BUDGET JUSTIFICATIONS

The United States Department of the Interior

and Performance Information
Fiscal Year 2019

NATIONAL PARK SERVICE

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Department of the Interior

NATIONAL PARK SERVICE

FISCAL YEAR 2019 BUDGET JUSTIFICATIONS

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National Park Service
FY 2019 Budget Justifications
General Statement

NPS Mission

As the keeper of 417 park units, 23 national scenic and national historic trails, and 60 wild and scenic rivers, the NPS is charged with conserving these lands and historic features that were designated for their cultural and historic significance, scenic and environmental attributes, and educational and recreational opportunities. Additionally, the NPS further helps the nation protect resources for public enjoyment that are not part of the National Park System through its financial and technical assistance programs.

The NPS Organic Act, 1916

"...The service thus established shall promote and regulate the use of the Federal areas known as national parks, monuments, and reservations hereinafter specified by such means and measures as conform to the fundamental purposes of the said parks, monuments, and reservations, which purpose is to conserve the scenery and the natural and historic objects and the wild life therein and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations..."

The National Park System represents something special to Americans and the world. President Theodore Roosevelt called the conservation of natural resources "essentially democratic in spirit, purpose, and method."[1]

National parks are significant drivers of economic activity and health, particularly in gateway communities. A 2016 economic impact report on annual recreational visitation and visitor spending identified that visitors to national parks spent an estimated $18.4 billion in local gateway regions (defined as communities within 60 miles of a park), supporting more than 318,000 jobs, with $34.9 billion in economic output to the national economy[2]. Outdoor recreation includes activities such as hunting, fishing, hiking, cycling, and boating.

[1] Roosevelt, Theodore. *A Book-Lover's Holidays in the Open.* New York: C. Scribner's Sons, 1916. Print.

[2] Cullinane Thomas, C., and L. Koontz. 2017. 2016 national park visitor spending effects: Economic contributions to local communities, states, and the nation. Natural Resource Report NPS/NRSS/EQD/NRR—2017/1421. National Park Service, Fort Collins, Colorado.

Budget Overview

Budget Authority ($000)	2017 Actual[3]	2018 CR Baseline	2019 Request	Change from 2018 CR Baseline +/-
Discretionary	2,932,120	2,924,096	2,431,089	-493,007
Mandatory[1]	618,950	708,155	789,386	+81,231
Total Budget[4] Authority	3,551,070	3,632,251	3,220,475	-411,776
FTE, No Supplementals	19,662	19,517	17,685	-1,832
Total FTE[2]	19,668	19,520	17,685	-1,835

[1]Mandatory funding reflects budget authority after impact of any sequestration or pop-ups.
[2]Amounts include FTE funded from reimbursable activity, as well as allocation accounts as well as FTE provided for Hurricane Sandy damage by P.L. 113-2, The Disaster Relief Appropriations Act, 2013.
[3]Includes transfers.
[4]Amounts presented do not reflect an additional $299.020 million provided in the *Budget Policy Addendum* for FY 2019. The changes from the presentation in the FY 2019 budget documents include an increase for the National Park Service, Operation of the National Park System of $270.880 million and an adjustment to the LWCF Contract Authority Cancellation of $28.140 million.

The discretionary budget request for the NPS is $2.4 billion, which supports an estimated 17,685 FTE. With recreation fee revenue and other mandatory funding sources, total 2019 funding for NPS is $3.2 billion.

Across Interior's bureaus, the focus in the 2019 budget is on taking care of the assets Interior already has and the Department's core operational missions, particularly those providing direct services to Americans. For the NPS, the 2019 budget prioritizes resources for operation of the national parks system and care for the natural and cultural assets which are America's treasures.

Complementing the annual funding request for NPS, is the Administration's legislative proposal to boost investment in the infrastructure of the national parks, and other key Interior assets. The Administration proposes to create a Public Lands Infrastructure Fund, supported by revenue above the 2018 baseline from energy and mineral development. The proposal makes up to $18.0 billion available for repairs and other infrastructure improvement needs of the national parks, the national wildlife refuges, and the Bureau of Indian Education funded schools serving Indian children.

The 2019 budget for Interior balances the needs for fiscal constraint, continued delivery of critical missions, and support to advance priorities. The request focuses resources on the most important activities. For NPS, the priorities are ensuring the American public continues to have an enriching national park experience, improving public access for outdoor recreation, and investing in the parks' infrastructure.

The parks continue to be a tremendous national asset. In calendar year 2016 (the most recent year of data), parks welcomed a record 331 million visitors, an increase of 23.7 million or 7 percent, from the previous year. Funding for the NPS helps to address the operational challenges of accommodating growing annual visitation, repairs to the NPS' significant physical footprint, support for newly established park units, and the need to protect resources and visitors in the parks. The NPS' talented and dedicated employees are a significant element of the national park experience – guiding visitors and interpreting resources, keeping visitors safe, caring for park resources, and ensuring park facilities are clean and safe – and salaries for seasonal and permanent employees are a key element of the NPS operating budget.

The budget includes $2.2 billion for NPS' main operating account, Operation of the National Park System. The 2019 budget focuses resources on the core mission responsibilities and immediate needs of the park system with a lower priority on project funding in the parks, and grant programs. The budget does not request funding for new land acquisition. In prioritizing resources at the park units, each park will evaluate on-the-ground operational needs and look to non-personnel activities for efficiencies to continue to care for the parks' invaluable assets and foster a positive and safe visitor experience.

Summary of Changes

Operation of the National Park System –The FY 2019 NPS budget request for operations is $2.2 billion. This includes $289.2 million for Resource Stewardship, $222.5 million for Visitor Services, $331.1 million for Park Protection, $459.7 million for Park Support, and $185.4 million for External Administrative Costs. It also provides $666.3 million for Facility Operations and Maintenance, including $99.5 million for repair and rehabilitation projects, which addresses the deferred maintenance backlog, as well as a total of $112.9 million for cyclic maintenance projects, which ensure maintenance is conducted in a timely fashion and does not become deferred.

Centennial Challenge – The budget does not request discretionary funding for the Centennial Challenge program. The National Park Service Centennial Act (P.L. 114-289) established a permanent National Park Centennial Challenge Fund in December 2016. Amounts exceeding $10.0 million from the sale of age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes, are deposited into this Fund as offsetting collections to be used as the federal match for projects or programs that enhance the visitor experience. The budget estimates this Fund will be $15.0 million in FY 2019. As all federal funds must be matched on at least a 50:50 basis, private donations will leverage the federal funds for a total of at least $30.0 million.

National Recreation and Preservation – This appropriation supports local community efforts to preserve natural and cultural resources. The FY 2019 President's request includes $32.2 million for these programs.

Historic Preservation Fund – The Historic Preservation Fund supports Historic Preservation Offices in States, Territories, and tribal lands to preserve historically and culturally significant sites and provides competitive grants to other, non-Federal entities. The FY 2019 budget request for the Historic Preservation Fund is $32.7 million. This level consolidates funding within the core grants-in-aid programs to States and Territories at $26.9 million and Tribes at $5.7 million. These grants provide State, territorial, and tribal governments with resources to meet preservation responsibilities required by the National

Historic Preservation Act to protect and preserve historic resources, based on their understanding of local needs and priorities.

Construction – The FY 2019 request includes $241.3 million to fund construction projects, equipment replacement, management, planning, operations, and special projects. This is $33.4 million above the FY 2018 level. Funding will help address deferred maintenance through increases to construction planning, oversight, and compliance activities, and allow for targeted and measurable upgrades to a number of the NPS's highest priority assets.

The budget provides funding critical to help address the NPS deferred maintenance backlog, including $157.0 million for the line-item construction activity, a $25.9 million increase compared to FY 2018.It also funds $4.0 million for demolition or disposal projects for NPS assets that are no longer needed or create a risk within parks due to poor facility conditions

Land Acquisition and State Assistance – The President's 2019 Budget focuses available funds on the protection and management of existing lands and assets. The budget includes $8.8 million to administer both ongoing federal land acquisition projects and American Battlefield Protection grants. The budget also assumes the cancellation of $10.0 million in available prior year balances, reducing the net total for land acquisition to -$1.2 million.

The FY 2019 budget proposes to shift funding for the NPS State grants program from current to permanent funding. In prior years, annual, current appropriations derived from the LWCF provided the main source of funding for this program. Starting in FY 2009, the current LWCF appropriations for the State Assistance program have been supplemented by revenues from certain oil and gas leases in the Gulf of Mexico, as authorized by Section 105 of the Gulf of Mexico Energy Security Act. These GOMESA receipts increased significantly in FY 2017, with a substantial increase in permanent funding available for NPS State grants reflected in FY 2018. In FY 2019, the amount that will be available for state grants is estimated at $89.3 million.

Secretarial Initiatives

Department of the Interior Strategic Plan Update for FY 2018 – FY 2022

Conserving our Land and Water - With resource management at the core of its mission, the NPS applies the best available data-driven techniques and information to effectively steward the lands and resources in its care. To this end, the NPS actively leverages the resources and expertise of DOI bureaus, other federal agencies, states, tribes, and many other partners. The NPS partners with over 200 friends groups to accomplish a range of goals, including fundraising to support resource restoration, educational opportunities, and construction projects. Finally, the NPS benefits from a broad and dedicated network of volunteers: in FY 2017 alone, NPS volunteers gave over seven million hours of their time, the equivalent of over 3,400 FTE, to support many of the bureau's operational areas, including natural resource management.

