments were conducted to define required rehabilitation. These assessments form the basis of this scope and include: Many Glacier Hotel Life and Safety Assessment and FSES Evaluation (2001); Structural Integrity Assessment of the Many Glacier Hotel (2001); Condition Assessment of Many Glacier Hotel (2002); Draft Commercial Services Plan and EIS, Glacier National Park (2004); two independent reviews of the Many Glacier Hotel under the 2003 International Building Code (2004); two value analyses looking at project phasing and sequencing (2004); Many Glacier Hotel Hazardous Materials Investigation (2004); two independent scope reviews and cost estimates (2004); and existing condition drawings and documentations (draft, 2004).

The National Historic Landmark is essentially a wood frame structure with stone, masonry, steel and concrete added as structural components. Maintenance has been piecemeal in the building’s 90 year history. The previously-noted condition assessments and reports document critical safety and building code issues including: original exposed knob and tube wiring that poses a severe fire hazard; the building lacks nearly all required fire and occupancy separations so a fire could race through this wood-framed structure; fire sprinkler systems are leaky and date from the 1950s; plumbing is in rapidly-deteriorating original piping; required lateral structural support is seriously deficient, many structural members are overstressed and some members may be failing leaving this building exposed to failure due to

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seismic events, strong winds, and snowloads; required ADA ingress/egress does not exist. The building's inefficient systems (for example, fire sprinkler system leaks must be repaired on an ongoing basis) lead to high maintenance costs and heavy burdens on staff.

A multidisciplinary team developed a construction sequencing plan for the required work (VA #2004-19, 2004) which was divided into a hazardous materials abatement project which has been completed (PMIS 087500B, LIC 2006), this North phase (PMIS 087500), and a South Phase (PMIS 152999). This phasing was developed to abate the most serious threats first, allow the hotel to operate during the construction years (50% of the rooms will be available in any given season, providing enough revenue to operate the hotel), address constructability issues, provide geographical sequencing, maximize contracting efficiencies, minimize cost, and minimize impact on the visitor experience and park and concession operations. This portion of the North phase will rehabilitate 21% of the square footage of the hotel, 29,941 square feet. This includes 18 guest rooms (7% of the 238) where safety threats are greatest because visitors are sleeping and vulnerable. This project also includes rehabilitation and restoration of the Kitchen and Dining room buildings, where employees are housed and which contains some of the character defining features of this National Historic Landmark.

The Many Glacier Hotel is a critical revenue generator for the concession contract currently held by Glacier Park Incorporated. The hotel generates over 40% of the entire revenue generated by the park concession contract package for operation of hotels and lodges. It is essential that the work in these two phases is conducted in accordance with the value analysis and sequencing plan developed in 2004. This plan ensures that the hotel will continue to generate revenue for the concessionaire maintaining the viability of the business while serving park visitors.

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**	10	**% Critical Mission Deferred Maintenance**
30	**% Critical Resource Protection Deferred Maintenance**	10	**% Other Deferred Maintenance**
0	**% Critical Resource Protection Capital Improvement**	0	**% Code Compliance Capital Improvement**
		0	**% Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [Y] | **Total Project Score:** 780

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**	**Project Funding History (Entire Project):**	
Deferred Maintenance Work :	**$** 8,507,000	100	**Appropriated to Date:**	$ 0
Capital Improvement Work:	**$** 0	0	**Requested in FY** 2010 **Budget:**	$ 8,507,000
Total Component Estimate:	**$** 8,507,000	100	**Future Funding to Complete Project:**	$ 0
			Project Total:	$ 8,507,000

Class of Estimate: C **Estimate Escalated to FY:** 2010	**Planning and Design Funds** **Planning Funds Received in FY** NA $ _____ **Design Funds Received in FY** NA $ _____

Dates:	**Sch'd (qtr/yy)**	**Project Data Sheet**	**DOI Approved:**
Construction Start/Award:	01/10	**Prepared/Last Updated:** 04/09	**YES**
Project Complete:	04/12	**(mm/yy)**	

Annual Operation & Maintenance Costs($s)

Current: $ 494,000	**Projected:** $ 457,000	**Net Change:** -$37,000

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Total Project Score/Ranking:	364/18
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Construct 64 Unit High Density Employee Housing, South Rim Village		
Project No: PMIS-136728	**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
40760100	56587	73	0.183	0.183
35300300	87774	40	0	0.000
35300300	87775	40	0	0.000
35300300	87776	40	0	0.000
35300300	87777	40	0	0.000
35300300	87778	40	0	0.000
35300300	87779	40	0	0.000
35300300	87780	40	0	0.000
35300300	87781	40	0	0.000
40750300	98329	52	0.458	0.000

Project Description: This project will construct 64 multi-family housing units in the form of eight, 8-plexes with surface parking (96 spaces), utility connections (water, sewer, power, and phones), sidewalks and landscaping. The project will include the demolition of existing trailers (QMIS #'s YACC01, YACCB, YACCA1 and A 2), construction of the access road and parking, four 8-plexes (32 units) and associated utilities and landscaping. Housing will follow all NPS guidelines for employee housing construction. The project units will be patterned after the Type 14 prototype 8-plex units, and will utilize the prototype design drawings and specifications to reduce project design costs. Utility connections (water, sewer, power and phone) will be included for these sites, and are available from the existing infrastructure adjacent to the proposed site. Parking spaces will also be provided for the occupants. The project also includes the disposal of existing trailers at the housing site. These existing units are located in the site for the new 8-plex units and must be removed and disposed prior to the start of construction.

Project Need/Benefit: Grand Canyon National Park lacks adequate housing. This need, documented in the 1995 General Management Plan and the 2000 Housing Needs Assessment and Local Market Analysis, severely impacts the recruitment and retention of quality employees and affects the Park's ability to meet core mission requirements.

According to the 1998 Housing Contract Needs Assessment, The Grand Canyon Village was listed with a 1998 deficit of 114 shared units and a 2002 potential deficit of 211 shared units. Due to the age of these planning documents and the implementation of core operations by the Park, Grand Canyon has recently re-validated this need. This validation supports the need for an additional 131 units at South Rim Village (down from a projected 211 units in the original study).

This project will provide 64 high density units in a multi-family setting, in accordance with NPS standards, including parking, roads, sidewalks, utilities, and landscaping. The 32 one-bedroom and 32 two bedroom apartments will provide a flexible housing solution for permanent and seasonal employees and offer up to 96 bedrooms at full capacity. It is anticipated that both required and non-required occupants will occupy these units (approximately 50% of each, with the flexibility to adjust as seasonal/permanent and required/non-required housing needs fluctuates.) This project will meet the immediate needs for housing on the South Rim.

The estimated construction cost, including utilities, parking, sidewalks and landscaping, is $17,490,315 Net, for all 64 units. Utilities are already on the selected site or within approximately 150 feet. This should be a very cost effective solution to the immediate housing needs of Grand Canyon.

The existing trailers at the proposed site will be removed and disposed of, taking care of the existing health and safety hazards of the units and site. Housing units have water leaks and resulting damage. They are infested with mice and insects creating hantavirus and insect health hazards. Egress windows are undersized per current code. Electrical service needs to be upgraded, it is not grounded, has no GFCI's and doesn't meet current code.

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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
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
	70 % Other Capital Improvement
Capital Asset Planning Required?(Y or N): [Y]	Total Project Score: 364

Project Costs and Status

Project Cost Estimate (This PDS):		$'s	%	Project Funding History (Entire Project):		
Deferred Maintenance Work :	$	1,689,020	10	Appropriated to Date:	$	600,115
Capital Improvement Work:	$	15,201,180	90	Requested in FY 2010 Budget:	$	16,890,200
Total Component Estimate:	$	16,890,200	100	Future Funding to Complete Project:	$	0
				Project Total:	$	17,490,315

Class of Estimate: C	Planning and Design Funds
Estimate Escalated to FY: 2010	Planning Funds Received in FY NA $ _____
	Design Funds Received in FY NA $ _____

Dates:	Sch'd (qtr/yy)	Project Data Sheet	DOI Approved:
Construction Start/Award:	01/10	Prepared/Last Updated: 04/09 (mm/yy)	YES
Project Complete:	02/11		

Annual Operation & Maintenance Costs($s)

Current: $500	Projected: $2,500	Net Change: $2,000

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Total Project Score/Ranking:	524 / 17
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Construct Critical Housing to Replace Lost Lease Facilities		
Project No: PMIS-152253	**Unit/Facility Name:** Grand Teton National Park	
Region: Intermountain	**Congressional District:** WYAL	**State:** WY

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
00000000	116122	92	NA	0.000
00000000	116123	92	NA	0.000
00000000	116124	92	NA	0.000
00000000	116125	92	NA	0.000
00000000	116126	92	NA	0.000
00000000	116127	92	NA	0.000
00000000	116128	92	NA	0.000

Project Description: This project would provide LEED-H certified, energy efficient employee housing by constructing seven new medium-density two-story housing structures from the NPS Housing Prototype Catalog within the existing Moose headquarters housing area. This first phase would construct seven new two-story permanent four-plex employee housing structures (28 units total) on a new loop road with driveways, walkways, utilities and native plant revegetation; that would be connected to existing park roads and utilities at Moose. These units would be LEED-H 2009 Certified and built with modular construction techniques, using design #2 of the housing prototype catalog to comply with NPS housing guidelines and reduce project design costs. The park is also adapting lessons learned from other NPS housing projects to further reduce design costs. The park has already completed NEPA compliance for the construction of these units in Moose.

Project Need/Benefit:
This project is the first phase of a three phase effort that would address the 58 unit housing deficit as identified in the 1998 WASO-funded Contracted Housing Needs Assessment. These additional units are critical to the park's ability to accomplish its mission due to its current inability to recruit and retain critical positions because of a lack of available or affordable housing within a reasonable commuting distance. This project will maximize the investment in new housing because units will be tied into existing infrastructure. Construction of two-story units will have a reduced disturbance footprint, require fewer utility connections and feature medium density of housing units within existing disturbed areas in the park, thereby preserving more parklands. This project is compliant with the 1990 Teton Corridor DCP which called for the construction of additional in-fill housing in Moose.

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**
60 % **Critical Resource Protection Capital Improvement**	0 % **Code Compliance Capital Improvement**
	40 % **Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [Y]	**Total Project Score:** 524

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Project Costs and Status

Project Cost Estimate (This PDS):		$'s	%	Project Funding History (Entire Project):		
Deferred Maintenance Work :	$	0	0	Appropriated to Date:	$	0
Capital Improvement Work:	$	13,173,520	100	Requested in FY 2010 Budget:	$	13,173,520
Total Component Estimate:	$	13,173,520	100	Future Funding to Complete Project:	$	0
				Project Total:	$	13,173,520

Class of Estimate: C Estimate Escalated to FY: 2010	Planning and Design Funds Planning Funds Received in FY NA $ _____ Design Funds Received in FY NA $ _____

Dates:	Sch'd (qtr/yy)	Project Data Sheet	DOI Approved:
Construction Start/Award:	01/10	Prepared/Last Updated: 04/09 (mm/yy)	YES
Project Complete:	02/11		

Annual Operation & Maintenance Costs($s)

Current: $0	**Projected:** $150,000	**Net Change:** $150,000

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PROJECT DATA SHEET

Total Project Score/Ranking:	690／14
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate the Interior and Grounds of the Historic Noland House and Install Interpretive Exhibits		
Project No: PMIS-105474A	**Unit/Facility Name:** Harry S Truman National Historic Site	
Region: Midwest	**Congressional District:** MO05	**State:** MO

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
35100000	72415	87	1.000	0.000
40750300	72440	75	0.159	0.000

Project Description:
This project would bring a park owned nationally significant historic building that is in poor condition up to good condition. It would also open a building to the public that is currently closed due to its unsafe condition. In completing this project, basic visitor services (shelter from the elements, drinking water, and restrooms) would be provided where they are needed but currently are not available. Following the renovation work; interpretive exhibits would be designed, constructed, and installed on the first floor, to provide interpretive themes to the public, which are not currently being presented. The entire exhibit package (Component B) would be paid for with private funds and is not a component of the construction project.

The details of this Noland House rehabilitation project are noted below:
Remove all lead based paint from woodwork, walls, and ceilings and all asbestos from heating ducts & hot water lines. Remove existing wall and ceiling paper, conserve it, repair cracks in plaster, & repair broken plaster lathe on walls & ceilings, as required. Repaint woodwork & walls.

Repair & replace pine flooring, add sisters to the floor joists, & level the floors. Replace linoleum & vinyl floor covering. Sand & refinish hardwood floors. Repair bowed walls, deteriorated stairways, damaged windows, windows with missing glazing, and non-functioning doors. Replace wood on the two porches; missing doors and door hardware; basement windows; electrical wiring, duplex outlets, switches, and light fixtures; existing plumbing; water heater, and gutter system.

Install basement window wells, drainage system, adequate insulation in walls and attic spaces, fire suppression water sprinkler system, and a geothermal heating & cooling system. Reinstall the existing fire, smoke, and security detection system. Rehabilitate the cultural landscape. Construct a separate handicapped accessible restroom building replicating the historic garage in size, shape, and building materials.

Project Need/Benefit:
This project request is the final stage of a continuing project to rehabilitate the historic Noland House for use as a visitor support and interpretive station, which is located strategically across the street from the Truman Home and within an occupied residential neighborhood. The first stage of rehabilitation was funded in FY-2005. The FY-2005 project stabilized the structure in preparation for the complete rehabilitation of the building and opening it to the public, as a staging area for visitors touring the Truman Home.

This project is 50% Critical Resource Protection Deferred Maintenance and 10% Critical Resource Protection Capital Improvement:

The park acquired the Noland House in 1991, as directed by an Act of Congress. The Noland house, a contributing structure in the Harry S Truman National Historic Landmark District, has seriously deteriorated and has deficient mechanical, electrical, and structural systems. These deficiencies have created a significant safety hazard for both employees and the public. It is currently closed to the public and has only limited employee access for security inspections. Failure to complete the requested treatments for the structure would allow continued deterioration and result in the loss of historic fabric, and potentially the eventual loss of the structure itself. Rehabilitation of the Noland House would result in the elimination of a public safety hazard, preservation of an important contributing historic structure that would support visitor services, serve as a visitor area for expanded interpretation, and provide additional space to meet park operational needs. In accordance with the park's enabling legislation and approved 1999 General Management Plan, the structure must be preserved.

The project is 30% Critical Health and Safety Deferred Maintenance:

The project structure is located directly across from the park's primary resource, the Truman Home. The List of Classified Structures evaluation ratings ranked the building as being in poor condition in August 2004 and it continues

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to be a public safety hazard. The park receives approximately 50,000 visitors per year and all come in close proximity to this building. The building is located in an occupied residential neighborhood, and therefore, also threatens park neighbors immediately adjacent to the building.

The exterior walls of the first floor of the building are pitching out creating an unstable structure. Interior floors are also pitching in several rooms and major interior structural damage has been noted. Plaster from ceilings and walls are cracked and portions have fallen or are hanging perilously. Interior surfaces contain major peeling of lead based paint throughout the house. Asbestos insulation, which is wrapped around heat ducts and hot water supply lines to the old radiators, is cracked, peeling, and hazardous fibers are exposed. The deteriorated old knob and tube electrical wiring is very dangerous as are all outlets, switches, and light fixtures.

This project is 10% Other Capital Improvement:

The park has no visitor support area near the Truman and Noland Homes (the park's visitor center is five blocks away). A Historic Resource Study of the Noland House was completed in FY-2001 and the Historic Structures Report was completed in FY-2004. Also completed in FY-2001 was the Long-Range Interpretive Plan, which supports the approved 1999 General Management Plan recommendation that the Noland House be used to support visitor services by adaptive restoration of the public use area in this house. This would involve developing a visitor staging area with drinking water and interpretive exhibits on the first floor and reserving the second floor for administrative use. It would also serve as a shelter from the elements and staging area for visitors awaiting tours of the Truman Home. Public restrooms would also be provided in a detached structure permitting it to be available to the public, when staff is not on duty and the Noland house is locked. To meet LEED requirements, existing conventional heating and cooling equipment would be replaced with a highly efficient geothermal system, which in effect would nearly eliminate annual heating and cooling costs for the building, thus providing an annual savings to the park.
In partnership with the Truman Library Institute, a fund raising campaign would be carried out by them to pay for the cost of exhibits to be installed on the first floor of the Noland House once it is rehabilitated. The exhibits would expand the information about President Truman that is currently not being presented in other park facilities to the public. One of the two interpretive themes to be covered by the exhibits would be the influence his neighborhood associations had on the development of his character and the decisions he made as President. The second theme would address the presence of the secret service in the neighborhood and the affect they had on his neighborhood associations. The exhibits would also present the Harry S Truman National Historic Landmark (NHL) District, of which the Noland and Truman Homes are apart, and emphasize the importance of the NHL District's continued preservation. The exhibits component will be funded by private contributions and is not part of the construction project.

Actions taken to protect the historic structure include the following:

The following actions have been taken by the park to protect employees, the public, and the structure: flaking lead based paint on the exterior was removed and properly disposed of; the exterior was painted to protect the exposed wood siding; rotted roofing was replaced and new shingles installed to keep the building dry; debris was removed from the interior and historic items placed in the park's museum storage facility; and the furnace was replaced to maintain a relatively constant temperature. A security, fire, and smoke detection/alarm system has been installed in the building to alert park personnel of unauthorized entry and potential loss by fire. Funding was approved in FY-2005 to replace the deteriorated foundation. Although the above noted actions have helped and will help protect the building envelope from a significant loss of historic fabric, the building continues to deteriorate and remains in an unsafe condition to occupy.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 **% 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**
10 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	10 **% Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [N]	**Total Project Score:** 690

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Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%	Project Funding History (Entire Project):	
Deferred Maintenance Work :	$ 814,400	80	Appropriated to Date:	$ 433,000
Capital Improvement Work:	$ 203,600	20	Requested in FY 2010 Budget:	$ 1,018,000
Total Component Estimate:	$ 1,018,000	100	Future Funding to Complete Project:	$ 0
			Project Total:	$ 1,451,000

Class of Estimate: C Estimate Escalated to FY: 2010	Planning and Design Funds Planning Funds Received in FY NA $ _____ Design Funds Received in FY NA $ _____

Dates:	Sch'd (qtr/yy)	Project Data Sheet	DOI Approved:
Construction Start/Award:	01/10	Prepared/Last Updated: 04/09 (mm/yy)	YES
Project Complete:	02/11		

Annual Operation & Maintenance Costs($s)

Current: $3,500	Projected: $6,000	Net Change: $2,500

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PROJECT DATA SHEET

Total Project Score/Ranking:	828/8
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Failing Infrastructure at Brooks Camp		
Project No: PMIS-129809	**Unit/Facility Name:** Katmai National Park & Preserve	
Region: Alaska	**Congressional District:** AKAL	**State:** AK

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750300	109230	71	0.324	0.324
40710900	112246	63	1.000	1.000
00000000	225659	NA	0	0.000
40710900	38562	88	0.348	0.275
40711100	54350	80	1.000	0.050
35600100	94983	70	0	0.000
00000000	97429	NA	0	0.000
00000000	97433	NA	0	0.000
40711200	97445	78	0	0.000
40710300	97446	78	0	0.000
40710300	99434	82	0	0.000

Project Description: This project will replace failing water, sewage and electrical systems at the Brooks Camp area of Katmai National Park and Preserve by relocating them at a development (the Wye) on the south side of the Brooks River away from the sensitive resource areas on the north side of the Brooks River. The systems operate from May until September and must be winterized and activated each year.

The wastewater replacement at the Wye includes 4,800 gallons per day facility including 12,000 gallons of septic tank capacity, approximately 350' x 450' of drainfield, and 1200 of 6" diameter high density polyethylene collection pipe. The existing lift station pumps will also be replaced. The replacement water system is the same capacity as the north system, including replacing 36,000 gallons of storage, a 400 square foot treatment building, and 1,200 feet of distribution piping. The existing electrical building, generators, distribution panels, transformers and bulk fuel storage will be replaced on the south side. A new 5,800' power transmission line will provide power back to the north side until all facilities can be relocated to the Wye. The existing wastewater and water systems on the north side will stay in limited operation until the replacement system is constructed and the associated facilities can be moved to the south side. Only the replacement utilities are in this project.

The project is consistent with the 1996 DCP/EIS which calls for the replacement facilities to be located on the south side of the Brooks River.

Project Need/Benefit: Brooks Camp was established in the 1950's on the north side of the Brooks River as a world-class recreational rainbow trout and salmon fishery at a pristine freshwater lake system. Situated in prime bear habitat, the current location of Brooks Camp is the destination of 50% of all visitors to KATM and poses intense visitor management challenges, as forty to sixty 800-1000 pound brown bears feed on the rich salmon fishery of Brooks River in the immediate vicinity of the camp The area also contains an internationally significant concentration of ethnographic, historic and prehistoric cultural remains spanning a 4500 year period, comprising some of the largest and most important prehistoric cultural sites in Alaska including many villages that were inhabited by thousands of native people for centuries. It is a National Register site, a National Historic Landmark Archeological District and a Cultural Landscape. Brooks Camp does not have road access or an airport, so visitors and supplies arrive primarily via float plane to either Lake Brooks or Naknek Lake. Boat access is extremely limited (July—September) due to seasonal fluctuations in water levels that make the access route un-navigable. Work is complicated by a short construction season, very remote location, limited housing, SAT phone communications and the close proximity of the largest concentration of brown bears on the Alaska Peninsula.

The 1996 DCP/EIS called for the relocation of all facilities and infrastructure in the Brooks River Area to the south side of

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the Brooks River. The reasons for the proposed relocation were to protect world class 4500 year old archeological resources, to protect prime grizzly bear habitat and to improve visitor safety by reducing the potential for bear/human encounters. Due to a lack of funding, implementation of the DCP/EIS has not occurred. In the meantime, facilities on the north side of the river have exceeded their life expectancy and rapid deterioration and failure of the sewage and electrical systems are occurring. Replacing or doing major repairs on the north side of the river is neither economically nor environmentally justified as shown in the EIS and the natural and cultural resources would continue to be severely affected.

Conditions on the south side of the Brooks River are markedly different from the north side. Off of the river corridor, bear conflicts are much reduced. Planning efforts on the south side have identified an area known as the Wye, where archaeological issues are minimal and soils are more conducive to percolation without the extensive groundwater concerns on the north side. A site plan for the Wye has been developed, beginning with replacement of an existing maintenance shop on the south side, constructed with Recreational Fee funds in 2007 and 2008. A well is being constructed with the maintenance building that will serve the site. This project will provide the core infrastructure needed for relocation of both concessions and NPS support operations from the north to the south side of Brooks River.

Replacing the water, wastewater and power generation systems on the south side of Brooks River within the planned development at the Wye is necessary to provide continued operation of Brooks River Area facilities. The replacement of these utility systems will provide the core infrastructure needed for the replacement/relocation of employee housing, ranger station, and visitor support facilities and help to reduce the critical resource protection and the health and safety concerns at the existing Brooks Camp. Once the replacement utility systems are in, moving the buildings will take place in phases.

The proposed health and safety enhancements on the south side of Brooks River are also high priority projects for protecting cultural and natural resources and visitor services at Brooks as identified in the DCP/EIS (1996).

Ranking Categories: Identify the percent of the project that is in the following categories of need.

12 % **Critical Health or Safety Deferred Maintenance**	15 % **Energy Policy, High Performance Sustain Bldg CI**
63 % **Critical Health or Safety Capital Improvement**	0 % **Critical Mission Deferred Maintenance**
6 % **Critical Resource Protection Deferred Maintenance**	0 % **Other Deferred Maintenance**
4 % **Critical Resource Protection Capital Improvement**	0 % **Code Compliance Capital Improvement**
	0 % **Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [N] **Total Project Score:** 828

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**	**Project Funding History (Entire Project):**		
Deferred Maintenance Work :	$ 1,164,800	18	**Appropriated to Date:**	$	0
Capital Improvement Work:	$ 5,306,200	82	**Requested in FY** 2010 **Budget:**	$	6,471,000
Total Component Estimate:	$ 6,471,000	100	**Future Funding to Complete Project:**	$	0
			Project Total:	$	6,471,000

Class of Estimate: C **Estimate Escalated to FY:** 2010	**Planning and Design Funds** **Planning Funds Received in FY** NA $ _____ **Design Funds Received in FY** NA $ _____

Dates:	**Sch'd (qtr/yy)**	**Project Data Sheet**	**DOI Approved:**
Construction Start/Award:	01/10	**Prepared/Last Updated:** 03/09	**YES**
Project Complete:	04/11	**(mm/yy)**	

Annual Operation & Maintenance Costs($s)

Current: $ 131,300	**Projected:** $ 72,800	**Net Change: -**$58,500

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PROJECT DATA SHEET

Total Project Score/Ranking:	664/15
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Construct Curation Center to Preserve Resources		
Project No: PMIS-151969	**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
40710900	101901	70	0.133	0.133
35410500	107709	40	0.050	0.050
00000000	115955	90	0.367	0.265
00000000	116026	90	0.730	0.000
35290200	46069	73	0.463	0.298
35290100	46249	73	0.209	0.035
35290100	46257	58	0.030	0.030
40760100	46531	100	0.112	0.095
35290700	47688	90	0.234	0.077
40660100	47692	100	0.134	0.002
40710900	47705	100	0.180	0.137
40711100	51103	73	1.985	0.029
40660100	91088	73	0.416	0.000
35290100	97891	82	0	0.000

Project Description: Description R eplace det eriorated, t emporary, f unctionally obs olete, i nadequate and uns afe buildings and s torage facilities with a c onsolidated, efficient, sustainable facility located at the entrance to Mesa Verde National P ark. T he pr oposed c uration f acility w ill c onsist o f appr oximately 16000 s .f. of s pecialized s ecure museum collection storage, lab, research, office and work space to improve access to and study of more than 3 million artifacts, archives and l ibrary c ollection. P roject i ncludes al l site w ork and u tilities dev elopment, ac cess r oad and par king. T he proposed project will also:

- Vacate an antiquated, unsafe and inadequate 5000 sq. ft Curation building, which park will dispose.
- Eliminate the need to perform $3,400,000 of deferred maintenance to existing facility and utilities.
- Allows for conversion of a NHL registered historic building (Library) to a less maintenance-intensive function.
- Facilitate transfer of existing Visitor Center operations and maintenance to a non-NPS operator.
- Eliminate 5 other storage facilities used to house natural resource objects, and one temporary office trailer.
- Save $1.3 million in highway repair costs by recycling 80,000 yards of pavement millings for access road and site preparation rather than hauling them outside the park.
- Meet Native American Graves Protection and Repatriation Act (NAGPRA) obligations to 24 affiliated tribes by providing storage capabilities consistent with IMR Museum Collections Facilities Strategy.

Project Need/Benefit: The proposed Curation Center will meet critical resource protection needs for Mesa Verde NP. In 1906, M esa Verde w as es tablished t o preserve the works of pr ehistoric peoples and to permit research to further advance t he science o f ar cheology i n i ts legislative mission. Additionally, federal l aws, P residential E xecutive Orders, and policies have increased the park's responsibility to protect and preserve archeological resources. More recently, the Native American Graves Protection & Repatriation Act strengthened the park's relationship with the 24 legally affiliated tribes and rededicated the park to meeting its obligations.

This bui lding w ill pr ovide s afe ef ficient w orking c onditions and w eather t ight, c limate controlled, s ecure s torage w ith controlled physical access to the parks' irreplaceable collections. The majority of the artifact collection is currently being stored i n an i nadequate M etal B arn--a m akeshift s tructure constructed i n t he 1950s. It r emains t he only building l arge enough to store the bulk of the park's ever-growing collection. Some highlights of the 3 million object collection include: artifacts of the A ncestral P uebloans r anging f rom stone tools, pottery, and per ishable materials such as r emnants o f turkey feather robes and delicate yucca sandals; the Mary Jane Coulter collection which is nationally important; natural history objects; extensive historic and contemporary photos, paintings, textiles; historic furniture collection; archives and park library.

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The building was constructed without insulation, climate controls or adequate weather sealing. The building slowly deteriorated and was invaded by mice (Hanta-virus carriers) and life threatening Stachybotrys mold. In recent years, three separate propane leaks saturated the ground and forced propane into the entire building, nearly resulting in complete loss of these irreplaceable collections. While approximately 75% of the artifacts are housed in the Metal Barn, the archives--which continues to be the largest & fastest growing element of the park's collection--are located in other inappropriate facilities throughout the park. Much of the library materials are housed in a historic ranger dorm built in the 1920s. Again, the lack of climate controls and space makes fragile collections difficult to protect and access or meet accessibility requirements.

Without this project, emergency funds will continue to be necessary to preserve the collection and maintain employee safety. No other facility in the Four Corners region is able or willing to take the collection. When a new facility is constructed, the existing shed will be removed. Many irreplaceable materials linked to Mesa Verde and affiliated tribes will be returning to the park. To meet legal requirements of NAGPRA, the new facility must preserve these critical collections from outside the park. The existing research center and some of the other facilities containing archival materials are at risk of loss to a wildland fire and nearly were lost in 2002. The location for the proposed Curatorial Center alleviates this danger since it is not in the midst of pinyon/juniper forests, and will be landscaped to eliminate the threat of wildland fire.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

4 % **Critical Health or Safety Deferred Maintenance**	22 % **Energy Policy, High Performance Sustain Bldg CI**
5 % **Critical Health or Safety Capital Improvement**	0 % **Critical Mission Deferred Maintenance**
28 % **Critical Resource Protection Deferred Maintenance**	1 % **Other Deferred Maintenance**
33 % **Critical Resource Protection Capital Improvement**	0 % **Code Compliance Capital Improvement**
	7 % **Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [Y] **Total Project Score:** 664

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work :	$ 3,852,700	33
Capital Improvement Work:	$ 7,822,300	67
Total Component Estimate:	$ 11,675,000	100

Project Funding History (Entire Project):		
Appropriated to Date:	$	0
Requested in FY 2010 **Budget:**	$	11,675,000
Future Funding to Complete Project:	$	0
Project Total:	$	11,675,000

Class of Estimate: C
Estimate Escalated to FY: 2010

Planning and Design Funds
Planning Funds Received in FY NA $ _____
Design Funds Received in FY NA $ _____

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	01/10
Project Complete:	03/11

Project Data Sheet
Prepared/Last Updated: 04/09
(mm/yy)

DOI Approved:
YES

Annual Operation & Maintenance Costs($s)

Current: $ 0	**Projected:** $33,500	**Net Change:** $33,500

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PROJECT DATA SHEET

Total Project Score/Ranking:	609/16
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Construct Visitor Information Center at Park Entrance - Implement Renewable Energy/Sustainable Design Features		
Project No: PMIS-154465	**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
35290700	112262	90	0.017	0.017
00000000	116026	90	0.730	0.730
35300200	45725	90	0.209	0.156
35290100	46066	100	0.056	0.049
35801000	46077	77	0.412	0.030
35100000	46164	61	0.203	0.103
35290700	47688	90	0.234	0.219
35290100	97891	82	0	0.000

Project Description: The Visitor Information Center and Curatorial Center are designed to form a single building - the Visitor and Research Center. The Visitor Information Center (VIC) will share a common lobby with the Curatorial Center with visitor viewing access. The VIC component further implements the sustainable design of Curatorial Facility and will be of high efficiency construction with emphasis on alternate energy systems such as photovoltaic, solar hydronic water heating, hydro-electric and ground source heating and cooling. Functions within the VIC consist of exhibits, ticket sales, cooperating association and other partners' sales, and office space to improve visitor orientation to Mesa Verde National Park and the cultural and biological diversity of Four Corners region of the American Southwest.

Building the Visitor Center and Curatorial Center concurrently would substantially reduce the risk of damage to the artifacts. The Curatorial Center's exterior shell would have to be opened to the elements for an extended period of time if the Visitor Center component is built after the Curatorial Center. This will expose the artifacts to adverse temperature, humidity, insects, rodents, dust and other construction contaminants.

Final design of both the Visitor Center and Curatorial Center and completion of contract and construction documents will be completed by June 30, 2009. Building the Visitor Center and Curatorial Center concurrently will recognize substantial additional efficiencies, cost savings and economic benefits described in justification section below.

An endowment to operate the Visitor and Research Center will be funded by the Mesa Verde Foundation through a 501c (3) partnership.

All NEPA clearance is completed for the project. The design for the building is in final stages.

Project Need/Benefit: The proposed VIC will meet critical visitor use needs for Mesa Verde NP. In 1906, Mesa Verde was established to preserve the works of prehistoric peoples and to further advance the science of archeology in its legislative mission. Additionally, federal laws, Presidential Executive Orders, and policies have increased the park's responsibility to further education the public about the archeological, biological and physical resources of the park and the interconnection of these resources. More recently, the Native American Graves Protection & Repatriation Act strengthened the park's relationship with the 24 legally affiliated tribes and rededicated the park to meeting its obligations in interpreting the continuous and on-going story of the Ancestral Puebloans and the descendant tribes.

At present, the majority of visitor services are scattered throughout the park with the first substantial orientation visitors have to the park being located 15 miles on a narrow, mountainous road from the entrance. This building will provide park visitors with immediate orientation to the park with visit planning information, exhibits that explain the basic story of the archeology, collections and ecology of the park, and central location to obtain tour tickets.

Adequate space and safe, efficient working conditions will be created by the VIC to meet park and partner needs in providing visitor services and the alternate energy systems implemented will reduce energy costs in addition to providing a interpretive and education opportunity for the visiting public.

Benefits of Constructing Visitor Center & Curatorial Center Components Simultaneously with estimated cost savings.

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1) Reduces design costs because design team's knowledge of the project is extensive; one set of construction documents ensures design integration between the two components; and one set of LEED design submittals to administer. $100K
2) Reduces contracting costs (advertising, selection, award, contract management, etc.)$20K
3) Reduces contracting risk (additional contracts translate into more contract modifications, delays, etc.). $100K
4) Reduces the following construction costs: a) Mobilization and demobilization not duplicated $ 50K; b) Construction staging area and access not duplicated $15K; c) No demo of existing construction (shared walls, roofing, etc.) $50K; d) Minimize modification cost for "tie-ins" to an existing structure $25K; e) Commissioning efforts not duplicated (HVAC & control systems, etc.)$75K; f) LEED construction submittals not duplicated $25K; g) Lands caping/revegetation not duplicated $25K ; h) Visitor Center's proposed high volume re-circulating sand filter wastewater system can be used for both components, which eliminates the need for a smaller wastewater system to serve just the Curatorial Facility. $250K; i) Addition of tight environmental constraints and enhanced monitoring to properly protect the artifacts in an operating Curatorial Facility not needed (for dust, insects, rodents, and other contaminants). $50K; and j) FHWA configures and paves intersection for visitor access to new facility $75K
5) Reduces construction schedule approximately 5 months, which reduces construction management/inspection fees and Architectural/Engineering fees for technical support and submittal review. $190K
6) Reduces long term maintenance due to better finished product with "seamless" construction and uniform building materials (roof membrane, wall drainage planes, flashing, waterproofing, etc.). $250K
7) Federal Highways Administration (FHWA) will construct the sub-grade and base of the facility's new entry road, expanded parking and new intersection with road millings recycled from a separate park roads project in the summer 2009. $1.3M
8) Partnership with Empire Electric Association on the installation of photovoltaic/net metering system. $200K

Total potential savings: $2.8M

Potential savings are estimated to be approximately $2.8 million if the Visitor Center component is combined with the Curatorial Center project. The current bidding climate is extremely favorable and potential savings would be much greater now by combining phases rather than risking award of a future phase where costs will likely be higher.

In addition to the cost benefits listed above, this project would employ hundreds of people including employees of the design firms, prime contractor, six to ten subcontractors, multiple second-tier subcontractors, and suppliers. The majority of these employees will be local, and because this is a LEED registered project, a minimum of 20% of the building materials and products will be manufactured and purchased within 500 miles of the site, which will further benefit local economies.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

1 %	**Critical Health or Safety Deferred Maintenance**	16 %	**Energy Policy, High Performance Sustain Bldg CI**
4 %	**Critical Health or Safety Capital Improvement**	0 %	**Critical Mission Deferred Maintenance**
2 %	**Critical Resource Protection Deferred Maintenance**	0 %	**Other Deferred Maintenance**
60 %	**Critical Resource Protection Capital Improvement**	0 %	**Code Compliance Capital Improvement**
		17 %	**Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [Y] **Total Project Score:** 609

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**	**Project Funding History (Entire Project):**	
Deferred Maintenance Work :	$ 315,000	3	**Appropriated to Date:**	$ 0
Capital Improvement Work:	$ 10,185,000	97	**Requested in FY 2010 Budget:**	$ 10,500,000
Total Component Estimate:	$ 10,500,000	100	**Future Funding to Complete Project:**	$ 0
			Project Total:	$ 10,500,000

Class of Estimate: C	**Planning and Design Funds**
Estimate Escalated to FY: 2010	**Planning Funds Received in FY NA** $ _____
	Design Funds Received in FY NA $ _____

Dates:	**Sch'd (qtr/yy)**	**Project Data Sheet**	**DOI Approved:**
Construction Start/Award:	01/10	**Prepared/Last Updated:** 04/09	**YES**
Project Complete:	03/11	**(mm/yy)**	

Annual Operation & Maintenance Costs($s)

Current: $0	**Projected:** $0 *	**Net Change:** $0

* The Mesa Verde Foundation will fund an endowment for operating costs.

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PROJECT DATA SHEET

Project Score/Ranking:	700/1
Planned Funding FY:	2010
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	NA	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 will involve:

1. Acquisition of the Elwha and Glines Canyon hydroelectric projects, and associated land and facilities (COMPLETED).
2. Preparation of an environmental impact statement (EIS) to examine methods of dam removal and ecosystem restoration (COMPLETED) and a supplemental EIS to examine alternatives for protection of downstream water users (COMPLETED).
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).

This funding will provide for construction related to; Lower Elwha Klallam Tribe Wastewater Treatment Improvements, Nippon Paper Water Quality Mitigation Improvements, Mitigation for Individual Septic Systems, On-going Planning, Project Management, and Mitigation Tasks.

Project Need/Benefit: The Elwha River Ecosystem and Fisheries Restoration Act (P.L. 102-495) directed the Secretary of the Interior to develop a report to the Congress detailing the method that will result in "full restoration" of the ecosystem and native anadromous fish of the Elwha River. Previous analyses conducted by agencies including the Federal Energy Regulatory Commission, National Park Service, and the General Accounting Office all concluded that full restoration can only be achieved through the removal of the Elwha and Glines Canyon projects. P.L. 102-495 offers a comprehensive solution to a regional problem, avoids protracted litigation of the FERC licensing proceeding as well as associated substantial federal costs, delay and uncertainty, and provides water quality protection for municipal and industrial users. Full restoration of all Elwha River native anadromous fish will result in rehabilitation of the ecosystem of Olympic National Park, meet the federal government's trust responsibility to the Lower Elwha Klallam Tribe, and demonstrably contribute to long-term economic recovery of the region. Dam removal will benefit local and regional economies in the short-term from work projects in ecosystem restoration and in the long term from the benefits that result from a healthy, fully functioning ecosystem. Through identification and development of stocks for potential restoration, anadromous fish restoration in the Elwha River will complement similar efforts elsewhere in the region.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

33 % **Critical Health or Safety Deferred Maintenance**	0 % **Energy Policy, High Performance Sustain Bldg CI**
0 % **Critical Health or Safety Capital Improvement**	33 % **Critical Mission Deferred Maintenance**
34 % **Critical Resource Protection Deferred Maintenance**	0 % **Other Deferred Maintenance**
0 % **Critical Resource Protection Capital Improvement**	0 % **Code Compliance Capital Improvement**
	0 % **Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: [YES]	**Total Project Score:** 700

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Project Costs and Status

Project Cost Estimate:	$'s	%	Project Funding History:	
Deferred Maintenance Work :	$ 20,000,000	100	Appropriated to Date*:	$ 174,851,000
Capital Improvement Work:	$ 0	0	Requested in FY 2010 Budget:	$ 20,000,000
Total Project Estimate*:	$ 20,000,000	100	Required to Complete Project**:	$ 24,609,000
Class of Estimate: B			Project Total*:	$ 274,190,000
Estimate Good Until: 2010				

Dates:	Sch'd (qtr/yyyy)	Project Data Sheet Prepared/Last Updated:	DOI Approved:
Construction Start/Award:	3/2003	6/10/08	YES
Project Complete:	4/2023		

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 $20 million in FY 2009, 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 projects may be higher than the estimates reported in previous years, but are within the potential costs identified in the January 22, 2007 Restore Elwha River Ecosystem and Fisheries Multi-Year Program. Further analysis to refine these estimates is ongoing.

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PROJECT DATA SHEET

Project Score/Ranking:	700 / 13
Planned Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Restore Critical Dune Habitat to Protect Threaten and Endangered Species		
Project No: 007151	**Unit/Facility Name:** Point Reyes National Seashore	
Region: Pacific West	**Congressional District:** CA06	**State:** CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
NA	NA	NA	NA	NA

Project Description: This project will restore approximately 300 acres of coastal dune habitat at Point Reyes National Seashore by removing European beach grass and ice plant from the project area. The invasive plant species will be removed using methods proven successful by NPS personnel and the Nature Conservancy in previous projects. Smaller scale restoration projects at the Seashore have demonstrated that native species re-populate the restored areas almost immediately after the European beach grass and ice plants are removed. Initial treatment is accomplished by a combination of mechanical removal utilizing excavators, and removal by hand in sensitive areas. The root system of European beach grass reaches depths of over 6 feet and the grass spreads through its roots; the smallest piece of root left behind can re-sprout. Initial removal will be followed by five follow-up treatments over the course of two years to remove re-sprouting exotic vegetation and to achieve effective control. Further maintenance treatments after this project ends, expected to be minimal, will be provided by park staff and volunteer crews.

Project Need/Benefit: Development has significantly altered most of the coastal dune habitat of the United States. With the reduction in habitat, dune-dependent plant and animal species also have declined in abundance and distribution, which has resulted in the need to list these species under federal and state endangered species legislation. Point Reyes National Seashore contains some of the highest quality remaining coastal dune habitat in the nation. Park legislation mandates protection of diminishing coastline and specifically calls for the preservation of declining coastal dune habitat. This habitat, however, is seriously threatened by the rapid encroachment of European beach grass (Ammophila arenaria) and ice plant, or Hottentot fig (Carpobrotus edulis). These non-natives were planted extensively in the late 19th century to stabilize the dune sand, primarily to prevent filling of shallow harbors and the burial of roads and railroad tracks, but they have altered the natural process of sand movement, and adversely affected the survival and spread of native species. European beach grass affects dune formation and development by slowing sand movement and deposition, which results in large, stable dunes that form a ridge parallel to the beach. This ridge prohibits sand movement between the fore and rear dunes, reducing the amount of habitat available for native dune species. Simultaneously, ice plant forms dense, monotypic mats across the dunes, holding sand in place and completely displacing native dune plant species. Ice plant is spreading into adjacent coastal bluff and coastal prairie communities as well, where it is encroaching upon additional sensitive plant communities and rare plant populations. There are over 1,000 acres of dunes dominated by European beach grass and ice plant in Point Reyes National Seashore and these plants are rapidly spreading.

The project site, Abbott's Lagoon, supports the Seashore's -- and some of California's -- best remaining intact dune habitat. The coastal dunes at the project site provide critical habitat for four federally-listed threatened and endangered species: the threatened Western Snowy Plover, the endangered Myrtle's silverspot butterfly, the endangered Tidestrom's lupine, and the endangered beach layia. Additionally, the dunes provide occasional haul-out habitat for the Threatened Steller sea-lion (Eumetopias jubatus), and roosting habitat for the Endangered brown pelican (Pelecanus occidentalis). Other special-status species (those listed by the U.S. Fish and Wildlife Service as Species of Concern, by the State of California, and/or by the CNPS) that are affected or may be affected by the non-natives include pink sand-verbena (Abronia umbellata ssp. breviflora), Blasdale's bent grass (Agrostis blasdalei), woolly-headed spineflower (Corizanthe cuspidata var. villosa), San Francisco Bay spineflower (C. c. var. cuspidata), dune gilia (Gilia capitata ssp. chamissonis), short-leaved evax (Hesperevax sparsiflora var. breviflora), curly-leaved monardella (Monardella undulata), Point Reyes blue butterfly (Icaricia icarioides ssp.), bumblebee scarab beetle (Lichnanthe ursina), sandy beach tiger beetle (Cicindela hirticollis gravida), and globose dune beetle (Coelus globosus). Point Reyes National Seashore's dunes also provide occasional haul-out habitat for northern fur seals, harbor seals, and northern elephant seals, which are protected under the National Marine Mammal Protection Act.
To protect the large rare tracts of coastal dune habitat found in the project area, including the rare species that depend on them, the aggressive non-native plant species must be systematically and completely removed. Removal of European beach grass and ice plant will facilitate re-colonization by native plants, allow re-establishment of the natural processes controlling dune development, and aid in the recovery of threatened and endangered species. A 30-acre pilot project at Point Reyes demonstrated that endangered species (western snowy plovers, 2 endangered plant species, and butterflies) move into the restored dune areas almost immediately. There are only 1,300 plovers left in the country of which an estimated 35 breeding adults are at Point Reyes. Based on previous restoration projects at the Seashore, this project can be expected to yield habitat for 90 new plover nests, increasing by more than 300% the number of plovers at the Seashore. Similarly, the project could increase endangered beach layia by nearly 100,000 plants, and endangered

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Tidestrom's lupine by 50,000 plants -- sufficient habitat and populations to potentially de-list these two plant species.

