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Redwood National Park Document

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Detail Description	The National Park Services Business Plan Initiative (BPI) is a collaboration among the National Park Service (NPS), the National Parks Conservation Association, and a consortium of private foundations led by the Kendall Foundation. It is a creative public/private partnership developed to improve the NPS ability to address full operational costs for parks and to communicate park responsibilities and financial need to outside audiences.

Redwood

National and State Parks

Pacific Coastline

Two Major Rivers

Ancient Forest Ecosystems

Prairies & Oak Woodlands

Business Plan

2000

Superintendent's Foreword

Redwood, a Park for the Future

Developing this Business Plan has been a valuable experience for the park staff. The plan provides a picture of the park's overall financial health, reflecting the nature and severity of our challenges in accomplishing the park's mission. With the help of two talented consultants, we now have a plan that provides a clear picture for all to see, when before we could describe only the symptoms of organizational deficiencies and stress.

During the past 20 years, management priorities at Redwood National Park have focused heavily on restoring lands added to the park in 1978. Using funding provided in 1980, major efforts have been devoted to eliminating the effects of previous timber harvesting, ranching, and residential uses on those park lands. Although the National Park Service also developed educational programs, basic visitor information facilities, and the nucleus of a trail system during this period, the park's operating budget, staffing, and development of public facilities have not kept pace with needs and expectations. Using 1980 dollars, the park's operating budget in 2000 is 10 percent less than it was in 1980.

This Business Plan outlines the major funding requirements that must be addressed in the coming years in order to achieve the purposes of Redwood National Park. Watershed restoration efforts must be accelerated on a variety of fronts. Many original visitor facilities must be replaced or upgraded with high quality interpretive facilities and exhibits. Educational programs must be strengthened and facilities upgraded. An expanded trail system must be developed and linked to adjacent jurisdictions. The park infrastructure and the staff's abilities to protect resources and visitors must be enhanced.

As we face the future, we're guided by a new General Management Plan that sets the course, and supported by a strong partnership with California State Parks that promises greater efficiencies in managing the resources of Redwood National and State Parks and in serving our visitors. This Business Plan is a tool that will help attract the resources necessary to carry out the vision for the future of this very special place.

Andrew T. Ringgold

Business Plan 2000

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Introduction

What is the Business Plan Initiative?

The National Park Service's Business Plan Initiative (BPI) is a collaboration among the National Park Service (NPS), the National Parks Conservation Association, and a consortium of private foundations led by the Kendall Foundation. It is a creative public/private partnership developed to improve the NPS' ability to address full operational costs for parks and to communicate park responsibilities and financial need to outside audiences. The initiative's purpose is to increase the financial management capabilities in park units, thus enabling the NPS to communicate more clearly with principal stakeholders. Since the program was formally initiated in 1997, business plans have been produced for 25 national parks by consultants selected from leading business schools and public policy graduate programs. Redwood National Park was one of the 13 participating parks in the summer of 2000. This plan analyzes the functional responsibilities, operational standards, financial picture, and future funding requirements of Redwood National Park. It also provides a framework for future development and strategies to meet the park's needs.

Split Rock on the Pacific coastline

Redwood National Park Legislation

Redwood National Park was established by Congress in 1968 to preserve 58,000 acres of northern California coast redwood forest for public inspiration, enjoyment, and study. (PL 90-545, October 2, 1968) The park was expanded by 48,000 acres in 1978 "…to protect existing irreplaceable Redwood National Park resources from damaging upslope and upstream land uses, to provide a land base sufficient to insure preservation of significant examples of the coastal redwood in accordance with the original intent of Congress, and to establish a more meaningful Redwood National Park for the use and enjoyment of visitors." (Redwood National Park Expansion Act, PL 95-250, March 27, 1978)

Park Overview

Redwood National and State Parks Partnership

Redwood National and State Parks (RNSP) consist of Redwood National Park and three long-established California State Parks included within the boundary set by Congress in 1968: Jedediah Smith Redwoods State Park, Prairie Creek Redwoods State Park, and Del Norte Coast Redwoods State Park. Together, these parks include 105,516 acres of federal and state lands in Del Norte and Humboldt counties, situated in northwestern California.

Kayak seminars and birdwatching

Through an agreement signed in 1994 and renewed in 1999, the NPS and the California Department of Parks and Recreation (CDPR) manage all four parks as a single unit. This partnership resulted in the development of a joint-agency General Management Plan for RNSP, approved in 2000. This plan establishes a single purpose for RNSP, based on applicable legislation and other authorities, and provides comprehensive guidance for future cooperative management and decision making. This cooperative approach to park management results in the NPS undertaking projects to protect natural and cultural resources and to provide visitor services in the state parks, and CDPR staff doing likewise on federal lands. This Business Plan, however, reflects solely the NPS activities, personnel, responsibilities, and needs that are involved in, or result from, this interagency cooperative effort to manage these parks.

Statement of Purpose

Redwood National and State Parks were established to preserve significant examples of the primeval coastal redwood forests and the prairies, streams, seashore, and woodlands with which they are associated for purposes of public inspiration, enjoyment, and scientific study, and to preserve all related scenic, historical, and recreational values.

Significance of Redwood National Park

Redwood National Park preserves the largest remaining contiguous section of ancient coast redwood forest. This ecosystem includes some of the world's tallest and oldest trees, and it is renowned for its biotic diversity and inspirational atmosphere. The park also contains a rich variety of biotic communities from the Pacific Coast to the interior mountains. The mosaic of habitats within the park includes old-growth forests, prairies, oak woodlands, and riverine, coastal, littoral, and near-shore marine environments. These habitats are increasingly important refugia for rare and endangered species. In addition, more than one-third of the lands within the park have been heavily affected by timber harvest and are the subject of an internationally recognized restoration program designed to reduce erosion, restore integrity, and recover lost values.

Old-growth coast redwoods

Redwood National Park protects 37 miles of scenic Pacific Ocean coastline. Heavy rainfall and powerful rivers are part of the intricate and dynamic hydrologic system which provides a rich diversity of aquatic and riparian habitats. The Smith and Klamath rivers are designated federal and state wild and scenic rivers. Redwood National Park also lies near the junction of three active tectonic plates of the earth's crust. Steep, highly erodible landscapes and frequent earthquakes characterize the region and are all related to the geologic forces generated at plate boundaries.

Four American Indian cultures with ties to Redwood National Park land — the Tolowa, Yurok, Chilula, and Hupa peoples — represent a diverse indigenous presence. The archeological record of these peoples on park lands extends back more than 4,500 years. The park is especially important because of its direct association with contemporary American Indian communities, who continue to rely on it for their spiritual, cultural, physical, and economic sustenance. Park landscapes also represent more than 150 years of land use practices by non–Indian peoples, including exploration, mining, fishing, ranching, timber cutting, and settlement. Some historic structures, roads, trails, and railroad beds remain.

Top to bottom, Dolason Prairie barn, Tolowa redwood canoe, Hupa Indian basket collection

Finally, Redwood National Park preserves the legacy of 19th and 20th century conservation efforts that led to the establishment of three state parks in the 1920s, a national park in 1968, and an expansion of the national park in 1978. The park was also recognized as a globally significant biological preserve with two distinct international designations in the 1980s. As a United Nations Educational, Scientific, and Cultural Organization (UNESCO) World Heritage Site and as part of the California Coast Ranges Biosphere Reserve, it is an element of the United Nations International Biosphere Programme.