In addition to resource stewardship, the NPS is also charged with fostering public enjoyment, education, and inspiration around those resources. To accomplish this, the NPS strives to understand the needs and

interests of the public, as well as the economic value of parks and the recreational opportunities they present, leading to better-informed and more strategic decisions and investments. Current NPS planning processes facilitate land use decisions to support resource stewardship while maximizing opportunities for visitor enjoyment. Public engagement is a critical part of these processes and is required by multiple bureau policies. The NPS has developed and implemented guidance and best practices for park planning to encourage public access, improve experiences, and protect resources. Moreover, the NPS participates in interagency initiatives to develop shared guidance and approaches to provide high quality recreation opportunities and consistently manage public use and access. The NPS also partners with local, state, and federal agencies, as well as commercial and business entities to enhance public access and visitor opportunities within a regional context.

In support of this mission area, the FY 2019 NPS request would provide $195.1 million for natural resource management and $2.8 million for volunteer management from park operations, as well as $11.1 million for partnership-oriented natural resource programs through the National Recreation and Preservation account.

Generating Revenue and Utilizing our Natural Resources - The NPS Recreation Fee and Commercial Services programs support visitor enjoyment of the National Park System's excellent recreation opportunities through the application of revenues from fair and equitable fees. The NPS uses these revenues to repair, maintain and enhance facilities; provide interpretation, information, or other park visitor services; restore habitat directly related to wildlife-dependent recreation; and provide law enforcement related to public use and recreation both at the park where the fee is collected and throughout the National Park System. Fee dollars also fund fee collections staff, who are often a visitor's first interaction with park staff, making them a key component of visitor satisfaction. Fee collectors answer visitor questions, provide introductory materials about the parks, and provide news and safety information.

Ensuring that fee rates are fair and reasonable is a critical part of the Recreation Fee program. The NPS has sought to bring parks into alignment with a servicewide standard fee schedule, with parks assessing, proposing, and updating fees through a public engagement process. As part of its commitment to improve the visitor experience and ensure America's national parks are protected in perpetuity, the NPS initiated a public comment process to provide input on a proposal to increase recreation fees at highly-visited units during peak visitor seasons. Proposed peak season entrance fees at select parks and revised fees for road-based commercial tours could generate important revenue for improvements to infrastructure of national parks, including roads, bridges, campgrounds, waterlines, bathrooms, and other visitor services. The NPS is currently reviewing the public comments.

In addition to Recreation Fees, parks also collect revenue from concessions contracts through which the NPS provides enhanced visitor services like lodging, food, tours, and guided recreation opportunities. These revenues are used to fund management, improvement, enhancement, operation, construction, and maintenance of commercial visitor services and facilities, as well as high-priority resource management programs and concession activities.

In FY 2019, the NPS expects to obligate approximately $314.3 million of recreation fee revenues in support of a wide range of projects, with more than half of that amount going toward projects that address deferred maintenance needs.

Expanding Outdoor Recreation and Access - The NPS supports the link between enjoyable recreation experiences and healthy landscapes to increase visitor satisfaction and expand outdoor recreation opportunities in balance with preservation and conservation needs. To this end, NPS programs engage in collaborative and community-driven efforts and outcome-focused investments to preserve and enhance rural landscapes, urban parks and rivers, important ecosystems, cultural resources, and wildlife habitat. These activities incorporate the best available science, a landscape-level understanding, and stakeholder engagement.

The FY 2019 NPS request provides $9.1 million in the National Recreation and Preservation account for the Rivers, Trails, and Conservation Assistance Program and $32.7 million for Historic Preservation Fund grants. These programs support NPS stewardship of important cultural resources and ecosystems, and assist States, local communities, and other groups in developing recreational sites and facilities to protect and conserve important, non-federal cultural and historic assets. More generally, the request includes $222.5 million for visitor services; and $45.0 million in Recreation Fee dollars will support additional park interpretation and visitor services.

Fulfilling Our Trust and Insular Responsibilities - The NPS pursues open, collaborative relationships with American Indians, Alaska Natives, Native Hawaiians, and insular areas to support cultural and traditional places and practices and to enhance the NPS's understanding of the history and traditional management of resources that are now within national parks. Additionally, through a variety of grants, technical assistance programs, and partnerships, the NPS supports the efforts of these governments and organizations to preserve their cultural heritage. For instance, grants to Tribal Historic Preservation Offices support tribes' participation in a national preservation program.

Protecting Our People and the Border - The National Park Service recognizes its complex and vital responsibilities around visitor and resource protection, which require a wide variety of mission-critical functions including law enforcement, border security, wildland fire management, and emergency preparedness and response. Park law enforcement personnel use community-oriented policing methods to improve visitor and employee safety and security, protect park resources, deter drug operations and other illegal activities in park areas, and apprehend criminal violators. Activities include ranger patrols and surveillance, counter-smuggling and drug cultivation interdiction and investigations, and search and rescue operations. Additionally, United States Park Police support park units in Washington, D.C., New York City, and the San Francisco metropolitan areas, with an emphasis on national icons like the Washington Monument and the Statue of Liberty. To address areas with greater propensity for drug trafficking, illegal immigration, and terrorist movement, the NPS has implemented enhanced security at parks located on and near international borders using law enforcement rangers and special agents in collaboration with other law enforcement authorities.

The National Park Service Wildland Fire Management Program manages wildland fire to protect public safety, infrastructure, and park resources in coordination with the Department of the Interior's Wildland

Fire Management Program, basing actions and decisions on sound science and using proactive strategies like fuels treatment. The program also helps keep gateway communities safe and able to sustain economic benefits from park visitation. Through cooperation with local, regional, and national partners, the NPS fosters an "all lands, all hands" approach. This collaborative method carries through to the broader NPS emergency management philosophy. NPS emergency service operations are critical to providing a safe recreational and working environment. These include emergency medical services, search and rescue, and incident management, often involving collaboration with other land management agencies and law enforcement authorities.

The FY 2019 NPS request would provide $298.4 million in park operations funding for Law Enforcement and Protection, including $92.9 million for the US Park Police and $6.2 million for Special Agents to conduct criminal investigations. In addition to the Departmental allocation of funding for wildland fire management, the NPS is requesting $32.7 million for its Health and Safety program, which supports search and rescue, natural disaster, and critical incident and emergency response services.

Modernizing Our Organization and Infrastructure for the Next 100 Years - The NPS reviews programs for savings opportunities, encourages employees to identify opportunities for efficiencies, investigates new ideas to increase the effectiveness and efficiency of its operations, and seeks ways to leverage knowledge and resources within the Department, as well as with external partners.

The NPS also plans to invest significantly in improving its infrastructure needs. Infrastructure supports all aspects of the NPS mission. Ensuring that buildings, roads, trails, picnic areas, campgrounds, and exhibits are in good condition is essential for efficient park operations, visitor satisfaction, and health and safety. Because having a modern, financially sustainable infrastructure portfolio is critical to serving visitor and resource needs, the NPS carefully prioritizes investment in its highest-priority assets with a focus on addressing deferred maintenance and critical health and safety needs.

The FY 2019 NPS request includes funding for several programs intended to directly support facility needs, including deferred maintenance. The request seeks $241.3 million for construction activities, $295.3 million for facility operations, and $371.1 million for facility maintenance. An additional $20.2 million is requested specifically to address cultural resource projects, many of which support facility needs around historic structures, cultural landscapes, and museum collections—ensuring that the NPS can continue to showcase and preserve the historic assets entrusted to its care.

Alongside the appropriated fund sources, the NPS relies on collected fees to provide a significant annual investment into maintenance and infrastructure work, targeting both deferred maintenance and other facility needs. In FY 2019, the NPS expects to obligate $165.8 million from Recreation Fee revenue to address deferred maintenance.

Public Lands Infrastructure Fund

Interior manages an infrastructure asset portfolio with a replacement value exceeding $300 billion, ranging from elementary and secondary schools serving Indian children in the West, to highways and bridges serving the daily commuting needs of the Washington, D.C., metropolitan area. Most well-known, are Interior's iconic and unique national treasures that have priceless historical

significance. Many of these assets are deteriorating, with older assets becoming more expensive to repair and maintain in good condition.

The FY 2019 budget launches Interior's new Public Lands Infrastructure Fund to help pay for repairs and improvement in national parks, national wildlife refuges, and BIE schools. The proposal would allow Interior to keep 50 percent of revenue from Federal energy leasing and development over 2018 budget projections to address deferred maintenance requirements. Deposits to the Fund would be capped at $18 billion. This investment would significantly improve the Nation's most visible and visited public facilities that support a multi-billion dollar outdoor recreation economy. The other 50 percent of increased revenues would go to the Treasury supporting deficit reduction.

Land Acquisition

The President's 2019 Budget focuses available funds on the protection and management of existing lands and assets. Acquiring new lands is a lower priority than funding ongoing operations and maintenance and there is no request for major land acquisition projects.

Administrative Savings

The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. Identifying administrative efficiencies provides the best opportunity to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, workforce efficiencies, further sharing of resources, increased use of multi-agency procurement vehicles, , and other areas to achieve this goal.

Department Wide Reorganization Plan

The Department of the Interior is taking bold steps to better position itself for the next 100 years. In response to President Trump's Executive Order on a *Comprehensive Plan for Reorganizing the Executive Branch*, Secretary Zinke laid out a vision for a reorganized Department of the Interior which aligns regional boundaries within Interior to provide better coordination across the Department to improve mission delivery and focus resources in the field. Across the Department, the 2019 budget includes a total of $17.5 million to start this effort.

The Department of the Interior intends to establish common regional boundaries for Interior's bureaus in FY 2018, and to further develop this approach in FY 2019. The goal is to improve overall operations, internal communication, customer service, and stakeholder engagement. Aligning geographic jurisdictions across Interior will enhance coordination of resource decisions and policies, and will simplify how citizens engage with the Department.

Organizing bureaus within common geographic areas, will allow for more integrated and better coordinated decision making across our bureaus.