Recent restoration projects at the Seashore have also demonstrated the efficiency of the proposed methods. The proposal has a low average cost per acre for restoration and the lowest life-cycle costs of any alternative considered because it includes five follow-up treatments and delineates project boundaries that isolate the newly restored areas from neighboring patches of beach grass. The northern boundary is adjacent to Abbott's Lagoon and a previous restoration project site. The Pacific Ocean beachfront forms the western boundary. The eastern boundary is adjacent to grasslands (pasture) and seasonally wet areas, and the southern perimeter is bounded by a buffer of native dune habitat. There will be no remaining untreated beach grass populations adjacent to the perimeter of the project area, making this treatment sustainable and reducing its life-cycle costs.

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 :	$ 2,803,000	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 2,803,000	100

Class of Estimate: B
Estimate Good Until: 2010

Project Funding History:	
Appropriated to Date:	$ 0
Requested in FY 2010 **Budget:**	$ 2,803,000
Required to Complete Project:	$ 0
Project Total:	$ 2,803,000

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	2/2010
Project Complete:	2/2012

Project Data Sheet Prepared/Last Updated: 4/09

DOI Approved: YES

Annual Operation & Maintenance Costs($s)

Current: $ 100,000	**Projected:** $ 400	**Net Change:** -$99,600

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National Park Service
PROJECT DATA SHEET

Total Project Score/Ranking:	790／11
Programmed Funding FY:	2010
Funding Source: Line Item Construction	

Project Identification

Project Title: Preserve and Protect Meridian Hill Park Phase III		
Project No: PMIS-154484	**Unit/Facility Name:** Rock Creek Park	
Region: National Capital	**Congressional District:** DCAL	**State:** DC

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40750300	25952	100	0.329	0.236

Project Description: This project will correct critical health, safety, and structural problems to prevent further deterioration, to repair damaged elements, and to preserve historically significant resources by accomplishing the following: repair and replicate, where needed, exposed concrete aggregate walls, piers and landscape features, including fountain elements, and replace damaged exposed concrete aggregate walks and steps with in-kind material based on historic concrete mix; repair/replace underground drainage and water lines in the upper Mall area; stabilize and repair settlement associated with the Great Terrace and Lower Plaza reflecting pool; repair, replicate missing elements, and conserve historic iron fencing around upper play area and along Euclid Street; replace missing Linden Allee benches; rehabilitate NPS storage and maintenance areas under the Great Terrace for operational use; repair operational elements of 16th Street entrance fountain; install necessary signage; and implement preservation planting plan.

Project Need/Benefit: Meridian Hill Park is a National Historical Landmark. Since its dedication in 1936, however, numerous aspects of its historically significant structures, furnishings, objects and plantings have suffered degradation from time, weather and use. According to the treatment recommendations outlined in the Meridian Hill Park Cultural Landscape Report (Part II) the actions described below are needed for the preservation and protection of the park. The repair and replication of historic concrete deals with cracks, spalls and heaving in walls, piers and paving, securing them from further environmental damage, preventing their failure, eliminating tripping hazards and providing smooth and even walking surfaces. For example, the concrete stairs at the Upper 16th Street entrance, which are in a deteriorated condition, are unsafe to use. Their repair will enable visitors to access the Mall area from this key park entry point. In addition, concrete repairs to large-scale areas of deterioration on decorative elements, such as the western bowl fountain on the Great Terrace where the lip has broken away and the reinforcing steel is exposed, will greatly improve their appearance and/or their operation. Properly functioning drainage and water lines are critical to maintaining stable subsurface conditions near the many structural features of the park, such as the retaining walls, walkways, terrace and the reflecting pool, as well as the trees and shrubs. Evaluation and correction of the uneven pavement associated with both the Great Terrace and the Lower Plaza, where a great deal of settlement has occurred, will ameliorate hazards in these areas. The iron fencing located in the northern portion of the park is another significant visual element that requires repair and conservation to prevent its further deterioration. The distinctive benches designed for the Linden Allee were removed from this area as part of construction associated with the 1980s repairs to the 16th Street retaining wall and never reinstalled. Their replacement will restore seating to this shady part of the park. To make the storage and maintenance areas under the Great Terrace safe for NPS employees, standard rehabilitation related to painting, electrical and plumbing repairs, and updated communications is necessary. Repairs to the operational elements of the 16th Street entrance fountain were not covered in phase I fountain repairs. These are needed to achieve the management goal of a completely functioning fountain system in the park. Signage is also needed to address interpretive, identification, directional, regulatory, accessibility, and safety issues. Finally, it is critical to replace individual deteriorated or missing space and view-defining trees and shrubs in the primary areas of the park, such as the Mall and the Lower Plaza.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 **% 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**
70 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**
0 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	0 **% Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [N]	**Total Project Score:** 790

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CONSTRUCTION PLAN
FY 2010

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%	Project Funding History (Entire Project):	
Deferred Maintenance Work :	$ 3,844,000	100	Appropriated to Date:	$ 0
Capital Improvement Work:	$ 0	0	Requested in FY 2010 Budget:	$ 3,844,000
Total Component Estimate:	$ 3,844,000	100	Future Funding to Complete Project:	$ 0
			Project Total:	$ 3,844,000

Class of Estimate: C		Planning and Design Funds	
Estimate Escalated to FY: 2010		Planning Funds Received in FY NA $ _____	
		Design Funds Received in FY NA $ _____	
Dates:	Sch'd (qtr/yy)	Project Data Sheet	DOI Approved:
Construction Start/Award:	01/10	Prepared/Last Updated: 04/09 (mm/yy)	YES
Project Complete:	01/11		

Annual Operation & Maintenance Costs($s)

Current: $266,000	Projected: $982,000	Net Change: $716,000

Activity: Federal Lands Highways Program

Activity 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 funding from various Title 23 and 49 programs such as Scenic Byways, Transportation Enhancements, National Recreational Trails, Public Lands Discretionary, Emergency Relief for Federally Owned Roads, Congressional Earmarks, Paul S. Sarbanes Transit in Parks, and other programs. In FY 2008, 65 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 35 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 National Park Foundation. Although many funding streams support transportation facilities, the NPS transportation system is faced with more needs than available funds.

The highest investment priority has been given to addressing the NPS large backlog of deferred maintenance needs in paved roads and bridges ($4.9 billion), which have a replacement value of over $20.6 billion. The NPS is currently working to complete the next logical construction phases of two incomplete parkways located in the Southeast United States. Both parkways were authorized by Congress in the 1930s and 1940s and are still under construction. To meet future challenges, the NPS is continuing to pursue alternative transportation systems (ATS) 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.

Additional funding to address transportation facility needs is being provided by ARRA funding for FY 2009/10 in the amount of $170 million. The NPS is using the existing FLHP/NPS project management process to execute these funds.

The NPS owns and operates approximately 5,450 paved miles of public park roads, the equivalent of 971 paved miles of parking areas, 4,100 miles of unpaved roads, and 1,414 bridges and 63 tunnels.

In addition to roads, bridges, and tunnels, the NPS has 110 ATS in 81 park units, utilizing trolleys, rail systems, canal boats, ferries, tour boats, cable cars, snow coaches, trams, buses and vans. Intelligent Transportation Systems are also in use, including traveler information systems, traffic management systems and entrance gate fast-pass systems. Of the 110 ATS, 22 are operated in partnership with local public transit agencies, 17 are owned and operated by parks and 71 are operated by concessions. In addition, ATS is the sole means of access for 15 units of the NPS. These systems offer attractive and convenient public access for visitors and park employees. They contribute to preserving resources, such as improvements to air quality, 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.

Since SAFETEA-LU was enacted in August 2005, the NPS has rehabilitated 489 miles of roads and improved 23 bridges.

FY 2010 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. For this budget request, $240 million is assumed for 2010.

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 2010 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 2009 and 2010, high inflation in the road and bridge construction industry will continue to shrink purchasing power and impact the NPS efforts to protect the paved network from further deterioration.

- Category I: Strive to curtail the deterioration of the most important functional classes of roads and maintain the good condition of all public bridges through investments focused on these assets. Funding is distributed to the field based on a formula that accounts for condition, usage, accidents, and inventory.
- Category II: Continue to construct both the Foothills Parkway “missing link” and the multi-use trails around key urban areas along the Natchez Trace Parkway. The NPS will have completed or have underway, several projects within these two facilities by FY 2010.
- Category III: 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 beginning of the FY 2010 reauthorization process, the development of pavement condition modeling capabilities, and the passing of the American Recovery and Reinvestment Act, the regions are all revising their current Five-Year Programs. Because of the pending Reauthorization of the Surface Transportation Act in 2010, precise funding levels for 2010 through 2015 are unknown. Therefore, a proposed list of projects for 2010 has not been included in the FY 2010 budget.

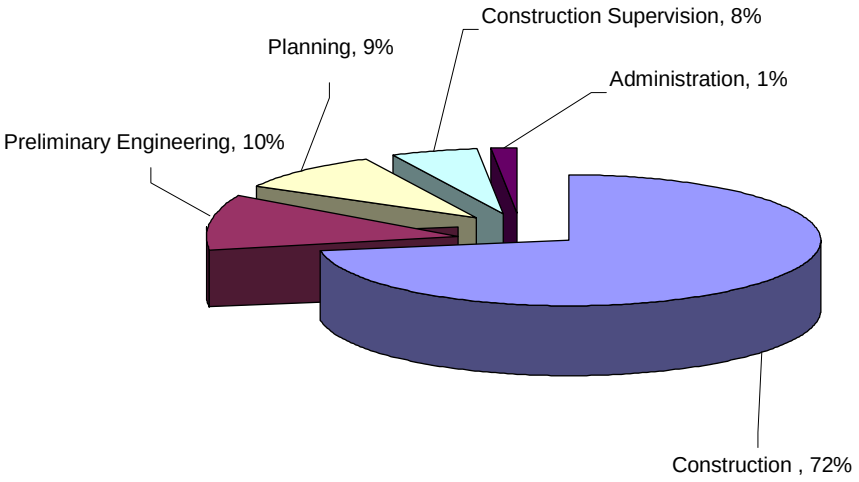
A 2007 needs report, prepared for the reauthorization and identified the following focus areas and corresponding needs totaling $825 million for the NPS transportation system.

Focus Areas:

Category I – Restore the existing primary roads and bridge system
Category II – Complete the next logical phases of the Congressionally authorized Parkways
Category III – Plan and implement alternative transportation systems
Category IV – Restore park trails (new)
Category V – Plan and deploy intelligent Transportation System technologies (new)

Program Delivery Costs
In FY 2008, PRPP coordinated, scheduled and tracked a $207 million construction program, with 353 projects in various stages (project conception to completion) in 107 parks, seven regions, and 43 states. 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 2008 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.

Program Delivery Costs FY 2008



Deferred Maintenance (DM), Current Replacement Value (CRV), and Facility Condition Index (FCI)
NPS paved roads and parking areas are deteriorating at approximately three 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 2008 DM, CRV and FCI figures versus the FY 2007 DM, CRV and FCI figures. The FY 2009 and FY 2010 projected DMs and FCIs are also shown. Current established needs for NPS transportation is over $800 billion. The ARRA funding of $170 million in FY 2009-2010 is not sufficient to address all categories (i.e., bridges), however, it may slightly improve the roadway FCI.

Funding for the NPS road and bridge networks from 2010 to 2015 is dependent upon the Reauthorization of the Surface Transportation Act in 2010. Two scenarios are shown for FY 2010 DM, CRV and FCI figures. Scenario A assumes that paved network funding will remain consistent with that provided under SAFETEA-LU. Under this scenario, funding is inadequate to prevent the condition of the network from worsening. Scenario B is representative of full funding to improve the system to “Good” (an FCI of ≤ 0.08) by 2015.

	Current Replacement Value	Deferred Maintenance	Facility Condition Index*	Pavement Condition Rating**
FY 2007 (Modeled – As Reported in the FY 2009 Budget Justification)				
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	**20,606,812**	**4,411,495**	**0.21**	
FY 2008 (Modeled)				
Paved Roads and Parking Areas	18,323,994	4,254,438	0.23	59
Bridges and Tunnels	2,282,818	157,057	0.07	
Total	**20,606,812**	**4,877,498**	**0.24**	
FY 2009 (Target)				
Paved Roads and Parking Areas	18,323,994	4,889,301	0.27	57
Bridges and Tunnels	2,282,818	164,343	0.07	
Total	**20,606,812**	**5,053,644**	**0.25**	
FY 2010 (Target) Scenario A				
Paved Roads and Parking Areas	18,323,994	5,058,161	0.28	56
Bridges and Tunnels	2,282,818	159,828	0.07	
Total	**20,606,812**	**5,217,988**	**0.25**	
FY 2010 (Target) Scenario B				
Paved Roads and Parking Areas	18,323,994	4,403,829	0.24	62
Bridges and Tunnels	2,282,818	159,828	0.07	
Total	**20,606,812**	**4,563,657**	**0.22**	

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 2009 and 2010, 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 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change from FY 2009 (+/-)
Emergencies & Unscheduled Projects	3,239	2,975	0	+1,000	3,975	+1,000
Emergency, Unscheduled, and Storm Damage Projects	[2,262]	[2,000]	[0]	[+1,000]	[3,000]	[+1,000]
Seismic Safety Program	[977]	[975]	[0]	[0]	[975]	[0]
Housing Improvement Program	4,996	6,000	0	-1,000	5,000	-1,000
Dam Safety Program	2,585	2,500	0	0	2,500	0
Equipment Replacement Program	14,584	14,516	0	0	14,516	0
Replacement of Park Ops. Equipment	[13,713]	[13,716]	[0]	[0]	[13,716]	[0]
Modernization of Information Management Equipment	[871]	[800]	[0]	[0]	[800]	[0]
Total Requirements	**25,404**	**25,991**	**0**	**0**	**25,991**	**0**
Total FTE Requirements	*109*	*109*	*0*	*0*	*109*	*0*

Summary of FY 2010 Program Changes for Special Programs

Request Component	($000)	FTE	Page
• Enhance Support for Emergency and Unscheduled Construction	+1,000	0	CONST-70
• Remove Housing Earmark	-1,000	0	CONST-72
Total Program Changes	**0**	**0**	

Mission Overview

Special Programs 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 two of the Protection End Outcomes (PEO) and one of the Recreation End Outcomes (REO): 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 a Quality Recreation Experience & Visitor Enjoyment.

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 ensure that the park areas that need to provide housing do so consistent with public laws and other directives; strive to provide the resources to maintain and operate housing units that are in good or better condition; and ensure that housing units are managed as assets through proper maintenance practices. The focus of available funding has been to repair the most seriously deficient park employee housing units, remove unneeded units, and replace others when obsolete. Comprehensive condition assessments have been completed on all housing units. Of the current 5311 housing units the average Facility Condition Index (FCI) is 0.15.

Dam Safety and Security Program
The purpose of this program component is for inventory and documentation, condition assessment, asset management integration, inspection and repair, and the deactivation of dams and other streamflow control structures (levees, dikes, berms, canal plugs, high embankments with 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.** In previous years, funds were provided to upgrade radio communications equipment to ensure rapid response to emergency and life-threatening situations as they arise. No funding has been requested or provided since FY 2008.
- **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, Unscheduled, and Storm Damage Projects**

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Emergency, Unscheduled, and Storm Damage Projects is $3,975,000, a net program change of +$1,000,000 from the FY 2009 Enacted level.

Enhance Support for Emergency and Unscheduled Construction (+$1,000,000) – Funding is requested to improve the Service's ability to address emergency and unscheduled needs. The national park system contains over 30,000 structures and thousands of individual utility systems. Either through the course of normal park operations or severe weather events 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. Work may include replacement of potable water and wastewater treatment facilities damaged through minor fires, floods, mechanical breakdowns, and other unforeseen incidents.

Program Overview and FY 2010 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: $3,000,000)
The FY 2010 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 2010, seismic safety evaluations, assessments, schematic design, design, construction documents, and/or construction work is proposed on the following:

- North Cascades NP – Seismic rehabilitation of several buildings
- Denali NP & Pres – Seismic rehabilitation
- 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 4 buildings at Fort Cronkhite
- Golden Gate NRA – Seismic rehabilitation of the Alcatraz Guardhouse Complex
- Channel Islands NP – Seismic rehabilitation of the Smugglers Ranch House
- 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, Kalaupapa NHP, San Juan Island NHP, National Park of American Samoa, Sitka NHP, Lake Clark NP & Pres, and Virgin Islands NP.
- 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 2010 Program Changes

The FY 2010 budget request for the Housing Improvement Program is $5,000,000 and 11 FTE, a net program change of -$1,000,000 from the FY 2009 Enacted level.

Remove Housing Earmark (-$1,000,000) – The NPS is proposing a decrease of $1,000,000 for the Housing Improvement Program in FY 2009 in order to fund higher priority needs.

Program Overview and FY 2010 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 2010 funding request will be used toward repairing the most seriously deficient park employee housing units and replacing trailers and obsolete units among the 5311 units in the NPS housing inventory. 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 knows 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 is 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. Housing for Grand Teton and Grand Canyon are included in the FY 2010 Line-Item Construction request.

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 2008. The numbers indicate the annual cost of maintaining the NPS Housing inventory is $48 million while the annual rent collected to support the inventory is only $19 million. Therefore, work conducted under this program will begin to close the $29 million annual gap along with spending down the $185 million identified in deferred maintenance on all housing assets.

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 continue 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 2010 the NPS plans to fund:
- 16 rehabilitation projects at 15 park areas.
- 4 trailer/obsolete replacement projects in 4 park areas.
- Removal of 4 units at Valley Forge

Activity: **Special Programs**
Program Component: **Dam Safety and Security Program**

Justification of FY 2010 Program Changes

The FY 2010 budget estimate for the Dam Safety Program is $2,500,000 and 1 FTE, with no program changes from the FY 2009 Enacted level.

Program Overview and FY 2010 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.

In FY2008, the Dam Safety Program accomplished the following activities:

- Blue Ridge Parkway, Peaks of Otter Dam Rehabilitation Project - completed Phase 1 construction replacing the impact basin and outlet works;
- Cuyahoga Valley National Park, Virginia Kendall Dam – completed design and initiated construction to correct hydrologic deficiencies;
- Chickasaw national Recreation Area, Veterans Dam – completed the design to rehabilitate the dam;
- Appalachian National Scenic Trail, Nuclear Lake Dam – initiated construction to rehabilitate the dam;
- National Mall, Potomac Park Levees – completed environmental assessment and initiated design for 17th St. Closure;
- Delaware Water Gap NRA, PEEC Pond Dam – completed design to rehabilitate the embankment and spillway;
- Completed pilot comprehensive dam evaluation (CDE) for risk assessment at Franklin Canyon Dam in Santa Monica Mountains NRA and began full production of CDEs for Camp 5 Dam at Prince William Forest Park and Price Lake Dam, Bass Lake Dam, Trout Lake Dam and Sims Pond Dam, Blue Ridge Parkway.

There are over 500 dams in the NPS of which 16 are classified as high hazard (life threatening) and 30 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 2010 Program Changes

The FY 2010 budget estimate for the Equipment Replacement Program is $14,516,000 and 4 FTE, with no program changes from the FY 2009 Enacted level.

Program Overview and FY 2010 Program Performance

This program was 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 2008 Enacted	FY 2009 Enacted	FY 2010			Change From FY 2009 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Construction Planning	17,084	10,100	+17	0	10,117	+17
Total Requirements	**17,084**	**10,100**	**+17**	**0**	**10,117**	**+17**
Total FTE Requirements	*7*	*6*	*0*	*0*	*6*	*0*

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.

Activity Overview

The Construction Planning activity accomplishes special technical investigations, surveys, and comprehensive design necessary for preliminary planning, and ensures 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 2010 Program Changes

The FY 2010 budget estimate for the Construction Planning program is $10,117,000 and 6 FTE, with no program changes from the FY 2009 Enacted level.

Program Overview and FY 2010 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 major construction projects. The first step consists of pre-design and supplementary services that need to be completed before final design starts and construction documents are completed. These typically include project programming and budgeting, resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and environmental reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resources compliance studies, hazardous materials surveys, detailed cost estimating, monitoring, and testing and mitigation. Compliance documents that are underway concurrently with pre-design documents are funded separately. Pre-design includes presentation of a recommended design concept to the Servicewide Development Advisory Board.

The second process is project design. Project design includes the preparation of preliminary and final architectural, landscape and engineering drawings and specifications necessary for the construction of utilities, roads and structures. Under this activity final construction drawings and specifications are prepared and final cost estimates and contract-bidding documents are developed. Without completion of these tasks, actual construction awards could never be made. Architectural/engineering contractors will accomplish almost all of the project design activity.

Construction planning criteria can change from year to year, however priority consideration is normally given in the following order based on:

1. Planning and design for previously appropriated line item construction projects.
2. Planning and design for line item construction projects appropriated in the current fiscal year.
3. Planning and design for projects added and funded by Congress in the current fiscal year.
4. Projects or phased components of projects of the National Park Service's Five-year Construction Program scheduled and approved for funding by the Service's Development Advisory Board (DAB) within the next two fiscal years.
5. Planning and design needs for projects funded in other construction program activities.
6. Conceptual development planning needs when a broad planning overview of a developed area is necessary to determine the most cost effective approach to addressing proposed projects.

The NPS will continue 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 potential planning starts in FY 2010. The Fiscal Year shown below for each project is tentative pending final approval of the FY 2011-2015 Five Year Line Item Construction Program.

PARK	PROJECT DESCRIPTION	RGN	STATE	FY	$000 *
Amistad NRA	Construct OPS and OPS Space with Border Patrol	IM	Texas	2011	13,000
Everglades NP	Repair Four Failing Bulkheads	SE	Florida	2011	7,834
Jewel Cave NM	Replace Failing Wastewater Treatment Facility	MW	South Dakota	2011	5,551
Katami NP	Replace Access Trail with Elevated Boardwalk	AK	Alaska	2011	6,758
Wright Brothers NM	Rehabilitate and Restore Historic Visitor Center	SE	North Carolina	2011	7,880
Boston NHP	Rehabilitate Dry Dock 1	NE	Massachusetts	2012	5,555
Jefferson NEM	Stabilize Deterioration Cornices, Old Courthouse	MW	Missouri	2012	6,843
Voyageurs NP	Correct Health and Safety Problems at Visitor Use Sites	MW	Minnesota	2012	6,411
Blue Ridge Parkway	Rehabilitate Price Park Campground	SE	North Carolina	2013	8,096
Boston Harbor Islands NRA	Develop Eco Friendly Visitor Facilities at Historic Fort Peddocks Island	NE	Massachusetts	2013	6,000
Chiricahua NM	Rehabilitate Historic Trails to Provide Safe Hiking	IM	Arizona	2013	10,000
Eisenhower NHS	Rehab Historic Barns to Protect Museum Collection	NE	Pennsylvania	2013	5,384
George Washington Memorial Parkway	Restoration of Arts of War & Peach Sculptures for Arlington Memorial Bridge	NC	District of Columbia	2013	6,548
Grand Teton NP	Rehabilitate and Expand Colter Bay Visitor Center and Indian Arts Museum	IM	Wyoming	2013	8,461
Harpers Ferry Center	Rehabilitate HFC Main Building Mechanical, Electric Utility Systems & Improve Access	WASO	West Virginia	2013	11,995
Lassen Volcanic NP	Correct Deficiencies with Hazardous Utility System at Headquarters	PW	California	2013	7,860

* 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 2008 Enacted	FY 2009 President's Budget	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change From FY 2009 (+/-)
Associate Director, Park Planning, Facilities, and Lands	1,095	1,105	+22	0	1,127	+22
Management of Partnership Projects	305	308	+4	0	312	+4
Denver Service Center Operations	18,044	17,286	+508	+1,000	18,794	+1,508
Harpers Ferry Center Operations	11,089	11,343	+332	0	11,675	+332
Regional Facility Project Support	9,682	4,510	+117	+2,000	6,627	+2,117
Total Requirements	**40,215**	**34,552**	**+983**	**+3,000**	**38,535**	**+3,983**
Total FTE Requirements	*326*	*300*	*0*	*+14*	*314*	*+14*

Summary of FY 2010 Program Changes for Construction Program Management and Operations

Request Component	($000)	FTE	Page
• Enhance Support for Denver Service Center Operations	+1,000	+7	CONST-79
• Enhance Regional Facility Project Support Program	+2,000	+7	CONST-79
Total Program Changes	**+3,000**	**+14**	

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 applicable DOI and NPS rules and guidelines, and the National Academy of Public Administration's recommendations to effectively ensure the economical use of human and fiscal resources. The Construction program centrally coordinates all major construction and rehabilitation projects for the NPS for the consistent, effective, appropriate, and efficient construction of visitor and staff facilities at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, 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 Service-wide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals within the office of the Associate

Director, Park Planning, Facilities, and Lands in Washington, DC. This component represents costs assocated with the base funding of that office, and its staff.

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 Service-wide 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 2010 Program Changes

The FY 2010 budget request for the Construction Program Management and Operations is $38,535,000 and 314 FTE, a net program change of +$3,000,000 and +14 FTE from the FY 2009 Enacted level.

Enhance Support for Denver Service Center Operations (+1,000,000) – Funding is requested to sustain the Denver Service Center (DSC) capacity at the level required to continue providing project management, contract management, and project obligations for the expanding Line-Item Construction (LIC) program. Since implementing the National Academy of Public Administration's recommendations in 1999, DSC has steadily improved management of the LIC program. Customer service, visitor satisfaction, and asset management practices contributed to a dramatically increased LIC project workload for DSC, now managing over 80 percent of the total LIC program.

Increase Regional Facility Project Support Program (+$2,000,000) – Funding is requested to accommodate the additional responsibilities required by the implementation of the National Academy of Public Administration's recommendations; to address environmental compliance needs, contracted compliance needs, and project management needs; and to support the proposed increases in the size and number of funded projects. This funding would support 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 would be used for contracted support, which is easier to reallocate between regions as demands shift over time. The funding would enable the Service to increase the construction obligation rate Servicewide. This funding would also enable timely completion of compliance actions, key to supporting construction projects proposed in the five-year plan.

FY 2010 Program Performance

Associate Director Park Planning, Facilities, and Lands (Total Program Level: $1,127,000)
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: $312,000)
The focus of this program is 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: $18,794,000)
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.

Harpers Ferry Center Operations (Total Program Level: $11,675,000)
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, the Digital Imaging Project for the NPS Museum Collection, the Cold Storage Project for preserving the NPS photographic collection, 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 700 projects that support parks all across the NPS. These projects range from simple brochure reprints to complex visitor center exhibit packages and movie productions. HFC maintains more than 60 indefinite delivery, indefinite quantity media contracts to help the National Park System get high quality, good value media produced for the parks.

Regional Facility Project Support (Total Program Level: $6,627,000)
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.

Activity: General Management Planning

General Management Planning ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change from FY 2009 (+/-)
General Management Plans	7,229	7,227	+132	0	7,359	+132
Strategic Planning	671	680	+349	0	1,029	+349
Special Resource Studies	514	515	+11	+685	1,211	+696
Environmental Planning and Compliance	4,867	4,870	+54	0	4,924	+54
Total Requirements	**13,281**	**13,292**	**+546**	**+685**	**14,523**	**+1,231**
Total FTE Requirements	*68*	*68*	*0*	*+2*	*70*	*0*

Summary of FY 2010 Program Changes for General Management Planning

Request Component	($000)	FTE	Page
• Ensure Completion of Required Special Resource Studies	+685	+2	CONST-87
Total Program Changes	**+685**	**0**	

Mission Overview

The General Management Planning program supports all NPS goals by providing long-term planning functions to the park and Service-wide 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 Service-wide performance management, Activity Based Costing/Management, and performance budgeting. The component prepares strategic plans to meet the requirements of the Results Act (Government Performance and Results Act of 1993) in coordination with the Department of 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. **Study areas are determined by Congress**.

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 2010 Program Changes

The FY 2010 budget estimate for the General Management Planning (GMP) program is $7,359,000 and 44 FTE, with no program changes from the FY 2009 Enacted level.

Program Overview and FY 2010 Program Performance

The General Management Planning (GMP) program provides a coordinated oversight and support function to help parks complete general management plans (GMPs). 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 General Management Plan 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 program also provides 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 2010 and beyond, a system based on the Choosing By Advantages (CBA) methodology will continue to be used to determine priorities for General Management Plan projects. The methodology considers costs and advantages of each project and maintains 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 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 2010, emphasis will continue to be placed on assuring that NPS produces realistic plans that consider costs and fiscal constraints on the Federal

Government, promote partnerships to help accomplish results, and support creative solutions to management challenges that do not necessarily depend on the development of new facilities. Special attention will be given to assuring that assumptions about visitation patterns are realistic and that the role of visitor centers is carefully scrutinized in light of costs for development and long term operations.

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 occur 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, and those plans need to be revised. As of September 30, 2008, more than 180 parks lacked a GMP or have one that is more than twenty years old and overdue for replacement or substantial revision. 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 General Management Plan. 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 2010 General Management Planning Work*

- African Burial Site NHS, New York
- Assateague Island NS, Maryland, Virginia
- 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 NHP, 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*
- Capulin Volcano NM, New Mexico
- Carter G. Woodson NHS, D.C.
- Chaco Culture NHP, New Mexico *
- Chamizal, NM, Texas
- Channel Islands NP, California
- 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
- Golden Spike NHS, Utah
- Gulf Islands NS, Florida, Mississippi
- Hampton NHS, Maryland
- Hawaii Volcanoes NP, Hawaii
- Hopewell Furnace NHS, Pennsylvania
- Hovenweep NM, Colorado
- Ice Age NST, Wisconsin*
- John Fitzgerald Kennedy NHS, Massachusetts
- Kalaupapa NHP, Hawaii*
- Kings Mountain NMP, South Carolina
- Lake Clark NP and Pres, Alaska
- Lake Meredith, Texas
- Lava Beds NM, California
- Lewis and Clark NHT, Wisconsin*
- Lincoln Home NHS, Illinois
- Little River Canyon NPres, Alabama
- Lyndon B. Johnson NHP, Texas
- Martin Van Buren NHS, New York
- Minute Man NHP, Massachusetts
- Monocacy NB, Maryland
- Montezuma Castle NM, Arizona
- Mount Rushmore NM, South Dakota*
- New River Gorge NR, West Virginia
- Old Spanish Trail NHT, Arizona, California, Colorado, New Mexico, Nevada & Utah
- Ozark National Scenic Riverways, Missouri
- Padre Island NS, Texas
- Petrified Forest NP, Arizona
- Pinnacles NM, California
- Point Reyes NS, California
- Roosevelt Vanderbilt NHS, New York
- Ross Lake NRA, Washington*
- Sand Creek Massacre NHS, Colorado**

- Everglades NP, Florida
- Fire Island NS, New York
- Fort Matanzas, Florida
- 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
- Star Spangled Banner NHT, Maryland, Virginia, District of Columbia
- Statue of Liberty NM, New York, New Jersey
- Tumicacori NHP, Arizona**
- Tuzigoot NM, Arizona
- Tuskegee Airmen NHS, Alabama
- Virgin Islands Coral Reef NM, Virgin Islands
- Virgin Islands NP, Virgin Islands
- World War II Valor in the Pacific NM, Alaska, California, Hawaii

*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 2010 Program Changes

The FY 2010 budget estimate for the Strategic Planning program is $1,029,000 and 3 FTE, with no program changes from the FY 2009 Enacted level.

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 2010 Program Performance

During FY 2010 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 2015
- 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 2010 to serve as a basis for the budget formulation process.
- Preparation of a Servicewide Annual Performance Report for FY 2009.
- 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 2010 Program Changes

The FY 2010 budget request for Special Resource Studies is $1,211,000 and 5 FTE, a net program change of +$685,000 and +2 FTE from the FY 2009 Enacted level.

Ensure Completion of Required Special Resource Studies (+$685,000) – Funding is requested to conduct special resource studies of certain lands and structures to determine the appropriate means for preservation, use, and management of the resources associated with such lands and structures. At the beginning of FY 2001, there were 36 pending studies, which included Special Resource Studies, National Heritage Area (NHA) studies, boundary studies, and National Historic Landmark Theme Studies. Since that time, an additional 54 studies have been authorized by Congress. Studies are undertaken in the order of the year they were authorized. Of particular concern for the program are the ten NHA studies authorized since FY 2001.

At the FY 2009 funding level of $515,000 per year, the program is able to complete approximately five studies per year. Compared with the current rate of congressional authorizations, the program anticipates that 40 pending studies will require funding in FY 2010. The requested FY 2010 funding level of $1,211,000 would begin to reduce the number of pending studies by more than doubling the number completed each year, on average, from five to twelve. With the potential for sustained FY 2010 funding levels, the program is expected to complete the backlog of current studies by the end of FY 2011 and would expect to complete future studies within two budget cycles following their authorization.

Program Overview and FY 2010 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 first, then starting any newly authorized studies. Analysis of costs and environmental consequences included in the studies 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 2010	
• Abraham Lincoln sites in Kentucky NHA, Kentucky • Battle of Franklin, Tennessee • Buffalo Bayou NHA, Texas • Castle Nugent Farm, Virgin Islands • Cesar E. Chavez sites, California • Coltsville, Connecticut • Columbia-Pacific NHA, Oregon, Washington • John H. Chafee Blackstone River Valley NHC, Rhode Island • Manhattan Project Sites, New Mexico, Ohio, Tennessee and Washington • Michigan Maritime Sites, Michigan	• Newtonia Civil War Battlefields, Missouri • Rim of the Valley Corridor, California • San Gabriel Watershed and Mountains, California • Soldiers' Memorial Military Museum, Missouri • Southern Campaign of the Revolution NHA, South Carolina • Space Shuttle Columbia, Texas • St. Croix NHA, Virginia Islands • Ste. Genevieve County, Missouri • Taunton, Massachusetts • Western Reserve NHA, Ohio

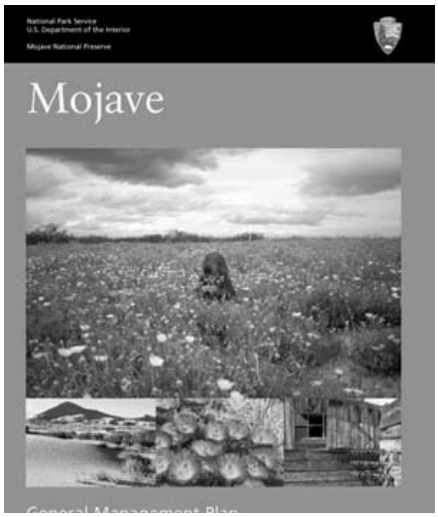
Activity: **General Management Planning**
Program Component: **Environmental Impact Planning and Compliance**

Justification of 2010 Program Changes

The FY 2010 budget estimate for the Environmental Impact Planning and Compliance program is $4,924,000 and 18 FTE, with no program changes from the FY 2009 Enacted level.

Program Overview and FY 2010 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 2010 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:	
• Allegheny Portage Railroad National Historic Site Abandoned Mine Drainage Remediation Plan	• George Washington Memorial Parkway - Dyke Marsh Restoration Plan/EIS
• Amistad National Recreation Area -Off Highway Vehicle Management Plan EIS	• Golden Gate National Recreation Area- Pet Management, Public Use Plan/EIS, Regulation
• Anacostia Park – Wetland/Goose Management Plan/EIS	• Glen Canyon National Recreation Area - Off Highway Vehicle Management Plan/EIS
• Antietam and Monocacy National Battlefields - Chronic Wasting Disease Plan/EA	• Glen Canyon National Recreation Area – Grazing Management Plan Cumulative Effects Analysis

- Antietam, Monocacy and Manassas National Battlefields – Deer Mnagement Plan/EIS
- Big South Fork National Recreation Area - Oil and Gas Management Plan/EIS
- Big Thicket National Preserve – Supplemental Oil and Gas Management Plan/EIS
- Cape Cod National Seashore - Herring River Restoration EIS
- Cape Cod National Seashore – Dune Shacks Management Plan/EA
- Cape Hatteras National Seashore - OHV Management Plan
- Cape Lookout National Seashore - Off-Highway Vehicle Management Plan/EIS
- Curecanti National Recreation Area -Off Highway Vehicle Management Plan/EIS
- Cuyahoga Valley National Park - Deer Management Plan/EIS
- Delaware Water Gap National Recreation Area – Comprehensive Dams Deactivation Plan/EA
- Dinosaur National Monument – Grazing Management Plan/EIS
- Fire Island National Seashore – Deer Management Plan/EIS
- Grand Teton National Park - Winter Use Plan/EIS
- Hawaii Volcanoes National Park - Ungulate Management Plan/EIS
- Indiana Dunes National Lakeshore - White-tailed Deer Management Plan/EIS
- Lake Meredith National Recreation Area - Off Highway Vehicle Management Plan/EIS
- Morristown National Historic Park – Deer Manangement Plan/EIS
- Mojave National Preserve – Springs and Wildlife Guzzler Management Plan
- NPS – Service-wide Bicycle Regulations Revision
- Padre Island National Seashore – Supplemental Oil and Gas Management Plan/EIS
- Rock Creek Park - Deer Management Plan/EIS
- Shenandoah National Park – Chronic Wasting Disease Management Plan/EIS
- Theodore Roosevelt National Historic Site - Elk Management Plan/EIS
- Wrangell-St Elias National Park and Preserve -Off Highway Vehicle Management Plan EIS
- Valley Forge - Deer Management Plan/EIS
- 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		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Line item construction	207	131	128
00.02	Special programs	36	21	23
00.03	Construction planning and pre-design services	15	11	10
00.05	Construction program management and operations	36	21	28
00.06	General management planning	15	7	10
00.07	Recovery Act activities	0	147	442
09.01	Reimbursable program	116	116	116
10.00	Total new obligations	425	454	757
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	400	426	912
22.00	New budget authority (gross)	397	940	323
22.10	Resources available from recoveries of prior year obligations	34	0	0
22.22	Unobligated balance transfer [17-1810]	20	0	0
23.90	Total budgetary resources available for obligation	851	1,366	1,235
23.95	Total new obligations	-425	-454	-757
24.40	Unobligated balance carried forward, end of year	426	912	478
	New budget authority (gross), detail:			
	Discretionary:			
40.00	Appropriation	222	233	206
40.00	Appropriation, Recovery Act	0	589	0
40.35	Appropriation permanently reduced	-3	0	0
40.36	Unobligated balance permanently reduced	0	-1	0
42.00	Transferred from other accounts [21-2020]	61	0	0
42.00	Transferred from other accounts [14-1125]	0	2	0
43.00	Appropriation (total discretionary)	280	823	206
	Spending authority from offsetting collections:			
	Mandatory			
58.00	Offsetting collections (cash)	110	117	117
58.10	Change in uncollected customer payments from Federal sources	7	0	0
58.90	Spending authority from offsetting collections, total discretionary	117	117	117
70.00	Total new budget authority (gross)	397	940	323
	Change in obligated balances:			
72.40	Obligated balance, start of year	257	197	268
73.10	Total new obligations	425	454	757
73.20	Total outlays (gross)	-444	-383	-536
73.45	Recoveries of prior year obligations	-34	0	0
74.00	Change in uncollected customer payments from Federal sources	-7	0	0
74.40	Obligated balance, end of year	197	268	489

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	139	188	125
86.93	Outlays from discretionary balances	305	195	411
87.00	Total outlays, gross	444	383	536
	Offsets:			
	Against gross budget authority and outlays:			
	Offsetting collections (cash) from:			
88.00	Federal sources	110	117	117
	Against gross budget authority only:			
88.95	Change in uncollected customer payments from Federal sources (unexpired)	7	0	0
	Net budget authority and outlays:			
89.00	Budget authority	280	823	206
90.00	Outlays	334	266	419

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	0	0	0
12.51	Repayments: repayments and prepayments	0	0	0
12.90	Outstanding, end of year	0	0	0

Construction Object Classification (in millions of dollars)

Identification code 14-1039-0-1-303		2007 actual	2008 estimate	2009 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	29	31	42
11.3	Other than full-time permanent	8	9	12
11.5	Other personnel compensation	1	1	1
11.9	Total personnel compensation	38	41	55
12.1	Civilian personnel benefits	9	10	13
21.0	Travel and transportation of persons	2	4	6
23.3	Communications, utilities, and miscellaneous charges	2	4	5
25.1	Advisory and assistance services	1	1	1
25.2	Other services	209	220	494
25.4	Operation and maintenance of facilities	1	2	2
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	7	10	13
31.0	Equipment	20	25	30
32.0	Land and structures	6	7	8
41.0	Grants, subsidies, and contributions	9	9	9
42.0	Insurance claims and indemnities	1	1	1
19.90	Subtotal, direct obligations	306	335	638

		2007 actual	2008 estimate	2009 estimate
	Reimbursable obligations:			
	Personnel compensation:			
11.1	Full-time permanent	21	21	21
11.3	Other than full-time permanent	7	7	7
11.5	Other personnel compensation	4	4	4
11.9	Total personnel compensation	32	32	32
12.1	Civilian personnel benefits	9	9	9
21.0	Travel and transportation of persons	2	2	2
22.0	Transportation of things	1	1	1
23.3	Communications, utilities, and miscellaneous charges	12	12	12
25.2	Other services	31	31	31
25.3	Other purchases of goods and services from Government accounts	1	1	1
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	11	11	11
31.0	Equipment	4	4	4
41.0	Grants, subsidies, and contributions	12	12	12
29.90	Subtotal, reimbursable obligations	116	116	116
	Allocation Account:			
25.2	Other services	3	3	3
99.99	Total new obligations	425	454	757

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	573	613	783
	Reimbursable:			
20.01	Total compensable workyears: Full-time equivalent employment	485	485	485
	Allocations from other agencies: [1]			
30.01	Total compensable workyears: Full-time equivalent employment	136	136	136

[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.

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LAND ACQUISITION AND STATE ASSISTANCE

Appropriation: Land Acquisition and State Assistance

Mission Overview

Land Acquisition and State Assistance contribute to several goals of the National Park Service. The Federal Land Acquisition activity directly supports the national park system in the following ways: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) The National Park Service contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information and 3) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. State Conservation Grants contribute to the goal “Natural and cultural resources are conserved through formal partnership programs.” Land Acquisition and State Assistance directly support the goal to "Enhance Outdoor Recreation Through Partnerships.”

Appropriation Overview

The Land Acquisition and State Assistance appropriation uses funding derived from the Land and Water Conservation Fund 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 National Park Service employees are well-versed in the complexities of land acquisition and other land management requirements, and work closely with National Park System managers, sister bureau personnel and non-profit partners to further the mission and goals of the National Park Service and the Department of the Interior.

Federal Land Acquisition
This activity provides for the acquisition of land and interests in land to preserve and protect, for public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the national park system. The acquisition of land may be through donation, exchange or purchase.

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. Previously tied to National Recreation & Preservation’s Grant Administration Activity, State Conservation Grants Administration is again requested as an Activity in Land Acquisition and State Assistance to maintain the Land and Water Conservation Fund (LWCF) connection.