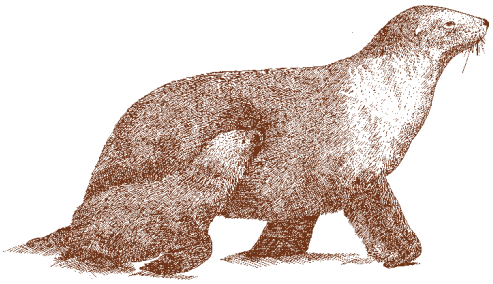
National Park at a Glance

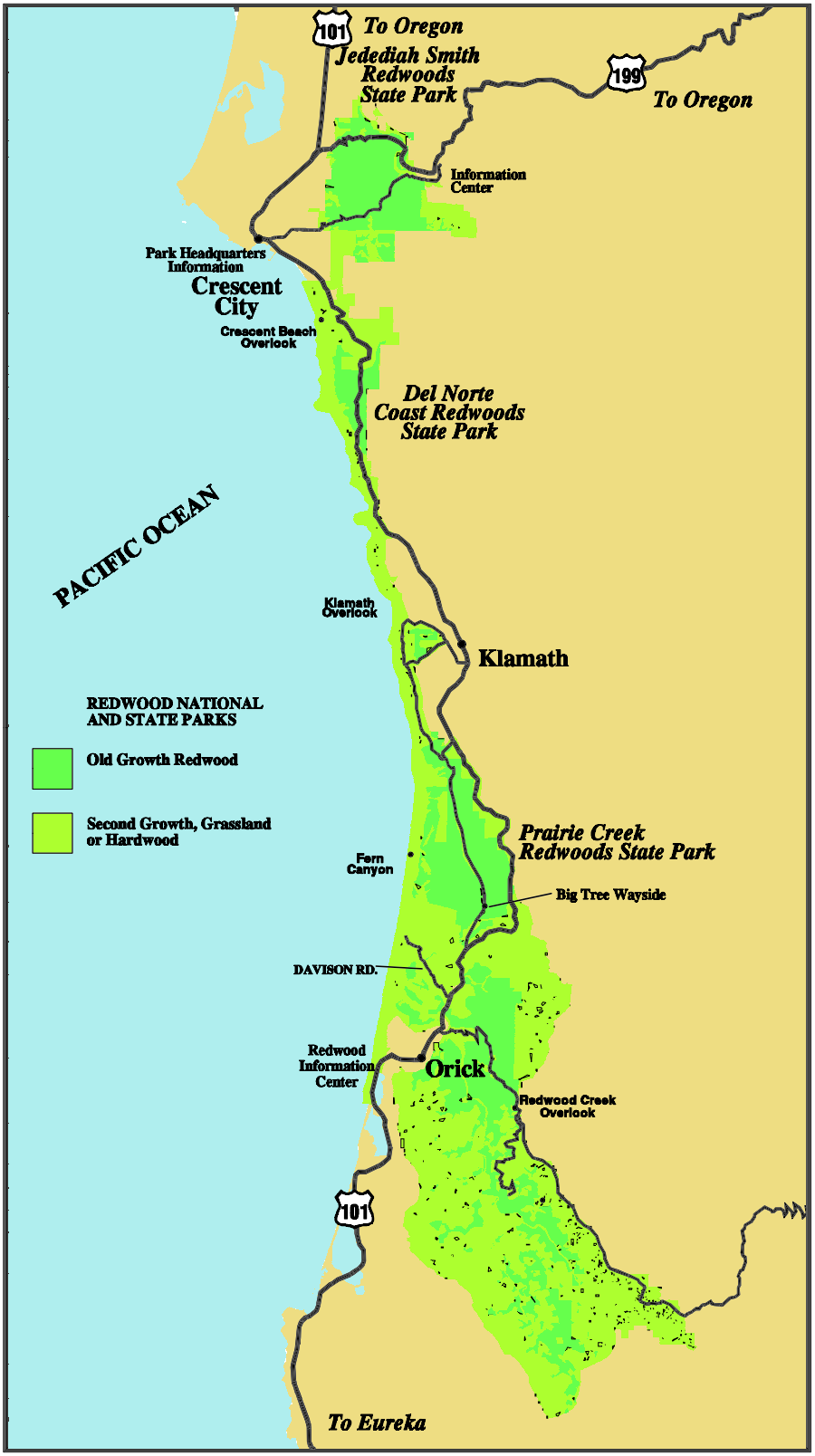
Natural Features
105,516 Total Acres
38,982 Acres Old-Growth Forest
37 miles Coastline
5 Major Rivers and Streams
202 Native Land Mammal Species
390 Bird Species
18 Amphibian Species
51 Fish Species
9 Threatened or Endangered Species

Infrastructure
3 Information Centers
2 Outdoor Schools
17 Historical Structures
120 Buildings
15 Housing Units
43 Wayside Exhibits
71 Wayside Exhibits Planned
66 miles Hiking Trails
34 miles Horse Trails
13.4 miles Biking Trails
6 Backcountry camping areas
1 Concessioner - Hostelling International

Administrative Information
369,726 Visits in 1999
$6,066,000 Base Budget 1999

Designations
World Heritage Site — September 5, 1980
International Biosphere Reserve — June 30, 1983





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The ancient coast redwood ecosystem preserved in Redwood National and State Parks protects some of the world's most majestic forests and is home to an interrelated biotic community.

The mosaic of habitats within Redwood National and State Parks, which includes ancient forest, prairies, oak woodlands, and coastal and nearshore marine environments, provides increasingly important refugia for a number of rare and endangered species.

Historical Funding Analysis

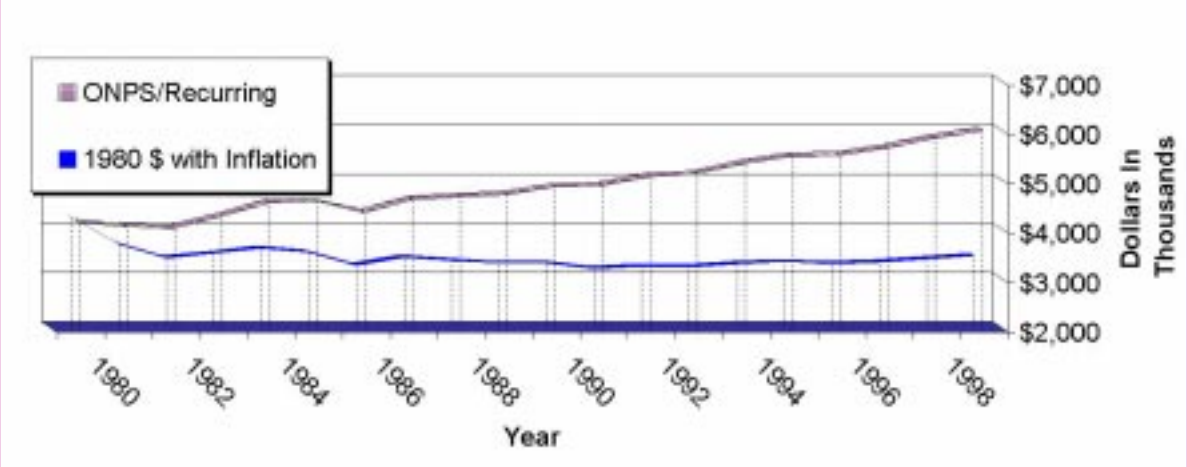
To acquire an accurate perspective on historical funding at Redwood National Park, it is necessary to understand the legislative intent for the park's expansion in 1978. The 48,000 acres of land added to Redwood National Park at that time were not comprised entirely of ancient coast redwoods. Rather, thousands of acres of clear-cut lands were added and the NPS was mandated by Congress to conduct a comprehensive watershed restoration program. To initiate this massive undertaking, Congress increased funding in Fiscal Year 1979 (FY79) doubling the park's Operation of the National Park System (ONPS) budget from approximately two million dollars to four million dollars. Because of this large one-time infusion of funds for restoration, Redwood National Park has since had a reputation within the NPS as an exceedingly well funded park in relation to other parks in the system. However, an examination of Redwood National Park's historical funding reveals a different picture.

Analysis of Real Growth

To provide this historical perspective, all park finances from 1980 through 1999 were reviewed. During this 20-year period, Redwood National Park's ONPS budget increased from $4.2 million in 1980 to $6.1 million in 1999. However, adjusting the ONPS budget using the Consumer Price Index (CPI) (1980 base year) illustrates that in real dollars Redwood National Park's budget actually *decreased* from 4.2 million to 3.4 million dollars, a reduction of 19 percent, during that period. This has resulted in a decrease in the park's ability to effectively manage its resources and visitor services.[1]

Actual 1980 Budget:	**$4,202,000**
Actual 1999 Budget:	**$6,066,000**
Adjusted 1999 Budget:	**$3,411,699**
Nominal Increase	**$1,864,000**
Real Increase	**($790,301)**
Nominal % Increase	**44%**
Real % Increase	**(19%)**

[1] In FY00, Redwood National Park received its first substantive park-specific ONPS increase in almost 20 years, increasing the park's ONPS budget to $6.7 million. However, using the 1980 CPI for a real dollar comparison, the park's budget remains 10 percent below its FY80 level.



Historical Operation Trends

Employee at Redwood National Park

During the period 1980 through 1999, park staffing increased slightly while personnel expenses more than doubled. In 1980, Redwood National Park employed 115 FTEs[1], and the average cost of salaries and benefits for all park staff was $16,468. By 1999, the staff grew to 131 FTEs, for a net increase of 16 FTEs over 20 years. However, the average cost of salaries and benefits for park staff in FY99 increased in nominal dollars to $46,872. These increased costs are due to inflation, as well as mandated programs such as professionalization of the ranger, administration, and resource management workforce; increased pay and retirement benefits for law enforcement and fire personnel (6c); mandated increases in retirement benefits for employees hired after 1983 (FERS); and conversion of temporary positions to career-seasonal with an associated increase in benefits.