Currently, Interior's bureaus have more than 40 distinct regions, each with their own geographic boundaries. This complicates coordination and hampers Interior's ability to get things done expeditiously. Having common regions will help streamline operations and in doing so, provide better service to the American people. Bureaus within a region will focus on common issues, taking a comprehensive approach versus a bureau-centric approach. This culture shift will help us work better together to accomplish one vision.

The new regional boundaries currently under discussion, and subject to modification, are expected to have minimal budgetary impact. The BIA has initiated discussions with Indian Country and will continue with formal tribal consultations regarding any proposed adjustments to the regional field organizations serving the Bureau of Indian Affairs and Bureau of Indian Education. The NPS budget includes $0.9 million in the Park Support budget line within NPS's operating account to support the Department's migration to common regional boundaries to improve service and efficiency.

National Park Service
Headquarters Organization

- Chief of Staff
- **Director**
- **Deputy Director, Congressional and External Relations**
- Chief, Office of Policy
- Equal Employment Opportunity Office
- Assistant Director, Legislative and Congressional Affairs
- Chief, Office of International Affairs
- **Deputy Director, Operations**
- **Deputy Director, Management & Administration**
- Associate Director, Natural Resource Stewardship and Science
- Associate Director, Cultural Resources, Partnerships, and Science
- Associate Director, Interpretation, Education, and Volunteers
- Associate Director, Park Planning, Facilities, and Lands
- Associate Director, Visitor and Resource Protection
- Assistant Director, Communications
- Assistant Director, Partnerships and Civic Engagement
- Regional Directors – 417 Parks
  - Alaska
  - Intermountain
  - Midwest
  - National Capital
  - Northeast
  - Pacific West
  - Southeast
- Associate Director, Business Services
- Comptroller
- Associate Director, Workforce and Inclusion
- Associate Chief Information Officer



NPS Park Units by Region

Alaska

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

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&Pres
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. Manhattan Project NHP
77. Mesa Verde NP
78. Montezuma Castle NM
79. Natural Bridges NM
80. Navajo NM
81. Organ Pipe Cactus NM
82. Padre Island NS
83. Palo Alto Battlefield NHP
84. Pecos NHP
85. Petrified Forest NP
86. Petroglyph NM
87. Pipe Spring NM
88. Rainbow Bridge NM
89. Rio Grande Wild & Scenic River
90. Rocky Mountain NP
91. Saguaro NP
92. Salinas Pueblo Missions NM
93. San Antonio Missions NHP
94. Sand Creek Massacre NHS
95. Sunset Crater Volcano NM
96. Timpanogos Cave NM
97. Tonto NM
98. Tumacacori NHP
99. Tuzigoot NM
100. Valles Caldera NPres
101. Waco Mammoth NM
102. Walnut Canyon NM
103. Washita Battlefield NHS
104. White Sands NM
105. Wupatki NM
106. Yellowstone NP
107. Yucca House NM
108. Zion NP

Midwest

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

National Capital

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

Northeast

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

Pacific West

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

Southeast

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

Park Unit Designation Abbreviations

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

Abbreviations

Designation Abbreviations

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

ABAAS	Architectural Barriers Act Accessibility Standards
ABC/M	Activity-Based Cost Management (also ABC)
ABPP	American Battlefield Protection Program
AGO	America's Great Outdoors Initiative
ALCC	Ancestral Lands Conservation Corps
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
ATMP	Air Tour Management Plan
ATV	All-Terrain Vehicle
BLM	Bureau of Land Management
BOR	Bureau of Reclamation
BRAC	Base Realignment and Closure Acts
CAP	Capital Asset Plans (maintenance and construction) or Corrective Action Plan (cultural resources)
CASTNet	Concession Data Management System (NPS Concessions)
CCSP	Challenge Cost-Share Program
CERCLA	Comprehensive Environmental Response, Compensation and Liability Act
CERP	Comprehensive Everglades Restoration Plan
CESI	Critical Ecosystems Studies Initiative (South Florida/Everglades)
CESU	Cooperative Ecosystem Studies Units (Natural Resources)
CFO	Chief Financial Officer
CFR	Code of Federal Regulations

CLC	Cooperative Landscape Conservation
CLG	Certified Local Government
CLI	Cultural Landscapes Inventory
CLP	Collaborative Landscape Planning
CLR	Cultural Landscape Report
COE	US Army Corps of Engineers (also Corps, USACE)
CR	Component Renewal
	Continuing Resolution
CRBIB	Cultural Resources Management Bibliography
CRDIP	Cultural Resources Diversity Internship Program
CRGIS	Cultural Resources Geographic Information System
CRPP	Cultural Resources Preservation Program
CRV	Current Replacement Value
CSC	Climate Science Center
CSDM	Critical Systems Deferred Maintenance
CSS	Commercial Services System
CWA	Clean Water Act
CWD	Chronic Wasting Disease
DAB	Development Advisory Board
DHS	Department of Homeland Security
DLC	Distance Learning Center
DM	Deferred Maintenance
DO	Director's Order
DOC	Department of Commerce
DoD	Department of Defense
DOE	Department of Energy
DOEd	Department of Education
DOI	Department of the Interior
DOL	Department of Labor
DOS	Department of State
DSC	Denver Service Center (construction project management and design office for NPS)
DTO	Drug Trafficking Organization
EA	Environmental Assessment
EAA	Everglades Agricultural Area
EAP	Environmental Auditing Program
EEO	Equal Employment Opportunity
EIS	Environmental Impact Statement
EMP	Environmental Management Program
ENP	Everglades National Park
EO	Executive Order
e-OPF	Electronic Official Personnel Folder (OPM)
EPA	Environmental Protection Agency
EPMT	Exotic Plant Management Team
FAA	Federal Aviation Administration
FASAB	Federal Accounting Standards Advisory Board
FBMS	Financial and Business Management System (DOI)
FCI	Facility Condition Index
FERC	Federal Energy Regulatory Commission
FFS	Federal Financial System

FHWA	Federal Highway Administration
FLETC	Federal Law Enforcement Training Center
FLHP	Federal Lands Highway Program
FLP	Federal Lands to Parks Program
FLREA	Federal Lands Recreation Enhancement Act
FMSS	Facility Management Software System
FOIA	Freedom of Information Act
FPI	Federal Preservation Institute
FPPS	Federal Personnel Payroll System
FTE	Full-Time (employee) Equivalent
FTS	Federal Telecommunication System
FWS	US Fish and Wildlife Service
FY	Fiscal Year
GAO	Government Accountability Office
GHG	Greenhouse Gas
GIS	Geographic Information System
GLRI	Great Lakes Restoration Initiative
GMP	General Management Plan
GOMESA	Gulf of Mexico Energy Security Act
GPRA	Government Performance and Results Act
GSA	US General Services Administration
HABS	Historic America Buildings Survey
HAER	Historic America Engineering Record
HALS	Historic America Landscapes Survey
HAZMAT	Hazardous Materials
HAZWOPER	Hazardous Waste Operations and Emergency Response
HBCU	Historically Black Colleges and Universities
HBCUI	Historically Black Colleges and Universities Internship
HDP	Heritage Documentation Programs (including HABS/HAER/HALS and CRGIS)
HES	Heritage Education Services
HFC	Harpers Ferry Center (NPS)
HIDTA	High Intensity Drug Trafficking Area
HPF	Historic Preservation Fund
HPP	Heritage Partnership Program
HPS	Heritage Preservation Services (NPS)
HR	Human Resources
HROC	Human Resource Operations Center
HRSs	Historic Resource Studies (NPS)
HSR	Historic Structure Report
I&M	Inventory and Monitoring (natural resources)
IBC	Interior Business Center
ICMS	Interior Collections Management System
IDEAS	Interior Department Electronic Acquisition System
IDIQ	Indefinite Delivery, Indefinite Quantity
IMARS	Incident Management, Analysis, and Reporting System (law enforcement)
IMPROVE	Interagency Monitoring of Protected Visual Environments
INFRA	Infrastructure for Rebuilding America
IT	Information Technology
IVLP	International Visitor Leadership Program (DOI)

IWSRCC	Interagency Wild and Scenic Rivers Coordinating Council
LaMP	Lakewide Management Plan
LARS	Land Acquisition Rating System
LASA	Land Acquisition and State Assistance
LCC	Landscape Conservation Cooperative
LCS	List of Classified Structures
LEED	Leadership in Environmental Energy and Design (rating system – Green Buildings)
LESES	Law Enforcement, Security, & Emergency Services
LIC	Line Item Construction
LSI	Leasehold Surrender Interest (NPS Concessions)
LWCF	Land and Water Conservation Fund
MABO	Major Acquisition Buying Offices
MAP-21	Moving Ahead for Progress in the 21st Century
MAS	Maintained Archaeological Site
MWD	Modified Water Deliveries (South Florida/Everglades)
NADP/NTN	National Atmospheric Deposition Program / National Trends Network
NAGPRA	Native American Graves Protection and Repatriation Act
NAPA	National Academy of Public Administration
NCP	National Capital Parks
NCPTT	National Center for Preservation Technology and Training (NPS)
NCTA	National Council for Traditional Arts
NEPA	National Environmental Policy Act
NGO	Non-Governmental Organization
NHA	National Heritage Area
NHPA	National Historic Preservation Act
NOAA	National Oceanic and Atmospheric Administration
NPATMA	National Parks Air Tour Management Act
NPF	National Park Foundation
NPS	National Park Service
NR&P	National Recreation and Preservation (NPS appropriation)
NRDA	Natural Resource Damage Assessment
NRPP	Natural Resources Preservation Program
NRRS	National Recreation Reservation Service
NTIA	National Telecommunications and Information Administration (Dept. of Commerce)
O&M	Operations and Maintenance
OIA	Office of International Affairs
OCS	Outer Continental Shelf
OMB	Office of Management and Budget
ONPS	Operation of the National Park System (NPS appropriation)
OPA	Oil Pollution Act
	Other Permanent Appropriation
OPM	Office of Personnel Management
ORV	Off-road Vehicle
OSHA	Occupational Safety and Health Administration (Department of Labor)
PAMP	Park Asset Management Plan
PDS	Project Data Sheet
PEPC	Planning, Environment and Public Comment
PFMD	Park Facility Management Division
PHS	US Public Health Service