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 2010 Budget Requirements:
LASA

Budget Activity/Subactivity	FY 2008 Enacted		FY 2009 Enacted		Fixed Costs & Related Changes		Program Changes		FY 2010 Budget Request		Incr(+) / Decr(-) From 2009 Request	
	FTE	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount	*FTE*	Amount
Federal Land Acquisition	0	35,015	0	35,940	0	0	0	+22,587	0	58,527	0	+22,587
Federal Land Acquisition Administration	71	9,352	69	9,250	0	+223	0	0	69	9,473	0	+223
Subtotal Land Acquisition & Administration	**71**	**44,367**	**69**	**45,190**	**0**	**+223**	**0**	**+22,587**	**69**	**68,000**	**0**	**+22,810**
State Conservation Grants	0	23,133	0	19,000	0	0	0	+8,200	0	27,200	0	+8,200
State Conservation Grants Administration	8	1,477	8	1,000	0	0	+13	+1,800	21	2,800	+13	+1,800
Subtotal State Grants & Administration	**8**	**24,610**	**8**	**20,000**	**0**	**0**	**+13**	**+10,000**	**21**	**30,000**	**+13**	**+10,000**
TOTAL LASA Requirements	**79**	**68,977**	**77**	**65,190**	**0**	**+223**	**+13**	**+32,587**	**90**	**98,000**	**+13**	**+32,810**
Cancellation of Prior Year Balances		0		-1,000		0		+1,000		0		+1,000
TOTAL LASA w/ Cancellation of Balances	**79**	**68,977**	**77**	**64,190**	**0**	**+223**	**+13**	**+33,587**	**90**	**98,000**	**+13**	**+33,810**
Transfer of Prior Year Balances to Loxahatchee NWR		-3,300										
Subtotal, Land Acquisition/State Assistance, with Wildland Fire		**65,677**		**64,190**		**+223**		**+33,587**		**98,000**		**+33,810**

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

Additional Operational Costs from 2009 and 2010 January Pay Raises	FY 2009 Budget	FY 2009 Revised	FY 2010 Change
1 **2009 Pay Raise, 3 Quarters in FY 2009 Budget**	+$133	+$133	NA
2 **2009 Pay Raise, 1 Quarter (Assumed 3.9%)**	NA	NA	+$75
3 **2010 Pay Raise, 3 Quarters (Assumed 2.0%)**	NA	NA	+$116

These adjustments are for an additional amount needed in 2010 to fund estimated pay raises for Federal employees.

- Line 1 is an update of 2009 budget estimates based upon an assumed 3.9%.
- Line 2 is the amount needed in 2009 to fund the estimated 3.9% January 2009 pay raise from October through December 2009.
- Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010.

Other Fixed Cost Changes			
4 **Paid Day Change**	-$23	-$23	0
There is no number of Paid Days adjustment from FY 2009.			
5 **Employer Share of Federal Health Benefit Plans**	+$11	+$11	+$32
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6.5 percent, the updated average increase for the past few years.			
SUBTOTAL, Other Fixed Costs Changes	**-$12**	**-$12**	**+$32**
TOTAL, All LASA Fixed Costs Changes	**+$121**	**+$121**	**+$223**

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, [$65,190,000] *$98,000,000*, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which [$20,000,000] *$30,000,000* is for the State assistance program [and of which [$4,000,000] *$4,000,000* is available for grants, subject to a match by at least an equal amount, to States, regional entities, local communities, and the private sector for cost-shared fee simple acquisition of land or permanent, protective interests in land, to preserve, conserve, and enhance nationally significant Civil War Battlefields: *Provided*, That of the unobligated balances under this heading for State Assistance, $1,000,000 are permanently rescinded]. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

Justification of Major Proposed Language Changes

Deletion: "and of which $4,000,000 is available for grants, subject to a match by at least an equal amount, to States, regional entities, local communities, and the private sector for cost-shared fee simple acquisition of land or permanent, protective interests in land, to preserve, conserve, and enhance nationally significant Civil War Battlefields:"

This language was authorized within the Omnibus Public Land Management Act of 2009 and is no longer necessary.

Deletion: "*Provided*, That of the unobligated balances under this heading for State Assistance, $1,000,000 are permanently rescinded."

This language is proposed for deletion in order to restore budget authority reduced as the result of a one-time cancellation of prior year balances. This adjustment reflects no net gain for the account.

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 of all appropriations in FY 2008 Governmentwide by 1.56%.

Public Law 111-11 reauthorizes the Civil War Battlefield Grants.

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	2008 Actual	2009 Estimate[1]	2010 Request[1]	Change From 2009 (+/-)
1. Land Acquisition				
Available for Obligation				
From prior years				
Unobligated balance, start of year	46,975	56,376	64,784	+8,408
Recovery of prior year obligations	0	0	0	0
Subtotal, Unobligated funds	**46,975**	**56,376**	**64,784**	**+8,408**
New Budget Authority				
Appropriation	35,015	35,940	58,527	+22,587
Transfer to other accounts, 14-1611	-3,300	0	0	0
Subtotal, BA	**31,715**	**35,940**	**58,527**	**+22,587**
TOTAL Available for Obligation	**78,690**	**92,316**	**123,311**	**+30,995**
Less: Obligations	**22,314**	**27,532**	**36,269**	**+8,737**
Unobligated balance, end of year	**56,376**	**64,784**	**87,042**	**+22,258**
2. Land Acquisition Administration				
Available for obligation				
Unobligated balance, start of year	5,288	6,311	6,352	+41
New budget authority, appropriation	9,352	9,250	9,473	+223
TOTAL Available for Obligation	**14,640**	**15,561**	**15,825**	**+264**
Less: Obligations	**8,329**	**9,209**	**9,460**	**+251**
Unobligated balance, end of year	**6,311**	**6,352**	**6,365**	**+13**
3. State Grants[1]				
Available for obligation				
Unobligated balance, start of year	42,922	36,641	19,913	-16,728
Recovery of prior year obligations	11,499	0	0	0
New budget authority, appropriation	23,133	19,000	27,200	+8,200
Permanent Rescission of prior year balances	0	-1,000	0	+1,000
TOTAL Available for Obligation	**77,554**	**54,641**	**47,113**	**-7,528**
Less: Obligations	**40,913**	**34,728**	**27,510**	**-7,218**
Unobligated balance, end of year	**36,641**	**19,913**	**19,603**	**-310**
4. State Grants Administration				
Available for obligation				
Unobligated balance, start of year	156	538	481	-57
New budget authority, appropriation	1,477	1,000	2,800	+1,800
TOTAL Available for Obligation	**1,633**	**1,538**	**3,281**	**+1,743**
Less: Obligations	**1,095**	**1,057**	**2,770**	**+1,713**
Unobligated balance, end of year	**538**	**481**	**511**	**+30**

Identification code: 14-5035-0-2-303 Program Activity	2008 Actual	2009 Estimate[1]	2010 Request[1]	Change From 2009 (+/-)
LASA Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year	95,341	99,866	91,530	-8,336
Recovery of prior year obligations	11,499	0	0	0
Subtotal, Unobligated funds	**106,840**	**99,866**	**91,530**	**-8,336**
New Budget Authority				
Appropriation	68,977	65,190	98,000	+32,810
Total transfers to other accounts	-3,300	0	0	0
Permanent Rescission of prior year balances	0	-1,000	0	+1,000
Subtotal, BA	**65,677**	**64,190**	**98,000**	**+33,810**
TOTAL Available for Obligation	**172,517**	**164,056**	**189,530**	**+25,474**
Less: Obligations	**72,651**	**72,526**	**76,009**	**+3,483**
LASA Unobligated balance, end of year	**99,866**	**91,530**	**113,521**	**+21,991**

[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	2008 Actual	2009 Estimate	2010 Request	Change From 2009 (+/-)
1. Land Acquisition	0	0	0	0
2. Land Acquisition Administration	71	69	69	0
3. State Grants	0	0	0	0
4. State Grants Administration	8	8	21	+13
TOTAL FTE, LASA	**79**	**77**	**90**	**+13**

Activity: Federal Land Acquisition Administration

Federal Land Acquisition Administration ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change From FY 2009 (+/-)
Federal Land Acquisition Administration	9,352	9,250	+223	0	9,473	+223
Total Requirements	**9,352**	**9,250**	**+233**	**0**	**9,473**	**+223**
Total FTE Requirements	*71*	*69*	*0*	*0*	*69*	*0*

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 outcome goals to improve land health and aquatic resources; improve plant and animals communities; protect historical and natural icons for future generations; and enhance outdoor recreation.

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.

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Federal Land Acquisition Administration program is $9,473,000 and 69 FTE, with no program changes from the FY 2009 Enacted level.

FY 2010 Program Performance Estimates

With the requested base funding, the program will administer work on acquiring the land tracts identified for acquisition in NPS management plans to further ensure natural and cultural resources and associated values are protected. The program will continue to work on ongoing acquisition projects and identify future acquisition needs. It takes, on average, three years to complete a “regular” acquisition from the start of due diligence until the landowner’s relocation is complete. The program will also continue to address the ongoing workload of donations, exchanges, easement monitoring, and realty consultation, in addition to acquisition projects. The NPS will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units’ local jurisdictions. Depending on the park unit in which acquisition work is being carried out, the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may also be involved. The coordination efforts range from communication, discussion of conservation needs of all agencies in the areas, including State natural resource agencies, identification of acquisition priorities, which will further the collective missions of those involved, and strategic actions to be take.

Activity: Federal Land Acquisition

Federal Land Acquisition ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change from FY 2009 (+/-)
Emergency, Hardship, Relocation and Deficiencies	2,461	2,500	0	+500	3,000	+500
Inholdings, Donations, and Exchanges	2,461	2,500	0	+3,500	6,000	+3,500
Civil War Battlefield Grants	2,953	4,000	0	0	4,000	0
Projects	27,140	26,940	0	+18,587	45,527	+18,527
Total Requirements	**35,015**	**35,940**	**0**	**+22,587**	**58,527**	**+22,587**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2010 Program Changes for Federal Land Acquisition

Request Component	($000)	FTE	Page
• Increase LWCF Federal Land Acquisition	+22,587	0	LASA-9
Total Program Changes	**+22,587**	**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 activity contributes to outcome goals to improve land health and aquatic resources; improve plant and animals communities; protect historical and natural icons for future generations; and enhance outdoor recreation.

Justification of FY 2010 Program Changes

The FY 2010 budget request for the Federal Land Acquisition program is $58,527,000, a net program change of +$22,587,000 from the FY 2009 Enacted level.

The Administration is on track to meet the goal of fully funding the Land and Water Conservation Fund (LWCF) at $900 million by 2014. In FY 2010, the NPS request includes an additional $26 million for LWCF purposes in Federal land acquisition and State conservation grants.

Increase LWCF Federal Land Acquisition (+$22,587,000) – Funding is requested to increase the capacity of the Emergency ($0.5 million) and Inholdings ($3.5 million) portions of the program and to support the Service's efforts to purchase the highest priority parcels. Currently, more opportunities are arising under the Emergency and the Inholdings portions of the acquisition program to acquire previously unavailable parcels. The Emergency and Inholdings increases will continue to address the acquisition of high priority emergency and hardship tracts, the relocation costs, and deficiency payments; and the acquisition of high priority inholdings, as well as the costs associated with land donations and exchanges. With this increase in Inholdings, the program will more effectively address the land acquisition needs at units where cost escalation has occurred, especially in the "Crown Jewels" such as Yellowstone National Park or Zion National Park.

The main acquisition portion of the program would utilize the additional funds ($18.587 million) to address more of the high priority acquisition targets. There are currently 293 requests for consideration and ranking at the national level, totaling 2,126 tracts and over 414,000 acres and with an estimated value over $588 million. The $18.587 million increase requested for the projects portion of the program would address funding needs at 11 additional units.

Program Overview

The Federal Land Acquisition Program includes three targeted land acquisition elements, as well as the general land acquisition projects. Each of these NPS Federal Land Acquisition elements is described below.

Emergencies, Hardships, Relocation, and Deficiencies (Total Program Level - $3,000,000)
The Land Resources Program makes use of this line item account to fund acquisition of lands where the owner is experiencing financial hardship because of a need to quickly sell their land within the boundary of a park unit, or there is a management emergency which can best be addressed through acquisition from a willing seller. The funds in this line item account are also minimally used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims as directed in P.L. 91-646. Historically, these funds have been used in hardship cases to acquire lands within units whose owners have been as diverse as an Alaska Native Corporation which desires to establish additional Tribal funds or an older couple who face medical expenses, and have been used in emergency situations ranging from proposed subdivision development on top of an historic battlefield or the last privately owned parcel in an historic district that protects a unique ecosystem.

Inholdings, Donations, and Exchanges (Total Program Level - $6,000,000)
The Land Resources Program makes use of this line item account to fund purchases from willing sellers at park units authorized prior to July 1959 (Fiscal Year 1960). As of September 30, 2008, there were approximately 2,278 tracts in 30 units identified as Inholding areas, totaling 33,185 acres with an estimated value of approximately $329.5 million. In addition, this line item is also used to fund minimal costs associated with donations and exchanges of land. Because these acquisitions are opportunity purchase only, they are funded on an as needed basis throughout the fiscal year in which the funds are appropriated.

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 - $45,527,000)
The projects being requested scored the highest in a national ranking of all land acquisition requests submitted by the Regional Directorates (293 projects totaling $588 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. Those additional factors include the sufficiency of acquisition authority, the ability to obligate funds, current available funding, regional priority, current price escalation factor, and the level of Congressional /local support. The final priority list reflects a combined score of the Regional and National factors and is used to determine the national priority list. This process is ongoing and each fiscal year's request reflects the latest information and most current needs of the National Park System.

FY 2010 Program Performance

There are no specific goals for the Federal Land Acquisition program however the program supports NPS performance goals for natural and cultural resource protection and visitor satisfaction.

NPS FY 2010 COMPREHENSIVE FEDERAL LAND ACQUISITION TABLE

		Estimated Purchased Thru FY 2009		Budget Request FY 2010		% to be Protected by	Balance to be Protected after FY 2010			
Program or Park (in priority order)	**State(s)**	**$ Amt**	**Acres**	**$ Amt**	**Acres**	**09/30/2010**	**$ Amt**	**Acres**	**Benefits**	**Remarks**
Acquisition Administration (Servicewide)	Various	n/a	n/a	9,473	n/a	n/a	n/a	n/a	Management	To staff acquisition program.
Subtotal, General/Administrative		**0**	**0**	**9,473**	**0**	**0**	**0**	**0**		
Emergency, Hardship, Relocation	Various	n/a	n/a	3,000	n/a	n/a	n/a	n/a	Protection	Emergency/hardship cases
Inholdings and Exchanges	Various	n/a	n/a	6,000	n/a	n/a	n/a	n/a	Protection	Inholding areas authorized before FY 1960
Civil War Battlefield Sites (Grants)	Various	n/a	n/a	4,000	n/a	n/a	n/a	n/a	Protection	Grants for battlefield acquisitions
Prince William Forest Park	Virginia	6,195	241	425	8	14.73%	29,575	1,442	Safety	Reconfigure park access road
Petrified Forest NP	Arizona	1,032	11,497	4,575	28,308	45.25%	11,825	48,165	Protection	Archeological resources; riparian habitat
San Juan Island NHP	Washington	3,175	1,606	6,000	312	100.00%	0	0	Protection	Mitchell Hill; ecological/cultural resources
Big Thicket NPres	Texas	115,720	93,911	5,000	2,803	100.00%	0	0	Protection	Acquisition from timber companies
Virgin Islands NP	Virgin Islands	19,502	2,052	4,500	93	59.78%	43,100	1,443	Protection	Maho Bay Estate and Hawks Nest
Guilford Courthouse NMP	North Carolina	3,347	92	880	4	100.00%	0	0	Protection	Core battlefield and trail system lands
Harry S Truman NHS	Missouri	168	1	1,300	1	100.00%	0	0	Administrative	Administrative/maintenance site
Congaree National Park	South Carolina	91,245	25,724	1,320	410	96.89%	4,490	839	Protection	Phased acquisition of Riverstone property
Chattahoochee River NRA	Georgia	115,803	3,976	3,100	21	84.24%	55,900	748	Protection	Hyde Farm acquisition
Natchez NHP	Mississippi	7,370	86	264	1	83.65%	736	17	Protection	Archeological site at Fort Rosalie
Fort Smith NHS	Arkansas	2,398	17	362	3	76.92%	638	6	Protection	Historic stage crossing and burial ground
Golden Gate NRA	California	103,564	25,813	5,000	1,500	87.44%	46,000	3,922	Protection	Phased bargain acquisition, Rancho Corral
Minidoka NHS	Idaho	360	128	350	17	100.00%	0	0	Protection	Historic internment camp structures
Olympic NP	Washington	79,653	49,831	3,000	2	99.28%	15,000	363	Protection	Willing sellers at Lake Crescent
Mount Rainier NP	Washington	4,102	957	2,150	164	74.73%	1,543	379	Protection	Marsh/CLC lands in Carbon River Valley
Alaska Region	Alaska	0	0	1,478	12	100.00%	0	0	Administrative	Visitor/administrative facilities
Palo Alto Battlefield NHS	Texas	2,578	1,340	4,120	1,354	78.50%	2,250	738	Protection	Core battlefield area
Blue Ridge Parkway	North Carolina/ Virginia	20,815	20,243	1,703	223	68.10%	26,297	9,587	Protection	Willing sellers in prime development area
Subtotal, Acquisitions		**577,027**	**237,515**	**58,527**	**35,236**		**237,354**	**67,649**		
Total, NPS Federal Land Acquisition		**$577,027**	**237,515**	**$68,000**	**35,236**		**$237,354**	**67,649**		

Fiscal Year 2010 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 2010: **$3.000 million** requested
No estimated annual operating costs are associated with this acquisition
FY 2009: $2.500 million appropriated
FY 2008: $2.348 million appropriated
FY 2007: $2.541 million appropriated

Improvements: Various

Description: Funds provided in FY 2010 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 2010 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 2010: **$6.000 million** requested
No estimated annual operating costs are associated with this acquisition
FY 2009: $2.500 million appropriated
FY 2008: $2.349 million appropriated
FY 2007: $2.540 million appropriated

Improvements: Various

Description: An inholding is a parcel of land in a unit of the National Park System that was authorized before July 1959 (before Fiscal Year 1960). The National Park Service pursues, subject to the availability of funds appropriated for the acquisition of inholdings, an opportunity-purchase program by acquiring interests in inholdings offered for sale by landowners.

Costs related to the acquisition of lands by donation are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and relocation payments when necessary, for which acquisition funds are not otherwise available.

Costs related to the acquisition of lands by exchange are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and equalization payments when necessary, for which acquisition funds are not otherwise available.

The National Park Service will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may be involved.

Need: As of September 30, 2008, there were approximately 2,278 tracts in 30 units identified as inholding areas, totaling 33,185 acres with an estimated value of approximately $329.5 million. 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 2010 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 2010 **$4.0 million** requested
No estimated annual operating and maintenance costs are associated with this acquisition
FY 2009: $4.0 million appropriated
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 2010 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.

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. Public Law 111-11, enacted March 30, 2009, extended this appropriation authority through FY 2013.

Need: The number of unprotected sites and the rapid growth of development in the eastern United States create an urgent need to move this program forward as quickly as possible. 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 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Alaska Region**

Location: State of Alaska

State/County/Congressional District: State of Alaska/Multiple Boroughs/At Large Congressional District.

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**12**	**$1,478**
Future Funding Needed	0	$0

Description: The Act of December 2, 1980 (ANILCA), established eleven new NPS units and expanded three others in the State of Alaska. For some time after establishment, those units had no visitor or administrative facilities. Although most of the units now have some facilities, additional facilities are needed to adequately serve the visiting public and protect park resources.

Natural/Cultural Resources Associated with Proposal: The many and varied resources of NPS units in Alaska would be better protected if additional visitor and administrative facilities are provided.

Threat: Without adequate maintenance facilities, existing visitor and administrative improvements cannot be adequately serviced, and some cultural resources cannot be adequately maintained. Without adequate visitor facilities, visitors cannot receive the information and services they need to understand park boundaries and allowable uses.

Need: The requested funds will be obligated to acquire four tracts totaling 12 acres of land needed for: (1) additional visitor parking at the Talkeetna Mountaineering Center at Denali National Park and Preserve, (2) a storage/staging area at the McCarthy Airport (Wrangell-St. Elias National Park and Preserve), (3) a visitor contact station at Eagle (Yukon-Charley Rivers National Preserve), and (4) employee housing at Eagle (Yukon-Charley Rivers National Preserve).

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Big Thicket National Preserve**

Location: Vicinity of Beaumont, Texas.

State/County/Congressional District: State of Texas/Hardin, Jasper, Jefferson, Liberty, Orange, Polk, and Tyler Counties/Congressional District Nos. 2 and 8.

Land Acquisition Limitation Amount Remaining: There is no limitation regarding the lands added by the Act of July 1, 1993.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**2,803**	**$5,000**
Future Funding Needed	0	$0

Description: Big Thicket National Preserve was authorized October 11, 1974, to preserve the natural, scenic, and recreational resources of a significant portion of the Big Thicket area. The Act of July 1, 1993, added to the preserve 10,766 acres of timberland owned by three timber companies and authorized the appropriations of funds necessary to acquire the additional lands. The act directed that: (a) privately owned lands be acquired only with the consent of the owner, (b) lands owned by commercial timber companies be acquired only by donation or exchange, and (c) lands owned by the State of Texas or any political subdivision thereof may be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: A great variety of plant and animal species coexist in this “biological crossroads of North America.” Some of the most outstanding recreational opportunities available in the region will be protected through this action.

Threat: Timbering of these lands would lead to loss of incredible recreational opportunities, and earthmoving activities would significantly impair the water quality and biological diversity of the tracts, including a number of rare or endangered species

Need: The funds requested, $5,000,000, will be used to complete the acquisition of the acres added to the preserve in 1993 and previously owned by two timber companies. The Conservation Fund is assisting the Service in the purchase of the 1993 addition.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Blue Ridge Parkway**

Location: Along the crest of the Blue Ridge Mountains between Shenandoah National Park in Virginia and Great Smoky Mountains National Park in North Carolina and Tennessee.

State/County/Congressional District: States of North Carolina and Virginia/Multiple Counties and Congressional Districts

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**223**	**$1,703**
Future Funding Needed	9,587	$26,297

Description: The Act of June 30, 1936, established Blue Ridge Parkway both to link Shenandoah National Park with Great Smoky Mountains National Park by means of a scenic parkway and to conserve and interpret the natural and cultural resources of the Southern Appalachian Mountains.

Natural/Cultural Resources Associated with Proposal: This scenic parkway averages 3,000 feet above sea level and embraces several large recreational and natural history areas and Appalachian cultural sites.

Threat: Privately owned lands along the parkway's scenic corridor have high development potential for subdivision and residential construction.

Need: The requested funds will be obligated to acquire three tracts comprising the 165.7-acre Bragg property and a fourth tract comprising the 57.2-acre Church property. The Bragg property is primarily undeveloped farm/forested mountain land at MP 109 on the Roanoke/Botetourt County line. This land straddles the Parkway, is subject to a deed reserved access, and is highly visible to Parkway visitors on both sides. The Church property is primarily undeveloped pristine mountain land that includes cascades at Cascades Falls. Acquisition will widen the land base providing the opportunity for additional recreational use, primarily more hiking trails.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Chattahoochee River National Recreation Area**

Location: Vicinity of Atlanta, Georgia.

State/County/Congressional District: State of Georgia/Cobb, Forsyth, Fulton, and Gwinnett Counties//Congressional Districts No. 5, 6 and 9.

Land Acquisition Limitation Amount Remaining: $0 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**21**	**$3,100**
Future Funding Needed	748	$55,900

Description: The 9,406-acre Chattahoochee River National Recreation Area was authorized August 15, 1978, to protect the natural, scenic, recreation, historic and other values of a 48-mile segment of the Chattahoochee River. The highest priority for land acquisition at the national recreation area is the 95-acre Hyde Farm, one of the last operating farms and open spaces within the boundary of the national recreation area.

Natural/Cultural Resources Associated with Proposal: For generations the Hyde family owned, managed and lived on this old farmstead. It is one of the last operating farms and open spaces within the authorized park boundary and within the greater metropolitan Atlanta area. The farm provides a very rare and important cultural and educational resource.

Threat: Chattahoochee River National Recreation Area is located within some of the fastest growing areas of the country. Open spaces along the river are being cleared at an alarming rate, especially the region surrounding this proposal. These areas are being cleared and developed into subdivisions covering thousands of acres per year. This development causes extensive erosion, siltation, and other damage to park resources.

Need: The funds requested, $3,100,000, would be obligated to acquire a 21-acre portion of the 95-acre Hyde Farm. Acquisition costs will be determined by an appraisal of the fair market value (currently estimated at $14,200,000). Three partners will share the costs of the land acquisition: Cobb County, Georgia; The Trust for Public Land; and the Federal government. The Federal share is expected to be approximately $6,000,000. It is expected that the requested funding level, $3,100,000, along with available funds in the amount of $2,900,000, will be sufficient to complete the estimated Federal share required for the acquisition of Hyde Farm.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Congaree National Park**

Location: Approximately 35 miles southeast of Columbia, S.C.

State/County/Congressional District: State of South Carolina/Richland County/Congressional District No. 6

Land Acquisition Limitation Amount Remaining: $0 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**410**	**$1,320**
Future Funding Needed	839	$4,490

Description: The Act of November 10, 2003 (P.L. 108-108), redesignated the unit as Congaree National Park and authorized the acquisition of approximately 4,500 acres of adjacent undeveloped timberland by donation, purchase from a willing seller with donated or appropriated funds, by transfer, or by exchange. There were three tracts to be acquired: the 1,840-acre Riverstone tract, the 2,395-acre Santee River tract and the 270-acre Johnston River tract. Funds appropriated for FY 2005 were used to acquire the Santee River tract. It is expected that acquisition of the 1,840-acre Riverstone property will cost approximately $5,880,000. The Service completed acquisition of a 166-acre portion of the property for $500,000, leaving a balance of 1,674 acres to be acquired at an estimated cost of $5,380,000. Funds available in FY 2009, $2.7 million, will be sufficient to acquire half of those 1,674 acres.

Natural/Cultural Resources Associated with Proposal: Acquisition of the Riverstone tract would connect the two largest portions of the park together, protecting valuable wildlife migration corridors and providing increased public access/safety across parklands.

Threat: There is significant interest in the subdivision and subsequent sale of this single large tract to multiple parties. Meetings with local land trusts confirm the validity of specific interest in this tract for subdivision. Such subdivision would greatly complicate future acquisition of resultant tracts. Logging and residential development, resource poaching, and damaging recreational uses are the primary existing threats to this forested land.

Need: The funds requested would be obligated to acquire another portion of the Riverstone tract that was authorized for acquisition by Public Law 108-108 in 2003.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Fort Smith National Historic Site**

Location: On the borderline between Arkansas and Oklahoma.

State/County/Congressional District: State of Arkansas/Sebastian County/Congressional District No. 3; State of Oklahoma/Sequoyah County/Congressional District No. 2

Land Acquisition Limitation Amount Remaining: $0 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**3**	**$362**
Future Funding Needed	6	$638

Description: The Act of September 13, 1961, authorized establishment of Fort Smith National Historic Site to preserve, protect and interpret the sites of two western frontier military forts and the Federal Court for the Western District of Arkansas.

Natural/Cultural Resources Associated with Proposal: The site represents over 80 years of activity by the United States to attempt to administer justice for Native Americans and control the nature of westward expansion and settlement through both the U.S. Army and the Federal Court system. It is the only National Park System unit that interprets the Federal Court system, crime and punishment in the 19th century West, the U.S. Marshal's history on the frontier, as well as the settlement of Indian Territory and how the nature of Federal Indian Policy throughout the entire 19th century affected that process. It specifically addresses the forced removal of Indians from East to West through its designation as a unit of the Trail of Tears National Historic Trail.

Threat: An abandoned and blighted industrial site is located immediately adjacent to the first Fort Smith and the main parking lot of the park, easily visible to the park visitors. It is an EPA superfund cleanup site and the buildings are inhabited by transients and other undesirables who use the park to gain access to the site. The transients burned one of the buildings in April 2008.

Need: The funds requested will be used to acquire four tracts that comprise the abandoned industrial site that adversely impacts resource protection and visitor safety at the national historic site.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Golden Gate National Recreation Area**

Location: In and around the city of San Francisco.

State/County/Congressional District: State of California/Marin, San Francisco and San Mateo Counties/Congressional District Nos. 6,8,12,14.

Land Acquisition Limitation Amount Remaining: $0 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**1,500**	**$5,000**
Future Funding Needed	3,922	$46,000

Description: Golden Gate National Recreation Area was authorized October 27, 1972, to preserve outstanding historic, scenic, and recreational values. The Act of December 20, 2005 (P.L. 109-131), revised the boundary to include approximately 4,500 acres of additional land known as the 'Rancho Corral de Tierra Additions' and authorized the acquisition of those lands only from a willing seller.

Natural/Cultural Resources Associated with Proposal: The national recreation area encompasses shoreline areas of San Francisco, Marin, and San Mateo Counties, including ocean beaches, redwood forest, lagoons, marshes, military properties, a cultural center at Fort Mason, and Alcatraz Island.

Threat: Intense pressure to develop open space in the San Francisco area threatens the integrity of the national recreation area.

Need: The requested funds will be obligated towards the acquisition of a 4,076-acre, largely undeveloped parcel that was added to the national recreation area in 2005. It is expected that the requested funds will permit the acquisition of a 1,500-acre portion of the property. This property was privately owned until purchased for approximately $30 million in 2003 by Peninsula Open Space Trust, a non-profit conservation organization. In light of a bargain sale offered by the Trust, the Federal share of the total acquisition cost is expected to be approximately $15 million. The property features mountain peaks, coastal watersheds, threatened and endangered habitats, historic ranch landscape and structures, and potential for recreational enjoyment related to trails. The tract provides a key corridor to connect the Congressionally-designated Bay Area Ridge Trail with the California Coastal Trail and is accessible to more than 6 million people who live within a one hour drive.

Fiscal Year 2010 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 2010 Request	**4**	**$880**
Future Funding Needed	0	$0

Description: The Act of March 2, 1917, in establishing the park, authorized both the acceptance of a deed of conveyance from the Guilford Battleground Company embracing 125 acres and the acquisition of adjacent lands as necessary.

Natural/Cultural Resources Associated with Proposal: The battle fought here on March 15, 1781, opened the campaign that led to American victory in the Revolutionary War. The British lost a substantial number of troops at the battle, a factor in their surrender at Yorktown seven months later.

Threat: The park is one of the most threatened Revolutionary War battlefields in the nation. Surrounded on all sides by the city of Greensboro, North Carolina, the park has seen a rapid growth in high-density housing and commercial developments on its borders.

Need: The requested funds will be used to acquire four acres containing single family homes immediately adjacent to multi-story apartment buildings. The properties have been deemed by the park and city planners to have potential for rapid commercial development. Commercial development would result in total loss of this site's battlefield integrity due to destruction of archeological resources and significant landscape features.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Harry S Truman National Historic Site**

Location: City of Independence, Missouri.

State/County/Congressional District: State of Missouri/Jackson County/Congressional District No. 5

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**1**	**$1,300**
Future Funding Needed	0	$0

Description: The Act of May 23, 1983, established Harry S Truman National Historic Site and authorized land acquisition by donation, purchase with donated or appropriated funds, transfer, or otherwise. The Act of October 30, 2004 (P.L. 108-396), authorized the acquisition of an additional 5.92 acres of land by donation, purchase with donated or appropriated funds, transfer from another Federal agency, or any other means. Of the 5.92 additional acres, 4.96 acres were acquired by donation in May 2008, leaving a 0.96-acre tract remaining to be acquired.

Natural/Cultural Resources Associated with Proposal: The national historic site preserves the residences of Harry S Truman, the 33rd President. The single parcel to be acquired with the requested funds was part of the original Truman farmstead. Acquisition would enable the park to share another dimension of the Truman story as mandated in its enabling legislation. The farm provides the discussion of Truman's life on the farm, his courtship period with Bess Wallace, and his character building experiences in Grandview that led to his decisions made as President.

Threat: This acquisition would preserve the historic integrity of the site by removing non-historic facilities, by relocating and upgrading visitor and support facilities away from the farm home, increase visitor satisfaction and understanding, and allow room for vegetative planting to screen existing development.

Need: The requested funds would be obligated to acquire a .96-acre tract that would serve as a visitor orientation and staging area and a place to store maintenance equipment and supplies. A building (paint store) of adequate size to meet these needs presently exists on the tract.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Minidoka National Historic Site**

Location: Northeast of Twin Falls, Idaho.

State/County/Congressional District: State of Idaho/Jerome County/Congressional District No. 1

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**17**	**$350**
Future Funding Needed	0	$0

Description: Presidential Proclamation No. 7395, January 17, 2001, set apart and reserved as the Minidoka Internment National Monument all lands and interests in lands owned or controlled by the United States within the boundaries of the described area containing approximately 72.75 acres. The Act of May 8, 2008, established Minidoka National Historic Site to consist of approximately 292 acres in the State of Idaho including the lands of the former national monument, and approximately eight acres owned by the City of Bainbridge Island, Washington, and known as the Nidoto Nai Yoni Memorial on Bainbridge Island, Washington.

Natural/Cultural Resources Associated with Proposal: Minidoka National Historic Site was established to preserve the historic features and interpret the history of the former Minidoka Relocation Center, which held 13,000 Nikkei (Japanese American citizens and legal resident aliens of Japanese ancestry) from Washington, Oregon, California, and Alaska during World War II.

Threat: Visitor trespass is a serious concern as well as the long-term preservation of nearby historic structures.

Need: The requested funds will be used to acquire a 17-acre property at the site where the Camp's military police and Army barracks were located. The current owner is a doctor in Sheridan, Wyoming, who cannot continue to be an absentee owner and needs to sell the property.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Mount Rainier National Park**

Location: West-central Washington within an easy drive of Seattle, Tacoma, Yakima and Portland.

State/County/Congressional District: State of Washington/Lewis and Pierce Counties/Congressional District Nos. 3 and 8

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**164**	**$2,150**
Future Funding Needed	379	$1,543

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: Acquisition of the Carbon River addition would permit the development of new camping and administrative facilities in a safer location. It would provide additional hiking trails and accessible riverbank fishing, protect scenic resources of the road corridor entering the park from the west, and contribute to a comprehensive plan for a large corridor of diverse outdoor recreation opportunities on public lands along State Route 165. 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 has 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 used (1) to complete acquisition of the 440-acre Plum Creek tract that is under option by the Trust for Public Lands, and (2) to commence acquisition of a 163.68-acre property that is needed to provide a new access road. The Carbon River area had been accessed by a primitive two lane gravel road that, due to its close proximity to the river, suffered from chronic flood damage. In 2006, a flood event caused severe damage to the Carbon River Road. The road has remained closed to vehicle access since that time. The tract proposed for acquisition is in a location not susceptible to flooding and will become the new campground host for park visitors, providing the primary access to water recreational activities.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Natchez National Historical Park**

Location: Vicinity of Natchez, Mississippi.

State/County/Congressional District: State of Mississippi/Adams County/Congressional District No. 3

Land Acquisition Limitation Amount Remaining: The Act of October 7, 1988, authorized appropriations not to exceed $12,000,000 for park purposes, but set no ceiling specifically for land acquisition. To date, appropriations for land acquisition at the park total $7,369,789.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**.19**	**$264**
Future Funding Needed	17	$736

Description: The Act of October 7, 1988, established Natchez National Historical Park to preserve and interpret elements of the region's social, political, and economic development with particular emphasis on the pre- and post-Civil War eras.

Natural/Cultural Resources Associated with Proposal: European settlement of Natchez began with a French trading post in 1714. In the decades before the Civil War, Natchez became a commercial, cultural, and social center of the South's "cotton belt". Within the park is Melrose, one of several significant antebellum properties in the park. Fort Rosalie is the site of a French fortification that controlled the lower Mississippi Valley and remained a military post under different flags until 1801.

Threat: Due to erosion and mudslides on several privately owned tracts adjacent to the fort, the west wall of the fort could be lost unless the tracts are acquired and stabilized. Much of this 18th-century fort site has already been lost to bluff erosion.

Need: The funds requested will be used to acquire a .19-acre tract located at the upper edge of the bluff overlooking the Mississippi River and directly over the primary archeological resources at the Fort Rosalie site. The threat to the site from continued bluff erosion is imminent. Acquisition will permit stabilization of the bluff that is needed to protect the remaining historical resources at the Fort Rosalie site.

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Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Olympic National Park**

Location: West of Seattle on the Olympic Peninsula.

State/County/Congressional District: State of Washington/Clallam, Grays Harbor, Jefferson and Mason Counties/Congressional District No. 6

Land Acquisition Limitation Amount Remaining: The Act of October 21, 1976, authorized appropriations not to exceed $13,000,000 for land acquisition at the park. The Act of March 5, 1980, increased the combined ceiling to $23,700,000. To date, $79,652,768 has been appropriated for land acquisition at the park. A ceiling increase to permit the requested appropriation should be enacted.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**2**	**$3,000**
Future Funding Needed	363	$15,000

Description: Olympic National Park was authorized June 29, 1938, to reserve and withdraw from settlement, occupancy, or disposal under the laws of the United States and to dedicate as a public park an area in the State of Washington. The acts of October 21, 1976, and November 7, 1986, revised the boundary of the park to include additional lands. After fiscal year 2009, 50 acres in the boundary expansion area will remain to be acquired for an estimated $4,500,000. In addition, 284 tracts totaling 315 acres (Estimated value: $13.5 million) in the older inholding areas of the park remain to be acquired.

Natural/Cultural Resources Associated with Proposal: The park is a large wilderness area featuring rugged glacier-capped mountains, deep valleys, lush meadows, sparkling lakes, giant trees, 57 miles of unspoiled beaches, teeming wildlife such as Roosevelt elk and Olympic marmot, and the most spectacular temperate rain forest in the world.

Threat: The wilderness character of the park is threatened by incompatible construction or development on non-Federal lands. Within the park, privately owned tracts of land along Lake Crescent are easily accessible and visible from Highway 101, vista points and main park access roads. The strategic topography and location of these tracts makes them highly desirable and susceptible for potential residential or seasonal recreational home developments on remaining vacant waterfront properties. Acquiring improved or unimproved tracts along Lake Crescent is critical for the preservation of the scenic integrity and protection of the lake's natural resources.

Need: The requested funds will be obligated to acquire two tracts totaling 1.88 acres with frontage on Lake Crescent. The larger of the two tracts contains significant undeveloped uplands that, if acquired, would enable the park to protect the riparian resources and possibly be an alternative option for a bike trail that is being developed by the park.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Palo Alto Battlefield National Historical Park**

Location: At the southern tip of Texas, in and around Brownsville.

State/County/Congressional District: State of Texas/Cameron County/Congressional District No. 27

Land Acquisition Limitation Amount Remaining: $3,421,096 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**1,354**	**$4,120**
Future Funding Needed	738	$2,250

Description: The Act of November 10, 1978, authorized establishment of Palo Alto Battlefield National Historic Site to preserve and commemorate an area of unique historical significance as one of only two important battles of the Mexican War fought on American soil. The Act of June 23, 1992, established the boundary of Palo Alto Battlefield National Historic Site to include 3,357 acres of privately owned land, of which 2,092 remain to be acquired at an estimated cost of $6,370,000. The Act of March 30, 2009, re-designated the unit as a national historical park

Natural/Cultural Resources Associated with Proposal: The national historic site preserves the large battlefield on which the first battle of the 1846-48 Mexican War took place. It portrays the battle and the war, and its causes and consequences, from the perspectives of both the United States and Mexico.

Threat: Since the enactment of NAFTA, commercial development in and around the city of Brownsville has increased dramatically. Such development within the boundary of the national historic site would adversely impact the historical integrity of the unit. In addition to developmental pressures, the natural resources are being degraded through poaching and excessive livestock grazing.

Need: The requested funds are needed to acquire a tract containing 1,354 acres of land located within the national historic site and adjacent to a highly traveled thoroughfare that is currently experiencing an increase in heavy industrial and passenger traffic. The tract contains important battlefield areas that are critical for proper interpretation of the strategies used during the battles.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Petrified Forest National Park**

Location: Northeastern Arizona

State/County/Congressional District: State of Arizona/Apache and Navajo Counties/Congressional District No. 1

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**28,308**	**$4,575**
Future Funding Needed	48,165	$11,825

Description: The Act of December 3, 2004 (P.L. 108-430), revised the boundary of the park to include an additional 125,000 acres of land, of which approximately 76,473 acres are privately owned. The act authorized the Secretary of the Interior to acquire such privately owned land from a willing seller, by donation, purchase with donated or appropriated funds, or exchange. Since enactment, no funds have been appropriated for land acquisition in the expansion area. Funds are needed to commence acquisition in the expansion area.

Natural/Cultural Resources Associated with Proposal: Petrified Forest National Park contains globally significant fossil from the Late Triassic Period. The park is a virtual laboratory offering opportunities for paleontological research and visitor understanding that are unparalleled. The conservation and protection of the fossil resources, especially petrified wood (critical park resource) is the reason for the original establishment of the park, while the protection of vast cultural resources (the secondary unit resource) is a major focus and the intent of later expansion legislation.

Threat: Direct threats to natural and cultural resources in the proposed expansion area include theft and vandalism of fragile and non-renewable archaeological and paleontological sites and resources. Although these occurrences are all within the parks congressionally approved administrative boundary, the park currently has no jurisdiction over these lands and therefore non-renewable paleontological and archaeological resources are unattended and subject to ongoing theft and vandalism.

Need: The funds requested would be used to acquire the 28,308-acre Twin Buttes Ranch that was added to the park in 2004. The Twin Buttes Ranch contains globally significant paleontological resources (e.g., Ramsey Slide, Twin Buttes) and numerous cultural sites including structures from the Puebloan period of southwest archaeology first documented by the Smithsonian Institution in the late 19thand early 20th centuries. This property also includes eight miles of the Puerco River Riparian area. The Puerco River Riparian Area provides crucial habitat for many of the species found in this area from insects and rodents to raptors and migrating elk.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Prince William Forest Park**

Location: Near Quantico, Virginia.

State/County/Congressional District: Commonwealth of Virginia/Prince William County/Congressional District Nos. 10 and 11.

Land Acquisition Limitation Amount Remaining: $0 (The over-ceiling authority of P.L. 95-42 would permit the requested appropriation)

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**8**	**$425**
Future Funding Needed	1,442	$29,575

Description: In the Act of June 22, 1948, (Public Law 80-736), Congress designated Prince William Forest Park, and authorized land acquisition by donation or purchase. The park, consisting of reclaimed and reforested land, was conceived primarily as a wooded recreational retreat.

Natural/Cultural Resources Associated with Proposal: The park features numerous campgrounds, recreational and instructional swimming programs in the park's two lakes, and an extensive network of hiking trails which enable the visitor to experience the diversity of topography, plants and wildlife found within the watershed. Quantico Creek's noteworthy water quality continues to serve as a baseline for numerous research studies conducted by State and local environmental agencies as well as several universities in the region.

Threat: During the past 5-10 years, several residential developments have been completed in proximity to the park. Development of privately owned lands within the park would endanger the watershed and limit recreational opportunities.

Need: The requested funds are needed to acquire a 7.85-acre tract that is ripe for development due to its location, access to shopping and transportation, and the availability of public water and sewer. Although the northern portion of the property has been used previously for residential purposes, the property is largely undisturbed. The existing vegetation, in addition to planting associated with the proposed new entrance project, would serve to provide a natural and attractive portal to the park. Private development of this tract would likely preclude development of a new park entrance on Route 234. If not purchased by the National Park Service, it is likely that the tract will be sold and developed.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **San Juan Island National Historical Park**

Location: Puget Sound in northwest Washington

State/County/Congressional District: State of Washington/San Juan County/Congressional District No. 2

Land Acquisition Limitation Amount Remaining: The Act of September 9, 1966, established the park and authorized appropriations not to exceed $3,542,000 for development and land acquisition. The Act of November 10, 1978, increased the combined ceiling to $5,575,000. To date, $3,339,271 has been appropriated for land acquisition at the park. Total appropriations for development have not been determined. A ceiling increase to permit the requested appropriation should be enacted.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**312**	**$6,000**
Future Funding Needed	0	$0

Description: The Act of September 9, 1966, established San Juan Island National Historical Park and authorized the acquisition of lands on San Juan Island which the Secretary of the Interior may deem necessary to interpret and preserve the historic resources related to the final settlement of the Oregon Territory boundary dispute, including the so-called Pig War of 1859 between the English and the Americans, a war in which the only casualty was an English-owned pig shot by an American settler.

Natural/Cultural Resources Associated with Proposal: The 312-acre Mitchell Hill property is adjacent to the southeast boundary of the existing English Camp unit of the park. The acquisition of the property would assist in protecting the natural resources of the property and preserving the strong historic setting of English Camp.