[1] One FTE (Full-time Equivalent) = one person working full-time for one year.

Employment Data (FTEs)

Permanent		
	FY 1980	**63**
	FY 1999	**87**
Non-Permanent		
	FY 1980	**52**
	FY 1999	**44**
Total		
	FY 1980	**115**
	FY 1999	**131**
Average Employee Cost		
	FY 1980	**$16,468**
	FY 1999	**$46,872**

A more detailed examination of expenditures (listed in the table below) for the last 20 years illustrates the increase in personnel costs, as well as significant increases in other budget categories at Redwood National Park. It is important to note that the categories listed do not include all park expenditures for 1980 and 1999. Only expenditure types with significant changes are highlighted. The percentage change refers to the difference between the 1980 and the 1999 expenditures adjusted to 1980 dollars. For example, the results of this cost comparison indicate that salary and benefit costs have risen by 60 percent and utility expenditures have risen by 85 percent. Since the 1999 nominal expenditure amount with these limited examples exceeds the ONPS budget for the park, staff must be utilizing alternate funding sources to purchase necessary services and materials.

Watershed restoration

Highlighted Expenditure Type	FY80	FY99	FY99 Adjusted	% Change
Salaries and Benefits	$1,893,800	$6,140,277	$3,036,968	**60%**
Vehicle Rent	$ 120,000	$ 411,838	$ 203,694	**70%**
Utilities	$ 68,900	$ 257,388	$ 127,304	**85%**
Other services[1]	$ 432,500	$2,090,660	$1,010,545	**134%**
Supplies	$ 162,000	$ 400,626	$ 198,149	**22%**

[1] These include contracted services for road rehabilitation, equipment repair and maintenance, aerial photography, training, etc.

Historical Budget Trends

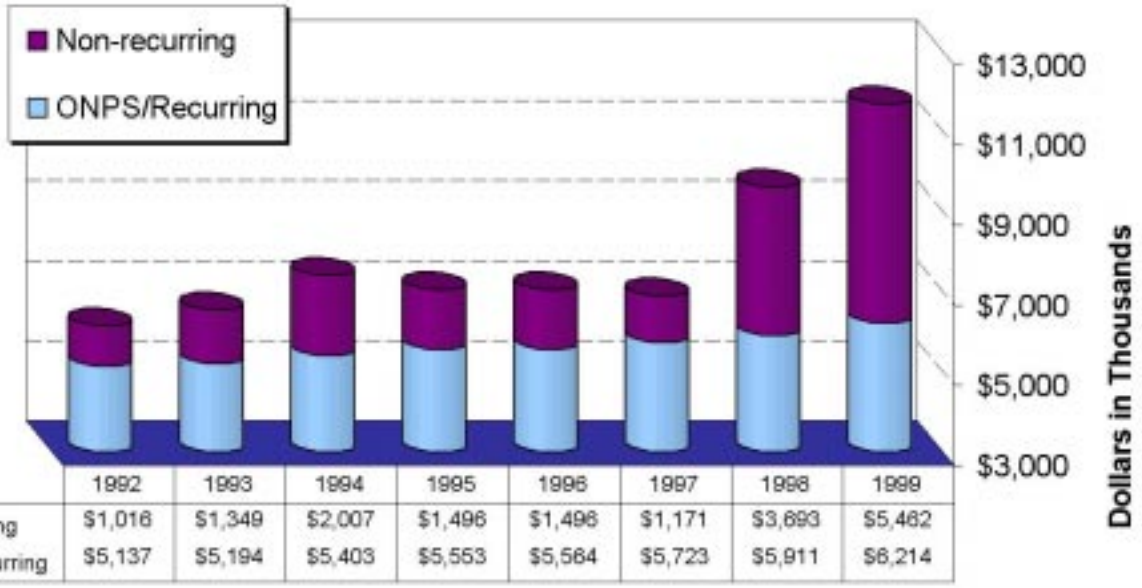
The NPS, like most federal bureaus, submits a budget request to Congress for each fiscal year. The NPS submits its budget proposal in a publication called *NPS Budget Justifications*. National parks are funded through (1) annual ONPS appropriations with established recurring dollars, (2) non-recurring funds distributed from central accounts for projects selected through a competitive process among parks, (3) revenues from general and project-specific donations, grants, and fees, and (4) reimbursable funds for specific services rendered. For the purpose of this Business Plan, the latter three funding sources are referred to as non-recurring funds.

Restoring Emerald Creek

Emerald Creek six years later

By necessity, Redwood National Park has found itself at the vanguard of the NPS's Natural Resource Management program development. The park's unique position as a leader in watershed restoration and resource management has enabled the park to benefit from new and diverse funding sources. Restoration work has benefited greatly from these expanding funding possibilities; however, it remains true that as a result of budgetary constraints, Redwood National Park has had to rely on other funding sources to conduct the rehabilitation of the lands acquired in the Redwood National Park Expansion Act of 1978. This increased reliance on non-recurring project funds across most program areas at Redwood National Park is inherently problematic, as year-to-year funding is not guaranteed. Park staff must spend substantial time seeking and competing for funds to supplement the park's ONPS budget.

In the best of budget circumstances, achieving a balance between restoring the park and maintaining the park's infrastructure, facilities, and public services would prove to be a challenge. Given the recent fiscal realities faced by Redwood National Park, the park staff has had to prioritize work and programs based on the availability of non-recurring project funds. In the eight-year period between 1992 and 1999, the amount of non-recurring funding utilized by the park staff has increased by 500 percent. Indeed, for FY99 these funds comprised almost 50 percent of total park expenditures including investments.



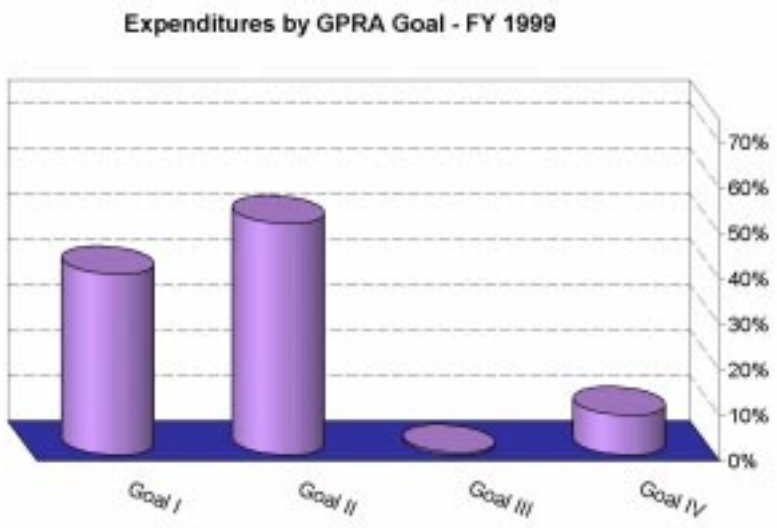
Redwood National Park
Expenditures by Fund Source, 1992 Through 1999

Year	1992	1993	1994	1995	1996	1997	1998	1999
Non-recurring	$1,016	$1,349	$2,007	$1,496	$1,496	$1,171	$3,693	$5,462
ONPS/Recurring	$5,137	$5,194	$5,403	$5,553	$5,564	$5,723	$5,911	$6,214

It is important to note that the non-recurring figures were calculated by subtracting the amount of funds authorized for Redwood National Park in the *NPS Budget Justifications* for the appropriate fiscal year from the total verified end-of-year expenditure. Regional assessments and other categorical spending are not included in this expenditure summary.

Managing for Results

The Government Performance and Results Act (GPRA) of 1993 directs federal agencies to use performance management as a tool for greater effectiveness and efficiency. With a focus on outcomes rather than on efforts, this new tool tracks the effectiveness of spending within established goals. Redwood National Park has integrated the strategic planning component of GPRA with this Business Plan to develop goals to measure and evaluate the effectiveness of park programs.



The NPS requires all park level activities to be reported in GPRA goal categories I and II. For the purposes of the Business Plan, these constraints have been relaxed to reflect the actual amount of expenditure for each goal type. The chart at the left shows the park's FY99 expenditures by GPRA goal.