P.L.	Public Law
PLC	Public Land Corps
PMIS	Project Management Information System (construction and deferred maintenance)
POSS	Point of Sale System
PPFL	Park Planning, Facilities, and Lands
PRPP	Park Roads and Parkways Program
PTT	Preservation Technology and Training grants
RECOVER	Restoration, Coordination and Verification (South Florida/Everglades)
RFCP	Recreation Fee Comprehensive Plan (NPS)
RLC	Research Learning Center (natural resources)
RM	Recurring Maintenance
	Resource Manual
RMP	Resource Management Plan
ROD	Record of Decision
RSS	Resource Stewardship Strategy (natural resources)
RTCA	Rivers, Trails and Conservation Assistance
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAT	Save America's Treasures grant program
SCA	Student Conservation Association
SCORP	State Comprehensive Outdoor Recreation Plan
SHPO	State Historic Preservation Office/Officer
SFFAS	Statement of Federal Financial Accounting Standards
T&E	Threatened and Endangered (species)
TAC	Technical Advisory Committee
TCF	The Conservation Fund
THPO	Tribal Historic Preservation Office/Officer
TIC	Technical Information Center
TNC	The Nature Conservancy
TPL	Trust for Public Land
TwHP	Teaching with Historic Places program
UMP	Unit Management Plan
UPARR	Urban Park and Recreation Recovery Fund
US	United States
USACE	US Army Corps of Engineers (also COE)
U.S.C.	United States Code
USDA	US Department of Agriculture
USFS	US Forest Service
USGS	US Geological Survey
USPP	US Park Police
VA	Value Analysis
VIP	Volunteers-in-Parks program
WCF	Working Capital Fund
YCC	Youth Conservation Corps
YIP	Youth Internship Program
YPP	Youth Partnership Program

NPS FY 2019 Budget at a Glance (dollar amounts in thousands)[1]

	2017 Actual	2018 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2019 Request
Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM						
Resource Stewardship	**328,575**	**328,575**	**+1,858**	**0**	**-41,232**	**289,201**
Park and Program Operations	[1,922,740]	[1,918,540]	[0]	[0]	[-28,682]	[1,712,821]
Natural Resource Projects	[9,816]	[9,816]	[0]	[0]	[-2,215]	[7,601]
Cultural Resource Projects	[27,183]	[27,183]	[0]	[0]	[-7,000]	[20,183]
Administrative Savings	[0]	[0]	[0]	[0]	[-3,335]	[-22,209]
Visitor Services	**260,061**	**260,061**	**+1,671**	**0**	**-39,230**	**222,502**
Park and Program Operations	[1,922,740]	[1,918,540]	[0]	[0]	[-24,763]	[1,712,821]
Youth Partnership Programs	[10,846]	[10,846]	[0]	[0]	[-5,000]	[5,846]
Volunteers in Parks Program	[6,188]	[6,188]	[0]	[0]	[-4,000]	[2,188]
Interpretation and Education Projects	[1,848]	[1,848]	[0]	[0]	[-500]	[1,348]
National Capital Area Performing Arts Program	[2,227]	[2,227]	[0]	[0]	[-2,227]	[0]
Administrative Savings	[0]	[0]	[0]	[0]	[-2,740]	[-22,209]
Park Protection	**367,112**	**362,912**	**+2,233**	**0**	**-34,039**	**331,106**
Park and Program Operations	[1,922,740]	[1,918,540]	[0]	[0]	[-29,803]	[1,712,821]
Southwest Border Resource Restoration Program	[971]	[971]	[0]	[0]	[-109]	[862]
Administrative Savings	[0]	[0]	[0]	[0]	[-4,127]	[-22,209]
Facility Maintenance & Operations	**780,782**	**780,782**	**+2,860**	**0**	**-117,310**	**666,332**
Park and Program Operations	[1,922,740]	[1,918,540]	[0]	[0]	[-60,684]	[1,712,821]
Flex Park Projects	[9,710]	[9,710]	[0]	[0]	[-9,710]	[0]
Challenge Cost Share Program	[386]	[386]	[0]	[0]	[-386]	[0]
Environmental Management Program Projects	[6,113]	[6,113]	[0]	[0]	[-1,500]	[4,613]
Emergency Storm Damage Projects	[2,712]	[2,712]	[0]	[0]	[-350]	[2,362]
Repair and Rehabilitation Projects	[124,461]	[124,461]	[0]	[0]	[-25,000]	[99,461]
Cyclic Maintenance Projects	[126,575]	[126,575]	[0]	[0]	[-13,689]	[112,886]
Administrative Savings	[0]	[0]	[0]	[0]	[-5,991]	[-22,209]
Park Support	**507,756**	**507,756**	**+2,897**	**0**	**-50,990**	**459,663**
Park and Program Operations	[1,922,740]	[1,918,540]	[0]	[0]	[-46,850]	[1,712,821]
New Responsibilities at Existing Park Units	[0]	[0]	[0]	[0]	[+1,080]	[1,080]
Connect Trails to Parks Program	[925]	[925]	[0]	[0]	[-104]	[821]
Departmentwide Reorganization Plan	[0]	[0]	[0]	[0]	[+900]	[900]
Administrative Savings	[0]	[0]	[0]	[0]	[-6,016]	[-22,209]
External Administrative Costs	**180,732**	**180,732**	**+5,861**	**0**	**-1,160**	**185,433**
Employee Compensation Payments	[25,357]	[25,357]	[+357]	[0]	[-2,326]	[25,714]
Unemployment Compensation Payments	[19,272]	[19,272]	[0]	[0]	[-2,825]	[16,447]
Centralized IT Costs	[7,960]	[7,960]	[0]	[0]	[-15]	[7,945]
Telecommunications	[9,238]	[9,238]	[0]	[0]	[-18]	[9,220]
Postage	[2,866]	[2,866]	[0]	[0]	[-5]	[2,861]
Space Rental Payments	[68,667]	[68,667]	[+2,317]	[0]	[-225]	[70,984]
Departmental Program Charges	[47,372]	[47,372]	[+3,187]	[0]	[+4,254]	[50,559]
Total Operation of the National Park System	**2,425,018**	**2,420,818**	**+17,380**	**0**	**-283,961**	**2,154,237**
Transfers/Supplemental	102					
Total Operation of the National Park System - Budget Account Listing	**2,425,120**	**2,420,818**	**+17,380**	**0**	**-283,961**	**2,154,237**
Transfers/Supplemental (Carryover Balances)			6			
Total Operation of the National Park System - Budget Authority	**2,425,126**	**2,420,818**	**+17,380**	**0**	**-283,961**	**2,154,237**
Appropriation: CENTENNIAL CHALLENGE						
Centennial Challenge Program	[20,000]	[19,864]	[0]	[0]	[-19,864]	[0]
Total Centennial Challenge	**20,000**	**19,864**	**0**	**0**	**-19,864**	**0**
Appropriation: NATIONAL RECREATION AND PRESERVATION						
Recreation Programs	**589**	**585**	**+5**	**-590**	**0**	**0**
Transfer Federal Lands to Parks to Natural Programs	[589]	[585]	[+5]	[-590]	[0]	[0]
Natural Programs	**13,581**	**13,489**	**+79**	**+590**	**-3,019**	**11,139**
Rivers, Trails, and Conservation Assistance	[10,033]	[9,965]	[+69]	[0]	[-903]	[9,131]
National Natural Landmarks	[660]	[656]	[+3]	[0]	[-90]	[569]

NPS FY 2019 Budget at a Glance (dollar amounts in thousands)[1]