The Mitchell Hill property is also an important link in restoring a historic road that was constructed by the British during its occupation of the English Camp. The National Park Service and local county officials are studying feasibility alternatives for the reconstruction and/or restoration of the historic road that could be utilized as a modern day trail between American and English Camps.

Threat: If the Mitchell Hill property is offered for sale on the open market, the potential for subdividing and clearing of the property would be apparent and imminent. Availability of this caliber of property is rare and would be extremely desirable owing to the natural setting and water views. Many of the sizeable parcels in the area are being purchased by wealthy individuals and utilized primarily as vacation homes; the market for this type of property remains strong.

Need: The proposed funding level, $6,000,000, will be obligated to acquire the Mitchell Hill Tract. The 312-acre tract is located on San Juan Island and is presently owned by the State of Washington Department of Natural Resources (DNR). DNR has made it clear that they are only willing to sell the tract as a whole 312-acre piece. The San Juan County Land Bank and The Conservation Fund are assisting with this acquisition.

Fiscal Year 2010 National Park Service Federal Land Acquisition Program

Program or Park Area: **Virgin Islands National Park**

Location: On Saint John and Saint Thomas Islands.

State/County/Congressional District: U.S. Virgin Islands

Land Acquisition Limitation Amount Remaining: There is no limitation.

Cost Detail:

Date	Acres	Total Amount ($000)
FY 2010 Request	**93**	**$4,500**
Future Funding Needed	1,443	$43,100

Description: Virgin Islands National Park was authorized by Congress August 2, 1956, to protect a portion of the Virgin Islands containing outstanding natural and scenic resources of national significance.

Natural/Cultural Resources Associated with Proposal: No other unit of the National Park System has the combination of developing tropical forests and fine coral reefs that is found in Virgin Islands National Park. Other resources requiring protection are the white sand beaches, certain endangered species, cactus woodlands, and remnants of the cultural history of the Virgin Islands.

Threat: Privately owned tracts at the park are highly prized for recreational and commercial development that would adversely impact the resources of the park.

Need: The requested funds will be obligated towards the acquisition of (1) Estate Maho Bay and (2) a two-acre tract at the Hawksnest Bay area of the park.

The Estate Maho Bay was originally a 419-acre property located on St. John's Island within Virgin Islands National Park. The ownership consisted of 11 undivided interests, three of which had been acquired by the National Park Service. Following years of litigation and negotiations a partition was approved by the court in 2007. Prior to the court partition, The Trust for Public Land (TPL) had acquired seven of the remaining undivided interests. As the result of the court settlement the National Park Service received 114 acres as its share and approximately 98 acres will remain in private ownership with strict covenants to prevent incompatible development. The remaining 207 acres are owned by TPL. TPL plans to make a bargain sale of these lands to the National Park Service. While the value of the 207 acres that TPL holds is estimated to be $18 million or more, they plan to make a phased sale of their holdings to the National Park Service for only $9 million. Of the funds requested, $3.5 million will be used towards the phased acquisition of the Maho Bay property.

The Hawksnest Bay property is a vacant waterfront tract surrounded by park land. The tract is owned by the Rockefeller estate but The Conservation Fund has an option on the property which is valued at approximately $3 million. The acquisition would be a bargain sale as the Rockefellers have offered to sell to the United States for $1 million.

Activity: State Conservation Grants Administration

State Conservation Grants Administration ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change From FY 2009 (+/-)
State Conservation Grants Administration	1,477	1,000	0	+1,800	2,800	+1,800
Total State Conservation Grants Administration Requirements	**1,477**	**1,000**	**0**	**+1,800**	**2,800**	**+1,800**
Total FTE Requirements	*8*	*8*	*0*	*+13*	*21*	*+13*

Summary of FY 2010 Program Changes for State Conservation Grants Administration

Request Component	($000)	FTE	Page
• Consolidate Support for State Conservation Grants Administration through LWCF	+1,800	+13	LASA-34
Total Program Changes	**+1,800**	**+13**	

Mission Overview

State Conservation Grants Administration supports, through partnerships with other Federal, State, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails, providing educational, recreational, and conservation benefits to the American people.

Justification of FY 2010 Program Changes

The FY 2009 budget request for the State Conservation Grants Administration program is $2,800,000 and 21 FTE, a net program change of +$1,800,000 from the FY 2009 Enacted level.

Consolidate Support for State Conservation Grants Administration through LWCF (+$1,800,000/+13 FTE) – Funding is requested to support existing staff in administering new grants and program functions, conducting ongoing park protection and stewardship activities for over 41,000 prior year completed grants, inspecting or certifying 4,500 project sites, closing out approximately 1,100 active grants, and processing 50-75 conversion issues. This program was funded partially in the National Recreation and Preservation appropriation in 2009. The $1.389 million provided in the National Recreation & Preservation account for State Grants Administration will be eliminated, resulting in a net increase of $411,000 which brings the funding for administration of the program back to the FY 2008 level.

Program Overview

The State Conservation Grants Administration activity administers matching grants to States and through States to local governments for the acquisition and development of public outdoor recreation areas and facilities that provide public access to 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 2010 Program Performance

Refer to the State Conservation Grants section for planned performance of the program.

Activity: State Conservation Grants

State Conservation Grants ($000)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Fixed Costs & Related Changes (+/-)	FY 2010 Program Changes (+/-)	FY 2010 Budget Request	Change from FY 2009 (+/-)
State Conservation Grants	23,133	19,000	0	+8,200	27,200	+8,200
Total Requirements	**23,133**	**19,000**	**0**	**+8,200**	**27,200**	**+8,200**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2010 Program Changes for State Conservation Grants

Request Component	($000)	FTE	Page
• Increase Support for LWCF State Conservation Grants	+8,200	0	LASA-35
Total Program Changes	**+8,200**	**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 conserves natural and cultural resources through formal partnership programs.

Justification of FY 2010 Program Changes

The FY 2010 budget request for the State Conservation Grants Program is $27,200,000, a net program change of +$8,200,000 from the FY 2009 Enacted level.

Increase Support for LWCF State Conservation Grants (+$8,200,000) – Funding is requested to increase the National Park Service's capability to assist States and local governments in addressing public outdoor recreation needs. Matching funds will be available to assist States in developing their State plans, a prerequisite for participating in the LWCF program. Approximately 325 additional grants can be funded ranging from acquisition of open spaces and natural areas to the development of outdoor recreation areas and facilities.

Since 1965, over 41,000 State and local grants have been awarded totaling in excess of $3.7 billion. States and localities have matched this amount dollar-for-dollar, doubling the Federal investment. This program has been very successful in encouraging States to take greater responsibility for the protection and development of open space and recreation resources.

Nearly $38 million was obligated in FY 2008, resulting in the creation of 33 new parks that did not previously exist. A total of 7,937 new acres were added to the public recreation estate and 273 existing parks were enhanced with new or rehabilitated recreation facilities. A $27.2 million appropriation for new grants would result in proportional accomplishments, or about 30 new parks and 10,000 new acres added, however, results would not be seen for three to five years because of the time it takes for on-the ground results to be seen.

Program Performance Change - State Conservation Grants

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Non-NPS acres added (SP, IIIb1C)	1,026,929	1,116,833	1,200,727	1,279,230	1,357,733	1,373,591	15,858	2,304,785
Total Actual/Projected Cost ($000)	$27,995	$27,995	$23,133	$27,737	$27,737	$37,163	$9,426	
Comments	Performance lags behind funding by 3 to 5 years.							

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

Column A: The level of performance and costs expected in 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.

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 2010 Program Performance

Performance in FY 2010 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 300 parks. Through these grants the program expects to protect an additional 15,000 park land acres in perpetuity under sec. 6(f)(3) of the LWCF Act.

Program Performance Overview - State Conservation Grants

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Enhance Outdoor Recreation Through Partnerships										
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**	962,237 + 75,523	1,026,929 + 64,692	1,116,833 + 89,904	1,148,733 + 31,900	1,200,727 + 83,894	1,279,230 +78,503	1,373,591 +94,361	+94,361 (7.4%) (94,361 / 1,279,230)	2,304,785
Total actual/projected cost ($000)	.	$0	$0	$0	$0	$0	$8,737	$9,963	$1,226	$9,963
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:	.	Land Acquisition - State Conservation Grants, Outer Continental Shelf Revenue								
Land Acquisition contribution ($000)	.	$89,736	$27,995	$27,995	$23,133	$23,133	$19,000	$27,200	$8,200	$27,200

Budget Account Schedules
Land and Water Conservation Fund

Unavailable Collections (in millions of dollars)

Identification code 14-24-5005-0		2008 actual	2009 estimate	2010 estimate
01.99	Balance, start of year	15,372	16,027	16,643
	Receipts:			
02.20	Rent receipts, Outer Continental Shelf lands	890	887	469
02.21	Royalty receipts, Outer Continental Shelf	-2	.....	426
02.22	Outer Continental Shelf rents and bonuses	9	10	2
02.23	Surplus property sales	.....	2	4
02.60	Motorboat fuels tax	1	1	1
02.99	Total receipts and collections	898	900	902
04.00	Total: Balances and collections	16,270	16,927	17,545
	Appropriation:			
05.00	Forest Service, State and private forestry	-53	-50	-91
05.01	Forest Service, State and private forestry	4	.....	.....
05.02	Forest Service, Land acquisition	-42	-50	-29
05.03	Forest Service, Land acquisition	1	.....	.....
05.04	Bureau Land Management, Land acquisition	-9	-15	-25
05.05	Fish and Wildlife Service, Land Acquisition	-35	-42	-65
05.06	Fish and Wildlife Service, Land Acquisition	1	.....	.....
05.07	Fish and Wildlife Service, Cooperative endangered species conservation fund	-50	-55	-100
05.08	Fish and Wildlife Service, Cooperative endangered species conservation fund	1	.....	.....
05.09	National Park Service, Urban park and recreation grants	.....	1	.....
05.10	National Park Service, Land acquisition and State assistance	-70	-65	-98
05.11	National Park Service, Land acquisition and State assistance	1	.....	.....
05.12	National Park Service, Land acquisition and State assistance	.....	-8	-10
05.13	Office of the Secretary, Salaries and expenses	.....	.....	-12
05.99	Total appropriations	-251	-284	-430
06.10	Priority Federal Land Acquisitions and Exchanges	8	.....	.....
07.99	Balance, end of year	16,027	16,643	17,115

Budget Account Schedules
Land Acquisition and State Assistance

LASA Program and Financing (in millions of dollars)

Identification code 14-5035-0-2-303		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
	Direct program:			
00.01	Land acquisition	22	28	36
00.02	Land acquisition administration	9	9	9
00.04	States grant administration	1	1	3
00.05	Grants to States	41	36	33
10.00	Total new obligations	73	74	81
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	95	100	99
22.00	New budget authority (gross)	67	73	108
22.10	Resources available from recoveries of prior year obligations	11	0	0
23.90	Total budgetary resources available for obligation	173	173	207
23.95	Total new obligations	-73	-74	-81
24.40	Unobligated balance carried forward, end of year	100	99	126
	New budget authority (gross), detail:			
	Discretionary:			
40.20	Appropriation (LWCF)	70	65	98
40.36	Unobligated balance permanently reduced	0	-1	0
40.37	Appropriation temporarily reduced [14-5005-0-303-N-0511-01]	-1	0	0
41.00	Transferred to other accounts, [14-1611]	-3	0	0
	Mandatory:			
62.50	Appropriation (total mandatory)	0	8	10
66.10	Contract authority	0	0	30
49.35	Contract authority permanently reduced	0	0	-30
	Spending authority from offsetting collections:			
	Discretionary:			
58.00	Offsetting collections (cash)	0	1	0
58.10	Change in uncollected customer payments from Federal sources	1	0	0
58.90	Spending authority from offsetting collections, total discretionary	1	1	0
70.00	Total new budget authority (gross)	67	73	108
	Change in obligated balances:			
72.40	Obligated balance, start of year	191	150	139
73.10	Total new obligations	73	74	81
73.20	Total outlays (gross)	-102	-85	-78
73.45	Recoveries of prior year obligations	-11	0	0
74.00	Change in uncollected customer payments from Federal sources	-1	0	0
74.40	Obligated balance, end of year	150	139	142
	Outlays (gross), detail:			
86.90	Outlays from new discretionary authority	16	18	26
86.93	Outlays from discretionary balances	86	67	50
86.97	Outlays from new mandatory authority	0	0	1
86.98	Outlays from mandatory balances	0	0	1
87.00	Total outlays, gross	102	85	78

	Offsets:			
	Against gross budget authority and outlays:			
88.00	Offsetting collections (cash) from Federal sources.....	0	1	0
	Against gross budget authority only:			
88.95	Change in uncollected customer payments from Federal sources.....	1	0	0
	Net budget authority and outlays:			
89.00	Budget authority.....	66	72	108
90.00	Outlays.....	102	84	78

LASA Object Classification (in millions of dollars)

Identification code 14-5035-0-2-303		2008 actual	2009 estimate	2010 estimate
	Direct obligations:			
11.1	Full-time permanent.....	6	6	7
12.1	Civilian personnel benefits.....	2	2	3
25.2	Other services.....	2	2	4
32.0	Land and structures.....	19	23	27
41.0	Grants, subsidies, and contributions.....	43	40	39
42.0	Insurance claims and indemnities.....	1	1	1
99.99	Total, new obligations.....	73	74	81

LASA Personnel Summary

Identification code 14-5035-0-2-303		2008 actual	2009 estimate	2010 estimate
10.01	Total compensable workyears: Full-time equivalent employment.....	79	79	93

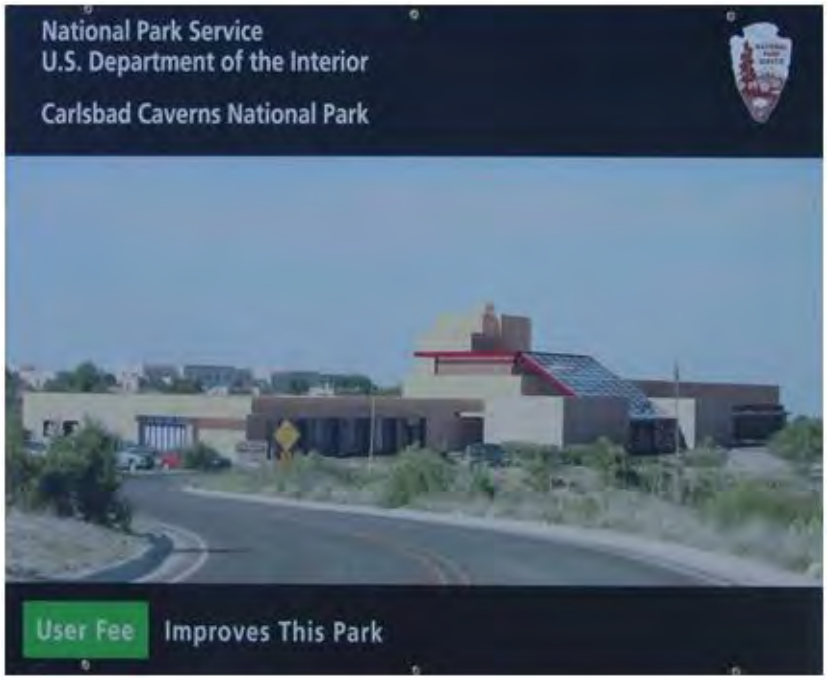
RECREATION FEE PERMANENT APPROPRIATIONS

Recreation Fee Permanent Appropriations

Recreation Fee Permanent Appropriation ($000)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Change from FY 2009 (+/-)
Recreation Fee Programs[1]	**172,507**	**173,626**	**174,626**	**+1,000**
Recreation Fee Program	[170,851]	[172,176]	[173,176]	[+1,000]
Deed Restricted Parks Fee Program	[1,656]	[1,450]	[1,450]	[0]
Transportation Systems Fund	**13,883**	**14,230**	**14,586**	**+356**
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations	**523**	**663**	**688**	**25**
Educational Expenses, Children of Employees, Yellowstone NP[2]	[513]	[650]	[675]	[+25]
Payment for Tax Losses on Land Acquired for Grand Teton NP[2]	[10]	[13]	[13]	[0]
Total Receipts	**186,913**	**188,519**	**189,900**	**+1,381**
Total FTE Requirements	*1,407*	*1,407*	*1,407*	*0*

[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, however, separate accounting is maintained for each item in this section.



Carlsbad Caverns National Park User Fee Sign

Overview

Authorities: This section includes several permanent appropriations that are derived from recreation entrance and use fees paid by visitors. They will be discussed as program components of the over-arching Recreation Fee Permanent Appropriations 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 and other land management entities.

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, while simultaneously repealing some sections of the Land and Water Conservation Act, the Recreation Fee Demonstration Act, and the law authorizing the National Park Pass. Collectively the revenue generated by these appropriations are utilized at the park level to repair, maintain and enhance facilities; provide interpretation, information, or services; restore habitat directly related to wildlife-dependent recreation; and provide law enforcement related to public use and recreation.

At a Glance…

NPS policies and processes have resulted in improved reporting, efficiency, and accountability.

- NPS continues to use improvements in monitoring, reporting and planning processes to reduce its unobligated balance.
- Starting in FY 2008, each year an estimated $85 million of fee revenues has been directed to eliminate deferred maintenance on visitor use facilities.
- The NPS has been successful in reducing overall collection costs as a result of improved monitoring, tracking and auditing of expenditures.

Fee Collection and Management: NPS collects various types of recreation entrance and use fees paid by visitors. These include: entrance fees, amenity fees, special recreation permit fees, and transportation fees. While all of these are not recreation fees specifically authorized under FLREA, they are discussed in this section as part of the over-arching Recreation Fee Permanent Appropriaton.

Legislation authorized 100 percent of the revenue generated by charging fees to be returned to the NPS, while NPS policy established that 80 percent of the recepits would remain at the site where it is collected and 20 percent could be used Servicewide at the Director's discretion. To date the NPS continues to retain 80 percent of fee receipts for use at the collecting park, except at parks collecting less than $500,000 which retain 100 percent of fees collected. The remaining 20 percent is allocated at the discretion of NPS Director within the FLREA expenditure categories outlined in the above Fee Usage section.

In FY 2008, NPS instituted a revised approval process with significant review and accountability measures to ensure that fee dollars are spent on priority needs and address identified performance goals. For the period 1996 – 2008, an estimated $1.6 billion was retained by the NPS under the former Fee Demo and FLREA programs to accomplish visitor related critical deferred maintenance and Facility Condition Index (FCI) improvements on visitor use facilities, enhance visitor experience and access, and pay for the costs of collection.

In addition, fee receipts are used to fund collection and program administrative costs. The Recreation Fee Program provides central and regional office oversight and management of the fee program. FLREA allows the expenditure of revenues to improve the program's management and customer service through fee management agreements, reservation services, direct operating or capital costs. Legislation caps the use of revenues for administration, overhead and indirect costs at 15 percent. Since 1998, $1 million in ONPS appropriations has funded a limited amount of central and regional office oversight and management of the fee program. 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.

The program history since 2008 is shown in the following table:

NPS Budgetary Resources: Recreational Fee Programs

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Unobligated Balance Brought Forward and Recoveries[1]	273,990	268,000	245,000
Total Fees Collected	172,507	173,626	174,626
Total Available For Obligation	**446,496**	**441,626**	**419,626**
Obligations by Project Type			
Facilities Routine/Annual Maintenance	2,056	2,500	2,500
Facilities Capital Improvement	13,365	12,000	13,500
Facilities Deferred Maintenance[2]	87,409	85,000	80,000
Interpretation & Visitor Services	21,881	35,000	37,000
Habitat Restoration	12,100	14,000	13,000
Collection Costs	32,045	35,146	36,000
Law Enforcement (for public use and recreation)	525	1,500	2,500
Fee Management Agreement and Reservation Services	3,200	4,000	4,000
Administrative, Overhead and Indirect Costs	5,079	9,040	9,500
Pass Administration and Overhead[3]	2,138	-	
Total Obligations	**179,798**	**198,186**	**198,000**
End of Year Unobligated Balance	266,699	243,440	221,626
Total Expenditures (Outlays)	**183,657**	**179,000**	**180,000**

[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 2008
[3] Represents the NPS transfer to DOI for start-up costs of America the Beautiful Pass

FY 2010 Program Components Overview

As of FY 2009, FLREA has been 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:** As of FY 2008, all pass receipts are incorporated in Recreation Fee program revenue. A small increase in revenue is anticipated in FY 2010 due to increased visits. A list of FY 2010 projects over $500,000 is shown on page RecFee-9.

- **National Parks Pass Program/America the Beautiful Pass:** 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. Parks have been encouraged to expend the carryover balances of NPP revenue. Receipts from sales of the Interagency Pass totaled $24.7 million in FY 2008. As of FY 2008 all pass receipts are incorporated 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 2008, $1.6 million in

receipts were collected. For FY 2009 and FY 2010, receipts are estimated to be $1.5 million. Revenue collected by deed restricted parks will be managed and reported in conjunction with other FLREA revenues.

- **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, 13 park units have the approval to collect a transportation fee. For FY 2008, transportation fee receipts were $13.9 million with expenditures at $10.2 million. In FY 2009 receipts are estimated at $14.2 million and FY 2010 receipts are estimated at $14.5 million.

  In FY 2010, 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. For FY 2010, Recreation Fee receipts that need to be deposited to this account are estimated to be $675,000.

  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 2010, Recreation Fee receipts that need to be deposited to this account are estimated at $13,000.

FY 2010 Program Performance

In FY 2010, NPS anticpates the FLREA program to:

- Address $84 million worth of facilites and deffered mainitenance needs.
- Support enhanced visitor services by providing $25 million for education and learing.
- Provide $10 million for habitat restoration.
- Provide $2 million for public use and law enforcement.
- Contribute to an overall visitor satisfaction level of 97%, and maintain a 93% level of visitor satisfaction with the value for entrance fees paid.

In addition to funding worthwhile projects at parks, the NPS will use FLREA to fully support efficient, effective program management by using revenues to:

- Support the National Recreation Reservation Service (NRRS),
- Implement a nationwide state of the art Point of Sales System,
- Implement new technologies and automation to streamline collections,
- Increase expenditures through implementation of the Recreation Fee Comprehensive Plan, and
- Improve project management capabilities.

At a Glance…

Fee Funded Programs:
Public Lands Corps (PLC) Program

The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational and volunteer service opportunities. These opportunities include the Public Land Corps (PLC) Program which is funded using recreation fees. The purpose of the PLC program is to rehabilitate, restore and enhance facilities, natural and cultural resources on public lands.

NPS provides opportunities to young people 16-25 years of age to gain work experience through conservation work. The participants in this program also develop citizenship values and skills through their service to their communities and the United States.

NPS makes extensive use of the PLC program. In FY 2008, the NPS completed 186 projects at 109 park units totaling $4.1 million. In FY 2009, the NPS programmed and will be completing 182 projects at 103 park units totaling $4.1 million.

Program Performance Change - Recreation Fees

	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 Base Budget (2009 Plan + Fixed Costs)	2010 President's Budget	Program Change Accruing in 2010	Program Change Accruing in Outyears
					A	B=A+C	C	D
Customer satisfaction with the value for entrance fee paid (IIa1C)	92%	92% +0%	93%	93%	93%	93%	0%	93%
Comments	Costs are included with visitor satisfaction (IIa1A) goal.							

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

Column A: The level of performance and costs expected in 2010 at the 2009 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2010 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2010. It does not include the impact of receiving the program change again in a subsequent outyear.

FY 2010 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 was fully implemented in 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. It is valid 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. Receipts for the interagency pass in FY 2008 totaled $24.7 million. Projected pass revenue for 2009 is estimated at $24 million and $25 million for 2010. 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 five 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 under a contract awarded to Reserve America with a base performance period through September 30, 2010. The NRRS achieved full integration in 2008. The NRRS offers trip planning for over 2000 Federal recreation facilities. In FY 2008, there were over 300,000 camping reservations and 750,000 tour reservations/tickets issued for the NPS. The NRRS provides reservation services for camping in 41 NPS parks and for tour reservations in six NPS parks. In FY 2009, permitting and lottery options will be added for some backcountry sites and special park uses.

Service wide Point of Sale System (POSS)
The Service wide 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 Request for Proposal (RFP) for the system was released in late FY 2008. If there are no vendor protests the NPS will award a contract in FY 2009 to implement the POSS using pilot parks in FY 2009 and FY 2010. 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 Service wide revenues. The RFCP is the cornerstone of the NPS fee expenditure approval process. Annually, all revenue-generating parks complete an RFCP that is reviewed and approved at the regional and national levels. The RFCPs are archived to enable reporting of past performance and prediction of future trends.

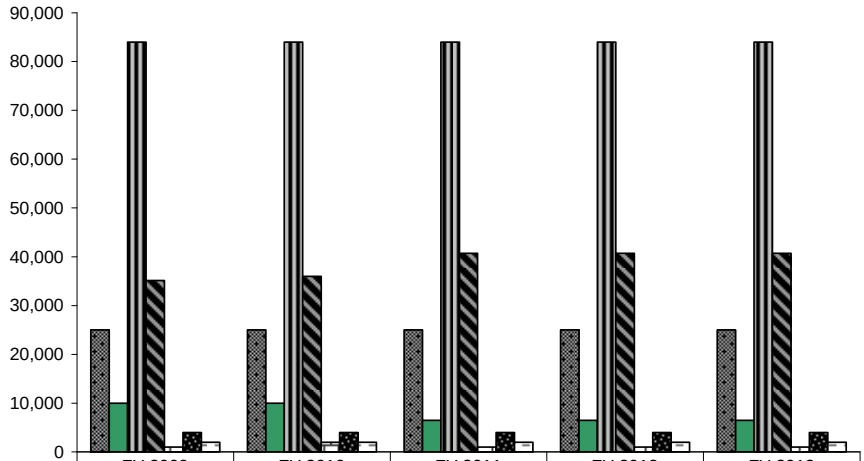
In FY 2008, NPS Recreation fee revenue increased while at the same time the unobligated balance was reduced with an obligation rate of 104 percent of the annual revenue. The NPS also exceeded the performance target of $85 million in deferred maintenance obligations by obligating nearly $87.4 million 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 to 17.2% in FY 2008 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 Service wide 20 percent funds.

RFCP Summary Information

The chart below indicates how revenue-generating parks plan to obligate funds. 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. There is 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 are related to providing program oversight and coordination to ensure program integrity, accountability, and consistency with FLREA and NPS policies.

Planned FY 2009 - FY 2013 Servicewide 80% Recreation Fee Obligations by FLREA Categories
(Dollars in Thousands)



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Interpretation and Visitor Services	25,000	25,000	25,000	25,000	25,000
Habitat Restoration	10,000	10,000	6,500	6,500	6,500
Facilities/Deferred Maintenance	84,000	84,000	84,000	84,000	84,000
Cost Of Collection	35,146	36,000	40,709	40,709	40,709
Public Use Law Enforcement	1,000	2,000	1,000	1,000	1,000
Management Agreement/Reservation	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

Per the new approval process, the budget justification contains summary information about the uses of fee dollars in the fiscal years covered by the justification and a list of new construction or expanded infrastructure improvement projects costing more than $500,000. A list of those fee projects planned for FY 2010 is included on page RecFee-9.

Program Performance Overview - Recreation Fees

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Plan	2010 President's Budget	Change to 2010 from 2009	Long-term Target 2013
Provide Opportunities for Public Recreation and Learning										
Customer satisfaction with the value for entrance fee paid (SP 560, BUR IIa1C, PART VS-3)	A	77%	92% +0%	92% +0%	92%	93% + 1%	93% +0%	93% +0%	0% (0%) (0 / 93)	93%
Comments:		This PART measure is not costed because cost are shown under visitor satisfaction.								
Contributing Programs:		All programs								
Percent of recreation fee program revenue spent on fee collection. (SP 1078, PART VS-8, BUR IIa15)	A	0.29	19.9% - 2.3%	18.3% -1.6%	24% +5.7%	17.1% (32,044,468 / 187,022,800)	19% +1.9%	19% +0%	0% (0%)	19%
Comments:		This PART measure is not costed. Targets were established during FY 2005. The FY 2009 and 2010 are based on a four-year trend from FY 2005-2008.								
Contributing Programs:		ONPS Interpretation and Education								

NPS FY 2010 Recreation Fee Projects

NATIONAL PARK SERVICE
SUMMARY PROJECT DATA SHEET
RECREATION FEE PLAN

Plan Fund FY	DOI Score	Region	Park Name	State	Cong. Dist	Project #	Project Title	Ranking Categories									Total DM/CI		Orig Cost Est. ($000)	DOI Appr.
								% CHSdm	% CHSci	% CRPdm	% CRPci	% CMdm	% EPHPSBci	% Odm	% CCci	% Oci	% DM	% CI		
2010	580	Southeast	Cape Hatteras National Seashore	NC	NC03	69990	Construct Bodie Island Bike Path		60							40		100	787	Y
2010	370	Pacific West	Channel Islands National Park	CA	CA23	4223	Design and Install a Replacement Ocean & Marine Reserve Exhibit in Mainland Visitor Center				20	50			10	20	50	50	654	Y
2010	760	Pacific West	Channel Islands National Park	CA	CA23	61227	Rehabilitate & Seismically Retrofit Historic Prisoners Harbor Warehouse for Visitor Contact Station			50	50						50	50	947	Y
2010	810	Alaska	Denali National Park & Preserve	AK	AKAL	119325	Replace 36 Chemical Toilets with Sweet Smelling Toilets at Teklanika Rest Stop and Campground		70						30			100	1,468	Y
2010	600	Intermountain	Devils Tower National Monument	WY	WYAL	90820	Enhance Visitor Experience By Converting Paved Lot Into Pedestrian Plaza & Reconstructing Lower Lot				75					25		100	3,241	Y
2010	742	Intermountain	Devils Tower National Monument	WY	WYAL	141580	Improve Visitor Comfort and Safety by Updating Campground and Picnic Ground Facilities	50			50						50	50	560	N
2010	500	Intermountain	Fort Davis National Historic Site	TX	TX23	107250	Replace 40 Year-Old Museum and Visitor Center Exhibits				50	50					50	50	745	Y
2010	895	Northeast	Gateway National Recreation Area	NJ	NJ06	113101	Complete Sandy Hook Multi-Use Connector		100									100	3,453	N
2010	980	Intermountain	Glen Canyon National Recreation Area	AZ	AZ01	127029	Replace Potable Water Treatment Plant, Lees Ferry, Arizona	50	50								50	50	785	N
2010	350	Intermountain	Grand Canyon National Park	AZ	AZ01	136985	Replace an Orientation Theater and Replace Interpretive Exhibits for Canyon View Information Plaza					50				50	50	50	4,532	N
2010	380	Pacific West	Hawaii Volcanoes National Park	HI	HI02	94824	Plan, Design, Fabricate, and Install Updated Museum Exhibits at Jaggar Museum					80			20		80	20	3,563	Y
2010	370	Pacific West	Lake Mead National Recreation Area	AZ	AZ02	52990	Upgrade Campground at Katherine Landing				30	40				30	40	60	1,413	Y
2010	450	Pacific West	Mount Rainier National Park	WA	WA08	119515	Rehabilitate Deteriorated Ohanapecosh Campground for Improved Visitor Enjoyment & Safety	10		20		40			10	20	70	30	1,717	Y
2010	520	Pacific West	Mount Rainier National Park	WA	WA08	120223	Rehabilitate Deteriorated Cougar Rock Campground for Improved Visitor Enjoyment	15		10		75					100		1,612	Y
2010	100	Intermountain	Rocky Mountain National Park	CO	CO04	139702	Construct Shower Facilities at Moraine Park Campground									100		100	550	N
2010	494	Intermountain	Rosie the Riveter WWII Homefront NHP	CA	CA07	88594	Adaptive Reuse of Listed Historic Structure for Visitor Services				45					55		100	5,398	N
2010	600	Pacific West	Yosemite National Park	CA	CA19	132116	Improve Henness Ridge Road Access	25		25		25		25			100		1,498	Y
2010	675	Intermountain	Zion National Park	UT	UT02	122575	Rehabilitate South Campground	25		50					25		75	25	5,894	N
2010	580	Intermountain	Zion National Park	UT	UT02	122623	Upgrade Problematic Irrigation System and Diversion Structures For Campground & Visitor Center			40	30	30					70	30	1,055	N

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:

The purpose of this project is to 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.

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

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/2010
Project Complete:	3rd/2010

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

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:	370
Planned Funding FY:	2010
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:

The purpose of this project is to 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.

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

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	2nd/2010
Project Complete:	2nd/2011

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

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:	760
Planned Funding FY:	2010
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:

The purpose of this project is to 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.

0 % **Critical Health or Safety Deferred Maintenance**	0 % **Energy Policy, High Performance Sustain Bldg CI**
0 % **Critical Health or Safety Capital Improvement**	0 % **Critical Mission Deferred Maintenance**
50 % **Critical Resource Protection Deferred Maintenance**	0 % **Other Deferred Maintenance**
50 % **Critical Resource Protection Capital Improvement**	0 % **Code Compliance Capital Improvement**
	0 % **Other Capital Improvement**

Capital Asset Planning 300B Analysis Required: YES

Total Project Score: 760

Project Costs and Status

Project Cost Estimate:	**$'s**		**%**
Deferred Maintenance Work :	**$**	473,500	50
Capital Improvement Work:	**$**	473,500	50
Total Component Estimate:	**$**	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/10
Project Complete:	4th/11

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:	810
Planned Funding FY:	2010
Funding Source:	Recreation Fee, 80%

Project Identification

Project Title: Replace 36 Chemical 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.

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/10
Project Complete:	1st/11

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

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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:

The purpose of this project is to 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.

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

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 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

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

Total Project Score/Ranking:	742
Programmed Funding FY:	2010
Funding Source: Recreational Fee, 80%	

Project Identification

Project Title: Improve Visitor Comfort and Safety by Updating Campground and Picnic Ground Facilities		
Project No: PMIS-141580A	**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
40750100	63040	29	0.401	0.000
35801000	63071	29	0.058	0.023
40710900	63072	78	0.402	0.000
35801000	63077	29	0.058	0.023
40710900	63088	78	0.402	0.000
40750200	63089	56	0.090	0.020
35801000	63090	56	0.058	0.023
40710900	63091	78	0.318	0.000

Project Description:

The purpose of this project is to rehabilitate infrastructure of campground and picnic area, including three restrooms, exterior and interior, including new fixtures, dividers, floor and wall finishes. The current septic system has been in place since the 1960s and cannot continue to maintain current usage. This poses a health and safety issue to visitors and resources. A new septic system will be installed to meet current and future needs. Campground sites will be reconfigured to accommodate larger recreational vehicles. All parking sites will be re-graded. Old growth trees will be examined and assessed for falling hazard issues and trimmed or removed as needed to insure visitor safety. Additional new shade trees will be planted with recommendations from resource manager.

Project Need/Benefit:

The campground and picnic area have never been updated other than minimum essential care. All restroom fixtures and septic systems are well beyond a reasonable life span. In 2007 the campground registered over 10,000 site uses during the season. Current usage cannot be maintained with current infrastructure and a breach in the system poses health and safety issues to visitors and the resource. The campground and picnic area not only serves the general visiting public but also provides traditional gathering areas for American Indian groups and rock climbers.

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
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: 650

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 560,472	100
Capital Improvement Work:	$ 0	0
Total Component Estimate:	$ 560,472	100

Class of Estimate: C

Estimate Good Until: 09/30/09

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2010 Budget:	$	560,472
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	560,472

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3/10
Project Complete:	4/11

Project Data Sheet Prepared/Last Updated: 06/04/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $ 30,000	Projected: $ 10,000	Net Change: -$20,000

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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:

The purpose of this project is to 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.

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:	4st/10
Project Complete:	4th/11

Project Data Sheet Prepared/Last Updated: 12/27/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$40,312	$40,312	$0

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PROJECT DATA SHEET

Project Score/Ranking:	895
Programmed Funding FY:	2010
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Complete Sandy Hook Multi-Use Connector		
Project No: PMIS-113101A-BC-D-E-F-G	**Unit/Facility Name:** Gateway National Recreation Area	
Region: Northeast	**Congressional District:** NJ06	**State:** NJ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40751000	89360	88	0	0.000

Project Description:

The purpose of this project is to design and construct a 2.1 mile addition connector to the Sandy Hook Multi-use pathway as referred to in the park's General Management Plan. The asphalt pathway will be a 12 foot wide. The route begins at the Fort Hancock ferry landing where the existing portion of the MUP now terminates and will extend access to Gunnison and North Beaches and various historic sites and gun batteries at Fort Hancock. Ferry ridership has been increasing approximately 20% per year, with an estimated 10,000 riders expected to visit Sandy Hook in 2008. This phase of the project will provide safe and easy access to the trail for park visitors embarking and disembarking from the ferry. Approximately 1.4 miles of the trail will be new construction and 0.7 miles will be conversion of an existing roadway to the multi-use path. The project includes design of the pathway and its construction, including site preparation and construction of an aggregate base and asphalt pavement. Also includes striping, bollards and signing and site reclamation. The project will also address design deficiencies at locations along the existing first phase portion of the pathway that was completed in 2004.

Project Need/Benefit:

This project will complete the Sandy Hook Multi-use pathway. A FONSI for this project was signed following completion of an Environmental Assessment in 2002. A LIC project funded the first 5.5 mile phase of the MUP. This project completes the second phase of the trail with a 2.1 mile loop in the northern part of the park. Since the first portion of the trail opened in October 2004, public reaction has been universally positive and trail use has been continual. Included in this project are design improvements at two locations along the existing portion of the trail that were eliminated because of earlier funding shortfalls. The existing portion of the MUP allows pedestrians, cyclists, in-line skaters and wheelchair users to safely enjoy the park without competing with motorists. This project will provide the same benefits in areas where few sidewalks or other safe alternatives exist and provide safe and easy access to the trail for park visitors embarking and disembarking from the ferry. Note: A final project, to connect the Sandy Hook MUP with two similar county pathways at the park entrance is now in design through a NJDOT and Federal Highway Administration funded project. This last phase will be accomplished with non-NPS funds.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

0 **% Critical Health or Safety Deferred Maintenance**	0 **% Energy Policy, High Performance Sustain Bldg CI**
100 **% Critical Health or Safety Capital Improvement**	0 **% Critical Mission Deferred Maintenance**
0 **% Critical Resource Protection Deferred Maintenance**	0 **% Other Deferred Maintenance**

0 % Critical Resource Protection Capital Improvement	0 % Code Compliance Capital Improvement 0 % Other Capital Improvement
Capital Asset Planning Required?(Y or N): [N] VE Required(Y or N): N Type: Scheduled(YY): Completed(YY):	**Total Project Score:** 895

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work :	$ 0	0
Capital Improvement Work:	$ 3,452,661	100
Total Component Estimate:	$ 3,452,661	100

Project Funding History (Entire Project):	
Appropriated to Date:	$ 542,764
Requested in FY 2010 Budget:	$ 2,909,797
Future Funding to Complete Project:	$ 0
Project Total:	$ 3,452,661

Class of Estimate: C Estimate Escalated to FY: 2010	Planning and Design Funds Planning Funds Received in FY NA $ ____ Design Funds Received in FY NA $ ____
Dates: Sch'd (qtr/yy) Construction Start/Award: 01/10 Project Complete: 04/11	Project Data Sheet Prepared/Last Updated: 03/09 (mm/yy) DOI Approved: NO

Annual Operation & Maintenance Costs($s)

Current: $5,000	**Projected:** $10,000	**Net Change:** $5,000

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PROJECT DATA SHEET

Total Project Score/Ranking:	980
Programmed Funding FY:	2010
Funding Source: Recreational Fee, 80%	

Project Identification

Project Title: Replace Potable Water Treatment Plant, Lees Ferry, Arizona		
Project No: PMIS-127029A	**Unit/Facility Name:** Glen Canyon National Recreation Area	
Region: Intermountain	**Congressional District:** AZ01	**State:** AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API	FCI-Before	FCI-Projected
40710300	39194	77	0.372	0.222

Project Description:

The purpose of this project is to replace the existing 70 Gallon Per Minute (CPM), Conventional Water Treatment Plant, at Lees Ferry, Arizona. Project shall include the demolition and replacement of the existing water treatment plant and components with an automated (computerized)package Trimite, Model 2TM-50A, water treatment system that consists of two (2) each side by side 50 CPM units that can be operated independently or simultaneously, if required. This allows the system to fluctuate to the seasonal visitor demand as well as providing a 50% system redundancy when required.

The project also includes the installation of a system to backwash the plant into a dedicated leach field for disposal of the backwash water, and an ultraviolet disinfectant system capable of meeting current Arizona Department of Environmental Quality (ADEQ) disinfection standards and surface water treatment regulatory requirements.

Funds are also requested to replace the 500 SF metal building used to house the Lees Ferry Water Treatment Plant. New structure will be 800 SF (20' x 40'), 12' high, pre-engineered metal building with all required electrical, HVAC, and mechanical equipment required to control the high humidity and chemical environment of a water treatment plant. Increase in size of the structure will allow configuration of a small Hazardous Materials (HAZMAT) storage room to house water treatment plant chemicals and a 100 SF water treatment plant control room and small testing laboratory area. All necessary storage cabinets and shelving, cabinets and counter tops, and other equipment necessary for a complete and usable water treatment plant facility shall be provided.

The project shall also include the hauling of water from Wahweap to Lees Ferry in order to sustain potable water usage for employee and visitor use at Lees Ferry during the construction period.

Project Need/Benefit:

The Lees Ferry Surface Water Treatment Plant (WTP) is a full treatment, standard ("conventional") filtration plant that provides 29,426 gallons per day for visitor and employee use during peak production, treating water from the Colorado River. The plant has a maximum rated production capacity of 70 gallons per minute (GPM) but operates most efficiently at 50 GPM. The water treatment plant fails to meet water quality standards if 50 GPM is exceeded. Arizona Administrative Code (AAC), Section R18-4-124, requires that "a water purveyor shall maintain and keep in proper operating condition all facilities used in the production, treatment, and distribution of water to a public water system." The existing Lees Ferry Water Treatment Plant is an aged and deteriorated, 35 plus year old, conventional water treatment plant that is unable to meet changes to Arizona Department of Environmental Quality (ADEQ) regulatory water requirements regarding filtration and disinfection and disinfection byproducts. AAC R18-4-301E states that ADEQ "shall not grant a variance or exemption from treatment technique requirements related to filtration and disinfection."

The State's "Compliance Inspection of Glen Canyon National Recreation Area - Lees Ferry, Public Water System (PWS) # 03-713", dated February 19, 2004, stated that the existing filter may not provide adequate filtration to meet the USEPA Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR) surface water treatment standards for potable water use. The system was given until January 14, 2005 to be in compliance to avoid a Notice of Violation (NOV). Extensive testing and monitoring revealed that the existing water treatment plant at Lees Ferry will not meet the 99% (2-log) removal of cyptosporidium oocysts (viruses) as required by AAC R18-4-301 (Surface Water Treatment). ADEQ has not inspected the Lees Ferry water system since February 2004 for system compliance.

The Filter Backwash Recycling Rule (FBRR) 66 FR 31086 was implemented June 8, 2001. The FBRR results in the reduction in risk of illness from microbial pathogens in drinking water, particularly Cryptosporidium. The Lees Ferry Water Treatment Plant has also been identified as a facility that will probably not pass the current Filter backwash Recycling Rule. This is evident by the systems non-compliance with the LT1ESWTR and the AAC R184-301 as stated above. Filtration and the backwash cycles of the Lees Ferry Water Plant need major revisions to meet current and upcoming changes to potable water regulations for surface water treatment plants.

The existing 500 SF water treatment plant building was constructed in 1972 and is now 36 years old in 2008. Life cycle estimate of the building indicates that the components are at or near replacement. For instance, the life cycle for slab on grade is 40 years, the aluminum siding is 35 years, 40 years for the exterior metal doors, and the roof flashing are between 20 and 30 years. Slab deficiencies include low areas with puddling in the interior, cracking, and spalling. The roof is exhibiting deterioration at eave edges, and drainage from the building is poor, with occasional standing water observed at the foundation.

The existing 500 SF water treatment plant building does not contain hazardous material storage for water treatment plant chemicals such as chlorine, aluminum sulfate, etc. A storage room needs to be installed at the water treatment plant to isolate these chemicals, as identified by the Arizona Department of environmental Quality as a deficiency during the last three annual water inspections.

Presently, the existing building has all plant controls located adjacent to plant equipment, in a high humidity, highly corrosive chemical environment. The life cycles of the automated controls, testing equipment, and monitors are severely reduced by this exposure. A new, resized building would allow a separate room for isolation of all electronic controls, monitoring equipment, and testing facilities. Malfunctions and down town currently being experienced would be reduced if controls were not subject to the present harsh environment.