The NPS has established the following goal categories as the framework for GPRA long-term goals to be achieved by 2005:

I. Preserve Park Resources	Category I goals reflect the NPS Organic Act mandate "To conserve the scenery and the natural and historic objects and the wild life therein." Subsequent legislation reinforced and expanded NPS authority to preserve America's treasures for this generation and generations to come. All NPS goals on natural and cultural resource preservation in parks and the acquisition of knowledge from and about the resources are included here.
II. Provide for the Public Enjoyment and Visitor Experience of Parks	Category II goals reflect the NPS Organic Act "To provide for the enjoyment of the {resources} in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." In 1999, approximately 287 million visitors enjoyed the National Parks. All NPS goals for visitor satisfaction and understanding are included here.
III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners	Category III goals relate to the partnership programs legislated under the National Historic Preservation Act, the Historic Sites Act, the Land and Water Conservation Fund Act, the Wild and Scenic Rivers Act, and others. Generally outside park boundaries and not directly managed by the NPS, these legislated formal partnership programs receive NPS support through federal funding, incentives, and technical assistance. These programs in historic preservation, conservation, and recreation help the NPS fulfill its mission.
IV. Ensure Organizational Effectiveness	Category IV goals support the NPS mission by improving its organizational effectiveness. These goals measure workplace standards, such as diversity and competency levels, as well as program execution efficiencies, such as the accuracy of construction cost estimates.

Source: U.S. Department of the Interior National Park Service Strategic Plan FY2001 – FY2005 Final Issued August 2000

202 Land Mammal Species

18 Amphibian Species

390 Bird Species

51 Fish Species

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Steep, highly erodible landscapes, heavy rainfall, powerful rivers, and frequent earthquakes are all related to local geologic forces generated near the junction of the three tectonic plates of the earth's crust that underlie the region.

The Yurok, Tolowa, Hupa, and Chilula peoples have lived on lands now within park boundaries for thousands of years, and have a cultural legacy that continues today.

Functional Areas

Redwood National Park manages its programs, activities, and operations within five divisions: Administration, Interpretation, Visitor Services and Resource Protection, Resource Management and Science, and Facility Management. For the purpose of this plan, Redwood National Park's operations have been grouped into five functional areas in an effort to maintain consistency among parks participating in the BPI. The functional areas are:

Resource Protection
Facility Operations
Maintenance
Visitor Experience and Enjoyment
Management and Administration

A total of 35 distinct program areas are related to these five functional areas. Sub-programs were created as needed for each program area and managers completed "Detail Sheets" for all programs and sub-programs. These detail sheets reflect the scope of work, the operational standards, comparable information, and investment/project needs. Additionally, the sheets summarize both funded and unfunded personnel and operational requirements to create an understanding of funding necessary to accomplish the statement of work to identified standards. These detail sheets serve as quantitative and qualitative support for the analysis presented in the Business Plan, such as the gap between the available resources in funds and personnel and what is required to meet the operational standards. The following pages contain an assessment of Redwood National Park's 1999 expenditures and shortfalls by functional area and program.

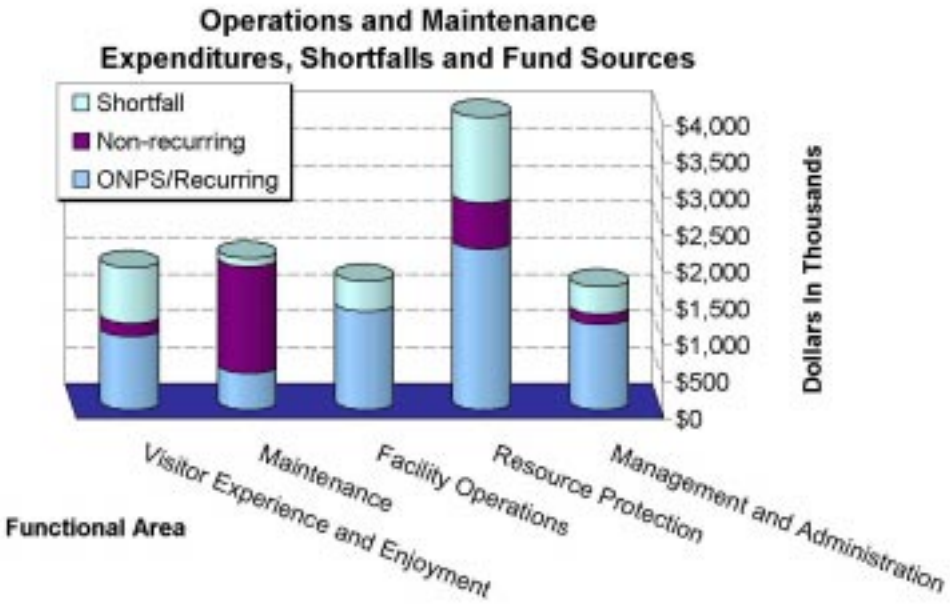
Sequoia sempervirens

Park Overview

The Summary Financial Statement at the end of this section identifies all of the operations and maintenance expenses incurred by Redwood National Park in FY99. These are separated into ONPS or recurring budget funding, non-recurring one-time expenses (which do not qualify as an investment), reimbursable expenses, and donations and revenue expenditures. Park expenditures totaled $8,599,451 including all assessments to the authorized amount in the *NPS Budget Justifications*, but not including the three identified FY99 investments (see p. 30).

Southern entrance sign

The following chart shows Redwood National Park's operations and maintenance expenditures, shortfalls, and fund sources for FY99 by functional area. Functional area shortfalls were most significant in Resource Protection ($1.6M) and Visitor Experience and Enjoyment ($756K.) The total shortfall for operations and maintenance at Redwood National Park as reported in the detail sheets for all functional areas is $3,252,516. An analysis of fund sources for FY99 shows that the park's ONPS budget constitutes 72 percent of the total expenditures for the park. Non-recurring project funds comprised 24 percent; with reimbursable, revenue, and donations funds at 4 percent.



Resource Protection

Resource Protection encompasses management of natural and cultural resources, planning and environmental compliance, Geographic Information Systems (GIS), and law enforcement functions required for protection of resources from illegal activities. Natural resource programs emphasize identifying, developing, and implementing programs: to understand natural processes and human-induced effects to natural resources; to mitigate potential and actual effects to natural systems and processes from previous land uses; to monitor ecosystem trends; and to protect existing ecosystems from further human-induced effects. Cultural resource programs reflect an awareness of the irreplaceable nature of cultural resources including management of archeological, historic, and ethnographic resources. The GIS program supports all park programs and management areas by providing analysis and access to resource data.

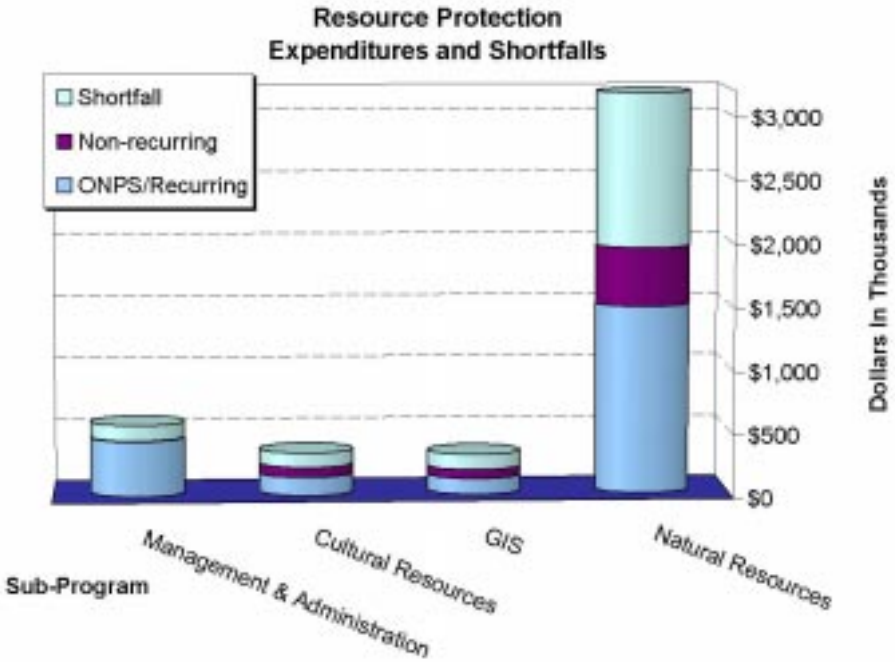
The challenge of watershed restoration

Park rangers assist visitors in protecting and enjoying resources through education, sharing of information, and personal contacts. Resource protection efforts center around fishery enforcement, wildlife, vegetation, and other natural and cultural/archeological resource protection, backcountry visitor use management, and boundary marking. Other activities include managing the park's wildland fire suppression operation, fire detection, assisting with the park's prescribed fire program, and investigating and coordinating response to boundary encroachments and trespass incidents.