	2017 Actual	2018 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2019 Request
Hydropower Recreation Assistance	[868]	[862]	[+7]	[0]	[-14]	[855]
Chesapeake Bay Gateways and Trails	[2,020]	[2,006]	[0]	[0]	[-2,006]	[0]
Federal Lands to Parks	[0]	[0]	[0]	[+590]	[-6]	[584]
Cultural Programs	**24,562**	**24,396**	**+109**	**+2,006**	**-7,178**	**19,333**
National Register Programs	[16,833]	[16,719]	[+100]	[0]	[-1,201]	[15,618]
National Center for Preservation, Technology and Training	[1,969]	[1,956]	[+9]	[0]	[-222]	[1,743]
Native American Graves Protection & Repatriation Grants	[1,657]	[1,646]	[0]	[0]	[-1,646]	[0]
Japanese American Confinement Site Grants	[2,905]	[2,885]	[0]	[0]	[-2,885]	[0]
American Battlefield Protection Program Assistance Grants	[1,198]	[1,190]	[0]	[0]	[-1,190]	[0]
Grants Administration	[0]	[0]	[0]	[+2,006]	[-34]	[1,972]
Environmental Compliance and Review	**433**	**430**	**+2**	**0**	**-45**	**387**
Environmental Compliance and Review	[433]	[430]	[+2]	[0]	[-45]	[387]
Grants Administration	**2,004**	**1,990**	**+16**	**-2,006**	**0**	**0**
Transfer Historic Preservation Fund Administration	[1,563]	[1,552]	[+10]	[-1,562]	[0]	[0]
Transfer Native American Graves Protection Grants Administration	[191]	[190]	[+2]	[-192]	[0]	[0]
Transfer Japanese American Confinement Site Grants Admin.	[90]	[89]	[+2]	[-91]	[0]	[0]
Transfer American Battlefield Protection Program Assist. Grants Admin.	[160]	[159]	[+2]	[-161]	[0]	[0]
International Park Affairs	**1,648**	**1,637**	**+16**	**0**	**-683**	**970**
Office of International Affairs	[972]	[966]	[+16]	[+671]	[-683]	[970]
Transfer Southwest Border Resource Protection Program	[676]	[671]	[0]	[-671]	[0]	[0]
Heritage Partnership Programs	**19,821**	**19,686**	**+5**	**0**	**-19,321**	**370**
Commissions and Grants	[18,839]	[18,711]	[0]	[0]	[-18,711]	[0]
Administrative Support	[982]	[975]	[+5]	[0]	[-610]	[0]
Total National Recreation and Preservation	**62,638**	**62,213**	**+232**	**0**	**-30,246**	**32,199**
Appropriation: HISTORIC PRESERVATION FUND						
Grants-in-Aid	**75,910**	**75,395**	**0**	**0**	**-42,723**	**32,672**
Grants-in-Aid to States and Territories	[47,925]	[47,600]	[0]	[0]	[-20,666]	[26,934]
Grants-in-Aid to Indian Tribes	[10,485]	[10,414]	[0]	[0]	[-4,676]	[5,738]
Grants-in-Aid to Historically Black Colleges & Universities	[4,000]	[3,973]	[0]	[0]	[-3,973]	[0]
Competitive Grants	[13,500]	[13,408]	[0]	[0]	[-13,408]	[0]
Save America's Treasures	**5,000**	**4,966**	**0**	**0**	**-4,966**	**0**
Save America's Treasures	[5,000]	[4,966]	[0]	[0]	[-4,966]	[0]
Total Historic Preservation Fund	**80,910**	**80,361**	**0**	**0**	**-47,689**	**32,672**
Appropriation: CONSTRUCTION						
Line-Item Construction	**131,992**	**131,095**	**0**	**0**	**+25,916**	**157,011**
Line Item Construction Projects	[131,992]	[131,095]	[0]	[0]	[+17,916]	[149,011]
Abandoned Mineral Lands Projects	[0]	[0]	[0]	[0]	[+4,000]	[4,000]
Demolition and Disposal Projects	[0]	[0]	[0]	[0]	[+4,000]	[4,000]
Special Programs	**20,803**	**20,662**	**+2**	**0**	**-5,000**	**15,664**
Equipment Replacement Program	[13,500]	[13,408]	[0]	[0]	[-5,000]	[8,408]
Construction Planning	**7,966**	**7,912**	**0**	**0**	**+9,541**	**17,453**
Line Item Construction Planning	[7,966]	[7,912]	[0]	[0]	[+9,541]	[17,453]
Construction Program Management & Operations	**36,771**	**36,521**	**+237**	**0**	**+4,242**	**41,000**
Construction Program Management	[2,775]	[2,756]	[+14]	[0]	[-99]	[2,671]
Denver Service Center Operations	[17,780]	[17,659]	[+134]	[0]	[+1,475]	[19,268]
Interpretive Media	[0]	[0]	[0]	[0]	[-999]	[-999]
Regional Facility Project Support	[6,090]	[6,049]	[+32]	[0]	[+3,865]	[9,946]
Management Planning	**11,821**	**11,741**	**+65**	**0**	**-1,601**	**10,205**
Unit Management Planning	[5,956]	[5,916]	[+34]	[0]	[-553]	[5,397]

NPS FY 2019 Budget at a Glance (dollar amounts in thousands)[1]

	2017 Actual	2018 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2019 Request
Special Resource Studies	[1,786]	[1,774]	[+13]	[0]	[-660]	[1,127]
Environmental Impact Planning and Compliance	[4,079]	[4,051]	[+18]	[0]	[-388]	[3,681]
Total Construction	**209,353**	**207,931**	**+304**	**0**	**+33,098**	**241,333**
Appropriation: LAND ACQUISITION & STATE ASSISTANCE						
Acquisition Management	**9,679**	**9,613**	**+90**	**0**	**-915**	**8,788**
Federal Lands Acquisition Management	[9,679]	[9,613]	[+90]	[0]	[-915]	[8,788]
Federal Land Acquisition	**42,344**	**42,057**	**0**	**0**	**-42,057**	**0**
Emergencies, Hardship, and Relocations	[3,928]	[3,901]	[0]	[0]	[-3,901]	[0]
Inholdings, Donations, and Exchanges	[4,928]	[4,895]	[0]	[0]	[-4,895]	[0]
American Battlefield Protection Program Acquisition Grants	[10,000]	[9,932]	[0]	[0]	[-9,932]	[0]
Recreational Access	[2,000]	[1,986]	[0]	[0]	[-1,986]	[0]
Federal Land Acquisition Projects	[21,488]	[21,343]	[0]	[0]	[-21,343]	[0]
State Conservation Grants Administration	**4,006**	**3,979**	**0**	**0**	**-3,979**	**0**
State Conservation Grants Administration	[4,006]	[3,979]	[0]	[0]	[-3,979]	[0]
State Conservation Grants	**106,000**	**105,280**	**0**	**0**	**-105,280**	**0**
State Conservation Grants	[94,000]	[93,361]	[0]	[0]	[-93,361]	[0]
Competitive State Conservation Grants	[12,000]	[11,919]	[0]	[0]	[-11,919]	[0]
Total Land Acquisition & State Assistance	**162,029**	**160,929**	**+90**	**0**	**-152,231**	**8,788**
Cancellation of Prior Year Balances						*-10,000*
Total Land Acquisition & State Assistance - Budget Authority	**162,029**	**160,929**	**+90**	**0**	**-152,231**	**-1,212**
Appropriation: LWCF Contract Authority						
Cancel Authority	[-27,930]	[-28,020]	[0]	[0]	[-120]	[-28,140]
Total LWCF Contract Authority	**-27,930**	**-28,020**	**0**	**0**	**-120**	**-28,140**
Total, Regular Appropriations	**2,932,018**	**2,924,096**	**+18,006**	**0**	**-501,013**	**2,441,089**
Total, Regular Appropriations - Budget Account Listing	**2,932,120**	**2,924,096**	**+18,006**	**0**	**-501,013**	**2,441,089**
Total, Regular Appropriations - Budget Authority	**2,932,126**	**2,924,096**	**+18,006**	**0**	**-501,013**	**2,431,089**

[1] Bracketed numbers reflect total funding for that program or initiative. The table only includes line items that have proposed changes; therefore, bracketed numbers may not add to Subactivity totals except for in the Program Changes column. Additionally, if a "base" has multiple changes across Subactivities, the 2019 Request total shown in brackets reflects all changes.

[2] Amounts presented do not reflect an additional $299.020 million provided in the Budget Policy Addendum for FY 2019. The changes from the presentation in the FY 2019 budget documents include an increase for the National Park Service, Operation of the National Park System of $270.880 million and an adjustment to the LWCF Contract Authority Cancellation of $28.140 million.

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

	2018 - 2019 Changes						
	Appropriation						
Fixed Cost Component	**ONPS**	**CC**	**NR&P**	**HPF**	**Const**	**LASA**	**Total Change**
January 2018 Employee Pay Raise	6,550	0	132	0	173	51	6,906
Change in Paid Days	4,969	0	100	0	131	39	5,239
Employee Compensation Payments	357	0	0	0	0	0	357
Space Rental Payments	2,317	0	0	0	0	0	2,317
Department Program Charges	3,187	0	0	0	0	0	3,187
Total, Fixed Costs and Related Changes	**17,380**	**0**	**232**	**0**	**304**	**90**	**18,006**

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

Account Number	Receipt Account Title	FY2017 actual	FY2018 projected	FY2019 projected
	SPECIAL FUND RECEIPT ACCOUNTS			
	Recreation Fees Permanent Appropriations			
5110.1	Recreational Fee Program	285,221	281,875	307,791
5110.1	Deed-Restricted Parks Fee Program	2,242	2,250	2,250
	[Subtotal, account 5110.1]	[287,463]	[284,125]	[310,041]
5164.1	Transportation Systems Fund	28,618	25,577	26,216
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	14	16	15
	Subtotal, Recreation Fee Receipt Account[1]	**316,095**	**309,718**	**336,272**
	Other Permanent Appropriations			
14X1034	Contribution for Annuity Benefits for USPP	44,630	44,284	43,839
5431.1	Park Concessions Franchise Fees	123,760	126,854	130,025
5163.1	Rental Payments, Park Buildings Lease and Maint. Fund	9,371	9,117	9,801
5247	Filming and Photography Special Use Fee Program	1,501	1,700	1,700
5049.1	Rents and Charges for Quarters	21,896	25,233	25,864
5412.1	Glacier Bay National Park, Resource Protection	0	0	0
5169.1	Concessions Improvement Accounts[2]	9,717	10,900	10,500
	Subtotal, Other Permanent Appropriations	**210,875**	**218,088**	**221,729**
	Miscellaneous Trust Funds			
8037.1	Donations to National Park Service	63,757	71,000	81,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	3	3	3
	Subtotal, Miscellaneous Trust Funds	**63,760**	**71,003**	**81,003**
	TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS	**590,730**	**598,809**	**639,004**
	RECEIPTS TO THE GENERAL FUND OF THE US TREASURY			
2419.1	Fees and Other Charges for Program Admin. Services	9	9	9
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	2	2	2
	TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND	**11**	**11**	**11**
	GRAND TOTAL, RECEIPTS REPORTED BY NPS	**590,741**	**598,820**	**639,015**