A new plant building would allow for adequate space, reduce down time, and provide for more

consistent water production for the visitor and employee use. Without this project, the building and slab will continue to deteriorate, control systems will continue to be subject to down time and malfunction, and the park will be in violation for inadequate chemical storage. Visitor services and satisfaction could be impacted.

A new water treatment plant would allow the park to meet all necessary surface water treatment regulations regarding disinfection and filtration processes and results. Without this replacement, the water production at Lees Ferry may prove to be out of compliance with State and EPA regulations, placing visitors and employees at risk.

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**
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**	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:	**$'s**	**%**
Deferred Maintenance Work :	**$** 392,392	50
Capital Improvement Work:	**$** 392,392	50
Total Component Estimate:	**$** 784,784	100

Class of Estimate: C

Estimate Good Until: 09/30/09

Project Funding History:		
Appropriated to Date:	$	0
Requested in FY 2010 **Budget:**	$	784,784
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	784,784

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	4/10
Project Complete:	4/11

Project Data Sheet Prepared/Last Updated: 06/03/08

DOI Approved: **Yes**

Annual Operation & Maintenance Costs($s)

Current: $15,000	**Projected:** $2,000	**Net Change:** -$13,000

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PROJECT DATA SHEET

Total Project Score/Ranking:	350
Programmed Funding FY:	2010
Funding Source: Recreation Fee, 80%	

Project Identification

Project Title: Replace an Orientation Theater and Replace Interpretive Exhibits for Canyon View Information Plaza		
Project No: PMIS-136985A-B-C-D-E	**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
40780300	111360	56	0.393	0.393
35290800	112545	71	0	0.000

Project Description:

The purpose of this project is to design, construct, and equip an Orientation Theater at Canyon View Information Plaza. The Theater will be designed to accommodate approximately 200 visitors, and will show a film two or three times an hour, depending on visitation levels. The proposed location of the facility is adjoining the eastern end of the existing Canyon View Visitor Center. In addition, this project will allow the park to replace, design, fabricate, and install new interpretive exhibits for the Canyon View Visitor Center.

Project Need/Benefit:

When the Canyon View Information Plaza was designed and constructed in the late 1990's and early 2000's, the park was planning for the development of a light rail transportation system that would deliver visitors to both CVIP and the Grand Canyon Historic Village. It was anticipated that in the Village visitors would be provided a full range of interpretive information, including a park film and interpretive exhibits. The light rail plans never came to fruition, and there continues to be high demand from visitors for a theater showing a park film, and interpretive exhibits.

As built, the existing Canyon View Visitor Center primarily offers information and orientation to visitors. The Visitor Center is noticeably lacking in providing interpretive exhibits. This project will allow CVIP to offer high quality, state of the art exhibits that address the park's interpretive themes of Water, Geology, Biology, Preservation, Native American Cultures, and Inspiration. The Theater will provide a venue for showing the park film, which will begin scripting and production in the summer and fall of 2008. Also, the Theater will allow opportunities for Ranger talks and meetings.

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**	0 **% Code Compliance Capital Improvement**

50 % Other Capital Improvement	
Capital Asset Planning Required?(Y or N): [N] VE Required(Y or N): N Type: Scheduled(YY): Completed(YY):	**Total Project Score:** 350

Project Costs and Status

Project Cost Estimate (This PDS):	$'s	%
Deferred Maintenance Work :	$ 2,265,952	50
Capital Improvement Work:	$ 2,265,952	50
Total Component Estimate:	$ 4,531,904	100

Project Funding History (Entire Project):	
Appropriated to Date:	$ 0
Requested in FY 2010 Budget:	$ 4,531,904
Future Funding to Complete Project:	$ 4,531,904
Project Total:	$ 4,531,904

Class of Estimate: C
Estimate Escalated to FY: 2010

Planning and Design Funds
Planning Funds Received in FY NA $ ____
Design Funds Received in FY NA $ ____

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	01/10
Project Complete:	04/11

Project Data Sheet
Prepared/Last Updated: 09/08
(mm/yy)

DOI Approved:
Yes

Annual Operation & Maintenance Costs($s)

Current:	Projected:	Net Change:
$5,000	$20,000	$15,000

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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:

The purpose of this project is to pre-design, final design, fabricate and install 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.

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:	Projected:	Net Change:
N/A	N/A	N/A

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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:

The purpose of this project is to 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 cannot 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.

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

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	1st/10
Project Complete:	1st/11

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

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

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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:

The purpose of this project is to 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.

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:	Projected:	Net Change:
$30,983	$21,805	-$9,178

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DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

National Park Service

PROJECT DATA SHEET

Project Score/Ranking:	520
Planned Funding FY:	2010
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:

The purpose of this project is to 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

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	3rd/09
Project Complete:	4th/10

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

Project Data Sheet Prepared/Last Updated: 12/26/07

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $19,521	**Projected:** $14,796	**Net Change:** -$4,725

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PROJECT DATA SHEET

Project Score/Ranking:	100
Planned Funding FY:	2010
Funding Source:	Recreational Fee, 80%

Project Identification

Project Title: Construct Shower Facilities at Moraine Park Campground		
Project No: PMIS-139702A,B	**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
35801000	112498	58	0	0.000

Project Description:

The purpose of this project is to construct a shower building at Moraine Park Campground for use by visitors with a total of 12 showers and associated toilets, sinks and support facilities.

Project Need/Benefit:

Moraine Park Campground was constructed in the 1950's and is substandard by today's standards. No shower facilities currently exist in any park facilities and visitors must travel to the gateway community of Estes Park to get a shower or do without.

Construction of this facility would contribute to improving the visitor experience in Moraine Park Campground, and would follow a trend established in other parks of improving campgrounds to provide showers for visitors.

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:	$ 550,000	100
Total Component Estimate:	$ 550,000	100

Class of Estimate: C

Estimate Good Until: 09/30/09

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3/10
Project Complete:	3/11

Project Funding History:

Appropriated to Date:	$ 0
Requested in FY10 Budget:	$ 550,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 550,000

Project Data Sheet Prepared/Last Updated: 01/11/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $0	Projected: $16,500	Net Change: $16,500

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National Park Service

PROJECT DATA SHEET

Total Project Score/Ranking:	494
Programmed Funding FY:	2010
Funding Source: Recreation Fee 20%	

Project Identification

Project Title: Adaptive Reuse of Listed Historic Structure for Visitor Services		
Project No: PMIS-88594B-C	**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
35290700	95930	100	0	0.000

Project Description:

The purpose of this project is to create a Visitor Education Center, including exhibits, theater, and classroom within a space of the Ford Assembly Building complex. This visitor center will tell the story of the American Home Front during WWII and the resulting changes to America in this rehabilitated historic building listed on the National Register of Historic Places. The park honors the contributions of American workers in winning WWII by creating the "Arsenal of Democracy". All these workers and efforts are symbolized by "Rosie the Riveter".

The NPS proposes to create the visitor education center in the oil house portion of the Ford Assembly Building complex to serve and educate visitors. The NPS owns no property at this park and any development must occur in partnership with park partners and stakeholders. The NPS has worked very closely with the City of Richmond, as well as the Rosie Trust and other stakeholders, in the development of the park. The primary NPS contribution to this partnership effort will be the development of the park visitor center.

This project will complete the adaptive use of the historic Ford Assembly Building. As part of an agreement with the City of Richmond, the developer has already rehabilitated nearly all of the 400,000+ sf of the historic Ford Assembly Building Complex, at a cost of over $50M. As part of the long term lease with the city, the developer will provide the NPS with shell space totaling 11,000 sf in the Ford Assembly Building Complex, for the visitor education center. The NPS will then be responsible for the tenant improvements costing $2.3M for a theater, class room space, and sales area. In addition, the NPS will design, fabricate and install exhibits at a cost of approximately $3M to tell the story of the homefront.

Project Need/Benefit:

Development of the Visitor Education Center at the Ford Assembly Building Complex is specifically called for in the park's enabling legislation: "...establish a World War II Home Front Education Center in the Ford Assembly Building. Such center shall include a program that allows for distance learning and linkages to other representative sites across the country, for the purpose of educating that public to the significance of the site and the World War II Home Front."

The primary Park Service contribution to this partnership park is the Visitor Center within the Ford Assembly Building. The park owns no property and may never own any property. This puts the burden of the large expensive resources (Ford Building, Shipyard #3, city parks) on the other park partners,

such as the City of Richmond, private owners, and the County of Contra Costa. None of the other historic structures in the park are open to the public at this time, and it will be years before they are. The general public has no place to go and learn about this important story of America. Even more important, "Rosies" are now in their 80's and their families deserve to have a place to come and learn about this story.

The sites of the park outlined in the legislation include the Ford Building (which made jeeps and processed tanks during WWII) owned by the City of Richmond, the massive structures and dry docks of Historic Shipyard #3, where Rosies assembled ships during WWII (now the Port of Richmond), the Kaiser Hospital, where pre-paid medical care was provided to WWII shipyard workers, two child care centers where WWII workers sent their children, the Atchison housing community (presently owned by a cooperative of homeowners), the Rosie Memorial park, and a number of other City Parks. Connecting many of these places is the Bay Trail, an operation and effort of the California Coastal Conservatory and Association of Bay Area Governments.

This visitor center is consistent with the General Management Plan for the park, and the facility model identifies our proposal as being the appropriate size. Upon completion of this project the park will provide an 11,000 square foot visitor education center where visitors can learn about the home front effort across the country. The visitor education center anticipates serving over 300,000 people a year.

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**
45 **% Critical Resource Protection Capital Improvement**	0 **% Code Compliance Capital Improvement**
	55 **% Other Capital Improvement**

Capital Asset Planning Required?(Y or N): [N]

VE Required(Y or N): N **Type:** **Scheduled(YY):** **Completed(YY):**

Total Project Score: 494

Project Costs and Status

Project Cost Estimate (This PDS):	**$'s**	**%**
Deferred Maintenance Work :	$ 0	0
Capital Improvement Work:	$ 5,398,000	100
Total Component Estimate:	$ 5,398,000	100

Project Funding History (Entire Project):	
Appropriated to Date:	$ 0
Requested in FY 2010 Budget:	$ 5,398,000
Future Funding to Complete Project:	$ 0
Project Total:	$ 5,398,000

Class of Estimate: C
Estimate Escalated to FY: 2010

Planning and Design Funds
Planning Funds Received in FY NA $ ____
Design Funds Received in FY NA $ ____

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	04/10
Project Complete:	04/11

Project Data Sheet
Prepared/Last Updated: 01/09
(mm/yy)

DOI Approved:
Yes

Annual Operation & Maintenance Costs($s)

Current: $0	**Projected:** $0	**Net Change:** $0

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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:

The purpose of this project is to 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.

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

Dates:	**Sch'd (qtr/yy)**
Construction Start/Award:	1st/10
Project Complete:	3rd/10

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

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

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PROJECT DATA SHEET

Project Score/Ranking:	675
Planned Funding FY:	2010
Funding Source:	Recreational Fee, 80%

Project Identification

Project Title: Rehabilitate South Campground		
Project No: PMIS-122575A,B	**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
40760100	104928	32	0.407	0
35801000	114310	60	0	0
35801000	114311	60	0	0
35801000	114312	60	0	0
40750300	114314	53	0	0
40760100	65428	78	0.429	0
40710300	65593	88	0.304	0.246
40750100	65608	61	0.504	0
35801000	65735	60	0.211	0
35801000	65737	60	0.211	0
35801000	65738	71	0.984	0
35801000	65739	60	0.167	0
40710900	89598	88	0.285	0.232

Project Description:

The purpose of this project is to fund the complete rehabilitation of South Campground, including pre-design work & compliance documents (Environmental Assessment), design, and construction.

The campground was originally constructed in the 1930s and was expanded in the 1950s and 1960s to bring it to its current configuration. This project will rehabilitate 128 campsites, which would consist of paving the parking spurs with asphalt; covering the camping use areas with compacted crushed gravel;

delineating the parking spurs and use-areas with wood pole and boulder barriers; and providing new camp picnic tables. Integral components of the campground project also include reconfiguring and paving the 1.7 mile campground vehicular circulation system; revegetating camp areas impacted by heavy visitor use; rehabilitating one CCC-era historic restroom and replacing the three other existing restrooms; replacing 3000 linear feet of sewer line and 2400 linear feet of water line and; converting the open-ditch irrigation system to an underground, piped irrigation system within the campground.

Project Need/Benefit:

South Campground is primarily open from April through October, and during those months has an average occupancy rate of 86%. During the summer months, average occupancy rate is 94%. It is one of two heavily-used campgrounds in the park, and construction of a new visitor center in 2000 eliminated 78 campsites in Watchman Campground, increasing the need for improved sites in South Campground.

All facilities within the campground are in poor condition and have continued to be used beyond their normal, useful life span resulting in a deferred maintenance need for total rehabilitation of the campground.

Existing restrooms do not conform with ADA standards or plumbing and electrical codes. One CCC-era restroom is on the National Register of Historic Places and is in need of total rehabilitation. The structure has extensive termite damage, and the roofing material contains asbestos.

Water and sewer lines are over 40 years old, are not in compliance with state and federal regulations, and break several times throughout the camping season. Campsites need delineation to contain continually-expanding use areas, which have denuded large areas of vegetation around each site. Those areas affected are extensively compacted and experience erosion during rainy periods.

The trees that remain are watered through an inefficient ditch-irrigation system. An underground-piped irrigation system is needed to efficiently water existing trees and aid in establishment of new vegetation.

The road system within the campground is difficult for visitors to navigate and needs to be reconfigured and paved with asphalt. Gated loops are needed to allow partial closure of the campground during months of low occupancy.

An Environmental Assessment is necessary to determine the effects of rehabilitating the campground, and funding predesign costs is needed to provide information necessary to complete the environmental documents and prepare alternatives.

Operating and maintenance costs are expected to be reduced by replacing worn out structures requiring constant repairs, by replacing inefficient non-code compliant fixtures and facilities, and by replacing a wasteful open-ditch irrigation system with water-conserving underground piping.

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**	0	**% Critical Mission Deferred Maintenance**
50	**% 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: [NO]	**Total Project Score:** 675

Project Costs and Status

Project Cost Estimate:	$'s	%
Deferred Maintenance Work :	$ 4,233,000	75
Capital Improvement Work:	$ 1,474,000	25
Total Component Estimate:	$ 5,894,000	100

Class of Estimate: C

Estimate Good Until: 09/30/09

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3/10
Project Complete:	4/11

Project Funding History:

Appropriated to Date:	$ 0
Requested in FY Budget:	$ 5,894,000
Planned Funding:	$ 0
Future Funding to Complete Project:	$ 0
Project Total:	$ 5,894,000

Project Data Sheet Prepared/Last Updated: 04/28/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $8,000	Projected: $4,000	Net Change: -$4,000

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PROJECT DATA SHEET

Project Score/Ranking:	580
Planned Funding FY:	2010
Funding Source:	Recreational Fee, 80%

Project Identification

Project Title: Upgrade Problematic Irrigation System and Diversion Structures For Campground & Visitor Center		
Project No: PMIS-122623A,B,C	**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
40180300	65595	83	0.238	0.190
40180300	65596	83	0.318	0.262

Project Description:

The purpose of this project is to conduct a feasibility study, plan, and resolve water rights issues associated with a problematic irrigation diversion and pipeline. Two years are expected to be required for these aspects due to the complex nature of the water rights involved, and intergovernmental negotiations that will be needed after the initial engineering is conducted. Construction would follow in Year 3 that would include; (1) moving all of the NPS water diversion to another existing diversion operated solely by the NPS, and (2) replacing a ditch irrigation system with a pressurized pipeline system.

Proposed Action

A three-year project is proposed to evaluate alternative solutions for problems with the existing structure, to resolve water rights issues and to construct a new diversion/distribution system. If it is feasible to modify the current irrigation system to shift the point of diversion from the Flanigan diversion to the upstream Gifford Diversion, this will give the park and Springdale separate irrigation and potable water supply systems, will provide greater pressure in the ZION system, and greatly reduce the maintenance burden on the park. The current inadequate pipeline will be replaced with a pipeline sized to accommodate the combined flow for all irrigation water rights taking friction loss into consideration.

Year 1 - A contractor would develop and assess alternative designs, complete NEPA and NHPA compliance, and, based on the results of this evaluation, develop a detailed design for the project. The alternative evaluation would consider pipe alignments, sizing, tie-ins with the existing system, de-sanding and other water treatment, and modification or abandonment of the NPS pipeline from the Flanigan Diversion.

The park would hire temporary staff to provide project oversight, provide liaison with the Town of Springdale and Irrigation Company, evaluate alternatives, and conduct Endangered Species Act Section 7 consultation and Clean Water Act Section 404 permit applications. The park staff would also initiate water rights compliance documentation with the state engineer.

Year 2 - The park would initiate a change application for the Point of Diversion with the State Engineer, for NPS water rights, document the change, and manage associated water rights requirements for this change, as directed by the State Engineer. This level of involvement would be to ensure NPS compliance with the Zion National Park Water Rights Settlement Agreement, reach agreement with the Town of Springdale and the Irrigation Company that protects their needs and water rights. The park would also provide project oversight, and liaison with Utah. Division of Wildlife Resources, US Army Corps of Engineers and the state engineer for construction activities in and near the river. Temporary park staff would develop a maintenance and operation agreement with Springdale for their use of the Flanigan Diversion and pipeline through park lands. They would also resolve an outstanding water rights issue regarding the Springdale right to 60 gpm of water and its source in the park, and monitor NPS use of water and water rights.

Year 3 - If the legal and engineering feasibility is demonstrated during years 1 and 2, the Gifford and Flanigan Diversion structures will be modified a pressurized pipeline system installed to replace the current open ditches. Design specifics will be developed during years 1 and 2, but for planning purposes it is assumed that the project will involve - Installation of 5,400 feet of 12 inch pipeline, de-sander, modification of diversion two structures, water meters, and connections with the existing irrigation system.

Project Need/Benefit:

Of the two stream water diversions for irrigation in the park, the lower one shared with the Town of Springdale has been a continual problem because it does not have the capacity to fully supply both water users. When Springdale uses its full allotment, the park looses water flow and pressure. All efforts to resolve this with the existing system have been unsuccessful. It may be possible to move all NPS water rights to the upper diversion and replace its open ditch with a pressurized pipe. This project proposes to explore the legal and engineering aspects of moving all of the NPS water diversion to another point of diversion upstream and replace its system of open ditches with a pressurized pipeline system. This would also reduce the ongoing maintenance workload necessary to maintain the open ditch irrigation system.

The park system's irrigation system consisting of ditches and low pressure pipelines has been consistently troublesome. It is a major workload to keep the system operating, and the current system is inadequate to supply both park needs and those of the adjacent Town of Springdale, which shares the diversion and pipeline.

ZION has two diversion structures and irrigation systems to take water from the river and irrigate two campgrounds, the Visitor Center and a residential area. This water provides tree and shrub cover that is not only aesthetically pleasing, but provides essential shade protection from the desert heat. Putting the water to beneficial use, as defined by the State of Utah, is a requirement for maintaining the validity of water rights the NPS has purchased.

The Gifford diversion is located on the west side of the river, is used solely by the NPS and delivers irrigation water for 125 acres in the South Campground via a system of open ditches. The ditch system requires frequent maintenance due to the accumulation of sediment from the river, growth of ditch-side vegetation, and visitors playing in the ditches. The Gifford Ditch has a water right for 2.28 cubic feet per second (cfs) that dates from 1877. The water right was acquired by the NPS along with the irrigated lands in Zion Canyon.

The Flanigan Diversion is located downstream of the Gifford Diversion and is on the east side of the river. The NPS shares this diversion with the Town of Springdale and the Springdale Consolidated Irrigation Company. There is a de-sanding structure located at the diversion. Water then flows into a single 18" pipeline for a distance of 2,200 feet where it is split into two pipelines, one 10 inch diameter for NPS and the other 15 inch diameter to Springdale and the irrigation company. The park has a water right for 1.38 cfs to irrigate 79.5 acres in Watchman Campground and the Visitor Center, and the

combined Springdale water right is for 3.97 cfs. Park irrigation is through a low pressure drip system and small distribution ditches.

The design and operation of the pipeline is problematic. The pipeline is undersized, so that when Springdale pulls their full allotment of water, the NPS experiences negative pressure in its line and the low pressure irrigation system fails. The problem is aggravated by the fact that Springdale has an additional water right for 60 gallons per minute (.13 cfs) of culinary water which was once provided through the NPS potable system, but they are now taking through the Flanigan Diversion and Pipeline. Efforts to resolve the problem through changes in operation and modifications to the existing pipeline and valve system have failed. Repeated efforts to negotiate an agreement with the town and irrigation company for the operation and maintenance of the Flanigan Diversion and pipeline have failed.

As an indication of the difficulty of irrigating with open ditches, nearly all irrigators in the region have abandoned the ditches and converted to pressurized pipeline systems. ZION has considered replacing the Gifford ditch with a pipeline. By adding flow from the Flanigan diversion, costs increase only incrementally, and the problems associated with the shared Flanigan diversion are resolved.

It is proposed to move all of the NPS irrigation water rights to the Crawford Diversion and replace that ditch system with a pressurized pipeline with the following benefits:

- NPS and Springdale will be able to reliably divert the amount of water they are legally entitled to,
- The system will have higher pressure since the Crawford diversion is further upstream,
- There will be no conflicts with the town or irrigation company over the maintenance or operation of the system, and
- The system will have substantially lower operation and maintenance costs

An additional problem exists in that Springdale has a congressionally authorized right to 60 gpm of potable water from sources in Zion National Park. The problem is that their water right is for springs that are no longer used, and for some time they were getting the water for the NPS system (through agreement with the park) from sources for which the town does not have a water right. Now the town takes its water from the Virgin River at the Flanigan diversion yet has no water right for that purpose. It may be illegal for NPS to provide water through its system to an entity outside the park that does have water rights in order.

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**
40 **% 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:** 580

Project Costs and Status

Project Cost Estimate:	$'s		%
Deferred Maintenance Work :	$	738,850	70
Capital Improvement Work:	$	316,650	30
Total Component Estimate:	$	1,055,500	100

Class of Estimate: B

Estimate Good Until: 09/30/09

Dates:	Sch'd (qtr/yy)
Construction Start/Award:	3/10
Project Complete:	4/11

Project Funding History:		
Appropriated to Date:	$	335,000
Requested in FY 2010 Budget:	$	720,500
Planned Funding:	$	0
Future Funding to Complete Project:	$	0
Project Total:	$	1,055,000

Project Data Sheet Prepared/Last Updated: 05/29/08

DOI Approved: Yes

Annual Operation & Maintenance Costs($s)

Current: $16,551	Projected: $5,000	Net Change: -$11,551

Budget Account Schedules
Recreation Fee Permanent Appropriations

Program and Financing (in millions of dollars)

Identification code 14-9928-0-2-303		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
00.01	Recreational fee demonstration program and deed-restricted and non-demonstration parks	173	198	198
00.02	Transportation systems fund	11	16	18
00.03	National park passport program	7	0	0
00.04	Education Expenses, YELL	1	1	1
10.00	Total new obligations	192	215	217
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	282	279	253
22.00	New budget authority (gross)	187	189	190
22.10	Resources available from recoveries of prior year obligations	2	0	0
23.90	Total budgetary resources available for obligation	471	468	443
23.95	Total new obligations	-192	-215	-217
24.40	Unobligated balance carried forward, end of year	279	253	226
	New budget authority (gross), detail:			
	Mandatory:			
60.20	Appropriation (special fund)	187	189	190
62.50	Appropriation (total mandatory)	187	189	190
	Change in obligated balances:			
72.40	Obligated balance, start of year	117	112	148
73.10	Total new obligations	192	215	217
73.20	Total outlays (gross)	-195	-179	-186
73.45	Recoveries of prior year obligations	-2	0	0
74.40	Obligated balance, end of year	112	148	179

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)

Identification code 14-9928-0-2-303		2008 actual	2009 estimate	2010 estimate
	Outlays (gross), detail:			
86.97	Outlays from new mandatory authority	0	38	38
86.98	Outlays from mandatory balances	195	141	148
87.00	Total outlays, gross	195	179	186
	Net budget authority and outlays:			
89.00	Budget authority	187	189	190
90.00	Outlays	195	179	186

Object Classification (in millions of dollars)

Identification code 14-9928-0-2-303		2008 actual	2009 estimate	2010 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	22	23	24
11.3	Other than full-time permanent	30	31	32
11.5	Other personnel compensation	3	4	4
11.9	Total personnel compensation	55	58	60
12.1	Civilian personnel benefits	13	13	13
12.4	Printing and reproduction	2	1	1
21.0	Travel and transportation of persons	2	1	1
22.0	Transportation of things	2	2	2
23.3	Communications, utilities, and miscellaneous charges	1	1	1
25.2	Other services	66	85	87
25.3	Other purchases of goods and service from government accounts	1	2	3
25.4	Operation and maintenance of facilities	4	6	6
25.7	Operation and maintenance of equipment	1	1	1
26.0	Supplies and materials	15	15	15
31.0	Equipment	4	6	6
32.0	Land and structures	16	13	10
41.0	Grants, subsidies, and contributions	10	11	11
99.99	Total new obligations	192	215	217

Personnel Summary

Identification code 14-9928-0-2-303		2008 actual	2009 estimate	2010 estimate
10.01	Civilian full-time equivalent employment	1,407	1,407	1,407

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OTHER PERMANENT APPROPRIATIONS

Other Permanent Appropriations

Other Permanent Appropriations ($000)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Change from FY 2009 (+/-)
Contribution for Annuity Benefits for USPP	38,964	39,978	41,013	+1,035
Park Concessions Franchise Frees	53,175	58,000	63,000	+5,000
Concessions Improvement Accounts	8,045	17,000	16,200	-800
Subtotal, Concessions Fees and Accounts	[61,220]	[75,000]	[79,200]	[+4,200]
Park Building Lease and Maintenance Fund	6,691	7,193	7,732	+539
Filming and Photography Special Use Fee Program	1,268	1,250	1,250	0
Operation and Maintenance of Quarters	19,563	20,052	20,553	+501
Glacier Bay NP Resource Protection	1,660	1,500	1,500	0
Delaware Water Gap NRA Route 209 Operations	55	60	60	0
Total Requirements	**129,421**	**145,033**	**151,308**	**+6,275**
Total FTE Requirements	*282*	*282*	*282*	*0*

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 $39.978 million for FY 2009 and $41.013 million for FY 2010 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. This program involves all franchise fees and other monetary considerations paid to the United States pursuant to concessions contracts under the National Park Service Concessions Management Improvement Act of 1998, as amended, (the Act). All funds are deposited into a special account and used in the National Park system. The fees are used to support contract development and visitor services, fund high-priority resource management programs and operations, and support concession activities throughout the National Park System.

Funding at a Glance ($000)

	FY 2009	FY 2010
Franchise Fees	$58,000	$63,000
Special Accounts	$17,000	$16,200

**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 of facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts. These accounts are not included in new contracts and will be phased out as older contracts are replaced.

At A Glance…

- The NPS is ensuring new, 1998-law concession contracts comply with the law and do not contain special account provisions. The program has also encouraged parks to convert special accounts to franchise fees, and this has been done at 15 parks.
- The increase in 2009 over the previous estimate is due to the increase in the special account percentage from 5% to 7.2% for the YOSE contract ($9.3 million in 2009). This special account will be eliminated in 2011 upon the conversion of this contract to a 1998-law contract, rather than the expected conversion to a franchise fee requirement. In addition, conversion of some of the older 1965-law contracts to 1998-law contracts was slower than expected.
- Although trends generally reflect a decrease in improvement account receipts, the reduction rate is partially offset by inflation increases in the remaining contracts.
- In FY 2010, the program will work toward requiring all parks to submit 5-year plans for 80% franchise fees as a means to track park expenditures and obligation balances, and ultimately reduce the carryover of unobligated balances.

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. Department-wide guidance and location fee schedules are being finalized by the Secretary to implement and regulate this program.

Appropriation: Operations and Maintenance of Quarters

Program Overview

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 2008, the National Park Service recorded charges totaling $1,741,814 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		2008 actual	2009 estimate	2010 estimate
01.99	Balance, start of year	0	4	4
	Receipts:			
02.20	Rents and charges for quarters	20	20	21
02.21	Park buildings lease and maintenance fund	7	7	8
02.22	Concessions improvement accounts[1]	8	17	16
02.23	User fees for filming and photography on park lands	1	1	1
02.24	Miscellaneous fees, Glacier Bay National Park	2	2	2
02.25	Park concessions franchise fees	53	58	63
02.99	Total receipts and collections	91	105	111
04.00	Total balances and collections	91	109	115
	Appropriations:			
05.00	Other Permanent Appropriations [14-9924-0-303-P-6020-01]	-90	-105	-110
06.10	Other Permanent Appropriations [14-9924-0-303-P-2441-01]	3	0	0
07.99	Balance, end of year	4	4	5

Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
00.01	Operations and maintenance of quarters	20	27	29
00.02	Glacier Bay National Park resource protection vessel management p	1	1	1
00.03	Concessions improvement accounts[1]	9	18	20
00.05	Rental Payments, Park Buildings Lease and Maintenance Fund	3	8	9
00.06	Park concessions franchise fees	30	51	54
00.07	Contribution for annuity benefits for USPP	36	41	42
00.08	Filming and photography and special use fee	1	1	1
10.00	Total new obligations	100	147	156
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	158	185	183
22.00	New budget authority (gross)	129	145	151
22.10	Recoveries of prior year obligations	1	.....	.....
23.90	Total budgetary resources available for obligation	288	330	334
23.95	Total new obligations	-100	-147	-156
23.98	Unobligated balance expiring or withdrawn	-3	.....	....
24.40	Unobligated balance carried forward, end of year	185	183	178
	New budget authority (gross), detail:			
	Mandatory:			
60.00	Appropriation	39	40	41
60.20	Appropriation (special fund)	90	105	110
62.50	Appropriation (total mandatory)	129	145	151

	Change in obligated balances:			
72.40	Obligated balance, start of year	27	28	31
73.10	Total new obligations	100	147	156
73.20	Recoveries of prior year obligations	-95	-144	-151
73.40	Adjustments in expired accounts (net)	-3	0	0
73.45	Recoveries of prior year obligations	-1	0	0
74.40	Obligated balance, end of year	28	31	36
	Outlays (gross), detail:			
86.97	Outlays from new mandatory authority	32	131	136
86.98	Outlays from mandatory balances	63	13	15
87.00	Total outlays, gross	95	144	151
	Net budget authority and outlays:			
89.00	Budget authority	129	145	151
90.00	Outlays	95	144	151

Object Classification (in millions of dollars)

Identification code 14-9924-0-2-303		2008 actual	2009 estimate	2010 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	7	7	8
11.3	Other than full-time permanent	6	7	7
11.5	Other personnel compensation	1	1	1
11.9	Total personnel compensation	14	15	16
12.1	Civilian personnel benefits	4	4	4
13.0	Benefits for former personnel	37	41	42
12.1	Travel and transportation of persons	1	1	1
22.0	Transportation of things	1	1	1
23.3	Communications, utilities, and miscellaneous charges	4	4	5
25.2	Other services	22	53	59
25.4	Operation and Maintenance of Facilities	5	8	8
26.0	Supplies and materials	8	10	10
31.0	Equipment	2	4	4
32.0	Land and structures	1	4	4
41.0	Grants, subsidies, and contributions	1	2	2
99.99	Total new obligations	100	147	156

Personnel Summary

Identification code 14-9924-0-2-303		2008 actual	2009 estimate	2010 estimate
10.01	Civilian full-time equivalent employment	282	282	282

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OUTER CONTINENTAL SHELF OIL REVENUES

Activity: Outer Continental Shelf Oil Lease Revenues

Outer Continental Shelf Oil Lease Revenues ($000)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Change from FY 2009 (+/-)
Outer Continental Shelf Oil Lease Revenues	0	8,161	9,664	+1,503
Administrative Support	0	252	299	+47
Total Requirements	**0**	**8,413**	**9,963**	**+1,550**
Total FTE Requirements	*0*	*2*	*3*	*+1*

Program Overview

On December 20, 2006, the President signed into law the Gulf of Mexico Energy Security Act of 2006 (P.L. 109-432), which will allow significant enhancements to Outer Continental Shelf (OCS) oil and gas leasing activities and revenue in the Gulf. Under the Act, a portion of the funds are to be distributed to states in accordance with the Land and Water Conservation Act of 1965. The NPS Land and Water Conservation Fund (LWCF) portion is 12.5 percent of total qualified OCS revenues. The current qualified areas are those just becoming available for leasing, increasing to all OCS receipts in 2016. The OCS receipts have a one year time lag requirement before authority is made available. The receipts began in 2008, but spending did not occur until 2009. The FY 2009 enacted budget included a provision allowing the use of up to three percent of the mandatory funds for administration. For additional information on the Land and Water Conservation Fund see Land Acquisition and State Assistance, State Grants.

Program Performance Overview

See FY 2010 Program Overview section under Appropriation: Land Acquisition and State Assistance, State Conservation Grants.

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MISCELLANEOUS TRUST FUNDS

Miscellaneous Trust Funds

Miscellaneous Trust Funds ($000)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Change from FY 2009 (+/-)
Donations (General)	57,555	27,227	52,227	+25,000
Preservation, Birthplace of Abraham Lincoln	3	4	4	0
Total Requirements	**57,558**	**27,231**	**52,231**	**+25,000**
Total FTE Requirements	*141*	*141*	*141*	*0*

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.

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 2009 reflects the most current donations estimate by the National Park Service. The estimate for FY 2010 reflects a constant rate of donations for non-signature projects and programs, with no anticipated increases over the FY 2009 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		2008 actual	2009 estimate	2010 estimate
01.99	Balance, start of year	0	0	0
	Receipts:			
02.00	Donations to the National Park Service	58	27	52
04.00	Total: Balances and collections	58	27	52
	Appropriation:			
05.00	Miscellaneous Trust Funds	-58	-27	-52
07.99	Balance, end of year	0	0	0

Program and Financing (in millions of dollars)

Identification code 14-9972-0-7-303		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
00.01	Donations to the National Park Service	53	31	56
10.00	Total new obligations	53	31	56
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year	43	48	44
22.00	New budget authority (gross)	58	27	52
23.90	Total budgetary resources available for obligation	101	75	96
23.95	Total new obligations	-53	-31	-56
24.40	Unobligated balance carried forward, end of year	48	44	40
	New budget authority (gross), detail:			
	Mandatory:			
60.26	Appropriation (trust fund)	58	27	52
70.00	Total new budget authority (gross)	58	27	52
	Change in obligated balances:			
72.40	Obligated balance, start of year	14	39	26
73.10	Total new obligations	53	31	56
73.20	Total outlays (gross)	-28	-44	-40
74.40	Obligated balance, end of year	39	26	42
	Outlays (gross), detail:			
86.97	Outlays from new mandatory authority	0	14	26
86.98	Outlays from mandatory balances	28	30	14
87.00	Total outlays	28	44	40
	Net budget authority and outlays:			
89.00	Budget authority	58	27	52
90.00	Outlays	28	44	40

Identification code 14-9972-0-7-303		2008 actual	2009 estimate	2010 estimate
	Direct obligations:			
	Personnel compensation:			
11.1	Full-time permanent	2	2	2
11.3	Other than full-time permanent	4	4	4
11.5	Other personnel compensation	0	1	1
11.9	Total personnel compensation	6	7	7
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	0	1	1
25.2	Other services	19	14	19
26.0	Supplies and materials	3	2	4
31.0	Equipment	1	1	1
32.0	Land and structures	15	3	15
41.0	Grants, subsidies, and contributions	7	1	7
99.99	Total new obligations	53	31	56

Personnel Summary

Identification code 14-9972-0-7-303		2008 actual	2009 estimate	2010 estimate
10.01	Civilian full-time equivalent employment	141	141	141

Note: Numbers may not add correctly due to rounding errors.

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CONSTRUCTION TRUST FUND

Activity: CONSTRUCTION (TRUST FUND)

Program Overview and FY 2010 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 prior to FY 2010.

NPS Budgetary Resources by Activity: Construction (Trust Fund)

'Identification code: 14-8215-0-7-401 ($000)

Program Activity	FY 2008 Actual	FY 2009 Enacted	FY 2010 Request	Change From 2009 (+/-)
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……..	26	30	0	-30
Transfer from FHWA Construction Trust	0	2,240	0	-2,240
Recovery of prior year obligations……	4	0	0	0
Subtotal, Unobligated funds……..	**30**	**2,270**	**0**	**-2,270**
New Budget Authority	**0**	**0**	**0**	**0**
TOTAL Available for Obligation……	**30**	**2,270**	**0**	**-30**
Less: Obligations……	**0**	**2,270**	**0**	**0**
Unobligated balance, end of year……	**30**	**0**	**0**	**0**
3. FHWA Construction Trust				
Available for obligation				
Unobligated balance, start of year……..	2,239	2,240	0	-2,240
Transfer to Going-to-the Sun Road, Glacier NP.....	0	-2,240	0	2,240
Reprogramming of unobligated balances……	1	0	0	0
Subtotal, Unobligated funds……..	**2,240**	**0**	**0**	**0**
New Budget Authority	**0**	**0**	**0**	**0**
TOTAL Available for Obligation……	**2,240**	**0**	**0**	**0**
Less: Obligations……	**0**	**0**	**0**	**0**
Unobligated balance, end of year……	**2,240**	**0**	**0**	**0**
C(TF) Account Total				
Available for obligation				
From prior years				
Unobligated balance, start of year……..	2,265	2,270	0	-2,270
Reprogramming of unobligated balances……	1	0	0	0
Recovery of prior year obligations……	4	0	0	0
Subtotal, Unobligated funds……..	**2,270**	**2,270**	**0**	**-2,270**
New Budget Authority	**0**	**0**	**0**	**0**
TOTAL Available for Obligation……	**2,270**	**2,270**	**0**	**-2,270**
Less: Obligations……..	**0**	**2,270**	**0**	**0**
C(TF) Unobligated balance, end of year……	**2,270**	**0**	**0**	**0**

Budget Account Schedules
Construction (Trust Fund)

Program and Financing (in millions of dollars)

Identification code 14-8215-0-7-303		2008 actual	2009 estimate	2010 estimate
	Obligations by program activity:			
00.01	Going-to-the-Sun Road, Glacier National Park.....	0	2	0
10.00	Total new obligations (object class 25.2)……	0	2	0
	Budgetary resources available for obligation:			
21.40	Unobligated balance carried forward, start of year……	2	2	0
23.95	Total new obligations……	0	-2	0
24.40	Unobligated balance carried forward, end of year……	2	0	0
	Change in obligated balances:			
72.40	Obligated balance, start of year……	0	0	1
73.10	Total new obligations……	0	2	0
73.20	Total outlays (gross)……	0	-1	-1
74.40	Obligated balance, end of year……	0	1	0
	Outlays (gross), detail:			
86.93	Outlays from discretionary balances……	0	1	1
	Net budget authority and outlays:			
89.00	Budget authority……	0	0	0
90.00	Outlays……	0	1	1

Construction (Trust Fund) Personnel Summary

Identification code 14-8215-0-7-303		2008 actual	2009 estimate	2010 estimate
	Direct:			
10.01	Total compensable workyears: Full-time equivalent employment……	0	0	0

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ADMINISTRATIVE PROVISIONS

ADMINISTRATIVE PROVISIONS

Appropriation Language

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.

[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.]

For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (Public Law 109-432), the National Park Service may retain up to 3 percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

[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 "2009" and inserting "2010".]

National Park Service funds may be transferred to the Federal Lands Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).

Justification of Major Proposed Changes

1. Deletion: "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."

   This language was made permanent ("hereafter") in FY 2009 and is therefore no longer necessary.

2. Deletion: "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 '2009' and inserting '2010'."

   This language is no longer needed.

3. Addition: "National Park Service funds may be transferred to the Federal Lands Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs."

   The National Park Service is proposing this standing language to authorize the transfer of NPS funds from the NPS to FHWA for the purpose of performing transportation related work typically done by FHWA. FHWA often has better capacity and capabilities for implementing transportation projects funded from NPS sources and would insure efficiency, consistency and uniformity by acting as the central coordinating entity for such projects.

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. 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).
3. National Park Service funds may be transferred to the Federal Lands Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs

23 U.S.C. 204 provides certain authority to the Department of Transportation to work jointly with other Departments in recognition of the desirability to have Federally funded road projects coordinated between State and Federal agencies by a central Federal entity to insure efficiency, consistency and uniformity in managing the nation's road network.

ALLOCATIONS

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
Department of Transportation	Federal Highway Administration	Federal Aid-Highways (Liquidation of Contract Authorization) (Highway Trust Fund)
		Highway Studies, Feasibility, Design, Environmental, Engineering
Department of the Interior	Bureau of Land Management	Southern Nevada Public Lands Management
	Department-wide Programs	Central Hazardous Materials Fund
		Natural Resource Damage Assessment and Restoration Fund
		Wildland Fire Management

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SPECIAL EXHIBITS

Exhibit A: Budget Realignment and Restructuring

The NPS builds budget requests based on previously enacted budgets in accordance with budget justification guidance from the Office of Management and Budget. Over time, the amounts reflected in the NPS budget submission for the Operation of the National Park System (ONPS) appropriation have increasingly varied with the changing needs of parks as reflected by amounts collected in the Servicewide accounting system. In addition, functions with inherent flexibility were impacted to a greater extent by the absorption of mandated pay raises and across-the-board reductions over the years. Recent budgets have required less pay absorption than in earlier years and, thus, spending trends have stabilized since FY 2006.

Based on the analysis of charges in the accounting system for the period of FY 2006 to FY 2008, the NPS is adjusting amounts presented in the budget justifications for ONPS Park Management budget subactivities and program components. The following table shows the variance between programmed amounts and actual charges in FY 2008 for the annual portion of ONPS and how adjustments affect the FY 2008 and 2009 Enacted Budgets.

APPROPRIATION/**ACTIVITIES**/SUBACTIVITIES/Program Components	FY 2008 Annual Appropriation	FY 2008 Annual Obligations	Variance/ Recommended Adjustment	FY 2009 Enacted	Adjusted FY 2008 Enacted	Adjusted FY 2009 Enacted
OPERATION OF THE NATIONAL PARK SYSTEM						
PARK MANAGEMENT						
RESOURCE STEWARDSHIP						
Natural Resource Research Support	10,158	10,046	-112	10,299	10,046	10,187
Natural Resources Management	201,528	181,992	-19,536	214,991	181,992	195,455
Everglades Restoration and Research [1]	0	0	0	9,851	9,809	9,851
Cultural Resources Applied Research	19,897	21,643	+1,746	20,222	21,643	21,968
Cultural Resources Management	82,752	69,844	-12,908	91,333	69,844	78,425
Resources Protection	48,895	25,687	-23,208	50,089	25,687	26,881
Subtotal Resource Stewardship [1]	**363,230**	**309,212**	**-54,018**	**396,785**	**319,021**	**342,767**
VISITOR SERVICES						
Interpretation and Education	188,984	183,218	-5,766	203,311	183,218	197,545
Law Enforcement and Protection [2]	154,734	175,655	+20,921	171,880	175,655	192,801
Visitor Use Management	25,040	14,214	-10,826	26,556	14,214	15,730
Health and Safety	17,935	26,178	+8,243	19,937	26,178	28,180
Concessions Management	11,281	12,683	+1,402	11,572	12,683	12,974
Subtotal Visitor Services [2]	**397,974**	**411,948**	**+13,974**	**433,256**	**411,948**	**447,230**
FACILITY OPERATIONS & MAINTENANCE						
Facility Operations	226,423	291,503	+65,080	239,422	291,503	304,502
Facility Maintenance [2]	330,683	235,928	-94,755	467,952	335,514	373,197
Subtotal Facility Operations & Maintenance [2]	**557,106**	**527,431**	**-29,675**	**707,374**	**627,017**	**677,699**
PARK SUPPORT						
Management, Administration & Cooperative Programs	316,748	386,467	+69,719	347,504	386,467	417,223
Subtotal Park Support	**316,748**	**386,467**	**+69,719**	**347,504**	**386,467**	**417,223**
Subtotal PARK MANAGEMENT [1,2]	**1,635,058**	**1,635,058**	**0**	**1,884,919**	**1,744,453**	**1,884,919**

[1] FY 2008 budget authority and obligations exclude Everglades Restoration and Research, which was appropriated as no-year funding.