There is a total shortfall of 31.5 FTEs and over $1,583,332 in personnel and associated support costs within the Resource Protection functional area. Additional personnel and funding are required for all aspects of Resource Protection, including a program manager to provide leadership and administrative support for one of the largest resource management programs in the NPS. Additional staff is necessary to adequately control erosion from logged over lands within the park and from private lands upstream from the park. Additional park staff is needed to implement natural resource inven-

tory and monitoring activities, to actively monitor the status and distribution of a growing list of threatened and endangered species, and to ensure protection of these species in concert with park development and facility operations. Increased funding will enable staff to manage second-growth forest stands to ensure a return to old-growth characteristics and to reduce a serious wildfire threat by actively managing the prescribed fire program to restore fire as an ecological process. There is a need to provide parkwide access to geo-spatial data, maps, and analyses in support of all park programs. Additional staff is required to address a recurring need to catalog and maintain park collections. Park staff is also needed to ensure resource protection relative to visitor use and to commercial activities permitted in the park. More ranger staff would improve the safety of park rangers involved in law enforcement activities.

Scotch broom removal and horse patrol at Freshwater Lagoon Spit



Facility Operations

Facility Operations encompasses routine activities in support of buildings, roads, trails, utilities, and campgrounds, including providing management and administrative support. It does not include maintenance activities (see p. 21), but rather those actions that must be undertaken on a regular basis to ensure smooth operation of park facilities and transportation routes. The park manages 135 buildings for public, administrative, and housing functions, with over 200,000 square feet of space. The park also maintains 113 miles of trail, 250 miles of road for visitor and administrative use, 10 water and wastewater systems, signs, grounds, and other facilities.

Campground operations

The Facility Operations shortfall amounts to $418,017 and eight FTEs. Being underfunded and understaffed in this area hinders Redwood National Park's ability to operate park facilities and transportation routes at maximum efficiency. Incomplete upkeep of facilities greatly increases the potential to accelerate and compound the deterioration of park facilities. Significant resource damage will occur if the 250 miles of gravel road are not adequately maintained. Indeed, lack of funding and constraints surrounding preventive and cyclic funding of facility operations seem to foster an environment wherein the most secure funding opportunities occur when a facility declines to a repair/rehabilitation state.

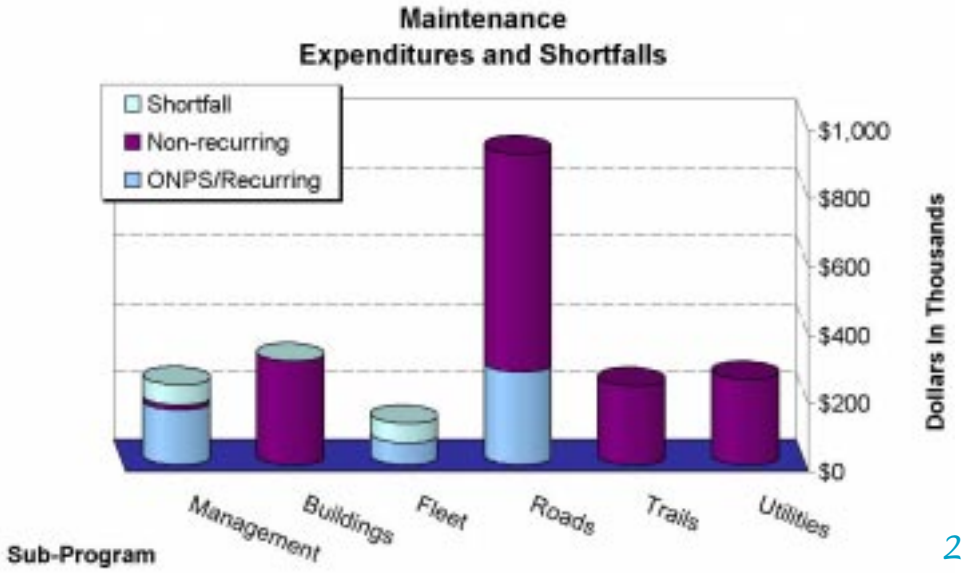
Maintenance

Bridge construction at Elk Meadow

This functional area is similar to Facility Operations, but its activities are performed solely to prolong the life of park assets and investments such as buildings, roads, trails, utility systems, vehicles, equipment, and campground facilities. In contrast to Facility Operations, Maintenance activities involve such things as cyclic roof repair, which is done to preserve the condition of the asset (the building). This functional area also includes management and administration tasks required to support these maintenance functions such as engineering and design, preparing contract specifications, and general supervision.

The Current Replacement Value (CRV) of all Redwood National Park facilities is estimated at $45 million. The industry standard for an operating and maintenance budget is five percent of the total CRV. The average ratio of the Facility Condition Index, which is a comparison of an asset's CRV and total repair cost, indicates these facilities are in poor condition. Currently, with an estimated $45 million CRV, the shortfall for Maintenance exceeds $500,000 annually.

For the purposes of the Business Plan, the Maintenance functional area is facing an annual operational shortfall of $117,871 and 1.4 FTEs. The apparent discrepancy between this amount and the shortfall based on the CRV rests in the fact that currently the majority of Redwood National Park's Maintenance activities are supported by and funded by non-recurring project monies. Whereas Facility Operations are almost exclusively funded out of recurring ONPS budget dollars, Maintenance activities rely on year-to-year approval for specific capital improvement projects and the monies associated with such activities.



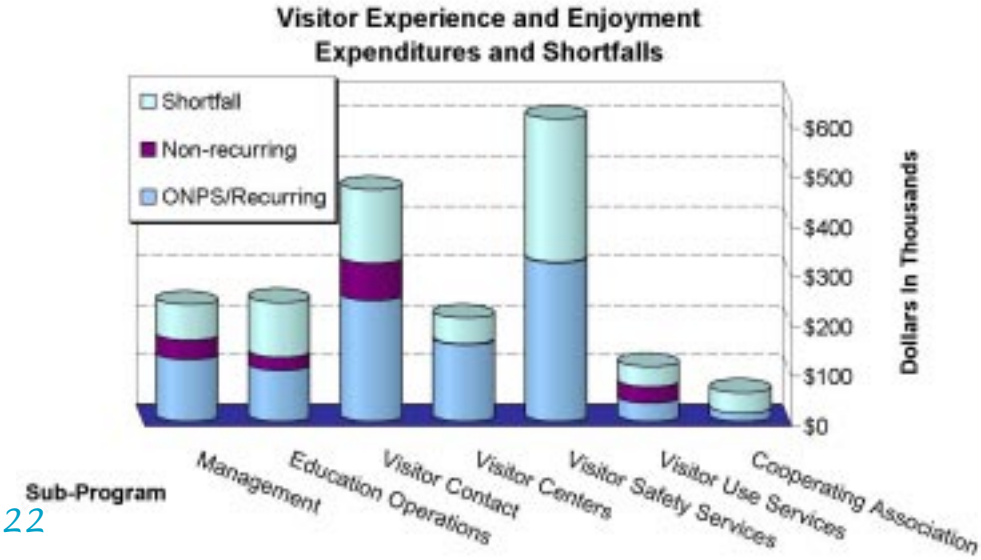
Visitor Experience and Enjoyment

Visitor Experience and Enjoyment comprises all park activities that are directly related to visitor experience at Redwood National Park, such as visitor safety, interpretive services, learning opportunities, and visitor center functions. The primary goal of this functional area is to provide visitors with a safe, educational, and pleasurable park experience. The activities in this functional area range from curriculum-based on-site school programs, formal campfire programs, and guided hikes, to emergency medical services, law enforcement, search and rescue, and managing special park uses.

Tidepool exploration at Enderts Beach

Interpretive services in all areas are affected by funding shortfalls. Personnel are necessary to develop exhibits, publications, web sites, and other media to enhance education and interpretive programs, and to offer interpretive guidance, orientation, and safety information to visitors throughout the parks. Shortfalls further limit the scope of the park's educational program, including the residential programs at Wolf Creek Education Center and Howland Hill Outdoor School.

Over 30 percent of the expenditures in this functional area are devoted to providing for public safety (law enforcement, search and rescue, fire protection, and emergency medical services). NPS facilities are scattered along two U.S. highway corridors in dispersed and rather isolated locations, a situation that often hinders patrol coverage, security, communications, and response to incidents. Because of these conditions and budget shortfalls which limit staffing, supervision, and operational support, park rangers responsible for the safety of park visitors are seriously challenged to provide adequate levels of service.