Current Authority	2017 Actual	2018 Continuing Resolution	2019 President's Budget Request: 2018 TO 2019 Fixed Costs	2018 TO 2019 Internal Transfers	2018 TO 2019 Program Changes	2019 Total
NATIONAL PARK SERVICE TOTAL	**2,932,120**	**2,924,096**	**18,006**	**0**	**-500,893**	**2,431,089**
CURRENT AUTHORITY	**2,932,120**	**2,924,096**	**18,006**	**0**	**-500,893**	**2,431,089**
RESCISSION OF CONTRACT AUTHORITY	-27,930	-28,020	0	0	**0**	-28,140
CANCELLATION OF PRIOR YEAR BA	0	0	0	0	**0**	-10,000
OTHER TRANSFER	102	0	0	0	**0**	0
Operation of the National Park System (010-24-1036)	**2,425,120**	**2,420,818**	**17,380**	**0**	**-283,961**	**2,154,237**
Operation of the National Park System (14-1036)	2,425,120	2,420,818	17,380	0	-283,961	2,154,237
EXOP transfer in for drug trafficking deterrent actions (PL 114-113)	102	0		0		0
Park Management	**2,244,286**	**2,240,086**	**11,519**	**0**	**-282,801**	**1,968,804**
Resource Stewardship	328,575	328,575	1,858	0	-41,232	289,201
Natural Resource Stewardship	217,883	217,883	1,224	0	-23,984	195,123
Cultural Resource Stewardship	100,660	100,660	602	0	-16,190	85,072
Everglades Restoration and Research	10,032	10,032	32	0	-1,058	9,006
Visitor Services	260,061	260,061	1,671	0	-39,230	222,502
Interpretation and Education	244,552	244,552	1,575	0	-37,847	208,280
Commercial Services	15,509	15,509	96	0	-1,383	14,222
Park Protection	367,112	362,912	2,233	0	-34,039	331,106
Law Enforcement and Protection	331,169	326,969	2,073	0	-30,654	298,388
Health and Safety	35,943	35,943	160	0	-3,385	32,718
Facility Operations Maintenance	780,782	780,782	2,860	0	-117,310	666,332
Facility Operations	326,764	326,764	1,739	0	-33,225	295,278
Facility Maintenance	454,018	454,018	1,121	0	-84,085	371,054
Park Support	507,756	507,756	2,897	0	-50,990	459,663
Management, Policy and Development	167,098	167,098	996	0	-16,346	151,748
Administrative Support	340,658	340,658	1,901	0	-34,644	307,915
External Administrative Costs	**180,732**	**180,732**	**5,861**	**0**	**-1,160**	**185,433**
External Administrative Costs	180,732	180,732	5,861	0	-1,160	185,433
Employee Compensation Payments	25,357	25,357	357	0	-2,326	23,388
Unemployment Compensation Payments	19,272	19,272	0	0	-2,825	16,447
Centralized IT Costs	7,960	7,960	0	0	-15	7,945
Telecommunications	9,238	9,238	0	0	-18	9,220
Postage	2,866	2,866	0	0	-5	2,861
Space Rental	68,667	68,667	2,317	0	-225	70,759
Departmental Program Charges	47,372	47,372	3,187	0	+4,254	54,813
Centennial Challenge (010-24-2645)	**20,000**	**19,864**	**0**	**0**	**-19,864**	**0**
Centennial Challenge (14-2645)	20,000	19,864	0	0	-19,864	0
National Recreation and Preservation (010-24-1042)	**62,638**	**62,213**	**232**	**0**	**-30,246**	**32,199**
National Recreation and Preservation (14-1042)	62,638	62,213	232	0	-30,246	32,199
Recreation Programs	**589**	**585**	**5**	**-590**	**0**	**0**
Natural Programs	**13,581**	**13,489**	**79**	**590**	**-3,019**	**11,139**
Natural Programs	13,581	13,489	79	590	-3,019	11,139
Rivers, Trails and Conservation Assistance	10,033	9,965	69	0	-903	9,131
National Natural Landmarks	660	656	3	0	-90	569
Hydropower Recreation Assistance	868	862	7	0	-14	855
Chesapeake Gateways and Trails	2,020	2,006	0	0	-2,006	0
Federal Lands to Parks	0	0	0	590	-6	584
Cultural Programs	**24,562**	**24,396**	**109**	**2,006**	**-7,178**	**19,333**
Cultural Programs	24,562	24,396	109	2,006	-7,178	19,333
National Register Programs	16,833	16,719	100	0	-1,201	15,618
National Center for Preservation Technology and Training	1,969	1,956	9	0	-222	1,743
Native American Graves Protection and Repatriation Grants	1,657	1,646	0	0	-1,646	0
Japanese American Confinement Site Grants	2,905	2,885	0	0	-2,885	0
American Battlefield Protection Program Assistance Grants	1,198	1,190	0	0	-1,190	0
Grants Administration	0	0	0	2,006	-34	1,972
Environmental Compliance and Review	**433**	**430**	**2**	**0**	**-45**	**387**
Grants Administration	**2,004**	**1,990**	**16**	**-2,006**	**0**	**0**
Grants Administration	2,004	1,990	16	-2,006	0	0
Historic Preservation Fund Administration	1,563	1,552	10	-1,562	0	0
Native American Graves Protection Grants Administration	191	190	2	-192	0	0
Japanese American Confinement Sites Grants Administration	90	89	2	-91	0	0
American Battlefield Protection Program Assistance Grants Admin.	160	159	2	-161	0	0

Current Authority	2017 Actual	2018 Continuing Resolution	2019 President's Budget Request: 2018 TO 2019 Fixed Costs	2018 TO 2019 Internal Transfers	2018 TO 2019 Program Changes	2019 Total
International Park Affairs	**1,648**	**1,637**	**16**	**0**	**-683**	**970**
International Park Affairs	1,648	1,637	16	0	-683	970
Office of International Affairs	972	966	16	671	-683	970
Southwest Border Resource Protection Program	676	671	0	-671	0	0
Heritage Partnership Programs	**19,821**	**19,686**	**5**	**0**	**-19,321**	**370**
Heritage Partnership Programs	19,821	19,686	5	0	-19,321	370
Commissions and Grants	18,839	18,711	0	0	-18,711	0
Administrative Support	982	975	5	0	-610	370
Historic Preservation Fund (010-24-5140)	**80,910**	**80,361**	**0**	**0**	**-47,689**	**32,672**
Historic Preservation Fund (14-5140)	80,910	80,361	0	0	-47,689	32,672
Grants-In-Aid	**75,910**	**75,395**	**0**	**0**	**-42,723**	**32,672**
Grants-In-Aid to States and Territories	47,925	47,600	0	0	-20,666	26,934
Grants-In-Aid to Indian Tribes	10,485	10,414	0	0	-4,676	5,738
Grants-in-Aid to Historically Black Colleges & Universities	4,000	3,973	0	0	-3,973	0
Competitive Grants-in-Aid	13,500	13,408	0	0	-13,408	0
Grants-In-Aid - Save America's Treasures	**5,000**	**4,966**	**0**	**0**	**-4,966**	**0**
Construction (and Major Maintenance) (010-24-1039)	**209,353**	**207,931**	**304**	**0**	**+33,098**	**241,333**
Construction (and Major Maintenance) (14-1039)	209,353	207,931	304	0	+33,098	241,333
Line Item Construction Projects	**131,992**	**131,095**	**0**	**0**	**+25,916**	**157,011**
Line Item Construction Projects	131,992	131,095	0	0	+25,916	157,011
Line Item Construction Projects	131,992	131,095	0	0	+17,916	149,011
Abandoned Mineral Lands Projects	0	0	0	0	+4,000	4,000
Demolition and Disposal Projects	0	0	0	0	+4,000	4,000
Special Programs	**20,803**	**20,662**	**2**	**0**	**-5,000**	**15,664**
Emergencies and Unscheduled Projects	3,855	3,829	0	0	0	3,829
Housing Program	2,200	2,185	2	0	0	2,187
Dam Safety and Security Program	1,248	1,240	0	0	0	1,240
Equipment Replacement Program	13,500	13,408	0	0	-5,000	8,408
Construction Planning	**7,966**	**7,912**	**0**	**0**	**+9,541**	**17,453**
Line Item Construction Planning	7,966	7,912	0	0	+9,541	17,453
Construction Program Management and Operations	**36,771**	**36,521**	**237**	**0**	**+4,242**	**41,000**
Construction Program Management and Operations	36,771	36,521	237	0	+4,242	41,000
Construction Program Management	2,775	2,756	14	0	-99	2,671
Denver Service Center Operations	17,780	17,659	134	0	+1,475	19,268
Harpers Ferry Center Operations	10,126	10,057	57	0	-999	9,115
Regional Facility Project Support	6,090	6,049	32	0	+3,865	9,946
Management Planning	**11,821**	**11,741**	**65**	**0**	**-1,601**	**10,205**
Management Planning	11,821	11,741	65	0	-1,601	10,205
Unit Management Plans	5,956	5,916	34	0	-553	5,397
Special Resources Studies	1,786	1,774	13	0	-660	1,127
Environmental Impact Planning and Compliance	4,079	4,051	18	0	-388	3,681
Land Acquisition and State Assistance (010-24-5035)	**162,029**	**160,929**	**90**	**0**	**-152,231**	**-1,212**
Land Acquisition and State Assistance (14-5035)	162,029	160,929	90	0	-152,231	-1,212
Cancellation of Prior Year BA	0	0		0		-10,000
Acquisition Management	**9,679**	**9,613**	**90**	**0**	**-915**	**8,788**
Federal Land Acquisition	**42,344**	**42,057**	**0**	**0**	**-42,057**	**0**
Projects	21,488	21,343	0	0	-21,343	0
Recreational Access	2,000	1,986	0	0	-1,986	0
Emergencies, Hardships, Relocations	3,928	3,901	0	0	-3,901	0
Inholdings, Donations and Exchanges	4,928	4,895	0	0	-4,895	0
American Battlefield Protection Program Acquisition Grants	10,000	9,932	0	0	-9,932	0
State Conservation Grants	**106,000**	**105,280**	**0**	**0**	**-105,280**	**0**
State Conservation Grants - Formula	94,000	93,361	0	0	-93,361	0
State Conservation Grants - Competitive	12,000	11,919	0	0	-11,919	0
State Conservation Grants Administration	**4,006**	**3,979**	**0**	**0**	**-3,979**	**0**
Land and Water Conservation Fund (010-84-5005)	**-27,930**	**-28,020**	**0**	**0**	**0**	**-28,140**
Land and Water Conservation Fund (14-5005)	-27,930	-28,020	0	0	0	-28,140
Rescission of Contract Authority	-27,930	-28,020		0		-28,140

[1]Amounts presented do not reflect an additional $299.020 million provided in the *Budget Policy Addendum* for FY 2019. The changes from the presentation in the FY 2019 budget documents include an increase for the National Park Service, Operation of the National Park System of $270.880 million and an adjustment to the LWCF Contract Authority Cancellation of $28.140 million.