[2] FY 2008 columns also exclude a transfer from the White House for High Intensity Drug Traffic Areas (HIDTA) and funding for Repair and Rehabilitation projects, both of which are availibile for obligation for two-years.

This realignment will bring budget requests in line with expenditures, giving the Committees a clearer understanding of the needs of the Park Service and how appropriated dollars are used to support activities including resource stewardship, visitor services, facility operations and maintenance, and park support. The realignment will also bring the Service into compliance with a Department of the Interior Office of the Inspector General (OIG) audit recommendation (C-IN-NPS-0013-2004) to realign the budget request to more closely reflect the actual facility operations and facility maintenance obligations within the facility operations and maintenance subactivity.

In addition, the NPS is streamlining the ONPS budget structure, in conjunction with a revision of internal cost collectors, to improve activity based costing. The table below crosswalks the old budget structure to

the new, simplified structure, while identifying the cumulative adjustments which result in a new FY 2010 baseline for the budget subactivities and program components.

APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components	[From Table 1] FY 2009 Adjusted Enacted	Proposed Restructuring Adjustment	FY 2010 Baseline
OPERATION OF THE NATIONAL PARK SYSTEM			
PARK MANAGEMENT			
RESOURCE STEWARDSHIP			
Natural Resource Stewardship		+205,642	205,642
Natural Resource Research Support	10,187	-10,187	
Natural Resources Management	195,455	-195,455	
Cultural Resource Stewardship		+100,393	100,393
Cultural Resources Applied Research	21,968	-21,968	
Cultural Resources Management	78,425	-78,425	
Resource Protection	26,881	-26,881	
Everglades Restoration and Research	9,851		9,851
Subtotal Resource Stewardship	**342,767**	**-26,881**	**315,886**
VISITOR SERVICES			
Interpretation and Education	197,545	+15,730	213,275
Law Enforcement and Protection	192,801	-192,801	
Visitor Use Management	15,730	-15,730	
Health and Safety	28,180	-28,180	
Commercial Services [1]	12,974		12,974
Subtotal Visitor Services	**447,230**	**-220,981**	**226,249**
PARK PROTECTION			
Law Enforcement and Protection		+219,682	219,682
United States Park Police Operations		+98,555	98,555
Public Health and Safety		+28,180	28,180
Subtotal Resource, Visitor and Employee Protection	**0**	**+346,417**	**346,417**
FACILITY OPERATIONS & MAINTENANCE			
Facility Operations	304,502		304,502
Facility Maintenance	373,197		373,197
Subtotal Facility Operations & Maintenance	**677,699**	**0**	**677,699**
PARK SUPPORT			
Management, Policy, and Support		+129,298	129,298
Administrative Support		+287,925	287,925
Management, Administration & Cooperative Programs	417,223	-417,223	0
Subtotal Park Support	**417,223**	**0**	**417,223**
Subtotal PARK MANAGEMENT	**1,884,919**	**+98,555**	**1,983,474**
UNITED STATES PARK POLICE			
United States Park Police Operations	98,555	-98,555	0
Subtotal UNITED STATES PARK POLICE	**98,555**	**-98,555**	**0**
EXTERNAL ADMINISTRATIVE COSTS	**148,055**		**148,055**
TOTAL OPERATION OF THE NATIONAL PARK SERVICE	**2,131,529**	**0**	**2,131,529**

[1] Commercial Services was previously known as Concessions Management.

Key

Component Absorbed →

Component Moved →

Component Expanded →

Combining related activities like resource protection with law enforcement and visitor protection will reduce duplicative cost collectors and help park staff to more easily discern which cost collectors to use. The NPS will still be able to report on funds spent for items such as stewardship research without cluttering the budget request with multiple pieces of information of minimal distinction. By consolidating the number of program components under the budget subactivities and more clearly defining collectors that emphasize cost accounting, the NPS believes cost data will be more accurately recorded in the future.

The NPS Budget Office will continue to review reports comparing budgeted amounts to accounting charges by budget structure and make adjustments to enacted funding to reflect actual expenditures. The simplified budget structure, improved activity-based costing implementation, and closer monitoring by

NPS central offices will result in more accurate and useful budget data being presented to the Congress for their consideration.

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Exhibit B: Research and Development Criteria

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. The criteria were developed in response to limited financial resources and the multitude of R&D opportunities available government-wide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping with national priorities and needs. The investment 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.

Natural Resource Stewardship

The NPS reviews its recurring R&D investments by engaging the applicable scientific disciplines, and weighs the value and cost-effectiveness of existing program activities in meeting the Service's mission as well as fulfilling its' statutory responsibilities (i.e., under the Clean Air Act). NPS research focuses in three areas, the foremost (57 percent) being on short-term (two to four year) applied research and development project needs targeting the highest priority park needs with direct application to park managers facing ongoing or emergent natural resource management issues in the parks. The remaining areas of R&D conducted by the NPS include social science (21 percent) directly supporting parks, physical science (22 percent), primarily associated with air quality, and speleological research conducted by the public-private partnership operating the National Cave and Karst Research Institute (NCKRI).

In order for natural resource R&D projects to be selected for funding, proposals are evaluated by subject-matter experts based on the project design and responses to a series of standardized NPS evaluation criteria, and must compete for consideration against current natural resource management project needs (e.g., restoration of disturbed lands, management of invasive exotic plant species) since the NPS has no dedicated research base funding. Research proposals must be evaluated for cost-effectiveness and efficiency depending on the overall project cost and, if selected for funding, they are incorporated into the NPS multi-year advance formulated financial program of approved projects. The Associate Director, Natural Resource Stewardship and Science prioritizes natural resource management and research project proposals on the basis of the following criteria: (1) significance of the resource or issue to the park; (2) severity of resource threat, problem, or need; (3) problem definition and information base; (4) feasibility; (5) problem resolution; (6) transferability; (7) cost effectiveness; (8) project support; and (9) scientific merit. Research project proposals considered by the NPS are evaluated for relevance (criteria 1, 2, and 8), performance (criteria 5 and the project's progress toward meeting DOI Strategic Plan performance goals and objectives), and quality (criteria 3, 4, 6, 7 and 9). Based on the prioritization of natural resource management projects and natural resource research projects, tentative approval is provided for the highest priority proposals and a detailed implementation plan is then prepared for each project. Regional and Servicewide subject-matter experts review the individual detailed implementation plan, and based upon their recommendation, the Associate Director may approve a research project for funding.

The NPS is required by the National Parks Omnibus Management Act of 1998 to employ science-based decision-making in its management of park resources. The results of applied research and development may be needed to provide the usable scientific information necessary to fulfill the NPS's resource stewardship responsibilities. The NPS has only a limited, narrowly focused recurring research effort involving air quality. The Natural Resource Stewardship program component affords the NPS with the opportunity to engage other Federal agencies (e.g., USGS, NOAA), academic institutions (i.e., Cooperative Ecosystem Studies Units), commercial and non-profit providers in securing the requisite natural and physical science expertise necessary to address portions of its research needs. However, funding to address the foremost R&D needs of parks is constrained by the need to compete available Servicewide funding, primarily from the Natural Resource Preservation Program (NRPP), between the highest priority

park natural resource management needs and natural resource research needs, both aligned to assessing land health and water quality/quantity performance outputs and outcomes in order to meet park purposes and desired conditions.

The R&D Council has been working with the bureaus to identify the R&D programs throughout the Department using a consistent interpretation of the OMB R&D definition. The following, list of programs containing R&D for the NPS is based on that definition.

NPS Research and Development Funding (FY 2008-FY 2010)

	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Request
Resource Stewardship Subactivity:			
Natural Resource Stewardship	**6,136**	**6,402**	**6,786**
The Natural Resource Stewardship program component includes non-recurring NPS R&D funding derived from the Natural Resource Preservation program (NRPP), the only major NPS funds dedicated to supporting natural resource management and research projects in parks; air quality visibility research (a discipline not covered by other DOI bureaus or Federal agencies) to meet the NPS's statutory responsibilities under the Clean Air Act; continuing support for the NPS role in a unique public-private partnership operating the National Cave and Karst Research Institute (NCKRI), pursuant to Congressional direction for the NPS to facilitate speleological research; and the short-term allocations of park base funds to address their tactical R&D needs. As a consequence, cumulative funding for NPS R&D varies annually in response to the highest priority needs of parks between natural resource management and natural resource research projects, and reflects changes in the relative funding levels between these competing park needs. Parks rely on these natural resource management project funds to achieve their upland, wetland, riparian, and marine & 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 2008-FY 2009 the R&D projects focus primarily in 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 phase of tactical R&D addressing the short-term need to develop monitoring protocols for the inventory and monitoring program. Beginning with the FY 2010 request the NPS is seeking new base funds for marine resources and climate change response to establish the organizational basis for subsequent project funding that would increase, as part of a balance between park management and research needs, the net funding for R&D. (Note: This section previously was separated into two, one for Natural Resource Research Support and another for Natural Resource Management to correspond with the program component description. Beginning with the FY 2010 budget request the two program components have been consolidated into a single Natural Resource Stewardship section and this table revised accordingly.)			
Everglades Restoration	**2,771**	**2,771**	**2,795**
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 ($565), CESI Administration ($400), and Florida Bay Science Center ($113) are not classified as R&D.			

Cultural Resource Stewardship

The NPS reviews Research and Development investments across its cultural resources disciplines and weighs the value of existing programs against changing needs and priorities. In general, Regional Directors establish program priorities for the budget year for their respective regions consistent with Service-wide priorities established by the Director and the Associate Director, Cultural Resources. Regions issue calls for new initiatives in response to those priorities. Regions prioritize applied research proposals based on park priorities and needs. This equates to relevance, the first of Office of Management and Budget's three R&D criteria. Money allocated by the Washington Office to the regions for applied cultural resources research is based on past performance in accomplishing the previous year research projects. This performance is the second of OMB's three R&D criteria, adjusted for differences in the number of parks and resources in regions.

NPS Cultural Resources Applied Research funding is the combined total of several programs. These include the Cultural Resources Preservation Program, less the amount funded for historic structures stabilization; the Ethnography Program; the Park Native American Graves Protection Program; and the Museum Management Program less the amount funded for museum collection preservation and protection projects. The NPS Applied Cultural Resources Research FY 2009 R&D funding is $16.383 million.

Peer review has been the quality standard (third OMB R&D criteria) for NPS cultural resources projects and proposals. Proposals and products are reviewed by NPS professionals with relevant expertise in the applicable professional discipline. NPS cultural resources applied research programs are evaluated annually to ensure quality and timeliness. The evaluations not only improve the accountability and accomplishments of programs, but also identify and address gaps in programs, redirect or reaffirm program directions, are used to motivate managers and researchers.

The R&D Council has been working with the bureaus to identify the R&D programs throughout the Department using a consistent interpretation of the OMB R&D definition. The following, based on that definition, is a list of the projects for the National Park Service Cultural Resources.

NPS Applied Cultural Resources Research and Development Funding (FY 2008-FY 2010)

	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Request
Cultural Resources Preservation Program	**12,371**	**13,081**	**15,081**
The Cultural Resources Preservation Program (CRPP) was enacted in FY 2009 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, archeological overview and assessments, archeological inventories, museum collection management plans, collection storage plans, and collection condition surveys.			
Ethnography Program	**650**	**657**	**663**
The Ethnography Program projects include basic ethnographic surveys, field studies, oral histories, and ethnographic overviews and assessments.			
Museum Management Program – Backlog Cataloging	**2,735**	**2,730**	**2,817**
The Museum Management Program was enacted in FY 2009 for $5,515,000. 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 affiliation and relationships with American Indians and other ethnic groups associated with park cultural resources.			

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Exhibit C: Compliance with Section 405

Prior to FY 2004, each of the seven Regional Directors of the NPS dealt with unplanned contingencies and Servicewide centrally billed items by pooling a fixed, limited sum of park and project funds at the beginning of each fiscal year and drawing down those funds as needed to meet these requirements. These funds were managed in accordance with the reprogramming guidelines mandated by the Appropriations Subcommittees. No program was altered in an amount that exceeded ten percent or $1,000,000 unless approved through a formal reprogramming procedure. The NPS does not have a Servicewide or "Director's" reserve.

However, FY 2004 appropriation language (Section 343 of P.L.108-108) mandated that details on the management and use of contingency funds be presented in annual budget justifications. In the 2008 Interior, Environment, and Related Agencies Appropriations Act (P.L.109-54) the requirement is repeated as follows:

> *Section 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

In order to comply with this continuing requirement, the NPS for the first time implemented procedures in FY 2004 to direct the management of the Regionally-managed contingencies that amounted to $20.042 million in that year. [Prior to FY 2004, each region had developed their own rules in accordance with reprogramming guidelines.] Contingencies in FY 2005, FY 2006, and FY 2007 amounted to $10.666 million, $11.121 million, and $9.553 million respectively.

FY 2008

The procedures for FY 2008 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 $10.884 million in FY 2008. Categories of costs paid from these accounts were as follows:

	($000)
Park Employee Relocation Costs	$2,642
Operational Shortfalls at Parks	3,151
Extraordinary Personnel Costs, incl. Lump Sum Leave, Emp. Pay Statement, Trans. Subsidy, Emp. Asst. Programs, Awards	1,578
Unfunded Non-Recurring Park Projects	768
Emergency Damage Response Costs	320
Management Reviews, Audits, Project Oversight	125
Law Enforcement Readiness and Response	422
Legal Support	447
Non-Law Enforcement Training	257
Space Rental Charges	142
Other Multi-Park/Regional Support	1,032
	$10,884

24.3 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.

29 percent was returned to parks to cover critical operational shortfalls, particularly relating to visitor use and access. An additional *7.1 percent* was returned to parks to meet one-time project needs.

14.5 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.

6.8 percent was spent for emergency damage and law enforcement response costs.

FY 2009 and FY 2010

The amount of funds used by Regions for contingencies during both FY 2009 and FY 2010 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 2008 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 2008 – FY 2010 are funded through the Working Capital Fund. The total NPS portions of these charges are detailed in Special Exhibit “Working Capital Fund Billings”. These funds are managed by the Department.

The following information is provided pursuant to Sec. 405 of the FY 2006 Interior and Related Agencies Appropriations Act, requiring disclosure of overhead, administrative and other types of spending. The Department of the Interior performs services for the bureaus that are more cost effective and better managed centrally. The tables denote services that are managed by direct billing (or fee for service) basis and by centralized billing.

Exhibit D:

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2010 President's Budget
NATIONAL PARK SERVICE
($ in thousands)

Activity/Office	2008 Actual	2009 PY Collections	2009 Estimate	2010 Estimate
Other OS Activities				
Secretary's Immediate Office				
Office of the Executive Secretariat				
Adaptive Management Guides	1.2		0.0	0.0
Secretary's Immediate Office	1.2		0.0	0.0
Policy, Management and Budget				
FEMA Hurricane Recovery Support	5.5		0.0	0.0
Office of Environmental Policy and Compliance	5.5		0.0	0.0
Office of Policy Analysis				
Single Audit Clearinghouse	0.0	3.4	0.0	0.0
Office of Financial Management	0.0	3.4	0.0	0.0
FBMS Change Orders	180.0		180.0	180.0
Financial and Business Management System	180.0		180.0	180.0
Maximo Consulting Services	0.0	220.5	220.5	220.5
Federal Assistance Award Data System	6.9		6.9	7.2
Office of Acquisition and Property Management	6.9	220.5	227.4	227.7
Office of Wildland Fire Coordination				
Office of Planning and Performance Management				
Emotional Intelligence Training	0.1		0.1	0.1
Collaborative Action and Dispute Resolution	0.1		0.1	0.1
Center for Competition Efficiency and Analysis				
Classification Appeals	0.0	1.5	0.0	0.0
DOI LEARN	0.0		12.5	12.5
HSPD-12	0.0		2,094.8	2,629.7
Departmental Medals	1.0		0.0	0.0
Human Resources - Travel	0.0	1.1	0.0	0.0
Labor and Employee Relations	19.3		0.0	0.0
Office of Human Resources	20.3	2.6	2,107.3	2,642.2
EEO Training	18.8		18.3	18.3
EEO Investigations	83.1		53.4	53.4
Office of Civil Rights	101.9		71.7	71.7
Occupational Health and Safety - Travel	2.7	1.6	0.0	0.0
Office of Occupational Health and Safety	2.7	1.6	0.0	0.0
Security Conference	0.0		0.0	0.0
Incident Management Analysis and Reporting System	3,199.5		4,636.0	3,896.0
Northrop Grumman Task Orders	0.0	0.2	0.0	0.0
Office of the Chief Information Officer	3,199.5	0.2	4,636.0	3,896.0
Oracle Licenses and Support	129.9	128.9	133.8	133.8
Enterprise Architecture Services	475.7	241.7	0.0	0.0
Microsoft Enterprise Licenses	3,421.8	0.1	3,421.9	4,106.1

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2010 President's Budget
NATIONAL PARK SERVICE
($ in thousands)

Activity/Office	2008 Actual	2009 PY Collections	2009 Estimate	2010 Estimate
Anti-Virus Software Licenses	232.8		232.8	232.8
System Architect Licenses	2.7		0.0	0.0
Enterprise Services Network	7,462.8		5,168.0	5,698.0
Federal Relay Service	0.0		38.2	38.2
Data-at-Rest Initiative	133.0		0.0	0.0
Radio Program Management Initiative	129.0		0.0	0.0
Active Directory Optimization	93.8		0.0	0.0
Southwest Border Radio Prong II	258.4		0.0	0.0
Office of the Chief Information Officer	12,339.8	370.7	8,994.7	10,208.9
Central Services				
FY 2009 CFO Audit	0.0		220.4	57.2
FY 2008 CFO Audit	209.9		9.9	0.0
FY 2010 CFO Audit	0.0		0.0	231.4
Central Services	209.9		230.3	288.6
Glen Canyon Adaptive Management	0.0	95.0	0.0	0.0
Federal FSA Program	238.0		270.4	302.7
PART Reviews	0.0		50.0	0.0
Recreation One-Stop Litigation	275.0		0.0	0.0
Marine Debris Campaign	50.0		0.0	0.0
Colorado School of Mines	15.2		15.2	15.2
Imagery for the Nation	0.0		107.1	116.9
Central Services	578.2	95.0	442.6	434.7
Central Services				
Subtotal Other OS Activities	16,646.0	694.0	16,890.2	17,950.0

WORKING CAPITAL FUND REVENUE - Direct Billing
FY 2010 President's Budget
NATIONAL PARK SERVICE
($ in thousands)

Activity/Office	2008 Actual	2009 PY Collections	2009 Estimate	2010 Estimate
National Business Center				
Acquisition Services - DC	0.0		0.0	0.0
NBC Acquisitions Services Directorate	0.0		0.0	0.0
Creative Communications	292.1		299.3	303.6
Facilities Reimbursable Services	24.1		25.8	26.0
Reimbursable Mail Services	35.1		35.3	35.3
NBC Administrative Operations Directorate	351.3		360.3	364.8
NBC Appraisal Services Directorate				
NBC Aviation Management Directorate				
Financial Systems	800.0		372.7	384.1
NBC Financial Management Directorate	800.0		372.7	384.1
Client Liaison and Product Development Division	5.8		7.7	7.9
Personnel & Payroll Systems Division	54.7		802.4	62.9
HR Management Systems Division	0.0		195.2	536.1
Quicktime Services	0.0		0.0	1,139.2
NBC Human Resources Directorate	60.5		1,005.3	1,746.1
Aviation Systems Division	12.0		12.4	24.6
Technology Services Division	8.2		12.2	12.6
NBC Information Technology Directorate	20.2		24.6	37.2
Government-Wide Forums	11.4		11.3	11.3
Financial Management Intern Program V	25.0		0.0	0.0
Financial Management Intern Program VI	12.0		12.0	0.0
Washington Leadership & Performance Center	12.2		12.5	12.8
Albuquerque Learning & Performance Center	10.0		10.3	10.6
Anchorage Learning & Performance Center	8.0		8.2	8.5
On-Line Learning	5.7		6.0	6.3
NBC Human Resources Directorate	84.3		60.3	49.5
NBC Office of the Director				
Subtotal National Business Center	1,316.3		1,823.3	2,581.7
TOTAL	17,962.3	694.0	18,713.4	20,531.7

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Exhibit E:
NPS Employee Count By Grade, End of Fiscal Year

Grade	2008 Actual	2009 Estimate	2010 Estimate
Executive Service Grades	28	29	30
General Service/Government Merit Grades			
GS-15	180	182	193
GS-14	449	475	504
GS-13	1,166	1,096	1,162
GS-12	2,040	2,249	2,395
GS-11	2,138	2,361	2,503
GS-10	20	20	21
GS-9	2,581	2,798	3,061
GS-8	165	187	198
GS-7	1,809	1,820	1,929
GS-6	795	845	896
GS-5	3,122	3,125	3,101
GS-4	1,634	1,521	1,585
GS-3	352	321	340
GS-2	96	61	65
GS-1	27	19	20
Subtotal, GS/GM	**16,574**	**17,080**	**17,972**
Other Pay Schedule Systems	**6,539**	**6,474**	**6,864**
TOTAL NPS Employment	**23,141**	**23,583**	**24,866**

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Exhibit F: National Park Service
Performance Measures Including Survey Results

Satisfaction of Respondents to National Park Service Survey

Performance Measure	2006 actual	2007 actual	2008 actual	Performance Measure	2006 actual	2007 actual	2008 actual
Overall Quality of Services				**Ranger Programs**			
Very good	71%	72%	72%	Very good	73%	75%	75%
Good	26%	25%	24%	Good	22%	20%	21%
Average	3%	3%	3%	Average	4%	4%	4%
Poor	0%	0%	0%	Poor	1%	0%	0%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Assistance from Park Employees				**Exhibits**			
Very good	82%	82%	82%	Very good	64%	66%	66%
Good	15%	15%	15%	Good	29%	27%	28%
Average	2%	3%	2%	Average	6%	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	71%	73%	73%	Very good	70%	71%	71%
Good	24%	22%	22%	Good	24%	24%	24%
Average	5%	4%	4%	Average	5%	4%	4%
Poor	1%	1%	1%	Poor	1%	1%	0%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
Restrooms				**Commercial Services***			
Very good	55%	56%	57%	Very good	39%	39%	41%
Good	30%	30%	29%	Good	36%	35%	35%
Average	11%	11%	11%	Average	18%	19%	17%
Poor	2%	2%	2%	Poor	4%	5%	4%
Very Poor	1%	1%	1%	Very Poor	2%	2%	2%

Percentages may not equal 100 due to rounding.
Number of parks that completed the visitor survey: 307 in 2006; 311 in 2007; 313 in 2008.
*Based on parks that offered commercial services and completed the visitor survey (114 in 2008).

Visitors "Satisfied" with National Park Experience

Performance Measure	2006 actual	2007 actual	2008 actual	Performance Measure	2006 actual	2007 actual	2008 actual
Overall Quality of Services	96%	96%	97%**	**Ranger Programs**	95%	95%	96%
Assistance from Park Employees	97%	97%	97%	**Exhibits**	93%	93%	94%
Visitor Centers	95%	95%	95%	**Park Brochures/Maps**	94%	95%	95%
Restrooms	85%	86%	86%	**Commercial Services***	75%	74%	76%

"Satisfied" is defined as the total of "Very good" and "Good" ratings

**Score for "Overall Quality of Services" rounds up to 97%.

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Exhibit G:
NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2009

The following information is provided pursuant to House Report 99-714, which advises each land acquisition agency to provide a detailed listing of proposed land 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 2009. The actual exchanges to be worked on in a fiscal year may vary considerably from the list because of uncertainty about the timing of completion of land exchanges now in progress, the success rate of land exchange currently being negotiated, or the occurrence of land exchanges that may be more opportune to pursue. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Federal Land 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 2009

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Bering Land Bridge National Preserve	1	$10,000
	Denali National Park and Preserve	1	20,000
	Katmai National Park and Preserve	1	20,000
	Lake Clark National Park and Preserve	1	50,000
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
Nebraska	Agate Fossil Beds National Monument	1	2,500
New Mexico	Carlsbad Caverns National Park	1	30,000
	White Sands National Monument	1	50,000
North Carolina	Blue Ridge Parkway	1	30,000
Ohio	Cuyahoga Valley National Park	1	5,000
Ohio	Hopewell Culture National Historical Park	1	30,000
Virginia	Appalachian National Scenic Trail	1	10,000
	George Washington Memorial Parkway	1	10,000
Wisconsin	Saint Croix National Scenic Riverway	1	25,000
Wisconsin	Apostle Islands National Lakeshore	1	25,000
Wyoming	Grand Teton National Park	1	350,000
TOTAL		23	$3,110,500

NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2010

The following information is provided pursuant to House Report 99-714, which advises each land acquisition agency to provide a detailed listing of proposed land exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2010. The actual exchanges to be worked on in a fiscal year may vary considerably from the list because of uncertainty about the timing of completion of land exchanges now in progress, the success rate of land exchange currently being negotiated, or the occurrence of land exchanges that may be more opportune to pursue. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Federal Land 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 2010

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Denali National Park and Preserve	1	$50,000
	Katmai National Park and Preserve	1	100,000
	Lake Clark National Park and Preserve	1	100,000
Arizona	Petrified Forest National Park	1	2,000,000
California	Golden Gate National Recreation Area	2	275,000
	Redwood National Park	1	10,000
Colorado	Great Sand Dunes National Park	1	400,000
Connecticut	Weir Farm National Historic Site	1	100,000
District of Columbia	C & O Canal National Historical Park	1	100,000
	National Capital Parks	1	5,000
Florida	Everglades National Park	1	20,000
Maryland	C & O Canal National Historical Park	2	25,000
	George Washington Memorial Parkway	1	5,000
	Monocacy National Battlefield	1	3,000
Massachusetts	Cape Cod National Seashore	1	60,000
Montana	Glacier National Park	2	145,000
	Nez Perce National Historical Park	1	25,000
New Mexico	Carlsbad Caverns National Park	1	50,000
	White Sands National Monument	1	200,000
North Carolina	Blue Ridge Parkway	1	30,000
Pennsylvania	Steamtown National Historic Site	1	250,000
Virginia	Appalachian National Scenic Trail	1	10,000
	George Washington Memorial Parkway	1	10,000
West Virginia	Harpers Ferry National Historical Park	2	10,000
Wyoming	Grand Teton National Park	1	800,000
TOTAL		29	$4,783,000

AMERICAN RECOVERY AND REINVESTMENT ACT

American Recovery and Reinvestment Act of 2009
Program Plan for

National Park Service

04/21/09

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Part I: Recovery Act Implementation at the Department of the Interior

Background

The American Recovery and Reinvestment Act of 2009 (the Recovery Act) is an unprecedented investment in our country's future. Funding will support job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization.

President Obama has set out specific goals in implementing the Recovery Act, including:

- Create or save more than 3.5 million jobs government-wide over the next two years;
- Revive the renewable energy industry and provide the capital over the next three years to eventually double domestic renewable energy capacity;
- Enact the largest increase in funding of our nation's roads, bridges, and mass transit systems since the creation of the national highway system in the 1950s as part of the $150 billion investment in new infrastructure; and
- Establish unprecedented levels of transparency, oversight, and accountability.

The Department of the Interior will play an important role in this effort. Investments will focus on job creation, infrastructure needs, and creating lasting value. The opportunity provided by the Act will:

- Accelerate a move toward a clean energy economy;
- Provide jobs that build employable skills and develop an appreciation for environmental stewardship in young adults; and
- Preserve and restore the nation's iconic and treasured structures, landscapes, and cultural resources.

Project Selection

Criteria

In recognition of the urgency to select and execute projects expeditiously, the Department established unified priorities and formulated guidance to lead the bureaus in the project selection process. The guidance prescribed that the following framework be used to assess a project's suitability for Recovery Act funding:

- **Expediency of implementation**. The ability to execute a project within the legislated timeframe was an important practical consideration. With a few exceptions, Recovery Act funds are available for obligation through September 30, 2010. In addition, Section 1602 of the Act reads "…recipients shall give preference to activities that can be started and completed expeditiously, including a goal of using at least 50 percent of the funds

for activities that can be initiated no later than 120 days after the date of enactment." The Department's concern was two-fold: 1) the purpose of the Recovery Act is to get funds out to stimulate the economy quickly; and 2) if funds are committed to a project that experiences a delay beyond September 30, 2010, the funds are no longer available for that project or any other bureau program. This criteria was a limiting factor that impacted other agency priorities considered during the selection process including meritorious projects that were not far enough along with design or permitting, which precludes funds from being obligated by September 30, 2010. Each bureau considered the following factors and questions when selecting projects:

- **Addresses high priority mission needs**. Does the project target the bureau's highest priorities within the categories specified in the legislation? Has the project been evaluated through established procedures to address high priority needs? Are public lands, parks, refuges and resources renewed as a result of the project? With respect to deferred maintenance and line item construction, is the ranking consistent with existing priorities and processes?

- **Job creation potential**. Pursuant to the primary goal of the Recovery Act, what is the potential of the project to quickly create jobs and stimulate local economies?

- **Merit-based.** Was the project selected using merit-based and transparent criteria? Are competitive awards used to the maximum extent possible? Do the criteria incorporate existing prioritization processes?

- **Long-term value**. To what extent does the project create long-term value for the American public through improved energy independence, restoration of treasured landscapes or other lasting benefits?

- **Energy objectives.** Does proposed construction or deferred maintenance projects incorporate energy efficient and renewable energy technologies? Do they have a component that will further clean energy and independence goals?

- **Opportunities for youth**. Does the project engage young adults and instill knowledge and skills about managing our public lands and cultural resources?

- **Future cost avoidance**. Does the project create new operational requirements in future years? Or, conversely, will the project decrease operating costs through energy improvements or disposal of unneeded and costly assets?

Priorities

Within the Executive Summary of each bureau recovery implementation plan is a discussion of the bureau's process for allocating priorities among the funding categories. The following

principles are common among the bureau's initial allocation processes: Response to the direction provided by Congress in the statute and accompanying report, and preliminary assessments of programmatic requirements and capability to effectively use additional funding. Once targets for the funding categories were determined, project selection within the category was accomplished through a combination of considering merit-based criteria – using established processes where possible – and project readiness, and additional benefits – such as operating cost reductions.

The primary established process for prioritizing and allocating resources has been the Department's 5-Year planning process. The Department has a standard capital asset planning process, in which the bureaus develop 5-Year plans identifying deferred maintenance and construction needs. The 5-Year Deferred Maintenance (DM) and Capital Improvement Planning process is the backbone of the asset management plans, which are used to formulate the Department's budget requests. The plans are developed, and updated on an annual basis at the bureau level using uniform criteria to rank both DM and Capital Improvement Projects. Selection factors used to rank projects include Critical Health and Safety, Critical Resource Protection, Energy, Critical Mission, Code Compliance, and Other Deferred Maintenance.

The categories used in the rating process are weighted so that projects that address critical health and safety needs receive the highest score. The final score of a project also takes into account the asset priority for the project. The Department's goal in the 5-year planning process is to focus its limited resources on projects that are both mission critical and in the most need of repair/replacement.

The 5-year planning process is an established Departmental prioritization methodology used only in the development of construction and deferred maintenance projects. There is no similar process for other program areas receiving ARRA funding such as habitat restoration or energy efficiency. For those program areas, the bureau's specific evaluation process is described within the details of its program plan.

To the extent practicable, Recovery Act projects in deferred maintenance and construction were drawn from the 5-Year lists. Each bureau's detailed Recovery Act plan indicates the extent to which selected projects were derived from existing capital plans and provides the rationale for any exceptions.

There are legitimate reasons why a Recovery Act project might not come from a 5-Year Plan. In many cases the timing of an existing project may preclude it from being selected. The Recovery Act requires the obligation of funds by September 30, 2010. Projects involving complicated procurements, significant environmental considerations, or considerable planning and design components, may not be ideal Recovery Act investments because project funds must be obligated quickly. Additionally, Secretary Salazar has challenged each bureau to select projects that can also be completed within the timeframe of the Recovery Act in order to maximize the beneficial impact to the economy, further refining the list of eligible projects.

The scope of the 5-Year plans is also limited. Each 5-Year Plan assumes a five year funding level consistent with prior appropriations. For some bureaus, the Recovery Act funding exceeds the total amounts assumed in the 5-Year Plans. In addition, two years of the available 5-Year Plans will be addressed through the regular FY 2009 and FY 2010 appropriation processes. In cases where the 5-Year Plan has been exhausted, the bureau has selected Recovery Act projects from other existing capital planning lists.

Contingency Projects

As part of the Department's internal review process, each bureau identified a list of eligible projects for Secretarial approval larger than the amount of available Recovery Act funding. Getting advance approval for a larger universe of eligible projects will expedite the deployment of alternate projects should a Recovery Act project experience delays in execution. These projects are referred to as "contingency" projects and are included in the funding table of each bureau's detailed Recovery Act Plan.

Implementation of Recovery Act

Monitoring and Evaluation

The establishment of meaningful and measurable outcomes is an important component of Interior's Recovery Act reporting. Performance monitoring and oversight efforts are designed to ensure that the Department meets the accountability objectives of the Recovery Act.

These efforts include tracking the progress of key goals. The Department is defining a suite of performance measurements to monitor progress made in accomplishing stated work goals and to ensure financial and procurement practices are executed responsibly. In addition, the Department's Recovery Act Coordinator is collaborating with senior Departmental officials, the Office of Management and Budget, and the Office of Inspector General to ensure oversight of the program from the first phase of project selection, through implementation, execution, and completion. The Coordinator, with the assistance of the Recovery Act Board, will evaluate processes to ensure that adequate mechanisms are in place and identify and share best practices to promote:

- Maximized use of competitive awards
- Timely and transparent award of dollars
- Timely and appropriate expenditure of dollars
- Verification and timely completion of planned work
- Minimized cost overruns
- Minimized improper payments

Measurement and reporting is a crucial component of Interior's oversight strategy. The information received from bureaus and other collaborators will serve as an indicator of progress, enabling the Department's governance entities to manage risk and ensure successful

implementation of the Recovery Act. Department-wide, consistent guidance will guide efforts in this regard, including for example, development of a risk management program.

Accountability and Transparency

The President and Congress have made it clear that the Act must be carried out with unparalleled levels of accountability and transparency. The President's commitment to manage these investments transparently will be met through Agency reporting on performance metrics and the execution of the funds on recovery.gov. Reporting requirements related to major contract actions and financial status, including obligations and outlays, are being instituted. Periodic reviews of implementation progress at both the bureau and Departmental levels will determine if resources should be realigned to expedite projects, and accordingly modify project plans or to select contingency projects to ensure funds are obligated within the time limitation. The selection of contingency projects will be included as part of regular reporting through recovery.gov.

The Recovery Coordinator will oversee bureau implementation to ensure projects address the Department's high priority goals and objectives, while also working to ensure that department-wide performance objectives, including timeliness and cost and risk management are met throughout the process.

The Office of Inspector General will be working closely with the Department from the beginning to review and propose effective processes to manage risks, monitor progress and to improve overall performance and accountability.

As part of routine reporting, the Department is also carefully tracking all projects subject to the National Environmental Policy Act (NEPA). During the project selection phase, the Department identified which projects had already completed NEPA planning, which are in progress, and which ones still need to begin the NEPA review process. The Department will track the status of all NEPA compliance activities associated with projects or activities and report quarterly to the Council on Environmental Quality.

Administration

The Department's oversight and administration is led by the Secretary with leadership by the Recovery Act Coordinator. The Secretary utilizes an Executive Board and Department-wide Task Force to assist. The Executive Board is the entity responsible for ensuring compliance with the Recovery Act execution reporting, and audit requirements. The Board will convene once project decisions are made and bureau plans are finalized. The Board consists of nine members, and is chaired by the Department's Chief of Staff. The other board members are the Recovery Act Coordinator, Solicitor, Inspector General, and the four programmatic Assistant Secretaries within Interior and the Assistant Secretary for Policy, Management and Budget.

The Recovery Act Task Force ensures consistent implementation of the Recovery Act, promotes collaboration and sharing of skills and best practices among bureaus, develops implementation guidance, oversees the process for completion of Recovery Act plans and project lists, and

develops the infrastructure needed for on-going monitoring of progress and performance. The Task Force is co-chaired by the Recovery Act Coordinator and the Assistant Secretary for Policy, Management and Budget, and is responsible for implementation of the Recovery Act. It includes representatives from each bureau, as well as all the functional areas across the Department.

Workgroups report to the Task Force and are developing processes and guidance on reporting, performance, communications, project approval, administration, risk management, acquisitions, and youth involvement. As implementation progresses, workgroups will be disbanded and others may be established.

In addition to these Departmental groups, each bureau has established its own governance structure. Bureau task forces and boards will ensure that programs execute projects effectively and meet the accountability and transparency objectives of the Act. A Recovery Act coordinator has been designated for each bureau.

The bureau task forces have responsibilities from the development of project lists through completion. They develop the project lists, establish the necessary controls, and develop tracking mechanisms to ensure they are managing schedules and performance effectively, and meeting the reporting requirements. The task forces meet regularly to ensure proper oversight. Each bureau has developed a leadership structure to manage the Recovery Act implementation. Responsibility for key components, such as reporting and oversight, has been delegated to the bureaus' senior management officials. The bureaus will also use staff in the field to provide direct oversight and leadership and provide reports to their executive leadership.

Barriers to Effective Implementation

The volume of funding provided in the Recovery Act and the contracts that will be awarded to execute these resources will challenge Interior's current procurement processing capacity. Interior's FY 2009 appropriation was $11.3 billion. The Recovery Act supplements this request by $3 billion, an increase of 27% over the original request. Interior has taken a holistic approach to best utilize existing resources to implement the Recovery Act. However, the investment required to handle the increase in funding will strain Interior's existing resources. While the Act authorizes the set-aside of monetary resources to alleviate the administrative burden (e.g. hiring additional contracts staff), the real management issue is ensuring that procurement staff, no matter how plentiful, are knowledge and responsible. The Department plans to meet these resource challenges by sharing staff and expertise across bureaus, hiring term and temporary staff, and reemploying knowledgeable and experienced annuitants.

In addition to expanding resources to implement the Recovery Act, Interior is also working to streamline business processes to help alleviate resource challenges. The bureaus are encouraged to make use of techniques such as the grouping of like work orders into a single project to reduce acquisition time. Another example that is currently under consideration is

the consolidation of procurement functions related to the Recovery Act. This strategy would redirect seasoned acquisition staff from their routine duties and have them focus on Recovery Act procurements. The regular duties would be assumed by alternative DOI acquisition staff. Concentrating the most experienced staff on Recovery Act procurement will result in processing efficiencies and expedite the use of funds.

External considerations may also pose barriers to the effective implementation of Recovery Act projects. The Department's ability to execute selected projects is dependent on the availability of qualified contractors. The supply of contractors able to meet an aggressive project schedule may decline as more Recovery Act projects are advertised and projects compete for resources. Delays or increased costs could occur in areas with a small indigenous workforce where several projects are proposed and resources are only available outside of the area.

Although the initial project selection process considered potential risks to the timely obligation of funds, projects may experience unforeseen delays in achieving key project milestones such as design or permitting. The Department has developed a contingency list of approved projects to address this situation; however, the process to recognize and terminate a selected project will delay implementation of the contingency project. As implementation moves closer to the September 30, 2010 expiration date for unobligated funds, contingency projects are more likely to be selected for expediency rather than for other considerations.

Another factor in the execution of the Department's Recovery projects will be unforeseen requirements of critical mission activities. One bureau in particular -- the Bureau of Land Management -- has indicated that a high fire season could significantly delay its ability to execute Recovery projects. Most of the BLM's federal regional staff are trained firefighters and when called to manage a fire, non-essential duties become a second priority.

To the extent possible, Interior has taken steps to address these considerations to complete Recovery Act projects. Interior's governance bodies, such as the Recovery Act Task Force and the subsidiary acquisition workgroup, will handle resource issues raised by its members and the bureaus to ensure adequate staffing and contingency planning for the Recovery Act implementation.

Part II: Recovery Act Implementation at NPS

Overview

Funds provided by the American Recovery and Reinvestment Act of 2009 (ARRA) will create jobs and will provide a significant boost to the National Park Service's (NPS) efforts to address high priority restoration and preservation needs and enhance critical facilities. ARRA projects in the Park Service will also encourage the participation of young adults in their national parks, address deferred maintenance needs, expand the use of renewable energy in our parks and improve the energy efficiency of facilities and equipment. The following plan outlines the projects the NPS proposes to implement with ARRA funding.

NPS Accountable Official

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Funding Categories

The American Recovery and Reinvestment Act provided funding for the NPS in three separate appropriation accounts – Construction, Operation of the National Park System (ONPS) and Historic Preservation Grants to Historically Black Colleges and Universities (HBCUs).

Construction ($589 million)
Activities authorized under the Construction appropriation include repair and restoration of roads; construction of facilities, including energy efficient retrofits of existing facilities; equipment replacement; preservation and repair of historical resources within the National Park System; cleanup of abandoned mine sites on park lands; and other critical infrastructure projects. The NPS will allocate Construction funds on the following:

- Facility Construction ($423.2 million): Projects to construct, rehabilitate and replace assets (such as buildings, trails, and wastewater systems) that help preserve natural and cultural sites and provide critical visitor services.
- Abandoned Mines ($22.4 million): Projects to provide for the safety of park visitors and staff by mitigating safety hazards at abandoned mines.

- Energy Efficient Equipment ($9.0 million): The primary objective of this program is to replace equipment (such as fleet, heavy equipment, and HVAC equipment) with next generation energy efficient equipment.

- Roads Rehabilitation ($104.9 million): The primary objective of this program is to improve visitor services through projects that address critical transportation deficiencies. Projects funded through this program will rehabilitate and preserve existing park roads and parkways.

- Administration ($29.5 million): The NPS is authorized to spend a maximum of $29.5 million to administer the ARRA Construction program. Administration includes non-project specific functions such as program management, contracting support, and budget and finance services.

Operation of the National Park System ($146 million)

Activities authorized under the Operation of the National Park System (ONPS) appropriation include deferred maintenance of facilities and trails, and other critical repair and rehabilitation projects. The NPS will allocate ONPS funds on the following:

- Deferred Maintenance (DM) ($113.1 million): The objective of the ARRA Deferred Maintenance program is to invest in repair, rehabilitation and maintenance projects that will restore or extend the life of critical facilities in parks across the country.

- Deferred Maintenance Trails (Trails) ($25.6 million): The objective of the ARRA Deferred Maintenance Trails program is to invest in repair, rehabilitation and maintenance projects that will restore or extend the life of popular trails in parks across the country.

- Administration ($7.3 million): The NPS is authorized to spend a maximum of $7.3 million to administer the ARRA ONPS program. Administration includes project management, contracting support and budget and finance services.

Historic Preservation Fund ($15 million)

Activities authorized under the Historic Preservation Fund (HPF) appropriation include historic preservation projects at historically black colleges and universities (HBCUs) as authorized by the Historic Preservation Fund Act of 1996 and the Omnibus Parks and Public Lands Act of 1996. The NPS will allocate historic preservation funds on the following:

- HBCU Grants ($15.0 million): This program will provide funds for historic preservation projects at historically black colleges and universities.

National Park Service ARRA Program

Table I: Summary of NPS ARRA Funding by Appropriation and Program

	In-Target		Contingency	
Program	**Funding Amount (in-target) (in $000)**	**# of Projects Per Category (in-target)**	**Funding Amount (contingency) (in $000)**	**# of Projects Per Category (contingency)**
Construction				
Facility Construction	$423,222	68	$70,780	15
Abandoned Mines	$22,428	32	$6,012	19
Energy Efficient Vehicles	$9,033	6	$2,521	1
Roads Rehabilitation	$104,867	17	$68,624	12
Administration	$29,450	N/A	N/A	N/A
Construction subtotal	**$589,000**	**123**	**$147,937**	**47**
ONPS				
Deferred Maintenance (DM)	$113,093	518	$32,821	123
Deferred Maintenance Trails (Trails)	$25,624	125	$3,499	28
Administration	$7,283	N/A	N/A	N/A
ONPS subtotal	**$146,000**	**643**	**$36,320**	**151**
Historic Preservation Fund				
HBCU grants	$14,250	N/A	N/A	N/A
Administration	$750	N/A	N/A	N/A
HBCU subtotal	**$15,000**			
TOTAL	**$750,000**	**766**	**$187,257**	**198**

The Recovery Act identified several project categories for the NPS to pursue within three distinct accounts (ONPS, Construction and the Historic Preservation Fund; the latter being an NPS-administered grant program to fund preservation projects at historically black colleges and universities). The NPS used existing plans and processes to determine how ARRA funds could best be utilized to meet the intent of the Act by putting people to work and addressing the critical asset and resource rehabilitation needs of the NPS. Applying a number of evaluative factors, the NPS prepared separate lists of projects for each category identified in the law. NPS staff in the parks, regional offices, and Washington office primarily scored and prioritized projects using merit-based criteria and the Service's ability to obligate funds by September 30, 2010. In addition, NPS staff selected projects that were on existing priority lists and addressed

other critical factors, such as current facility needs, emergency needs, opportunities for energy conservation, and existing mission goals.