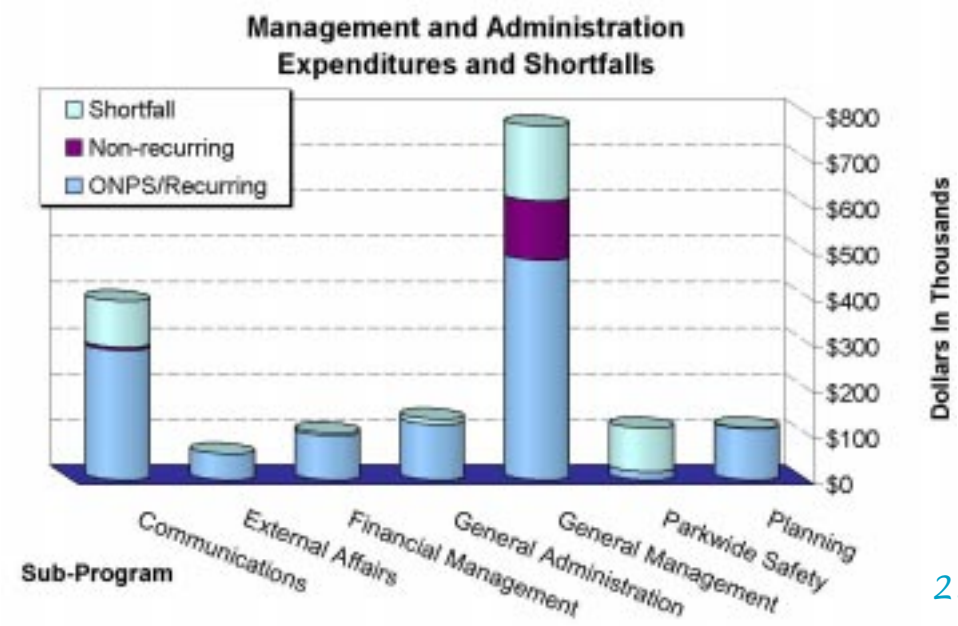


Management and Administration

For the purpose of the Business Plan, the Office of the Superintendent, external affairs, public relations, and planning activities are included in this functional area, as are parkwide communication and information management systems and employee safety programs. The superintendent has the overall responsibility for providing the necessary leadership to support the management of the park and accomplish its mission. Planning and environmental compliance functions include preparing land use and development plans and associated environmental compliance documents, and overseeing the preparation of planning and compliance documents by other staff. The Administration Program provides multiple services to support the park mission in the areas of budget and finance, including travel and fleet coordination; government housing; information technology; employee development, benefits, and relations; pay administration and staffing; and contracting, procurement, and property management. Supervision and administration activities specific to the other four functional areas are accounted for within their respective operating analyses.

Employee recognition

The shortfall in Management and Administration is $376,311 and 5.3 FTEs. Additional staff is required to provide technical support for the operation and maintenance of park radios, telephones, and computer systems. The park requires a full-time Safety Officer according to recommendations from a recent safety evaluation conducted by a private contractor, as well as a Deputy Superintendent to oversee the multitude of challenges facing a park the size and complexity of Redwood National Park.



Summary Financial Statement - FY 99 Funding

Program	FY00 FTE	FY99 FTE	Needed FTE	ONPS/Recur-ring Budget	Non-Recurring	Reimbursable
Natural Resources						
Resources Mgmt. & Admin.		2.50	4.50	439,785	5,194	
Cultural Resources Mgmt.		4.28	7.16	144,583	79,446	
GIS		3.65	8.25	125,105	28,722	40,356
Natural Resource Mgmt.	1.00	35.57	63.36	1,489,249	412,464	52,654
Subtotal	1.00	46.00	83.27	2,198,722	525,826	93,010
Visitor Experience & Enjoyment						
Visitor Mgmt. & Admin.		2.08	3.43	124,861	35,584	
Environmental Education		3.50	6.17	103,843	8,617	
Interpretation	1.80	5.37	7.56	245,153	26,669	545
Visitor Center Operations		2.98	4.30	154,749	1,625	
Visitor Safety Services		5.27	9.94	321,080	778	
Visitior Use Services		1.88	2.50	38,163	2,336	
Concessions Management		0.02	0.02	1,293		
Cooperating Association		2.63	3.93	17,404		
Fee Collection						
Subtotal	1.80	23.73	37.85	1,006,547	75,609	545
Maintenance						
Maintenance Mgmt. & Admin.	0.10	2.00	2.60	161,027		13,990
Buildings Maintenance		4.00	4.00		287,427	27,437
Fleet Maintenance		1.00	1.90	64,084		
Roads Maintenance		2.30	2.30	271,568	638,811	
Trails Maintenance		2.20	2.20		216,622	
Utilities Maintenance		1.30	1.30		239,995	11,361
Subtotal	0.10	12.80	14.30	496,679	1,382,855	52,788
Facility Operations						
Operations Mgmt. & Admin.	0.10	1.40	2.00	119,846		
Campground Operations		0.90	1.10	64,688		
Building Operations		3.90	4.90	224,688		
Grounds Operations		5.40	6.60	151,675		
Janitorial Operations		5.40	6.60	150,490		
Road Operations	2.00	3.00	5.00	157,193		
Trail Operations		5.40	8.30	167,495		
Transportation Operations						
Utility Operations	0.10	4.00	5.10	304,910		
Subtotal	2.20	29.40	39.60	1,340,985		
Management & Administration						
Communications		3.30	5.00	284,160		6,000
External Affairs		1.00	1.00	58,163		
Financial Management		2.44	2.74	96,639		
General Administration		3.13	3.43	122,070		
General Management	0.50	7.50	9.50	480,262	55,760	
Parkwide Safety		0.20	1.20	17,792		
Planning		1.90	1.90	112,057	1,614	
Subtotal	0.50	19.47	24.77	1,171,143	57,374	6,000
Grand Total	**5.60**	**131.40**	**199.79**	**6,214,076**	**2,041,664**	**152,343**

Summary Financial Statement - FY 99 Funding

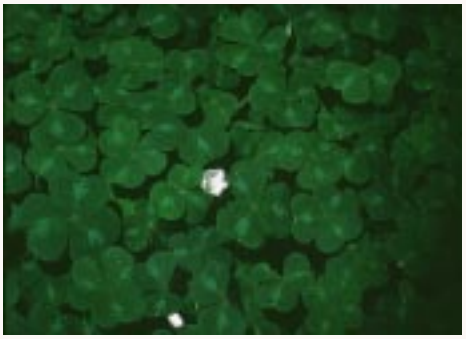
Program	Revenue	Donations	Expended	Needed Funding	Shortfall FTE	Shortfall Funding
Natural Resources						
Resources Mgmt. & Admin.			444,979	567,479	2.00	122,500
Cultural Resources Mgmt.			224,029	339,229	2.88	115,200
GIS		3,496	197,679	319,679	4.60	122,000
Natural Resource Mgmt.		89	1,954,456	3,178,088	26.79	1,223,632
Subtotal		3,585	2,821,143	4,404,475	36.27	1,583,332
Visitor Experience & Enjoyment						
Visitor Mgmt. & Admin.		3,258	163,703	236,010	1.35	72,307
Environmental Education		18,583	131,043	242,205	2.67	111,162
Interpretation	28,679	17,636	318,681	467,711	0.39	149,030
Visitor Center Operations			156,374	208,136	1.32	51,762
Visitor Safety Services			321,858	610,935	4.67	289,077
Visitior Use Services		29,959	70,458	111,358	0.62	40,900
Concessions Management			1,293	1,293		
Cooperating Association			17,404	59,267	1.30	41,863
Fee Collection						
Subtotal	28,679	69,436	1,180,815	1,936,915	12.32	756,101
Maintenance						
Maintenance Mgmt. & Admin.			175,017	234,950	0.50	59,933
Buildings Maintenance		1,706	316,570	316,570		
Fleet Maintenance			64,084	122,022	0.90	57,938
Roads Maintenance			910,379	910,379		
Trails Maintenance	15,000		231,622	231,622		
Utilities Maintenance			251,356	251,356		
Subtotal	15,000	1,706	1,949,028	2,066,899	1.40	117,871
Facility Operations						
Operations Mgmt. & Admin.			119,846	173,846	0.50	54,000
Campground Operations			64,688	71,688	0.20	7,000
Building Operations			224,688	294,688	1.00	70,000
Grounds Operations			151,675	168,901	1.20	17,226
Janitorial Operations			150,490	169,353	1.20	18,863
Road Operations			157,193	259,193		102,000
Trail Operations			167,495	257,495	2.90	90,000
Transportation Operations						
Utility Operations			304,910	363,838	1.00	58,928
Subtotal			1,340,985	1,759,002	8.00	418,017
Management & Administration						
Communications			290,160	391,654	1.70	101,494
External Affairs			58,163	58,163		
Financial Management			96,639	102,139	0.30	5,500
General Administration			122,070	133,387	0.30	11,317
General Management	72,965		608,987	772,942	1.50	163,955
Parkwide Safety			17,792	112,721	1.00	94,929
Planning			113,671	113,670		
Subtotal	72,965		1,307,482	1,684,676	4.80	377,195
Grand Total	**116,644**	**74,727**	**8,599,453**	**11,851,967**	**62.79**	**3,252,516**

Note: The Summary Financial Statement reflects all operating expenses incurred by Redwood National Park in 1999. The ONPS budget total includes regional assessments and adjustments processed during FY99, and, therefore, does not reflect the original FY99 appropriation of $6,066,000.