Permanent Authority	2017 Actual	2018 Continuing Resolution	2019 President's Budget Request Total
NATIONAL PARK SERVICE TOTAL	**618,950**	**708,155**	**789,386**
PERMANENT AUTHORITY	**618,950**	**708,155**	**789,386**
Construction (and Major Maintenance) (010-24-1039)	**0**	**18,680**	**30,000**
Construction (and Major Maintenance) (14-1039)	0	18,680	30,000
Line Item Construction Projects	**0**	**18,680**	**30,000**
Line Item Construction Projects	0	18,680	30,000
Line Item Construction Projects	0	18,680	30,000
Land Acquisition and State Assistance (010-24-5035)	**319**	**62,562**	**89,338**
Outer Continental Shelf Revenues, LWCF Share from Certain Leases (14-5536)	319	62,562	89,338
Visitor Experience Improvements Fund (10-24-4488)	**0**	**0**	**20,000**
Visitor Experience Improvements Fund (14-4488)	0	0	20,000
Concessions Transfer	0	0	20,000
Recreation Fee Permanent Appropriations (010-24-9928)	**316,059**	**309,792**	**338,649**
Recreation Enhancement Fee Program, National Park Service (14-5110)	287,427	284,199	312,417
Recreation Fee Program	**285,185**	**281,949**	**310,167**
Deed Restricted Parks Fee Program	**2,242**	**2,250**	**2,250**
Transportation System Fund (14-5164)	28,618	25,577	26,216
Payment for Tax Losses on Land Acquired for Grand Teton National Park (14-5666)	14	16	16
Land and Water Conservation Fund (010-84-5005)	**27,930**	**28,020**	**28,140**
Land and Water Conservation Fund (14-5005)	27,930	28,020	28,140
Other Permanent Appropriations (010-24-9924)	**210,882**	**218,098**	**202,256**
Contributions for Annuity Benefits for USPP (14-1034)	44,630	44,284	43,839
Operation and Maintenance of Quarters (14-5049)	21,895	25,233	25,923
Park Buildings Lease and Maintenance Fund (14-5163)	9,370	9,114	9,827
Concessions Improvement Accounts (14-5169)	9,717	10,900	10,500
Filming and Photography Special Use Fee Program (14-5247)	1,501	1,700	1,700
Glacier Bay National Park Resource Protection (14-5412)	15	0	0
Park Concessions Franchise Fees (14-5431)	123,754	126,867	110,467
Transfer to VEIF	0	0	-20,000
Miscellaneous Trust Funds (010-24-9972)	**63,760**	**71,003**	**81,003**
Donations (General) (14-8037)	63,757	71,000	81,000
Preservation, Birthplace of Abraham Lincoln (14-8052)	3	3	3

Strategic Objective Performance Summary

When formulating the FY 2019 budget request, the NPS used a variety of tools to incorporate performance results and other information into the decision-making process. These tools include the NPS Scorecard, the Project Management Information System, the Facility Management Software System, and continued program evaluations. The NPS uses these tools to integrate budget and performance across the NPS, as well as to support further accountability for budget performance at all levels of the organization. The NPS also tracks its performance against the mission areas and strategic objectives identified in the Department of the Interior's Strategic Plan for Fiscal Years 2018-2022.

Bureau Contribution: The NPS' activities touch on each of the Mission Areas of the Department of the Interior's Strategic Plan, with greatest emphasis on stewardship and recreation (Mission Area 1: Conserving our Land and Water, and Mission Area 3: Expanding Outdoor Recreation and Access) and management of infrastructure (Mission Area 6: Modernizing our Organization and Infrastructure for the Next 100 Years). In FY 2017, the NPS met or exceeded six of its targets for active performance measures in these mission areas.

Implementation Strategy: For FY 2019, the NPS has focused its budget request on addressing deferred maintenance and supporting outdoor recreation, while maintaining core park operations. This will help maximize the opportunity for the NPS to maintain performance in measures that represent the fundamental aspects of the mission.

Appropriation: Operation of the National Park System

Mission Overview

The Operation of the National Park System appropriation provides the operating funding for our Nation's national parks, trails, partnership wild and scenic rivers, affiliated areas, other field offices and partner organizations, central offices, and program offices. The parks preserve and commemorate natural and cultural resources that are woven into our national heritage. This appropriation contributes to several important mission areas of the Department of the Interior and the National Park Service, including: conserving our natural and cultural resources, to effectively manage our resources for the enjoyment of all; and expanding outdoor recreation, to support the link between recreation experiences, healthy landscapes, and visitor satisfaction, in balance with conservation needs.

Appropriation Overview

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

Park Management

The Park Management activity covers the management and operation of park areas and servicewide programs. It is structured in line with the functional activities the NPS undertakes to fulfill its mission. For information about funding by park and program please refer to the ONPS-Summaries section. The five functional areas included in the budget are:

- **Resource Stewardship** encompasses resource management operations that provide for the protection and conservation of unique natural, cultural, and historical features of the National Park System.
- **Visitor Services** includes educational and interpretive programs to enhance the visitor's experience. It also supports efficient management of commercial services for the benefit of visitors and the protection of resources.
- **Park Protection** provides for the protection of park resources, visitors, and staff, including the United States Park Police and public health operations.
- **Facility Operations and Maintenance** encompasses the operations and maintenance of buildings, other facilities, lands, and the protection of other government investments.
- **Park Support** covers the management, supervision, and administrative operations for park areas, servicewide programs and partnerships.

External Administrative Costs

The External Administrative Costs activity funds costs which are largely determined by organizations outside the NPS and for which funding requirements are less flexible. The requirements for these costs are mandated in accordance with applicable laws. To promote efficient performance, these costs are managed centrally. The categories funded from this activity support all activities and programs of the NPS.

Summary of Requirements for the Operations of the National Park System (ONPS)

(Dollars in Thousands)

Summary of FY 2019 Budget Requirements: ONPS

Budget Activity/Subactivity	2017 Actual		2018 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2019 Request[1]		Change from 2018 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Park Management												
Resource Stewardship	2,317	328,575	2,295	328,575	+1,858	0	-121	-41,232	2,174	289,201	-121	-39,374
Visitor Services	2,630	260,061	2,609	260,061	+1,671	0	-602	-39,230	2,007	222,502	-602	-37,559
Park Protection	2,566	367,112	2,537	362,912	+2,233	0	-269	-34,039	2,268	331,106	-269	-31,806
Facility Operations and Maintenance	4,485	780,782	4,449	780,782	+2,860	0	-567	-117,310	3,882	666,332	-567	-114,450
Park Support	3,147	507,756	3,110	507,756	+2,897	0	-162	-50,990	2,948	459,663	-162	-48,093
Subtotal, Park Management	**15,145**	**2,244,286**	**15,000**	**2,240,086**	**+11,519**	**0**	**-1,721**	**-282,801**	**13,279**	**1,968,804**	**-1,721**	**-271,282**
External Administrative Costs	**0**	**180,732**	**0**	**180,732**	**+5,861**	**0**	**0**	**-1,160**	**0**	**185,433**	**0**	**4,701**
SUBTOTAL, ONPS	**15,145**	**2,425,018**	**15,000**	**2,420,818**	**+17,380**	**0**	**-1,721**	**-283,961**	**13,279**	**2,154,237**	**-1,721**	**-266,581**
High Intensity Drug Trafficking Area (HIDTA) Transfer	0	102	0		0	0	0	0	0	0	0	0
SUBTOTAL, ONPS - Budget Account Listing (BAL)	**15,145**	**2,425,120**	**15,000**	**2,420,818**	**+17,380**	**0**	**-1,721**	**-283,961**	**13,279**	**2,154,237**	**-1,721**	**-266,581**
High Intensity Drug Trafficking Area (HIDTA) Transfer - Unobligated Balances	0	6	0		0	0	0	0	0	0	0	0
TOTAL, ONPS - With Unobligated Balanance Transfer	**15,145**	**2,425,126**	**15,000**	**2,420,818**	**+17,380**	**0**	**-1,721**	**-283,961**	**13,279**	**2,154,237**	**-1,721**	**-266,581**

[1] Amounts presented do not reflect an additional $270.880 million provided in the *Budget Policy Addendum* for FY 2019.