Once the lists had been culled and ranked using these factors, additional evaluative criteria were applied to determine how best to objectively allocate the available funding among the categories within each account. Within the Construction account, remaining funds were allocated to equipment purchasing projects that could create the most jobs or realize the greatest future energy savings. Funding was also distributed to parks and programs that had the capacity to carry out the projects based on existing and ARRA-related obligations.

A set of projects emerged from this process ranked in priority order that were captured within the "in-target" appropriated funding level. NPS identified a total of $750 million in projects for each funding category to be executed under the authorization of the Recovery Act including administration amounts ascribed to Construction ($29.5 million) and ONPS ($7.3 million). Please see Table I for a summary of funding by appropriation and program and individual project category sections (Parts III through VIII) for further explanation of the NPS project selection processes.

Throughout the execution of the program, NPS will monitor schedules and costs for the projects. If it is determined that a project cannot be completed in a timely fashion, NPS will redeploy funds to contingency projects that have undergone the same priority ranking processes. Generally, contingency projects rank lower in priority and funds cannot be obligated as quickly for them. NPS has developed a list of projects totaling $187.3 million for this purpose. Some high priority projects remained on the in-target list, even though funds will likely be obligated later in the program. The NPS will closely monitor those projects and will be prepared to shift funds to contingency projects as necessary.

Governance at NPS

Management Oversight Group (MOG)

Membership and Structure

- Chair – NPS Recovery Act Lead (NPS Comptroller)
- NPS Deputy Comptroller
- Recovery Lead for each of the seven regions
- Associate Director, Park Planning, Facilities and Lands
- Assistant Director, Business Services
- Assistant Director, Human Capital

Responsibilities

- Provide leadership and overall management direction for ARRA programs in close coordination with the Director, National Leadership Council and the Department.
- Outline specific objectives for achieving ARRA goals.
- Monitor NPS adherence to the accountability objectives of the law:
  - Funds are awarded and distributed in a prompt, fair and reasonable manner;
  - Recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner;
  - Funds are used for authorized purposes and instances of fraud, waste, error, and abuse are mitigated and corrected;
  - Projects funded under this Act avoid unnecessary delays and cost overruns; and
  - Program goals are achieved.
- Conduct strategic and business planning for ARRA to ensure that necessary processes and procedures for project monitoring, budget administration, and reporting are in place.
- Coordinate program formulation with regional and program offices.
- Conduct regular progress and performance reviews and identify required corrective actions.
- Report on program status to the Department, OMB and to the Congress.

Meetings

- The MOG began meeting bi-weekly via conference call on March 9th. Bi-weekly meetings will continue until May 1st.
- The MOG will continue meeting monthly, in person until November 1, 2009, and thereafter via conference call. Additional in-person meetings will be scheduled as needed.

Risk Mitigation and Ongoing Monitoring

The NPS has taken important steps to mitigate risk prior to project implementation, and will also implement a robust monitoring system to ensure that projects are being executed as planned.

The Risk Management Committee of the MOG will undertake a complete risk assessment of the ARRA program and determine appropriate risk responses and internal controls on a regular basis. The committee will follow the risk assessment framework provided by the Department of the Interior. In general, the committee will consider the following in its assessment:

- Whether program/project objectives are clear;
- Which programs are receiving (or providing) the most funding;
- Which programs/projects are the most high profile;
- What the potential magnitude and impact of change orders is on project execution and operations;
- Whether existing internal controls are sufficient to mitigate the risk of waste, fraud, and abuse adequately;
- Whether existing resources (systems, staff, etc.) sufficient to achieve program objectives and meet ARRA reporting requirements;
- Whether the ARRA accountability structure (MOG, regional task forces, etc.) is sufficient to achieve program objectives;
- Whether there are performance challenges with funding recipients;
- Whether there are leading indicators or lagging indicators to monitor ongoing program performance.

If NPS internal controls are not sufficient to militate against identified risks, the committee will direct the appropriate NPS program to take corrective action. The NPS will either strengthen current internal controls and/or create new controls to adequately reduce risk.

In addition, the NPS has begun to develop a system to monitor the following information on each ARRA project:

- Project Name
- Park Name
- Accountable Official
- Scope of Work
- Baseline performance measures
- Compliance Status
- Planning Status

- Estimated Obligation Date
- Original cost estimate
- Revised cost estimate (to be updated each time the estimate changes)
- Obligation amount
- Obligation Date
- Estimated Completion Date
- Project Status
- Completion Report
- Resulting change in baseline performance

This information will allow project managers and the Management Oversight Group to monitor the ARRA program implementation. If in-target projects face delays or other problems, the Service will be able to identify the problem quickly and select and begin implementing projects on the contingency list if necessary. This information will also allow the NPS to report on the results of the ARRA program as projects are completed.

Administrative Costs

The NPS has determined that additional staff will be required to ensure proper oversight and accountability and that ARRA project funds can be successfully underway by September 30, 2010. The Service anticipates additional staffing needs in the areas of contracting, project management, budget execution and analysis, and compliance. The budget for ARRA support costs is in development, but consistent with the manager's report accompanying the Recovery Act, no more than 5% of the total funds available will be spent on program support. Of that 5%, no more than 1% will be spent on support needs in the Washington office and no more than 4% will be set aside for regional support costs. The NPS is developing an algorithmic model that will use project costs, project type, and award type variables to determine the number of additional contracting officers, project managers and other temporary personnel required. The Washington office and each regional office will use the results of the algorithmic model as a starting point in developing their ARRA support staffing plan. Staffing plans will outline the number and type of additional temporary staff needed, the way in which the office plans to bring on additional staff (temporary and term hires, retired annuitants, and contractors), and a budget. The Comptroller's Office will approve spending plans before funding is released.

Contracting Methods

Contracting will be used to acquire the goods and services required to implement the projects proposed. Current contracting methodologies will be used. Open competition using firm, fixed-price contracts will be used to the maximum extent possible. Selection criteria include technical excellence, project effectiveness, support for cross-cutting initiatives, and lowest price. The NPS will adhere to the following contracting methodologies:

- Open market competitive solicitations. These contracts allow all vendors that meet the requirements of the contract to compete.
- Multiple Award. Task orders awarded using fair opportunity (i.e. multiple award) under Indefinite Delivery/Indefinite Quantity (ID/IQ) contracts awarded using competitive procedures.
- Task orders awarded to an established source (i.e. single award) under ID/IQ contracts awarded using competitive procedures. The contract is awarded to a single contractor. Government agencies can award multiple task orders against this contract without further competition.
- GSA schedule orders using fair opportunity. GSA awards the contract to a vendor. Similar to the IDIQ, government agencies can award task orders against the contract that was previously competed.
- Simplified Acquisition: Availability of product or service applies to open market non-competitive transactions less than $3,000. Generally a purchase by a credit card, issued by the Federal Government to a government employee, for small purchases or services.

Part III: Facility Construction

Program	Funding Amount (in-target) (in $000)	# of Projects Per Category (in-target)
Facility Construction	$423,222	68

Program Manager

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Objectives

The ARRA Facility Construction program will construct, rehabilitate and replace assets needed to accomplish the NPS mission of preserving important natural and cultural resources and providing for visitor enjoyment in the parks. Example projects include rehabilitating the visitor center and exhibits at Mammoth Cave National Park, replacing a critical wastewater facility at Yellowstone National Park, and stabilizing the Ellis Island Seawall at the Statue of Liberty.

Completion of the ARRA deferred maintenance construction projects will modernize assets and infrastructure and dispose of assets that are no longer cost effective to maintain and operate. This effort will improve the overall asset management program in the areas of operating costs, utilization, overall condition of facilities, and the disposition of assets. All of these are key elements of an asset management program as identified by the Federal Real Property Council, which promotes the efficient and economical use of real property assets.

Activities

- Preserve and repair historical resources.
- Repair, rehabilitate and replace utility, wastewater and other critical infrastructure systems.

- Perform health and safety upgrades, such as those that meet building and facility accessibility requirements under the Americans with Disabilities Act (ADA) of 1990.
- Retrofit existing facilities for energy efficiency, such as installing photovoltaic systems.
- Construct new facilities, such as visitor centers, museum facilities, and volunteer lodging.
- Demolish assets that are no longer necessary and cost effective to operate and maintain.

Selection Criteria

The NPS took a structured approach to developing a portfolio of projects to propose for ARRA funding. To the extent possible, the Service drew from existing programs (See Chart 1– Source of ARRA Construction projects) to develop its project list. The NPS first evaluated the activities authorized under ARRA to determine which of its already established programs had projects fitting the criteria outlined in the legislation. The NPS utilized the merit-based plans and prioritization processes from these existing programs to identify the first set of ARRA projects. In consultation with regional and park program managers, who added information about capacity and timing (seasonality), the Service developed a program to address current facility needs, emergency needs, opportunities for energy conservation and existing mission goals.

The NPS determined that the primary source for the ARRA Facility Construction program would be the Service's Five-Year Deferred Maintenance and Capital Improvement Plan, which outlines priority facility projects the Service intends to execute over the next five years. Changes to the list are made annually to factor in Congressional appropriations and changing situations in the field. The plan incorporates projects that provide for the construction, rehabilitation, and replacement of those assets needed to accomplish the management objectives approved for each park.

The NPS uses 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 a method called Choosing-By-Advantage (CBA) to evaluate the relative benefits provided by individual projects. Projects are then scored according to the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria. The criteria gives the highest scores, and paramount consideration for funding to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance has been deferred. The following are the weighted ranking criteria in priority order:

1. Critical Health and Safety Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to public or employee safety or health.
2. Critical Health and Safety Capital Improvement – A condition that poses a serious threat to public or employee safety or health and can only be reasonably abated by the construction of some capital improvement.
3. Renewable Energy Capital Improvement in which there will be an energy savings of >20 kW – Projects installing renewable energy sources, e.g. solar photovoltaic, wind, etc., with a total size

of more than 20 kilowatts. This will generate greater than $4,500 in savings annually per system installed.

4. Energy Efficiency Sustainable Buildings Capital Improvement – Reducing energy needs through efficiency measures reduces the overall park energy usage, thus reducing the operational cost of the capitol improvement.
5. Critical Resource Protection Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to natural or cultural resources.
6. Renewable Energy Capital Improvement, in which there will be an energy savings of 5.1-20 kW – Projects installing renewable energy sources, e.g. solar photovoltaic, wind, etc., with a total size of 5.1 – 20 kilowatts. This will generate between $1,200 and $4,500 in savings annually per system installed.
7. Critical Resource Protection Capital Improvement – A condition that poses a serious threat to natural or cultural resources.
8. Renewable Energy Capital Improvement, in which there were an energy savings of 5kW or less - Projects installing renewable energy sources, e.g. solar photovoltaic, wind, etc., with a total size of 5 kilowatts or less. This will generate less than $1,200 in savings annually per system installed.
9. Critical Mission Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to a bureau's ability to carry out its assigned mission.
10. Other Deferred Maintenance – A facility deferred maintenance need that will improve public or employee safety, health, or accessibility; complete unmet programmatic needs and mandated programs; protect natural or cultural resources; impede a bureau's ability to carry out its assigned mission.
11. Code Compliance Capital Improvement – A facility capital improvement need that will meet compliance with codes, standards, and laws.
12. Other Capital Improvements – Other capital improvement is the construction of a new facility or the expansion or rehabilitation of an existing facility to accommodate a change of function or new mission requirements.

Based on the weighting factors accompanying each category listed above, projects are scored with a weighted score not to exceed 1,000 points. This score is referred to as the DOI Score.

The NPS also incorporates metrics called the facility condition index (FCI) and the asset priority index (API) in its capital asset investment decisions. 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. Assets in better condition have lower numbers. Assets in worse condition have higher numbers. An asset with an FCI of 1 has a deferred maintenance funding requirement equal to the asset's current 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. This allows NPS to benchmark improvements on individual assets, and measure improvements at the individual asset and park 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 and major repair and rehabilitation projects.

The Service's strategic capital construction investment program is merit based. It uses accepted industry ranking standards and processes, is grounded in the Department of Interior's approved ranking criteria, is supported by the Cost Benefit Analysis measurement, approved by the National Park Service Project investment Review Board, and documented within a comprehensive 5-year priority list.

The National Park Service Investment Review Board is composed of senior NPS staff and several external advisors. The Board reviews and makes recommendations regarding all major capital construction projects before they are implemented. The reviews focus on insuring that major capital investments are both cost beneficial and appropriate in terms of scope and design.

In addition to identifying projects from the Five-Year Deferred Maintenance and Capital Improvement Plan, the regions were instructed to consider the following categories in proposing a list of projects to be considered for ARRA funding:

- Current construction projects with funding shortfalls – A small number of construction projects proposed for ARRA funding are projects currently underway that require additional funding to complete. These projects were ranked within the NPS prioritization process in an earlier budget cycle and remain high priorities.
- Previous construction projects that require funding for additional phases – Ten percent of the projects proposed for ARRA funding are projects in which earlier phases of construction had already been funded, but that require additional funding to accomplish other planned phases. These projects were ranked within the NPS prioritization process in an earlier budget cycle and remain high priorities.
- Projects funded under a previous Five-Year Deferred Maintenance and Capital Improvement Plan – These projects were previously included in the budget but were eliminated from the program before they got underway because of cost overruns in other projects. They remain a high priority.
- Emergency Projects – These are currently unfunded emergency projects such as repairs needed after recent major storm damage. These projects would be high priorities within the NPS prioritization process as they address high priority mission needs and address repair needs that are immediate.

Each project not drawn from an existing prioritized list was also scored according to the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria.

ARRA Selection Factors

Once the list of eligible projects was compiled using the merit based criteria from the existing programs described above, the Service applied its ARRA Primary Selection Criteria to screen out ineligible projects.

Primary Selection Criteria

- Project is a high priority mission need in one of the established 391 units of the national park system (it is not a heritage area or other affiliated site).
- Project creates or supports jobs.
- Project funds can be obligated and the project can be underway by September 30, 2010.

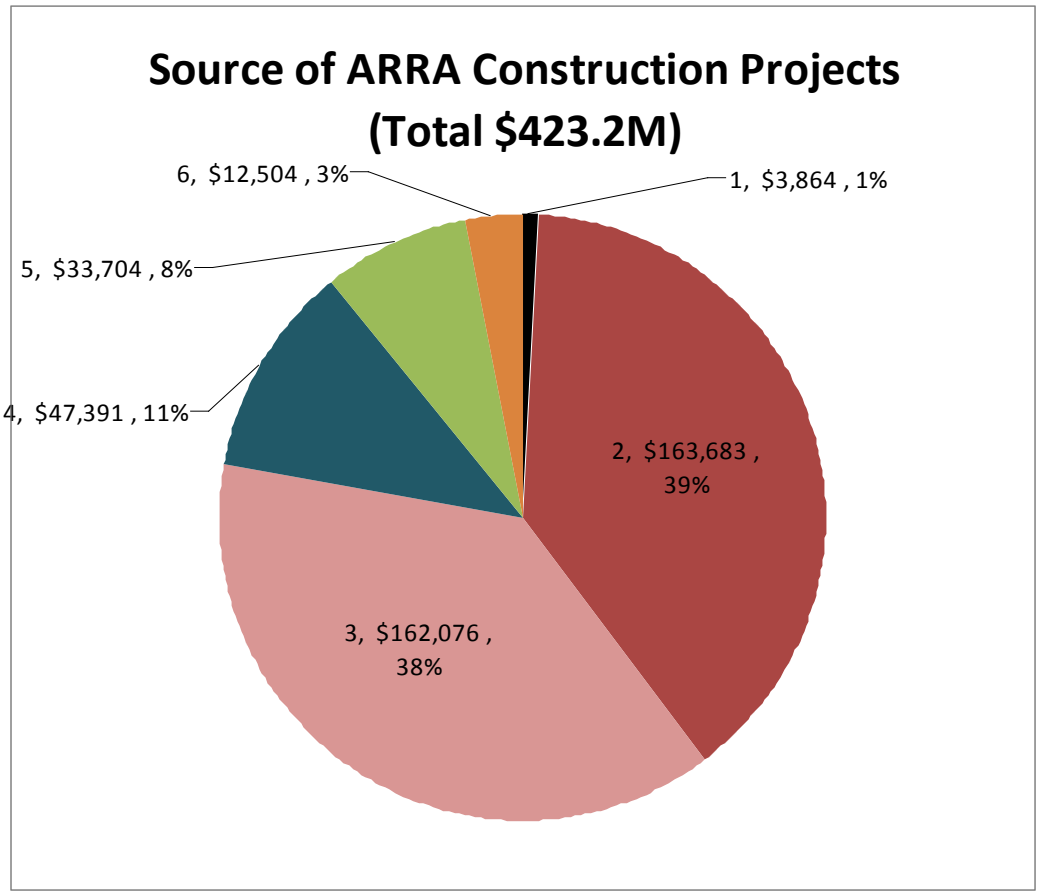
Secondary selection factors were applied at the national level to determine the final list of eligible projects.

Secondary Selection Factors

- Planning is complete or substantially complete.
- Environmental compliance is complete or substantially complete.
- Project has completed NPS Project Oversight Board review and approval.
- Project has a renewable energy and/or energy efficiency/green building component that will reduce the carbon footprint, reduce energy consumption, or otherwise improve sustainability of the facility.
- Project will reduce operating costs.
- Project will help to resolve an emerging or long standing problem for which funding has not otherwise been available, such as replacing deteriorated trailers with new energy efficient housing.

Chart 1: Source of ARRA Construction Projects (in-target only)

Color Code	Source of ARRA Construction Projects	Dollar Value ($000)	% of Total Dollar Value
1	Additional Funds Are Needed To Complete Current Phase of Existing Construction Project	$ 3,864	1%
2	On Current Five Year Line Item Construction Plan (2009-2013 with enacted)	$ 163,683	39%
3	Line Item Construction Plan 2010-2014 Draft	$ 162,076	38%
4	Additional Construction Phase(s) For Projects - Previous Phases Funded From Various Sources	$ 47,391	11%
5	Previously Funded From Line Item Construction But Funding Had To Be Reprogrammed	$ 33,704	8%
6	Emergency Project or Critical Mission Need	$ 12,504	3%
	Total	**423,222**	**100%**



Category Descriptions

1. A small number of construction projects proposed for ARRA funding are projects currently underway that require additional funding to complete.

2. The NPS produces a 5-year Five-Year Deferred Maintenance and Capital Improvement Plan for each budget year. These projects were originally in the plan for Fiscal Years 2009 – 2013. The projects were moved forward to the ARRA program from their original planned year.

3. The NPS produces a 5-year Five-Year Deferred Maintenance and Capital Improvement Plan for each budget year. These projects were originally in the plan for Fiscal Years 2010 – 2014. The projects were moved forward to the ARRA program from their original planned year.

4. Ten percent of the projects proposed for ARRA funding are projects in which earlier phases of construction had already been funded, but require additional funding to accomplish other planned phases.

5. These projects were previously funded in the Major Construction program, but were removed from the program because of cost overruns in other projects.

6. These are currently unfunded emergency projects such as repairs needed after recent major storm damage.

Characteristics

(Types of Financial Awards to be Used – in-target only)

Type of Award	# of projects in this category	$ Value of projects ($000)	Targeted type of recipients	Award Selection Criteria (high-level bullets)
Contracts	68	$423,222	Methods available include open market[1] competition, orders using Indefinite Delivery/Indefinite Quantity[2] (ID/IQ); competed GSA schedule orders[3] and other.	Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.

[1]Open market competition – any vendor fulfilling requirements can compete.
[2]Indefinate Delivery/ Indefinite Quantity – defines the umbrella requirements. Government issues task orders or delivery orders against the contract.
[3]GSA Schedule Orders – GSA issues the umbrella requirements and other agencies can use the contract to issue task or delivery orders.

Performance Measures

The performance metrics selected for each funding category reflect the primary emphasis of the projects and the intent of the American Recovery and Reinvestment Act. The output oriented metrics will be reported on a project basis where applicable, while the outcomes measures will be primarily used for park unit and service-wide reporting.

Facility Construction Performance Measures

Improvements to facilities will be measured through the use of the industry standard Facility Condition Index (FCI). The FCI is a measure of a facility's relative condition at a particular point in time compared to similar facilities. The FCI rating is a ratio of the asset's deferred maintenance (DM), which is cost to correct deficiencies resulting from unaccomplished past maintenance and repairs, to the current replacement value (CRV) which uses standard industry costs of the materials, supplies, and labor required to replace a facility.

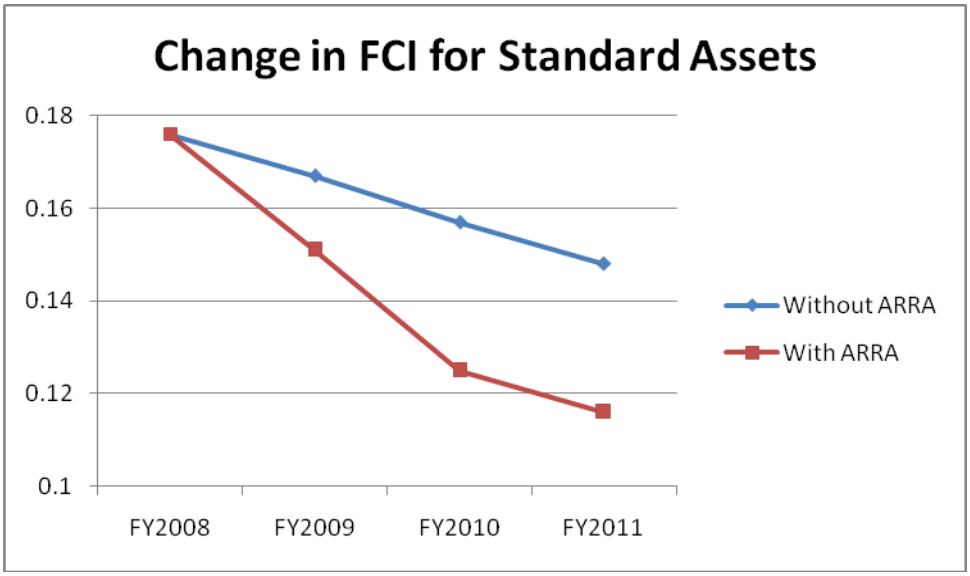
For the purposes of this plan, NPS is presenting the impact of the ARRA funding using the FCI for a consolidated grouping of seven industry standard assets including, NPS occupied buildings, housing, campgrounds, trails, waste water system, water system, and unpaved roads. NPS is committed to developing FCI targets by the different assets types and tracking individual FCI

measures that show the funding with and without ARRA funding once the project lists are approved. The selected performance metrics will reflect the primary emphasis areas of the final approved projects.

Performance Measure	Condition of all standard assets (excluding paved roads) as measured by the Facility Condition Index (FCI).
Description	The National Park Service (NPS) owns and maintains a diverse range of physical assets that serve to support the mission of the Service—to protect resources unimpaired for the enjoyment of future generations. This measure tracks bureau-wide efforts to address deferred maintenance for seven of the eight industry standard assets including NPS occupied buildings, housing, campgrounds, trails, waste water system, water system, and unpaved roads through Facility Condition Index (FCI).
Measure method	This measure reports on the change in FCI for the seven standard assets based on completion of the project scope and objectives. The change in FCI is counted when all the work orders associated with the project scope are completed and closed out in NPS's Facility Management Software System (FMSS) system. At the project level the performance impact will be assed as the time the project is completed. Servicewide reporting for this measure will be done quarterly. A decreasing FCI rating represents an improving condition. The impact of the ARRA funding will accelerate the improvement to FCI by 0.032.

	FY2008 Actual	**FY2009 Estimated Performance Gain [a]**		**FY2010 Estimated Performance Gain [a]**		**FY2011 Estimated Performance Gain [a]**	
	Baseline	**Without ARRA**	**With ARRA**	**Without ARRA**	**With ARRA**	**Without ARRA**	**With ARRA**
Seven standard assets FCI[b]	0.176	0.167	0.151	0.157	0.125	0.148	0.116

a. The estimated performance gained for this performance metric is based on in-target projects only. Projected FCI numbers are estimated based on the draft list of projects and will be revised once the list of projects is finalized.
b. FCI baseline and estimated performance gained includes funding from both the Facility Construction and Deferred Maintenance funding categories.



The impact of the ARRA funding will accelerate the improvement to FCI by 0.032.

Project Milestones and Completion

Types of Projects

Project	Description	# of Projects	($000)
Construction Projects less than $2M	Projects to construct, rehabilitate and replace assets (buildings, trails, wastewater systems, etc.) that help preserve natural and cultural sites and provide critical visitor services.	16	$16,699
Construction Projects greater than $2M	Projects to construct, rehabilitate and replace assets (buildings, trails, wastewater systems, etc.) that help preserve natural and cultural sites and provide critical visitor services.	52	$406,523

Completion Rate
(in-target projects only)

	# Projects completed (Projects greater than $2M)	# Projects completed (Projects less than $2M)	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q4	1		1	1%
FY 2010 Q1	2		2	4%
FY 2010 Q2		1	1	6%
FY 2010 Q3	1	1	2	9%
FY 2010 Q4	1	5	6	18%
FY 2011 Q1	5	6	11	34%
FY 2011 Q2	1	8	9	47%
FY 2011 Q3		10	10	62%
FY 2011 Q4	5	21	26	100%

Mission/Cost Implications

The NPS Construction projects selected for ARRA funding will further the NPS mission in several ways. First, by prioritizing health and safety improvements, the NPS will be able to provide a safe setting for visitors, volunteers, and staff to enjoy our national parks. Second, the NPS fulfills legislative mandates to preserve and protect cultural resources by addressing and preventing pressing maintenance concerns. Third, the NPS fulfills its mission to conserve natural resources by executing energy-efficient construction projects that reduce the overall carbon footprint Servicewide and result in substantial energy and operational savings.

A preliminary assessment of ARRA construction projects indicates that the NPS will achieve an estimated annual energy savings of nearly 7.2 million kilowatts per hour, and an annual operational savings of $1.1 million. This savings is an extremely conservative estimate based on the assumptions below. All estimates are also likely to change as projects are adjusted over the next eighteen months.

Assumptions in energy conservation calculations:

- For energy efficiency projects, project dollars were divided by $10K to $20K per kW based on estimated industry conversion factors to solar power:
    - 1 kWh = $0.13 (Servicewide average) per NPS Energy Management Office.
    - 1kW PV solar installed = 1800 kWh savings per year.
    - This approximation is for a system to produce enough electricity to offset 1800 kWh in one year, which is determined by dividing the average daily electrical

usage by the Servicewide average solar radiance, multiplied by 80%. The 80% factor approximates inherit inefficiencies in solar power systems.

- For renewable energy projects, calculations used actual kW capacity to be installed.
- Solar Lighting projects divide a project's energy dollars by $10K to calculate equivalent kW installed (Total project $/$10K = kW):
    - This assumption indicates that a solar lighting project is an immediate savings requiring little trade skill (fewer installation costs) to produce. Efficiencies are estimated at nearly 100% savings compared to other types of projects such as window, door, siding replacement.
- Lighting Retrofit projects divide a project's energy dollars by $15K to calculate equivalent kW installed (Total project $/$15K = kW):
    - This assumption indicates that a lighting retrofit project is an immediate savings requiring some trade skill (higher installation costs than solar lighting) to produce. Efficiencies are estimated at nearly 70% savings as compared to other types of projects to include generation systems and solar lighting.
- Basic Energy Efficiency Retrofit projects divide a project's energy dollars by $17K to calculate equivalent kW installed (Total project $/$17K = kW):
    - This assumption indicates that a basic energy efficiency retrofit project is a cumulative savings requiring some various journey level trade skills (higher labor/material costs than lighting projects) to produce. These types of projects include window, door, siding, heating, cooling, etc. retrofit measures.
- Historic Facilities Energy Efficiency Retrofit projects divide a project's energy dollars by $20K to calculate equivalent kW installed (Total project $/$20K = kW):
    - This assumption indicates that an energy efficiency retrofit project performed on a historic facility is a cumulative savings requiring the highest level of various journeyman trade skills (higher labor/material costs than basic energy efficiency retrofit projects) to produce. These types of projects include window, door, siding, heating, cooling, etc. retrofits measures involving historic fabric and highly skilled craftsman.

Part IV: Abandoned Mines

Program	Funding Amount (in-target) (in $000)	# of Projects Per Category (in-target)
Abandoned Mines	$22,428	32

Program Manager

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Objectives

Since the 1850s the mining of hard rock minerals such as gold, silver, copper, and lead has been an important part of the economy of the Western United States. Historical mining activity, however, left hundreds of thousands of unmitigated abandoned mineral land sites. These sites pose significant physical safety risks to the visiting public and park staff. The Abandoned Mine Lands (AML) safety projects proposed by the NPS for inclusion in the ARRA program will address the most serious health and safety concerns at the most dangerous of these NPS sites. The primary objective of abandoned mine closures is to provide for the safety of park visitors and staff. A secondary objective in the choice of a particular mine closure approach is to provide for the continued use of the openings as habitat by maintaining unobstructed access and airflow for wildlife.

Activities

- Mine closure design and installation (blasting, fencing, safety cable nets, etc.)
- Habitat restoration

Selection Criteria

The Office of Inspector General identified the remediation of abandoned mine sites on NPS lands as a critical need in a July 2008 audit report entitled, *Abandoned Mine Lands in the Department of the Interior*.

The Washington Office Natural Resources program provided guidance in selecting AML projects for the ARRA program to the regional offices. Regional offices applied the following selection criteria to develop the list of AML projects from an inventory of priority sites:

Primary Selection Factors

- Project is in a national park unit.
- Project creates or supports jobs.
- Project funds can be obligated by September 30, 2010.

Secondary Selection Factors

- AML projects must reduce imminent human life, safety and health hazards at AML sites, restore natural ecological conditions, preserve culturally significant sites and features, and conserve significant wildlife habitat or meet a combination of the these objectives.

- Priority is given to those projects included in the AML project list which are specifically designed to comply with the October 2, 2008 NPS Director's memorandum and associated guidance regarding mitigation of high-risk abandoned mine land features issued in response to the July 2008 OIG Audit Report on DOI AML Programs (a copy of the full report is available at: http://www.doioig.gov/upload/2008-G-00241.pdf).

- AML projects were considered **ineligible** if:

  - There was a high probability that a legal challenge to a project would be successfully raised that would delay or suspend implementation.
  - The net effect of multiple stimulus projects occurring simultaneously in the park would have a significant detrimental effect on the park's natural or cultural resources or the experiences of its visitors.

All eligible AML projects received ARRA funding.

Characteristics

(Types of Financial Awards to be Used – in-target only)

Type of Award	# of projects in this category	$ Value of projects ($000)	Targeted type of recipients	Award Selection Criteria (high-level bullets)
In-House Activity	4	$970		
Contracts	17	$16,246	Methods available include open market[1]	Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to

Type of Award	# of projects in this category	$ Value of projects ($000)	Targeted type of recipients	Award Selection Criteria (high-level bullets)
			competition, orders using Indefinite Delivery/Indefinite Quantity[2] (ID/IQ); competed GSA schedule orders[3] and other.	meet cost and schedule milestones.
Cooperative Agreements	11	$5,194	Cooperative Ecosystem Studies Units	Criteria for evaluating proposals for award through cooperative agreements will be based on the proposed statement of work and its ability to meet mission objectives, successful record of past performance, and indicated ability to meet cost and schedule milestones.

[1]Open market competition – any vendor fulfilling requirements can compete.
[2]Indefinate Delivery/ Indefinite Quantity – defines the umbrella requirements. Government issues task orders or delivery orders against the contract.
[3]GSA Schedule Orders – GSA issues the umbrella requirements and other agencies can use the contract to issue task or delivery orders.

Performance Measures

The performance metrics selected for each funding category reflect the primary emphasis of the projects and the intent of the American Recovery and Reinvestment Act. The output oriented metrics will be reported on a project basis where applicable, while the outcomes measures will be primarily used for park unit and service-wide reporting.

Abandoned Mine Lands

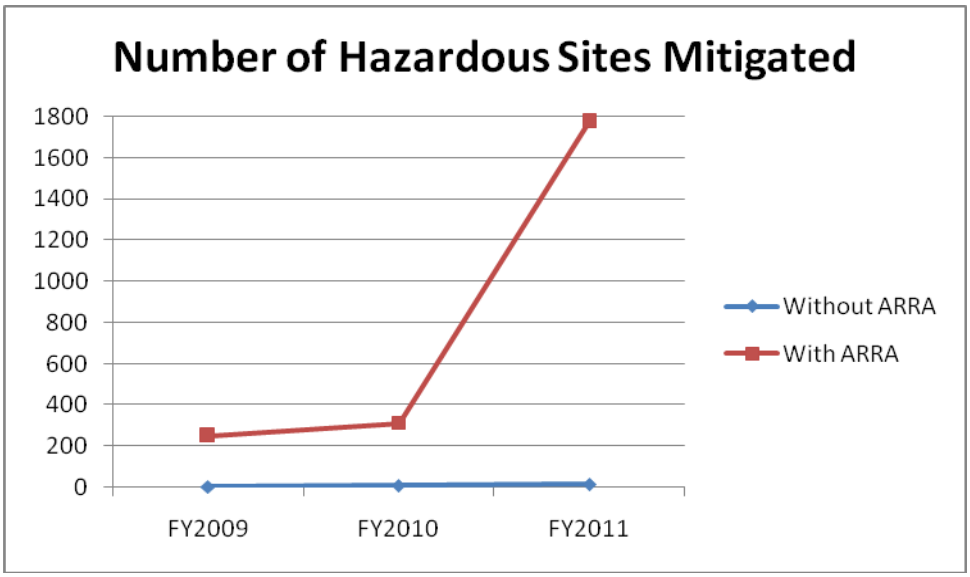
The key priority for the abandoned mine lands funding category is to mitigate the human health and safety issues of these sites. As the projects lists are finalized addition performance metrics maybe identified.

Performance Measure	Number of hazardous abandoned mine sites where human health and safety issues have been permanently mitigated
Description	Park lands have often been significantly altered by past land use such mining. These sites which often pose severe human safety hazards include deep underground mine openings, surface mine pits, and unplugged oil and gas wells. This measure reports the number of distinct abandoned mine sites where project actions such as installation of gates or fences, removal of structures, etc. are completed to address one or more human health and safety issues.

Measure method	A mitigated site will only be counted when all necessary corrective actions based on the project objectives and scope of the project(s) has been completed. Once implemented, corrective actions should ensure that there are no longer any risks posed to human health or safety. At the project level the performance impact will be assed as the time the project is completed. Servicewide reporting for this measure will be done quarterly.

	FY2009 Estimated Performance Gain [a]		**FY2010 Estimated Performance Gain** [a]		**FY2011 Estimated Performance Gain** [a]	
	Without ARRA	**With ARRA**	**Without ARRA**	**With ARRA**	**Without ARRA**	**With ARRA**
Number of hazardous sites mitigated [b]	4	251	6	62	7	1,462

a. The estimated performance gained for this performance metric is based on in-target projects only. Projected numbers are estimated based on the draft list of projects and will be revised once the list of projects is finalized.
b. Of the total number of parks receiving ARRA funding there are 4,749 known mine sites that pose a risk to human health and safety.



The number of hazardous sites mitigated will significantly increase with ARRA funds compared to normal funding levels.

Project Milestones and Completion

Completion Rate
(in-target projects only)

	AKR	IMR	MWR	NER	PWR	SER	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q4		4					4	13%
FY 2010 Q1					4		4	25%
FY 2010 Q2		1		1	2		4	38%
FY 2010 Q3		1			1		2	44%
FY 2010 Q4		2	2		2		6	63%
FY 2011 Q1					1		1	66%
FY 2011 Q2	3	2			2		7	88%
FY 2011 Q4		1			1	2	4	100%

Mission/Cost Implications

Mitigating hazards posed by abandoned mine lands on NPS property is critical to ensuring the visitors have safe access to national park lands. Additionally, the NPS is charged with protecting our natural resources, including native park fauna. Remediating sites, such as open pits, to prevent human access but permit wildlife (such as bats) access will protect visitors and valuable habitat.

Part V: Energy Efficient Equipment

Program	Funding Amount (in-target) (in $000)	# of Projects Per Category (in-target)
Energy Efficient Equipment	$9,033	6

Program Manager

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Objectives

The primary objective of this program is to replace aging equipment (fleet, heavy equipment, HVAC equipment) with next generation energy efficient equipment. This effort will reduce the Service's carbon footprint and should reduce fuel costs for heavy equipment. In addition, the presence of alternative fuel and hybrid transit buses in high profile parks will showcase the NPS commitment to reducing its consumption of fossil fuels and will serve as a critical education tool for park visitors. The projects within this category were selected because they were the highest priority for the region once the criteria listed below was applied. For example, in Yosemite National Park, the NPS will purchase two hybrid electric shuttle buses to decrease pollution, traffic, and other impacts from passenger cars. Projects selected were previously prioritized on a 5-Year Plan and meet all of the primary and secondary selection criteria listed below and they have exceeded their useful life. All projects selected are in the worst condition compared to other transit systems and HVAC systems and have exceeded their useful life by the longest period of time.

Activities

- Purchase alternative fuel or hybrid transit buses that are part of an existing park transportation system.

- Replace heating, cooling, water and electrical equipment with energy efficient units to reduce energy consumption and operating costs.
- Replace aging heavy equipment (such as front-end loaders, tractors, and graders) with more energy efficient equipment to reduce energy consumption and operating costs.

Selection Criteria

The NPS uses a property management system to track the life cycle of its fixed assets. Replacing fixed assets (equipment) is categorically different than replacing components of real property, and therefore requires its own category and management system. The NPS replaces equipment that has exceeded its useful life.

Primary Selection Factors

- Project is in a national park unit.
- Project creates or supports jobs.
- Project funds can be obligated by September 30, 2010.

Secondary Selection Factors

- Project is on 5 Year Plan.
- Project is retrofit or replacement of existing facility or equipment or component of existing transportation system.
- These criteria serve a dual purpose: creating both cost and energy savings through long-term use of alternative fuels and increasing visitor awareness and education of alternative energy technologies.
- Project will expand the use of alternative fuels in the NPS and/or increase fuel efficiency of NPS equipment and reduces cost of operation.
- Project fits into one of the following categories:
    - Alternative transportation equipment.
    - Replacement for equipment past its useful life.

Characteristics

(Types of Financial Awards to be Used – in-target only)

Type of Award	# of projects in this category	$ Value of projects	Targeted type of recipients	Award Selection Criteria (high-level bullets)
Contracts	6	9,033	Methods available include open market[1] competition,	Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.

Type of Award	# of projects in this category	$ Value of projects	Targeted type of recipients	Award Selection Criteria (high-level bullets)
			orders using Indefinite Delivery/Indefinite Quantity[2] (ID/IQ); competed GSA schedule orders[3] and other.	

[1]Open market competition – any vendor that fulfills the requirements can compete.

[2]IDIQ — defines umbrella requirement. Government issues task order or delivery order against the contract as necessary.

[3]GSA Schedule Order – GSA issues global contracts. The government issues task order under these contract.

Performance Measures

The performance metrics selected for each funding category reflect the primary emphasis of the projects and the intent of the American Recovery and Reinvestment Act. The output oriented metrics will be reported on a project basis where applicable, while the outcomes measures will be primarily used for park unit and service-wide reporting.

Energy Efficient Equipment

Many projects funded under ARRA aim to reduce overall energy consumption for park facilities and equipment. In addition, many of these projects address facility deferred maintenance. Accordingly, these projects were incorporated into the Facility Condition Index (FCI) performance measure for the standard assets. See the Facility Construction Performance Measure section (p. 25) for a description of the performance metric and the estimated of the performance gain for ARRA funding through FY2011.

The Park Service will continue to work on refining appropriate metrics and methods to quantify the energy efficiencies gained through these projects. Potential measures revolved around quantifying annual reductions in energy consumption. The selected performance metrics will reflect the primary emphasis areas of the final approved projects

Project Milestones and Completion

Completion Rate
(in-target projects only)

	IMR	NER	PWR	Other/ Central	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2011 Q1				1	1	17%
FY 2011 Q2	1				1	33%
FY 2011 Q3		1			1	50%
FY 2011 Q4	1		1	1	3	100%

Mission/Cost Implications

The NPS will reduce its carbon footprint by replacing aging equipment with more energy efficient models. Expanding the NPS shuttle fleet to include alternative fuel buses and shuttles will reduce greenhouse gas emissions in our parks and will be used to communicate to visitors about the Service's commitment to energy reduction and environmental sustainability.

Part VI: Roads Rehabilitation

Program	Funding Amount (in-target) (in $000)	# of Projects Per Category (in-target)
Roads Rehabilitation	$104,867	17

Program Manager

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Objectives

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). Over 50% of the NPS deferred maintenance is reflected in its roads inventory. The NPS will use ARRA funding to address the highest priority road and bridge deferred maintenance and pavement preservation needs. The primary objectives of the ARRA Roads Rehabilitation program are to rehabilitate the highest priority deteriorated road segments and mitigate the rate of deterioration, thereby reducing long-term repair costs.

Activities

- Road sealing
- Repaving
- Resurfacing
- Repair erosion and drainage problems
- Repair culverts

Selection Criteria

The NPS road maintenance and repair program is developed in close consultation with the Federal Highway Administration (FHWA). The FHWA has the primary legislated responsibility for establishing

Federal road standards, is responsible for coordinating most road maintenance on Federal lands, and provides the majority of funding, engineering and project management capability for executing road projects on Federal lands, including the NPS. The high costs of road maintenance, necessitates a maintenance strategy that seeks to minimize the rate of deterioration. Accordingly, the NPS road maintenance program strives to slow the deterioration of the most important functional classes of roads and maintain the good condition of all public bridges by investing in these assets. Priorities are established based on a formula that accounts for condition, usage, accidents, and inventory.

A primary measure of road condition is the Facility Condition Index (FCI) which is comprised of assessments of a number of critical subsystems (pavement, drainage, signs, walls, etc.). The NPS assumes that pavement condition is the most critical subsystem; consequently, the Pavement Condition Rating (PCR – the degree of pavement rutting, cracking, patching and roughness) is a primary scoring factor in assessing priorities, particularly for prioritizing preventative road maintenance. In concert with the FHWA, the NPS maintains priority lists of projects for road rehabilitation and preventative maintenance that were used as the foundation for initial project selections. The projects were then evaluated for the status, degree and time requirements to complete compliance and planning and those projects which could not be awarded within the time constraints of the appropriation were dropped. The minimal planning and compliance requirements associated with preventative maintenance road activities vs. those associated with road rehabilitation projects tended to favor selection of preventative maintenance projects given the timeframes for project execution. These criteria in combination with the criteria below were used to develop the list of road projects for the ARRA.

In addition to the funding provided directly to the NPS, the Recovery Act also provided funding to the FHWA's Federal Lands Highway Program (FLHP) for "FLHP-eligible" road maintenance in the NPS. Although most roads within the NPS are eligible for maintenance and repair funding through FLHP, as is typical with the Service's regular appropriations, FLHP-ineligible road projects were given additional weighted consideration for funding from this NPS-direct source.

<u>ARRA Selection Factors</u>
Once an initial list of eligible projects was compiled using the merit based criteria described above, the Service applied its ARRA Primary Selection Criteria to further refine priorities.

Primary Selection Criteria

- Project is a high priority need in one of the units of the national park system
- Project creates or supports jobs
- Project funds can be obligated by September 30, 2010

Secondary selection factors were applied at the national level to determine the final list of eligible projects.

<u>Secondary Selection Factors</u>

- Project is ineligible for Federal Lands Highway Program (FLHP) funding

- Planning and environmental compliance needs are minimal

Characteristics

(Types of Financial Awards to be Used – in-target only)

Type of Award	# of projects in this category	$ Value of projects ($000)	Targeted type of recipients	Award Selection Criteria (high-level bullets)
Contracts	17	$104,867	Methods available include open market[1] competition, orders using Indefinite Delivery/Indefinite Quantity[2] (ID/IQ); competed GSA schedule orders[3] and other.	Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.