Salal

Trillium

Rhododendron



Redwood Sorrel

Funding Needs and Strategies

28 Operational Requirements

30 FY99 Investments

31 Investment Needs and Strategies

34 Financial Strategies

Attracted by the diverse natural resources of the northern California coast, residents developed a number of industries including mining, farming, ranching, fishing, and logging.

Redwood National and State Parks preserve the living legacy of 19th and 20th century conservation efforts—which helped spur a worldwide environmental movement and set aside diminishing redwood forests as parks, parks that now provide a testing ground for cooperative management and large scale restoration of severely impacted forest lands.

Funding Needs & Strategies

Operational Requirements

The following funding requests describe the most urgent operations to the park's ONPS budget and maintenance funding shortfalls for Redwood National Park. These requests for increases have been entered into the National Park Service's Operations Formulation System (OFS). The total increase requested is $2,744,000 and 36 FTE.

Strengthen and Expand Resource Education Program ***$472,000*** ***8.0 FTE***

Operating new and expanded facilities at two residential environmental education centers for use by local and regional groups requires the park staff to provide year-round programs. Facilities and programs link users with critical issues in the park, including habitat restoration, exotic species management, and preservation of the redwood ecosystem. Enhanced emergency medical, security, and fire protection services are required to ensure the safety of students and staff participating in the outdoor school programs.

Control Invasive Exotic Plants ***$323,000*** ***4.0 FTE***

An enhanced invasive exotic plant management program is required to eliminate and control exotic plants in the park's redwood forests, coastal plant communities, prairies, and oak woodlands. Exotic species are well established in the park as a result of former residential, ranching, and timber harvesting land use. These exotic plants and those invading from adjacent lands have significant adverse effects on native species and natural processes. Enhanced educational curricula, on-site resource education programs, and interpretive media would educate the public and increase their understanding of invasive plant management and involve them in protection of park resources.

Eliminate External Threat in Redwood Creek Basin ***$380,000*** ***2.0 FTE***

In the Redwood Creek watershed, erosion from private lands upstream from the park represents the greatest threat to prime park resources, including the Tall Trees Grove. Sensitive species, such as the threatened coho salmon, are also at risk. Cooperative agreements are in place with private and industrial landowners to identify and correct erosion threats from private lands. Additional resources are necessary to fully identify potential problem areas and to implement erosion protection before the next major flood occurs, which could activate erosional processes that damage or destroy stream and riparian habitat.

Protect Visitors, Staff, Facilities and Park Resources ***$499,000*** ***8.0 FTE***

Organized poachers, marijuana growers, forest product thieves, vandals, burglars, and arsonists take advantage of the limited presence of NPS law enforcement staff to commit crimes against visitors and severely impact park resources and facilities. From 1997 to 1999, the park recorded 186 incidents of vandalism, arson, theft, and burglary, resulting in over $194,000 in damage and losses. Additional staff and support would greatly improve visitor and employee safety, enhance field educational opportunities, and improve the protection of facilities and natural and cultural resources.

Operational Requirements continued

Restore Old-Growth Redwood Forests ***$270,000*** ***4.0 FTE***

Congress expanded the park in 1978 to include approximately 48,000 acres of land that had been previously clear-cut, logged, and reseeded. The forests that grew after reseeding are abnormally dense and constitute a serious wildfire threat. They require active management to regain the grandeur of old-growth forests and to provide habitat required by listed old-growth dependent species. Additional resources are necessary to treat these second-growth forests and to involve visitors and the general public in these programs through resource education programs and interpretive media.

Operate and Maintain Central Maintenance Facility ***$336,000*** ***5.0 FTE***

The park's primary maintenance facility, a former military radar station built in 1956 and transferred to the NPS in 1983, requires correction of facility deficiencies and maintenance at appropriate standards. The facility consists of 63 buildings, including maintenance shops, storage, offices, training room, six employee housing units, community water and wastewater treatment plants, utility distribution systems, and Operations Center for the Northern California Conservation Corps. Other assets include 1.8 miles of roads, sidewalks, and parking areas. Additional staffing is required to maintain these facilities in "good" condition, to support visitor services, and protect park resources. Identified deficiencies would be corrected, avoiding expensive, long-term rehabilitation. Assessments conducted in 1998 determined that half of the buildings are in "poor" condition.

Integrate GIS into Ecosystem Management ***$235,000*** ***3.0 FTE***

Technological changes are outpacing the abilities of park staff to operate a GIS in the most effective manner and to ensure that it is compatible with those of other agencies. Personnel, data development capabilities, hardware, and software are required to fully develop and maintain this essential park management tool and to fully participate as a cooperative partner in current management of Pacific Northwest forest ecosystems.

Support Parkwide Communication Infrastructure ***$219,000*** ***2.0 FTE***

The parkwide communication system must be upgraded to ensure that computer, security, and telecommunication systems have the support, supplies, and equipment necessary to operate at maximum efficiency. To meet current and future demands, the park would lease more bandwidth and integrate its telephone and data network to provide reliable, fast connectivity to all park offices. An electronics technician and computer technician would provide support to meet the demands of rapidly changing technologies and ensure reliable and effective emergency communications.

FY 99 Investments

Redwood National Park's mission statement outlines a commitment to *"…make (the park) available to all people, for their inspiration, enjoyment and education."* To best accomplish this objective, park staff recognizes the need to expand and improve facilities and resources beyond current levels. Within this Business Plan, investments are generally defined as significant expenditures of funds (appropriated or otherwise) to build a structure, restore natural or cultural resources, or other similar one-time activities.

Conduct Watershed Rehabilitation: $1,932,337

For nearly two decades, potential erosion has been reduced on parklands by permanently removing roads from the landscape and restoring natural landforms and watershed patterns. Based on a Congressional mandate, the current program is the result of more than 20 years of experimentation and improvement in techniques that are state-of-the-art and cost-effective. The park has become a showcase of erosion control and a center for training other agency personnel in watershed rehabilitation, improving techniques to reduce sediment transport, and speed the natural revegetation process on a limited budget. However, less than half of the planned rehabilitation has been completed because of insufficient resources. Costs for restoration are increasing due to the continuing deterioration of the watershed. In 1999, 6.9 miles of roads were removed; there are still approximately 155 miles of road remaining to be removed within the park (see Investment Needs and Strategies). Watershed Rehabilitation project funding is considered an investment here since the removal of logging roads is an extended, but one-time effort.

Elk Meadow

Howland Hill Outdoor School: $209,958

The school underwent extensive health and safety upgrades in 1999, including installation of emergency lighting and renovations in the sewage, water and plumbing systems, as well as significant modifications to the kitchen facility and access road. These improvements are the first phase of a two-phase plan to improve the site and upgrade the existing lodge to better serve the 3,000 students per year who use the site as an outdoor classroom.

Construct Elk Meadow Picnic Area: $718,240

Elk Meadow was constructed over a 3-year period through a funding partnership with the California Department of Transportation as part of the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) program. This project consisted of removing a 14-acre paved log-milling site; constructing a trailhead parking area and comfort station, bike/hike trail, water and waste water systems; and completing stream relocation/ wetland restoration projects.

Investment Needs and Strategies

The total investment needs of the park as of August 2000 are reflected in the detail sheets. (The corresponding dollar amounts are being given in FY00 dollars. Thus, for projects that span many years, the dollar figure associated with the investment should be considered as an estimate against future costs.) The following high priority investment needs are either specifically proposed in, or flow from, the joint agency General Management Plan approved for RNSP in 2000.

Construct Day Use Facility at Freshwater Spit: $850,555

Freshwater Spit (the Spit) serves as the southern gateway to Redwood National Park. To address current problems with overnight use, the NPS will convert the Spit to a day use facility to enhance overall public enjoyment and visitor safety. The new facility would consist of day use parking, interpretive waysides and picnicking areas. Access to the beaches along the Spit would continue and be enhanced. Funding will be requested through the Transportation Equity Act for the 21st century (TEA-21) program and Natural Resources Preservation Program (NRPP). The NPS and California Department of Transportation are working together to identify and obtain funding for this high profile project.

Pacific coastline

Construct Joint Agency Visitor Center in Hiouchi: $2,606,250

A visitor center facility in Hiouchi jointly operated by the NPS and California State Parks would increase operational efficiency by reducing staffing needs, enable more in-depth interpretation of park resources through interior exhibits and audiovisual programs, and create opportunities for visitors to have direct access to the park's primary resource — the coast redwood — from a centralized visitor facility. This project would also include constructing a modern fire station facility, with adequate garage, storage and office space, and a new access road into Jedediah Smith Redwoods State Park. Funds for planning will be requested to prepare a Development Concept Plan (DCP) for the area. Financial strategies for the visitor center include capital campaign through affiliated nonprofit organizations; NPS Line Item Construction; and State of California - Capital Outlay. In conjunction with construction, funds from NRPP and donations will be requested to remove/control the growth of non-native vegetation in the immediate vicinity of the new facility. Funds for the fire station will be sought from FirePro, a funding source for fire-related projects.

Rehabilitate, Restore & Protect Redwood Watershed: $82,526,236

As discussed in the FY99 investment section, the NPS has managed an ongoing watershed restoration program in Redwood Creek since 1978. Although approximately 208 miles of former logging roads have been treated to date, over 155 miles that actively erode during each winter storm remain to be removed. The park's GMP goal for watershed restoration is to remove 9.5 miles per year, finishing the remaining erosion control work in 17 years.

Upstream from the park, the NPS coordinates a model program of federal and private landowner cooperation that is attempting to protect aquatic resources, private lands, and public trust resources of the parks. A cooperative basin-wide erosion prevention plan will soon be completed, setting the stage for collaborative implementation of erosion prevention work on approximately 90 percent of the private lands.

There are approximately 48,000 acres of second-growth forests within the park that, prior to being added to the park in 1978, had been managed by timber companies for future harvesting by clear-cut logging and aerial seeding. These forests are now extremely dense and stand composition is significantly different from what otherwise would have naturally occurred. Active management would significantly reduce the wildfire threat, speed return of old-growth forest conditions that provide habitat for dependent species, and enhance public enjoyment of these forested lands.

Requisite to full watershed recovery is restoration of the estuary at the mouth of Redwood Creek. The estuary is critical to the long-term survival of salmonid fish populations. The estuary has been severely impacted by construction of flood control levees and channelization and the indirect effects from upstream land use. Over 20 years of study indicate that restoration will require restructuring of the flood control levees in cooperation with multiple agencies.

Financial strategies to accelerate the watershed rehabilitation program include NRPP funds; Jobs in the Woods Program (administered by Fish and Wildlife Service as part of the Northwest Forest Plan); Line Item Construction funds; State of California and federal salmon restoration and watershed planning funds; Corps of Engineers planning and construction funds; and in-kind contributions by private landowners.

Mud slide in Redwood Creek

Upgrade Communication Infrastructure and Security Systems: $292,000

Upgrading the parkwide communication infrastructure is essential to allow computer, radio, and telecommunication functions to operate at maximum efficiency and meet the growing demands of the park staff and the public. Installation of comprehensive security systems is needed at all the park's major offices and information centers. Funds for equipment and associated network servers will be sought in FY02 from limited Regional Equipment Replacement Funds.

Upgrade Visitor Center Facilities and Interpretive Exhibits: $1,380,000

Substantial improvements to two information centers, Redwood Information Center (RIC) and Crescent City Information Center (CCIC), comprise this investment. A redesign of RIC is needed to improve visitor access and upgrade exhibits with current information on park resources. CCIC

requires renovations to make it accessible to disabled persons, improve the building's energy efficiency, and provide interpretive exhibits. Financial strategies for necessary funding include a 20 percent Fee Demonstration Grant; NPS Repair and Rehabilitation Funds; Aid to the Parks through Redwood Natural History Association (RNHA) and North Coast Redwoods Interpretive Association (NCRIA); and other nonprofit partners.

Develop Public Use Facilities at Crescent Beach: $2,927,500

A DCP would be prepared and implemented to address day-use activities and facilities, including trails, picnicking, parking, and restrooms, and the relationship of these facilities with the park's Crescent Beach Education Center. Mitigation for effects on the wetland and techniques for interpreting and protecting coastal wetland values would be considered in the plan. Accessible facilities will also be a primary planning and design objective. Financial strategies to obtain necessary funding include planning funds to prepare the DCP and funding through the TEA-21 program for the trail and bike transportation systems. Once planning and compliance requirements have been met, a funding request for facilities will be submitted through the Line Item Construction Program. NRPP funds will be necessary for restoration of wetland vegetation and removal/control of non-native vegetation.

Upgrade Wolf Creek Education Center: $626,042

Wolf Creek Education Center

Funds are needed to complete the Wolf Creek Education Center complex and make improvements to user safety, site security, accessibility, and capacity. The facility at Wolf Creek serves about 2000 students per year and has the potential for year-round use for a variety of educational purposes. Financial strategies to be considered include a 20 percent Fee Demonstration Grant; ONPS Repair and Rehabilitation funds; grants from various foundations and other nonprofit organizations, including National Parks Foundation; capital campaign through affiliated nonprofit groups; fees generated from site users; aid to the park from RNHA and NCRIA; NPS Parks as Classroom Program; and Natural Resource Challenge funds.

Relocate Requa Maintenance Facility from Unstable Site: $8,750,000

Since 1983, the NPS has been adaptively reusing many of the 63 structures that comprised the former U.S. Air Force radar facility (built in 1956) at Requa. In addition to the NPS presence, the California Conservation Corps maintains a residential program at Requa. Numerous active landslides underlie this facility, which is perched on the top of a steep 820-foot slope. The NPS seeks to relocate the primary park maintenance facility because this geological movement threatens the structural integrity of the buildings, as well as the safety of the occupants. The preferred plan is to construct a joint NPS/CDPR facility to realize cost efficiencies and foster the partnership with California State Parks. Financial strategies to be considered include the NPS Line Item Construction Program and the California State Parks - Capital Outlay.

Financial Strategies

Despite a $490,000 ONPS budget increase in FY00, Redwood National Park still has an operational shortfall of $3.25 million. In addition to this shortfall, its investment needs total more than $100 million to fulfill its purpose and preserve the natural and cultural resources for future generations to enjoy. It is vital to note that all of the shortfall and investment needs are based on the current condition of the park. If funds are not made available to compensate for the current shortfalls, the consequence may very well be a compounded deterioration in the park's resources and its ability to maintain facilities and to provide adequate visitor services. To address these funding disparities, Redwood National Park has a number of options to consider.

Some strategies commonly used throughout the NPS also hold true at Redwood National Park. The park staff has been successful in using domestic and international volunteers, especially in the Interpretation and Maintenance divisions. During FY99, Redwood National Park benefited from 26,138 hours of volunteer work. This workload amounts to 12.57 FTEs. Using the 1999 average cost of salary and benefits, it is estimated that volunteers contributed $557,165 to park operations. Redwood National Park should research means to recruit additional volunteers and better utilize the existing ones.

Redwood National Park should continue to collaborate with and expand its association with Humboldt State University (HSU) to advance and facilitate research on park lands. HSU is recognized for its outstanding natural resource program, is located near the park, has an enrollment of approximately 7,000 students and offers 49 degree programs.

Stout Grove

Certain funding options available at other parks, however, are not available or realistic at Redwood National Park. For instance, Redwood National Park does not charge entrance fees because U.S. Highway 101 and 199 serve as the park entrances and primary travel corridors, making it impossible to collect fees. As a result, Redwood National Park is unable to participate in the lucrative Recreational Fee Demonstration Program, other than to request limited funds from the monies collected in the fee demonstration parks.

Due in part to the lingering controversy that has surrounded the park since its inception, there exists a sense that the adjacent communities would be less than active in their financial support of Redwood National Park. As a result, Redwood National Park does not currently have a “Friends” group. Redwood National Park should begin seeking and cultivating possible founders within nearby communities to take advantage of the opportunities and benefits that are connected with having an active Friends of Redwood National Park organization. Distinct from the Redwood Natural History Association, a “Friends” group would be a separate group of citizens dedicated to supporting Redwood National Park functions.

Flowering current

Perhaps the most promising financial strategy lies in a capital campaign. Such a campaign would require the assistance of a cooperating nonprofit organization such as the aforementioned “Friends” group. Should such a group be organized, it is reasonable to believe that it could benefit from a wealth of resources lying within the surrounding communities if that community boundary were stretched as far south as the San Francisco/Sacramento area. Although this region lies five hours south of the park boundary, the right campaign could effectively encourage all northern Californians to help maintain old-growth redwoods.

A final factor that will be critical to the park’s long-term financial and overall success is an effective collaboration with California State Parks. The superintendents and staff of Redwood National and State Parks have made solid progress in establishing a foundation for collaboration in management of the four-park area. The National Park Service must continue to capitalize on this association with California State Parks, and the two agenices must publicly work together as one to advance the conservation of the redwoods and the enjoyment by park visitors.

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