[1]***Open market competition – any vendor that fulfills the requirements can compete.***

[2]IDIQ — defines umbrella requirement. Government issues task order or delivery order against the contract as necessary.

[3]GSA Schedule Order – GSA issues global contracts. The government issues task order under these contract.

Performance Measures

The performance metrics selected for each funding category reflect the primary emphasis of the projects and the intent of the American Recovery and Reinvestment Act. The output oriented metrics will be reported on a project basis where applicable, while the outcomes measures will be primarily used for park unit and service-wide reporting.

Road Rehabilitation

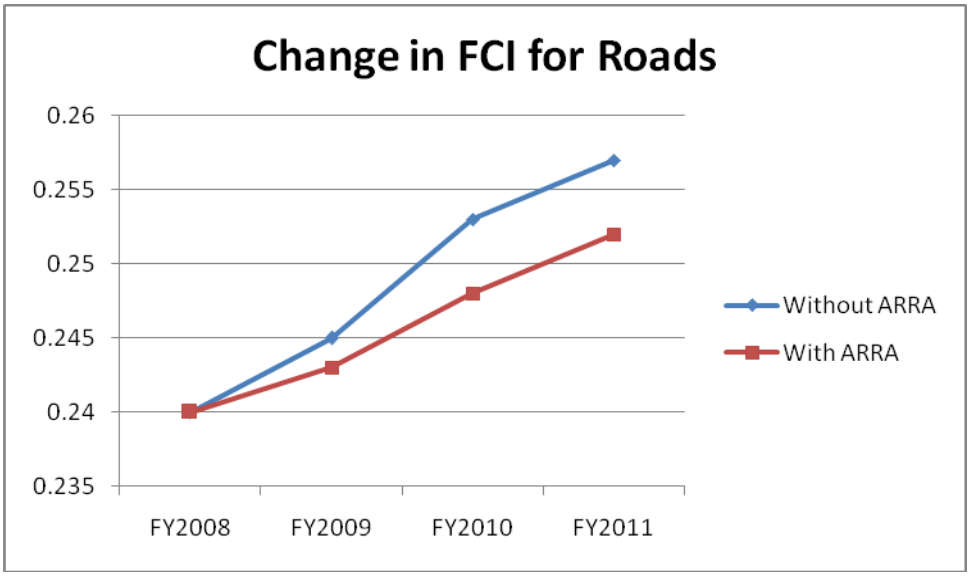
The priority for the road rehabilitation funding category is to address deferred maintenance. Accordingly, improvements to roads will be measured through the use of the industry standard Facility Condition Index (FCI). The FCI is a measure of a facility's relative condition at a particular point in time compared to similar facilities. The FCI rating is a ratio of the asset's deferred maintenance (DM), which is cost to correct deficiencies resulting from unaccomplished past maintenance and repairs, to the current replacement value (CRV), which uses standard industry costs of the materials, supplies, and labor required to replace a facility. In addition, an associated performance metric related to the number of miles of roadway impacted by ARRA funding will also be collected.

Performance Measure	Condition of paved roads as measured by the Facility Condition Index (FCI)
Description	Across the Park Service there are over 5,400 miles of paved public park roads and 1,600 associated structures such as bridges, culverts etc. Proper care of these assets are critical to meeting our mission to the park visitor and protecting resources. This measure tracks bureau-wide efforts to address deferred maintenance paved roads through Facility Condition Index (FCI).
Measure method	This measure reports on the change in FCI for paved roads based on completion of the project scope and objectives. The change in FCI is counted when all the work orders associated with the project scope are completed and closed out in NPS's Facility Management Software System (FMSS) system. At the project level the performance impact will be assed as the time the project is completed. Servicewide reporting for this measure will be done quarterly. A decreasing FCI rating represents an improving condition.

Performance Measure	Miles of paved roads where improvements in have been made under ARRA funding.
Description	This measure ties to the Facility Condition Index (FCI) by measuring the total miles of roads where improvements will be made.
Measure method	This measure will be recorded at the completion of the project in NPS's Facility Management Software System (FMSS) system. Servicewide reporting for this measure will be done quarterly. Performance gain will not be estimated for this measure.

	FY2008 Actual	**FY2009 Estimated Performance Gain** [a]		**FY2010 Estimated Performance Gain** [a]		**FY2011 Estimated Performance Gain** [a]	
	Baseline	**Without ARRA**	**With ARRA**	**Without ARRA**	**With ARRA**	**Without ARRA**	**With ARRA**
Paved roads FCI *	0.240	0.245	0.243	0.253	0.248	0.257	0.252

a. The estimated performance gained for this performance metric is based on in-target projects only. Projected FCI numbers are estimated based on the draft list of projects and will be revised once the list of projects is finalized.



Recovery Act funding slows the rate of deterioration for roads, thus with Recovery funding the FCI will be lower than it would be without the Recovery funding.

Project Milestones and Completion

Completion Rate (in-target only)

	IMR	MWR	NCR	NER	PWR	SER	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q4	3				3		6	35%
FY 2010 Q1				2			2	47%
FY 2010 Q3				1	2	1	4	71%
FY 2010 Q4		1					1	76%
FY 2011 Q1						1	1	82%
FY 2011 Q3						1	1	88%
FY 2011 Q4			1			1	2	100%

Mission/Cost Implications

An adequately maintained road infrastructure is a critical component to providing for a safe and enjoyable experience for visitors and, by extension, providing for the economic vitality of surrounding communities that depend on visitors being able to travel to, around and through these units. This includes maintaining transportation support assets such as visitor and employee parking, service roads, bridges and culverts. Given the high cost of road maintenance repair, the Service puts a priority on preventative maintenance to avoid the significant cost

implications associated with having to rehabilitate assets that deteriorate from a lack of proper cyclic maintenance.

Part VII: Deferred Maintenance

Program	Funding Amount (in-target) (in $000)	# of Projects Per Category (in-target)
Deferred Maintenance	$113,093	518

Program Manager

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Objectives

The objective of the ARRA Deferred Maintenance program is to invest in repair, rehabilitation and maintenance projects that will restore or extend the life of critical facilities across the NPS. The NPS will undertake major repair and rehabilitation work on assets with significant deferred maintenance needs and will undertake cyclic maintenance work intended to prevent an increase in the Service's deferred maintenance backlog.

Completion of the ARRA deferred maintenance projects will modernize assets and infrastructure and dispose of assets that are no longer cost effective to maintain and operate. This will improve the overall asset management program in the areas of operating costs, utilization, overall condition of facilities, and the disposition of assets. All of these are key elements of an asset management program as identified by the Federal Real Property Council, which promotes the efficient and economical use of real property assets.

Activities

- Painting and roofing of buildings
- Replacement of heating, ventilation and air conditioning equipment
- Replacement of utility, water and waste water systems
- Invasive plants and vegetation removal

- Installation of fire suppression systems
- Installation of solar power equipment
- Stabilization of historic structures

Selection Criteria

The NPS took a structured approach to developing a portfolio of projects to propose for ARRA funding. To the extent possible, the Service drew from existing programs to develop its project list (*See Chart 2 – Source of ARRA ONPS projects*). The NPS first evaluated the activities authorized under ARRA to determine which of its already established programs had projects fitting the criteria outlined in the legislation. The NPS utilized the merit-based plans and prioritization processes from these existing programs to dictate the composition of the NPS Recovery Act program. In consultation with regional and park program managers, who added information about capacity and timing (seasonality), the Service developed a program to address current facility needs, emergency needs, opportunities for energy conservation and existing mission goals.

The NPS determined that the two primary sources of projects for the ARRA Deferred Maintenance program would be the Service's Five-Year Deferred Maintenance and Capital Improvement Plan and its Cyclic Maintenance Program. In addition, projects were drawn from the Recreation Fee programs and the Housing Improvement Plan.

Five-Year Deferred Maintenance and Capital Improvement Plan

The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan (alternatively referred to as the Repair and Rehabilitation plan) to determine which facility repair and rehabilitation projects should be funded in a given year, including projects that will be funded using ARRA dollars. The plan lists projects of greatest need in priority order, focusing first on critical health and safety and critical resource protection issues. Changes to the list are made annually to factor in Congressional appropriations and changing situations in the field. This repair and rehabilitation funding is generally applied to facilities in "poor" condition. Projects appearing on the plan 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.

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. Projects are evaluated and prioritized from project lists developed by individual parks. Projects eligible for the five-year plan are critical to the park's mission and are in "fair" or "poor" condition. The intention is to ensure that the Service's most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible.

All eligible projects are scored according to the Department of the Interior's priority system that gives the highest scores, and paramount consideration for funding, to those projects that will

correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance has been deferred. The following are the weighted ranking criteria in priority order:

1. Critical Health and Safety Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to public or employee safety or health.
2. Critical Health and Safety Capital Improvement – A condition that poses a serious threat to public or employee safety or health and can only be reasonably abated by the construction of some capital improvement.
3. Renewable Energy Capital Improvement in which there will be an energy savings of >20 kW – Projects installing renewable energy sources, e.g. solar photovoltaic, wind, etc., with a total size of more than 20 kilowatts. This will generate greater than $4,500 in savings annually per system installed.
4. Energy Efficiency Sustainable Buildings Capital Improvement – Reducing energy needs through efficiency measures reduces the overall park energy usage, thus reducing the operational cost of the capitol improvement.
5. Critical Resource Protection Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to natural or cultural resources.
6. Renewable Energy Capital Improvement, in which there will be an energy savings of 5.1-20 kW – Projects installing renewable energy sources, e.g. solar photovoltaic, wind, etc., with a total size of 5.1 – 20 kilowatts. This will generate between $1,200 and $4,500 in savings annually per system installed.
7. Critical Resource Protection Capital Improvement – A condition that poses a serious threat to natural or cultural resources.
8. Renewable Energy Capital Improvement, in which there were an energy savings of 5kW or less - Projects installing renewable energy sources, e.g. solar photovoltaic, wind, etc., with a total size of 5 kilowatts or less. This will generate less than $1,200 in savings annually per system installed.
9. Critical Mission Deferred Maintenance – A facility deferred maintenance need that poses a serious threat to a bureau's ability to carry out its assigned mission.
10. Other Deferred Maintenance – A facility deferred maintenance need that will improve public or employee safety, health, or accessibility; complete unmet programmatic needs and mandated programs; protect natural or cultural resources; impede a bureau's ability to carry out its assigned mission.
11. Code Compliance Capital Improvement – A facility capital improvement need that will meet compliance with codes, standards, and laws.
12. Other Capital Improvements – Other capital improvement is the construction of a new facility or the expansion or rehabilitation of an existing facility to accommodate a change of function or new mission requirements.

Based on the weighting factors accompanying each category listed above, projects are scored with a weighted score not to exceed 1,000 points. This score is referred to as the DOI Score.

In addition to evaluating projects according to their DOI Score, the Service uses an approach for identifying and prioritizing repair and rehabilitation projects that uses information about an asset's condition and its importance to the mission of a park to direct funding to critical systems with high priority deferred maintenance needs. This approach was used in selecting projects that will be funded with ARRA dollars. The information about an asset's importance and condition are reflected in two important metrics – the Facility Condition Index (FCI) and the Asset Priority Index (API) in its capital asset investment decisions.

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. Assets in better condition have lower numbers. Assets in worse condition have higher numbers. An asset with an FCI of 1 has a deferred maintenance funding requirement equal to the asset's current replacement value. Projects typically funded on the five-year plan have an FCI of .10 or higher, indicating a "fair" or "poor" condition. 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. This allows NPS to benchmark improvements on individual assets, and measure improvements at the individual asset and park 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.

Cyclic Maintenance Program

The Cyclic Maintenance program incorporates 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. 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. The cyclic maintenance program is intended to maximize preventive maintenance work so that assets are maintained on a predictive cycle rather a reactive cycle in which assets can fall into disrepair. The cyclic maintenance program is a key component in preventing an increase in deferred maintenance.

The NPS determines which assets are eligible for cyclic maintenance funding through a process that evaluates an asset's importance to a park's mission and its condition, including projects funded using ARRA dollars. The highest priorities are those assets that are mission critical and are still in a maintainable condition, but could fall into poor condition without proper application of life-cycle maintenance.

The cyclic maintenance project review is two-fold. There are two eligibility requirements or screen-out elements, namely the FCI and the API, and a set of five criteria. Assets with an FCI of less than 0.25 are the most viable cyclic maintenance projects. Assets with an API of 50 or greater (100 is the highest ranking) take priority over lower API figures. The five criteria in a hierarchal order include condition, operations, protection of investment, safety, and partnerships/matching funds.

- Condition – Refers to the degree to which the project maintains the asset beyond the normal cycle without requiring a major repair/rehabilitation. For example, a project that maintains the asset on a routine maintenance cycle without extensive repairs or rehabilitation is preferred over a project that requires more substantial rehabilitation or complete replacement.
- Operations – Refers to the length of time before the same cyclic maintenance project is required again. Projects that preserve an asset's length of service for a longer period of time are preferred over projects that provide service for a shorter period of time before the cycle must be repeated.
- Protection of Investment – Refers to the criticality of the system or component subject to the cyclic maintenance treatment. A project that provides cyclic maintenance that protects a major system or component is given higher priority than a project that protects a minor system or component.
- Safety – Refers to the degree to which a project has a safety component. A project that has a high safety component is a higher priority than those that have a lower safety component.
- Partnerships/Matching Funds – Projects demonstrating a commitment of matching non-NPS funds or in-kind support are given higher preference.

Recreation Fee Plans

The Recreation Fee Plan allows parks to keep 80 percent of their revenues from visitor fees, while the remaining 20 percent returns to the Service. The NPS redistributes much of this fee revenue to park projects that will reduce the service-wide deferred maintenance backlog.

The Recreation Fee Program requires that projects address the Servicewide goals of annually obligating $85 million to deferred maintenance. Parks must develop new projects that focus on high priority assets as identified by the Asset Priority Index (API) and primarily address projects with a high Facility Condition Index (FCI).

Parks and regions used the following project selection criteria for the ARRA program:

- Projects with high FCI DM project needs that were not part of the previous 5-year plan to increase the total deferred maintenance expenditures.

- Newly identified high-priority DM projects or existing ones with revised scores resulting from completion of a Park Asset Management Plan (PAMP). As parks complete condition assessments of their assets, each is developing a PAMP that outlines the relative importance and priorities for maintaining park assets. The plan outlines enhanced guidance to park management on maintenance priorities based on condition assessment data provided through the Facility Maintenance Software System (FMSS).

There are six types of annual recurring projects that parks typically fund from their fee revenue and can be funded instead with ARRA funds:

- Cost of Collection – Operations (COC): Expenses associated with the administration and management of the Recreation Fee Program.
- Cost of Collection – Capital Improvements – Point of Sales: The cost of providing infrastructure, such as a fee station, for the collection of fees.
- Cost of Collection – Capital Improvements – Automated Fee Machines: The cost of equipment for the automation of collecting fees.
- Fee Management Agreements Projects: The cost of developing agreements with vendors for services such as fee management, armored car or bank services.
- National Reservation Systems Projects: Expenditures related to the management and operation of the reservation system.
- Visitor Services Projects: Projects that are directly related to the visitor such as life guards, interpretive tours, transportation system operations and backcountry orientation/permit processing.

For Recovery Act projects, the NPS selected 36 projects from the Recreation Fee Program. These projects were programmed to receive future funding, beyond FY 2010, in parks' recreation fee plans. NPS selected critical high priority projects with high DOI scores, but were relegated to future programming due to insufficient fee revenue at a particular park or full programming of other fee projects with revenue available. Parks that have had difficulty obligating recreation fee revenue for parks projects were not eligible to fund projects from the park's recreation fee plan using ARRA funds.

Housing Improvement Program

The Housing Improvement Program supports replacement of trailers and obsolete housing, housing rehabilitation, and removal of excess housing. In order to compete for funds under this program, housing improvement projects must meet all screen-out eligibility criteria for each program area (i.e. obsolete housing/trailer replacement, housing rehabilitation, and housing removal) and then be rated using the appropriate criteria (i.e. housing criteria). Guidelines for the Housing Improvement Program are directed at upgrading and/or replacing the inventory in the poorest condition (i.e. fair, poor and/or obsolete), maximizing the units affected, and meeting performance goals. Housing Inventory is monitored through the Quarters Management Information System (QMIS).

For Recovery Act projects, the NPS selected eight projects from the Housing Plan. Funding for housing is not sufficient to accomplish all high priority needs at parks. Accordingly, high scoring projects that could be obligated by September 30, 2010 were moved to ARRA, rather than be waiting funding in FY 2011 and beyond from the Housing funding source.

Housing Rehabilitation and Replacement

Screen-Out Eligibility Criteria:

- Local Market Analysis: Market analysis proves private sector housing is unavailable or too expensive.

- Housing Management Plan: Project is on the housing management plan, approved by Regional Director and WASO not eligible for funding under maintenance plans.
- Occupancy: Project will house paid NPS-staff or unpaid NPS volunteers.
- Condition/Inventory: The Interior or Exterior QMIS Condition code is poor, fair, or obsolete (rehabilitation); the unit is Unit is currently listed in the QMIS inventory in the last rollup or is documented to have been listed in QMIS within the last 5 years (Replacement).
- Planning and Compliance: The project is supported by a park management documents, such as the General Management Plan.
- Cost Effectiveness: The project is cost effective, meaning that the project is estimated at more than $10,000 per housing unit and less than $30,000 for multi- family unit or $60,000 for single family or dormitory units.

Project Rating Criteria:

- Demonstrated need: No affordable private sector options exist within reasonable distance to park.
- Health and Safety: Project corrects health and safety issues.
- Cost Effectiveness: Project improves operational cost effectiveness.
- Compliance: Environmental compliance has been completed, if necessary.

<u>Housing Removal</u>

Screen-Out Eligibility Criteria:

- QMIS Inventory: Housing will be removed from the QMIS inventory, will no longer be used in the park for any other use, and no other construction will be requested in conjunction with this removal.
- Hazardous Materials: A Hazardous Site Evaluation has been conducted; the site is clear for removal; and toxic materials are not released into the environment (i.e. friable asbestos, chipping lead-based paint or lead dust in the soil).
- Compliance: All compliance has been completed. If a historic structure, all historic compliance has been completed for structure removal

Project Rating Criteria:

- Cost to Remove Asset
- Cost Effectiveness through utility usage
- Compliance with laws and regulations

<u>ARRA Selection Factors</u>

Once the list of eligible projects was compiled using the merit based criteria from the existing programs described above, the Service applied its ARRA Primary Selection Criteria to screen out ineligible projects.

Primary Selection Criteria

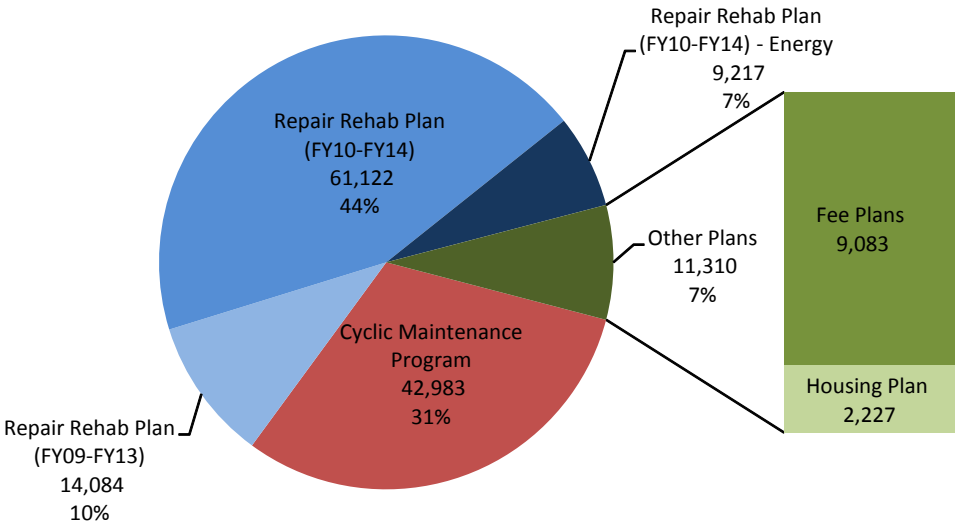
- Project is in one of the 391 established park units of the national park system.
- Project creates or supports jobs.
- Project can be underway by September 30, 2010.

Secondary selection factors were applied at the national level to determine the final list of eligible projects.

Secondary Selection Factors

- Planning is complete or substantially complete.
- Environmental compliance is complete or substantially complete.
- Project has a renewable energy and/or energy efficiency/green building component.
- Project will involve youth or young adults [Section 702, Title VII of the Recovery Act directs the Secretary of the Interior to utilize partnerships with groups that serve young adults].
- Project will reduce operating costs.

Source of ONPS (DM & Trails) for ARRA (Total $138.7M)



		($000)
	Cyclic Maintenance Program	42,983
	Repair Rehab Plan (FY09-FY13)	14,084
	Repair Rehab Plan (FY10-FY14)	61,122
	Repair Rehab Plan (FY10-FY14) - Energy	9,217
Other Plans	Fee Plans	9,083
	Housing Plan	2,227
		138,716

Characteristics

(Types of Financial Awards to be Used – in-target only)

Type of Award	# of projects in this category	$ Value of projects	Targeted type of recipients	Award Selection Criteria (high-level bullets)
In-House Activity	109	$14,774		
Contracts	362	$86,481	Methods available include open market[1] competition, orders using Indefinite Delivery/Indefinite Quantity[2] (ID/IQ); competed GSA schedule orders[3] and other.	Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
Cooperative Agreements	47	$11,838	Youth organizations such as the Youth Conservation Corps and the Student Conservation Association	Criteria for evaluating proposals for award through cooperative agreements will be based on the proposed statement of work and its ability to meet mission objectives, successful record of past performance, and indicated ability to meet cost and schedule milestones.

[1]***Open market competition – any vendor that fulfills the requirements can compete.***

[2]IDIQ — defines umbrella requirement. Government issues task order or delivery order against the contract as necessary.

[3]GSA Schedule Order – GSA issues global contracts. The government issues task order under these contract.

Performance Measures

The performance metrics selected for each funding category reflect the primary emphasis of the projects and the intent of the American Recovery and Reinvestment Act. The output oriented metrics will be reported on a project basis where applicable, while the outcomes measures will be primarily used for park unit and service-wide reporting.

Deferred Maintenance

The impact of ARRA funding addressing facility deferred maintenance will use the industry standard Facility Condition Index (FCI) to track asset condition. See the Facility Construction Performance Measure section for a description of the performance metric and the estimated of the performance gain for ARRA funding through FY2011.

For the purposes of this plan, NPS is presenting the impact of the ARRA funding using the FCI for a consolidated grouping of seven industry standard assets including, NPS occupied buildings, housing, campgrounds, trails, waste water system, water system, and unpaved roads. NPS is committed to developing FCI targets by the different assets types and tracking individual FCI measures that show the funding with and without ARRA funding once the project lists are approved. The selected performance metrics will reflect the primary emphasis areas of the final approved projects.

Project Milestones and Completion

Completion Rate
(in-target projects only)

	AKR	IMR	MWR	NCR	NER	PWR	SER	Other/ Central	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q4		15		1	5	5	37		63	12%
FY 2010 Q1		34	9	15	29	48	39	2	176	46%
FY 2010 Q2		34	9	8	24	29	23	1	128	71%
FY 2010 Q3	1	18	1	6	17	6	8	2	59	82%
FY 2010 Q4	13	9		4	16	9		1	52	92%
FY 2011 Q1	3	5	1	1	3	6	3		22	97%
FY 2011 Q2	1	4	3	1	2	1	3		15	99%
FY 2011 Q3		1							1	99.6%
FY 2011 Q4						1		1	2	100%

Mission/Cost Implications

A preliminary assessment of ARRA deferred maintenance projects indicates that the NPS will achieve an estimated annual energy savings of nearly 2.2 Million kilowatts per hour, and an annual operational savings of $352,000. This savings is an extremely conservative estimate based on the assumptions below. All estimates are also likely to change as projects are adjusted over the next eighteen months.

Assumptions in energy conservation calculations:

- For energy efficiency projects, project dollars were divided by $10K to $20K per kW based on estimated industry conversion factors to solar power
    - 1 kWh = $0.13 (Servicewide Average) per WASO Energy Management Office
    - 1kW PV solar installed = 1800 kWh savings per year

    - This approximation is for a system to produce enough electricity to offset 1800 kWh in one year. It is determined by taking the average daily electrical usage, and dividing that by the Servicewide average solar radiance x 80%. The 80% factor is necessary in order to approximate for the inherit inefficiencies in solar power systems.
- For renewable energy projects, calculations used actual kW capacity to be installed
- Solar Lighting projects divide a project's energy dollars by $10K to calculate equivalent kW installed (Total project $/$10K = kW)
    - This assumption indicates that a solar lighting project is an immediate savings requiring little trade skill (fewer installation costs) to produce. Efficiencies are estimated at nearly 100% savings compared to other types of projects such as window, door, siding replacement.
- Lighting Retrofit projects divide a project's energy dollars by $15K to calculate equivalent kW installed (Total project $/$15K = kW)
    - This assumption indicates that a lighting retrofit project is an immediate savings requiring some trade skill (higher installation costs than solar lighting) to produce. Efficiencies are estimated at nearly 70% savings as compared to other types of projects to include generation systems and solar lighting.
- Basic Energy Efficiency Retrofit projects divide a project's energy dollars by $17K to calculate equivalent kW installed (Total project $/$17K = kW)
    - This assumption indicates that a basic energy efficiency retrofit project is a cumulative savings requiring some various journey level trade skills (higher labor/material costs than lighting projects) to produce. These types of projects include window, door, siding, heating, cooling, etc. retrofit measures.
- Historic Facilities Energy Efficiency Retrofit projects divide a project's energy dollars by $20K to calculate equivalent kW installed (Total project $/$20K = kW)
    - This assumption indicates that an energy efficiency retrofit project performed on a historic facility is a cumulative savings requiring the highest level of various journeyman trade skills (higher labor/material costs than basic energy efficiency retrofit projects) to produce. These types of projects include window, door, siding, heating, cooling, etc. retrofits measures involving historic fabric and highly skilled craftsman.

Part VIII: Deferred Maintenance – Trails

Program	Funding Amount (in-target) (in $000)	# of Projects Per Category (in-target)
Deferred Maintenance - Trails	$25,624	125

Program Manager

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Objectives

The objective of the ARRA Deferred Maintenance Trails program is to invest in repair, rehabilitation and maintenance projects that will restore or extend the life of trail facilities across the NPS. The NPS will undertake major repair and rehabilitation work on trails with significant deferred maintenance needs and will undertake cyclic maintenance work intended to prevent an increase in the Service's deferred maintenance backlog. In addition, trails work across the NPS will provide opportunities for youth and young adults to participate in meaningful work experiences on public lands and to become familiar with the Service's mission.

Completion of the ARRA deferred maintenance trails projects will improve the condition of trails in the National Park System in the areas of operating costs and facilities condition index. These projects will also help restore ecosystems by removing invasive species and improve recreational opportunities for visitors.

Activities

- Clearing vegetation from trails
- Erosion control
- Replace and rehabilitate deteriorated boardwalk
- Repair trail surfaces

Selection Criteria

The seven regional offices of the NPS were responsible for providing an initial list of eligible projects for the ARRA program. The Washington Office instructed regions to draw projects from the following plans/programs:

- Repair and Rehabilitation Plan (FY09 – FY13)
- Repair and Rehabilitation Plan (FY10 – FY14)
- Recreation Fee Plans
- Cyclic Maintenance Program

Each of these fund sources (plans/programs) has their own eligibility criteria and ranking procedures. Projects coming from any of these fund sources were previously vetted according to the established criteria. Please see: *Part VII, Deferred Maintenance, Selection Criteria* for a description of each type of plan and its corresponding project selection criteria.

All projects were then screened using ARRA Primary Selection Criteria.

<u>Primary Selection Criteria</u>

- Project is in a national park unit
- Project creates jobs
- Project funds can be obligated by September 30, 2010

Secondary selection factors were applied at the national level to determine the final list of eligible projects.

<u>Secondary Selection Factors</u>

- Planning is complete or substantially complete.
- Compliance is complete or substantially complete.
- Project will involve the participation of youth and young adults [Section 702, Title VII of the Recovery Act directs the Secretary of the Interior to utilize partnerships with groups that serve young adults].
- Project focuses on a primary or front country trail.

Characteristics

(Types of Financial Awards to be Used – in-target only)

Type of Award	# of projects in this category	$ Value of projects	Targeted type of recipients	Award Selection Criteria (high-level bullets)
In-House Activity	65	$13,385		
Contracts	21	$4,341	Methods available include open market[1] competition, orders using Indefinite Delivery/Indefinite Quantity[2] (ID/IQ); competed GSA schedule orders[3] and other.	Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones
Cooperative Agreements	39	$7,898	Youth organizations such as the Youth Conservation Corps and the Student Conservation Association	Criteria for evaluating proposals for award through cooperative agreements will be based on the proposed statement of work and its ability to meet mission objectives, successful record of past performance, and indicated ability to meet cost and schedule milestones

1Open market competition – any vendor that fulfills the requirements can compete.

[2]IDIQ — defines umbrella requirement. Government issues task order or delivery order against the contract as necessary.

[3]GSA Schedule Order – GSA issues global contracts. The government issues task order under these contract.

Performance Measures

The performance metrics selected for each funding category reflect the primary emphasis of the projects and the intent of the American Recovery and Reinvestment Act. The output oriented metrics will be reported on a project basis where applicable, while the outcomes measures will be primarily used for park unit and service-wide reporting.

Deferred Maintenance - Trails

The priority for the trail funding category is to address deferred maintenance. Accordingly, improvements to trails will be measured through the use of industry standard Facility Condition Index (FCI). The FCI is a measure of a facility's relative condition at a particular point in time compared to similar facilities. The FCI rating is a ratio of the asset's deferred maintenance (DM), which is cost to correct deficiencies resulting from unaccomplished past maintenance and repairs, to the current replacement value (CRV) which uses standard industry costs of the

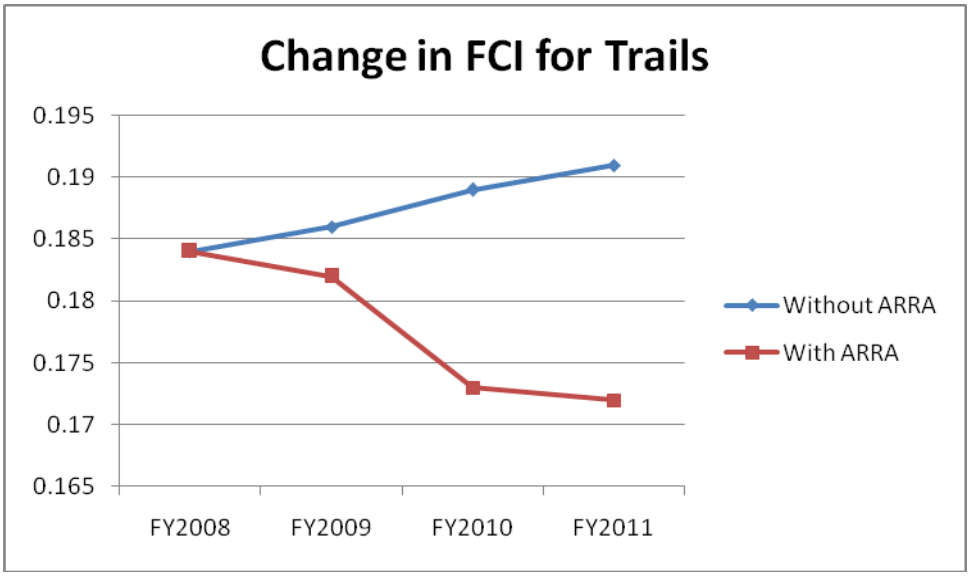
materials, supplies, and labor required to replace a facility. In addition and associated performance metric related to the number of miles of trail impacted by ARRA funding will also be collected.

Performance Measure	Condition of trails as measured by the Facility Condition Index (FCI)
Description	Across the Park Service, there are over 14,400 miles of trails and a number of associated structures such as bridges, culverts etc. Proper care of these assets are critical to meeting our mission to the park visitor and protecting resources. This measure tracks bureau-wide efforts to address deferred maintenance trails through Facility Condition Index (FCI).
Measure method	This measure reports on the change in FCI for trails based on completion of the project scope and objectives. The change in FCI is counted when all the work orders associated with the project scope are completed and closed out in NPS's Facility Management Software System (FMSS) system. At the project level the performance impact will be assed as the time the project is completed. Servicewide reporting for this measure will be done quarterly. A decreasing FCI rating represents an improving condition.

Performance Measure	Miles of trails where improvements in have been made under ARRA funding.
Description	This measure ties to the Facility Condition Index (FCI) by measuring the total miles of trails where improvements will be made.
Measure method	This measure will be recorded at the completion of the project in NPS's Facility Management Software System (FMSS) system. Servicewide reporting for this measure will be done quarterly. Performance gain will be estimated for this measure. The impact of the ARRA funding will accelerate the improvement to FCI by 0.019.

	FY2008 Actual	**FY2009 Estimated Performance Gain [a]**		**FY2010 Estimated Performance Gain [a]**		**FY2011 Estimated Performance Gain [a]**	
	Baseline	**Without ARRA**	**With ARRA**	**Without ARRA**	**With ARRA**	**Without ARRA**	**With ARRA**
Trail FCI *	0.184	0.186	0.182	0.189	0.173	0.191	0.172

a. The estimated performance gained for this performance metric is based on in-target projects only. Projected FCI numbers are estimated based on the draft list of projects and will be revised once the list of projects is finalized.



A decreasing FCI rating represents an improving condition.

The impact of ARRA funding addressing facility deferred maintenance will use the seven industry standard Facility Condition Index (FCI) to track asset condition. See the Facility Construction Performance Measure section for a description of the performance metric and the estimated of the performance gain for ARRA funding through FY2011.

For the purposes of this plan, NPS is presenting the impact of the ARRA funding using the FCI for a consolidated grouping of seven industry standard assets including, NPS occupied buildings, housing, campgrounds, trails, waste water system, water system, and unpaved roads. NPS is committed to developing FCI targets by the different assets types and tracking individual FCI measures that show the funding with and without ARRA funding once the project lists are approved. The selected performance metrics will reflect the primary emphasis areas of the final approved projects.

Project Milestones and Completion

Completion Rate
(in-target only)

	AKR	IMR	MWR	NCR	NER	PWR	SER	Other/ Central	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2010 Q1	1	3	2	1	4	1	8		20	16%
FY 2010 Q2		13	3	2	2	13	3	3	39	47%
FY 2010 Q3		6	2	1	1	5	5		20	63%
FY 2010 Q4	3	3		2	3	2	2		15	75%
FY 2011 Q1	1	1	1			2	1	1	7	81%
FY 2011 Q2		10	3	1		6	2		22	98%
FY 2011 Q3						1			1	99%
FY 2011 Q4						1			1	100%

Mission/Cost Implications

By expanding our trails systems, the NPS will expand safe visitor access to public lands. The Service is charged with providing visitors safe and reliable exploration of our natural resources. In addition, trail construction and rehabilitation protects endangered and threatened species by keeping foot traffic away from fragile natural habitats.

Part IX: HBCU Preservation Grants

Program	Funding Amount (in-target) (in $000)	# of Projects Per Category (in-target)
HBCU Preservation Grants	$15,000	N/A

Program Manager

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Objectives

The Historic Preservation Fund (HPF) supports a NPS goal of protecting cultural resources by providing grants to external organizations that preserve heritage assets. One HPF grant program assists Historically Black Colleges and Universities (HBCUs) to facilitate the preservation of threatened historic buildings. Grants are awarded by the NPS to assist HBCUs with the repair of historic buildings on campuses. The goal of this grant program is to make historic properties on the campuses of HBCUs safe and useable.

Activities

- Stabilize structures
- Conduct masonry work
- Abate environmental hazards
- Install or replace heating, ventilating, and cooling systems
- Replace damaged electrical and plumbing systems
- Repair leaky roofs
- Treat termite damage
- Meet building and facility accessibility requirements under the Americans with Disabilities Act (ADA) of 1990.

All work must be performed in accordance with the *Secretary of the Interior's Standards for the Treatment of Historic Properties.*

Selection Criteria

In spring 2009, the NPS will issue a Request for Proposals to HBCU Presidents, who will submit grant applications to the NPS by the announced deadline. To request funding through the HPF program under the American Recovery and Reinvestment Act (ARRA), application packets must include the following items:

- A completed Grant Application Form.
- A concise history of the building and its historic significance.
- High quality photographs that clearly depict the present condition of the building (interior and exterior).
- A copy of the National Register of Historic Places Nomination.
- Any available architectural analysis and /or assessment of the building.

The proposed cost estimates for the preservation of historic properties must be include eligible activities under the HPF, and appear reasonable and necessary for the proposed work.

Selection Factors

The grants will be competitively awarded by a NPS selection panel on the basis of the following selection criteria:

- Properties must be of major historical and architectural significance.
- Properties must retain architectural integrity (the building has not been so altered as to have lost its historic appearance).
- Properties must demonstrate a critical need for immediate intervention to correct structural and safety defects in order to preserve the building.
- Applicants must demonstrate the ability to complete the project successfully within the established timeline.
- The timeline must include the start and completion dates for each activity (planning and design, general conditions, mobilization, site preparation, etc.) and the scope of work for the project.

Timeline Requirements

Application timelines must meet the following requirements:

- The project must begin within six months after the grant agreement has been signed. If activities have not begun in accordance with the approved project timeline, then the grant will be suspended or terminated and the funds recaptured by the National Park Service.

- At least 50% of the total project shall be completed within 18 months after the grant agreement is signed (including planning, design, and construction).

- The project scope of work must be completed within three years of the start date of the grant agreement. Planning and design shall be completed within one year maximum and the construction phase shall be completed within two years maximum.

Characteristics

(Types of Financial Awards to be Used – in-target only)

Type of Award	# of projects in this category	$ Value of projects	Targeted type of recipients	Award Selection Criteria (high-level bullets)
Grants	TBD	**$15 million (minus administrative costs)**	HBCUs	Funds will be awarded using established procedures for announcing and making grants through the HBCU program. Applications will be evaluated on the proposed statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.

Mission/Cost Implications

Funding from this program will allow Historical Black Colleges and Universities to correct deficiencies in their infrastructure and avoid more costly future Federal investments resulting from inadequately maintained facilities.

Part X. Cross Cutting Initiatives

Use of Renewable and Efficient Energy Technologies

As a leader in the field of natural resource conservation, the NPS has a duty to lead in the use of renewable and efficient energy technologies. The NPS will focus close to $91 million on projects that will not only meet critical infrastructure and equipment needs, but will expand the use of renewable and energy efficient technologies across the Service. This includes $66.4 million in construction and $24.7 million in Deferred Maintenance. New construction in the NPS will be LEED certified. LEED certification is the US Green Building Council's stamp of approval for the responsible design, construction, and operation of green buildings. In some projects, the NPS will replace older, less energy efficient equipment with more energy efficient and technologically advanced equipment. In other projects, the NPS will significantly expand the use of renewable energy by installing photovoltaic systems to power visitor centers, headquarters, buildings, visitor comfort stations, and other facilities. In addition, many cyclic maintenance and repair and rehabilitation projects include energy components such as installation of energy efficient HVAC equipment, more effective insulation, and replacement of electrical lighting systems with solar lighting.

Examples of NPS Recovery Act energy projects include:

- At Zion National Park, NPS will capitalize on the area's 300 days of full sun by installing a $275,000 photovoltaic system. Park officials estimate that this new energy system will decrease energy costs by 25 percent.

- At Northern Cascades National Park, NPS will use $170,000 of ARRA funds to replace aging building components with Energy Star certified doors, windows, lighting, and utility systems. These replacements will help reduce the park's energy consumption, including its reliance on backup diesel generators.

The following table summarizes the types of energy projects NPS will pursue with Recovery Act funds.

Types of NPS Renewable and Efficient Energy Technology Projects	# of Projects	($000)
Facility Construction	28	$57,409
Energy Efficient Equipment	6	$9,033
Deferred Maintenance	144	$24,684
TOTAL	178	$91,126

Engage America's Youth

Section 702, Title VII of the Recovery Act directs the Secretary of the Interior to utilize partnerships with groups that serve young adults. The NPS will focus more than $26 million of Recovery Act funds on projects that will engage America's youth in conservation of the natural and cultural resources in our parks. The NPS will work with its partners, such as the Youth Conservation Corps and the Student Conservation Association, to involve young adults in a variety of conservation projects, including trail maintenance and invasive species removal. In FY 2009 and FY 2010, the NPS will employ close to 10,000 youth through these projects and within the Service's existing youth programs. Through their work in our national parks, these young adults will become familiar with the NPS mission, learn about the importance of public lands stewardship, and perhaps join the Service as employees once they graduate from school.

An example of an NPS Recovery Act youth project:

- At George Washington Memorial Parkway, NPS will spend $415,000 on a youth conservation corps program that will recruit high school youth to rehabilitate park trails and remove invasive vegetation. The park aims to instill in corps members a sense of environmental stewardship, as well as introduce them to potential NPS employment opportunities.

The following table summarizes the types of youth projects NPS will pursue with Recovery Act funds.

Types of NPS Youth Outreach Projects	# of Projects	($000)
Deferred Maintenance	44	$10,636
Deferred Maintenance Trails	73	$15,938
TOTAL	117	$26,571

Appendix A. Recovery Act Funds Impact on Existing NPS Programs

Major Construction Program

NPS Portion of ARRA Construction Projects Selected from the Major Construction 5-Year Plan

5-Year Plan		**5-Year Plan Projects funded by Recovery Act Funds**		**Recovery Act Projects Not on 5-Year Plan**			
# of projects on 5-Year Plan	$ value of projects on 5-Year Plan	# of Recovery Act Projects selected from 5-year plan	$ Value of Recovery Projects Selected from 5-year plan	# of Recovery Act Projects Not on 5-Year Plan	$ Value of Projects Not on 5-Year Plan	# of Recovery Act Projects that meet criteria for inclusion on 5-Year Plan	$ Value of Projects
110	**$647,189**	**51**	**$325,759**	**17**	**$97,463**	**17**	**$97,463**

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 Service's strategic capital construction investment program is merit based. It uses accepted industry ranking standards and processes, is grounded in the Department of Interior's approved ranking criteria, is supported by the Cost Benefit Analysis measurement analysis, approved by the National Park Service Investment Review Board, and documented within a comprehensive 5-year priority list.

Facility Repair and Rehabilitation Program

NPS Portion of ARRA ONPS Projects Selected from Five-Year Deferred Maintenance and Capital Improvement Plan

5-Year Plan		5-Year Plan Projects funded by Recovery Act Funds		Recovery Act Projects Not on 5-Year Deferred Maintenance Plan			
# of projects on 5-Year Plan	$ value of projects on 5-Year Plan	# of Recovery Act Projects selected from 5-year plan	$ Value of Recovery Projects Selected from 5-year plan	# of Recovery Act Projects Not on 5-Year Plan	$ Value of Projects Not on 5-Year Plan	# of Recovery Act Projects that meet criteria for inclusion on 5-Year Plan	$ Value of Projects
2,239	**$497,930**	**315**	**$84,423**	**328**	**$54,293**	**44**	**$11,310**

The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan to determine which facility repair and rehabilitation projects should be funded in a given year. The plan lists projects of greatest need in priority order, focusing first on critical health and safety and critical resource protection issues. Changes to the list are made annually to factor in Congressional appropriations and changing situations in the field. This repair and rehabilitation funding is generally applied to facilities in "poor" condition. Projects appearing on the plan 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. 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. Projects are evaluated and prioritized from project lists developed by individual parks. Projects eligible for the five-year plan are critical to the park's mission and are in "fair" or "poor" condition. The intention is to ensure that the Service's most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible.

The NPS did not draw entirely from the Line Item Construction and Repair and Rehabilitation 5-year plans in compiling the lists for ARRA Construction and ARRA ONPS for the following reasons:

- Projects have planning or compliance needs that preclude obligation by September 30, 2010
- Workload capacity issues at the park. The NPS limited the number of projects at selected parks based on a park's projected workload capacity.

- The NPS had additional priority needs that did not meet the criteria for inclusion in the Line Item Construction or Repair and Rehabilitation program. The guidelines for inclusion in these programs weight health and safety higher than other mission priorities such as resource preservation and protection. To address mission priority projects that met ARRA criteria, the NPS drew from other plans and programs.