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National Park Service
Operation of the National Park System
Justification of Fixed Costs and Internal Realignments
(Dollars In Thousands)

Fixed Cost Changes and Projections	2018 Change	2018 to 2019 Change
Pay Raise	+24,678	+6,550
The change reflects the salary impact of the 1.9% pay raise for 2018 as signed by the President in February 2017. There is no pay raise for 2019 (0.0%).		
Change in Number of Paid Days	+0	+4,969
This column reflects changes in pay associated with the change in the number of paid days between 2018 and 2019.		
Departmental Working Capital Fund	+4,254	+3,187
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are detailed in the Budget Justification for Department Management.		
Worker's Compensation Payments	(2,326)	+357
The amounts reflect projected changes in the costs of compensating injured employees who suffer accidental deaths while on duty. Costs 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.		
Unemployment Compensation Payments	+323	0
The amounts reflect projected changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
Rental Payments	(2,587)	+2,317
The amounts reflect changes in the costs payable to General Services Administration (GSA) and others 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 Department of Homeland Security (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.		

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 and for the general administration of the National Park Service, $2,154,237,000, of which $9,006,000 for planning and interagency coordination in support of Everglades restoration and $99,461,000 for maintenance, repair, or rehabilitation projects for constructed assets and $112,886,000 for cyclic maintenance projects for constructed assets and cultural resources shall remain available until September 30, 2020.

Note: The appropriations language does not reflect an additional $270,880,000 provided for Operation of the National Park System in the Budget Policy Addendum for FY 2019.

A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115-56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

The phrase *for cyclic maintenance projects for constructed assets and cultural resources* was inserted to request specific cyclic maintenance project funding amounts in appropriations language, and make the funding available for two years.

The FY 2019 President's budget request also differs from the Consolidated Appropriations Act, 2017 (P.L. 115-31) in that it deletes the phrase ": *Provided*, That funds appropriated under this heading in this Act are available for the purposes of section 5 of Public Law 95-348." This language provided for payments in FY 2017 to American Memorial Park, an affiliated area of the National Park Service. A General Provision accomplishing the same is included in the FY 2019 President's budget, and therefore is no longer needed in the ONPS appropriations language.

Appropriations Language Citations

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

   Division A of subtitle I of title 54, United States Code, creates the National Park Service, defines the National Park System, and provides 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(a), Uniform allowance for employees of the National Park Service.
   54 U.S.C. 1019, Concessions and Commercial Use authorizations.

16 U.S.C. 21 – 450ss-3, 459 to 460a-11, and 460m –460-kkk, Specific national park areas or categories of National Park areas.
16 U.S.C. 6801 note, Recreation fees and fee collection and use.
54 U.S.C. 102303-102304, 320101-320104, 320106: 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.
54 U.S.C. 102701 Authorizes the law enforcement activities of the US Park Police.

2. **and for the general administration of the National Park Service**

54 U.S.C. 100101, 100301-100302, 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.

3. **of which $9,006,000 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. The following citation includes the length of availability for Everglades restoration funding; the NPS proposes the availability of funding for these funds to remain available for two years, consistent with past appropriations.

4. **and $99,461,000 for maintenance, repair, or rehabilitation projects for constructed assets and $112,886,000 for cyclic maintenance projects for constructed assets and cultural resources shall remain available until September 30, 2020.**

54 U.S.C. 100101, 100301-100302, which creates the National Park Service, authorizes this provision. The NPS proposes the availability of funding for these funds to remain available for two years, consistent with past appropriations.

Activity: Park Management
Subactivity: Resource Stewardship

Resource Stewardship ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Natural Resource Stewardship	217,883	217,883	+1,224	0	-23,984	195,123	-22,760
Cultural Resource Stewardship	100,660	100,660	+602	0	-16,190	85,072	-15,588
Everglades Restoration and Research	10,032	10,032	+32	0	-1,058	9,006	-1,026
Total Requirements	**328,575**	**328,575**	**+1,858**	**0**	**-41,232**	**289,201**	**-39,374**
Total FTE Requirements	*2,317*	*2,295*	*0*	*0*	*-121*	*2,174*	*-121*

Summary of FY 2019 Program Changes for Resource Stewardship

Program Changes	($000)	FTE
• Park and Program Operations	-28,682	-109
• Administrative Savings	-3,335	-12
• Natural Resources Projects	-2,215	0
• Cultural Resources Projects	-7,000	0
TOTAL Program Changes	**-41,232**	**-121**

Mission Overview

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

Subactivity Overview

As a steward of the nation's natural and cultural heritage, the primary responsibility of the NPS is to conserve and protect park resources and values. The NPS inventories, evaluates, documents, conserves, protects, monitors, maintains, and interprets the natural and cultural resources at 417 park units, 23 trails and 60 wild and scenic rivers. National Park Service stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment. Resource stewardship sub activities consist of the following areas of responsibility:

Natural Resource Stewardship

- Supports parks by providing park and resource managers with knowledge gained through systematic and critical investigations, responsive technical assistance, continuing education for park personnel, and cost-effective research programs that address complex landscape-level management issues. Partners include the United States Geological Survey, other federal and state agencies, and Cooperative Ecosystem Studies Unit-affiliated academic institutions around the country.
- Manages the natural resources in the National Park System by protecting threatened and endangered species and their habitats, managing species of management concern, detecting and managing exotic invasive plants and animals, restoring disturbed lands, and conducting tactical and other non-research studies to address natural resource operational needs.
- Assesses the vulnerability of park resources, improves resource resiliency and develops adaptation strategies to these effects. Seeks to develop information in collaboration with parks, other Department of the Interior bureaus, and other agencies and partners.
- 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 conservation of scenery, wildlife, vegetation, air and water quality, marine resources, geologic and paleontological resources, resulting in healthy intact ecosystems.

Cultural Resource Stewardship

- Preserves and protects the sites, buildings, and objects that define the nation's heritage.
- Identifies, documents, and commemorates people, events, objects, and locations. Maintains knowledge and inventories of these resources in order to facilitate the most appropriate and cost-effective preservation and protection of resources and access to resources.
- Provides secure and environmentally stable facilities for museum collections in order to ensure the long-term accessibility of the collections for future research, public use, enjoyment, and increased understanding.
- Conducts applied research aimed at preserving cultural resources. Provides detailed, systematic data about resources and their preservation and protection needs.
- Operates seven cultural resource centers which provide research, project supervision, technical assistance, information management, and Geographic Information Systems expertise.
- Oversees NPS compliance with the Native American Graves Protection and Repatriation Act and assists all NPS sites with related activities, providing technical advice, guidance, and training.

Everglades Restoration

- Implements projects 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, and restoration projects.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Natural Resource Stewardship activities:

- Implement adaptive elk and vegetation management at Rocky Mountain National Park;
- Control invasive Lopa tree from Ta'u and Ofu Islands at National Park of American Samoa;
- Continue work to remove terrestrial invasive species in national parks bordering the Great Lakes, and provide education and place-based learning to anglers, boaters, hunters and other recreational users in collaboration with states, the US Fish and Wildlife Service, and the USDA Forest Service;
- Work with state and local partners to provide resources and technical expertise to promote the development and recognition of the 1,300 national recreation trails, including 21 national water trails, and work towards expanding the number of designated trails; and
- Highlight opportunities for the USGS-NPS water quality partnership to address wild and scenic rivers and expand partnership with River Network to improve water quality on wild and scenic rivers.

Justification of FY 2019 Program Changes

In FY 2019 NPS will address specific park natural resource issues including control of invasive species and resilience of species in the parks. For example, NPS will continue support for Great Lakes restoration activities as well as the National Trails and Wild and Scenic Rivers systems.

Park and Program Operations (FY 2019 Request: -$19,389,000 / -73 FTE) – The FY 2019 President's Budget request for park and program operations funded through Natural Resource Stewardship enables parks to focus natural resource stewardship activities on the resources most central to the park mission, particularly those most threatened.

Administrative Savings (FY 2019 Request: -$2,380,000 / -8 FTE) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Natural Resource Projects (FY 2018 Base: $9,816,000 / FY 2019 Request: -$2,215,000) – The National Park Service proposes funding for Natural Resource projects of $7.6 million in FY 2019. This would allow the NPS to focus resources on park and program operations. NPS management and

control of non-native invasive species, restoration of damaged and/or sensitive ecosystems, mitigation of threats to significant at-risk resources (e.g., rare, threatened, or endangered species, iconic plant and animal species, key geological features, etc.), and tactical natural resource studies necessary to understand resource conditions and apply appropriate management actions will continue.

Program Overview

The NPS manages natural resources in the National Park System to meet its statutory responsibility to conserve resources unimpaired for future generations. National parks serve as critical venues for the conservation of natural resource values, play a unique role amid changing environmental conditions as places for scientific research, and provide platforms to further understanding, apply adaptive management strategies, and communicate and collaborate with partners and the public. Parks are experiencing uncertainty around future conditions, requiring a robust knowledge base, adaptive decision-making, and large-scale understanding of impacts and processes. Key efforts to align resource stewardship in the environment include identifying and mitigating stressors that threaten resource resilience (e.g. invasive species, air and water quality impacts, extreme events such as storms and flooding, etc.), conducting inventory and monitoring activities to identify changes in and/or stressors to park resources, restoring disturbed land and resources to build long-term adaptive capacity, implementing habitat restoration through connectivity, planning and response, and developing partnerships with other landowners and resource management agencies to address issues at the landscape scale. These activities are largely conducted at the park level, utilizing park personnel and contractor or cooperator support. Centralized or team-based subject-matter specialists also provide park managers with cost-effective scientific support, specialized expertise, and technical assistance on a wide range of air, sound, water, geologic, and biological park resource management needs, including science-based decision-making support and problem resolution.

At a Glance…

Preservation Activities

Parks contain examples of disturbed watersheds, landscapes, and marine resources that require:

- Restoration of disturbed lands associated with abandoned roads and mines.
- Protection of wildlife habitat threatened by changes in water flow or quality.
- Control of exotic plant and animal species that impact native vegetation and wildlife habitat.
- Restoration of fire effects to fire-dependent vegetation and wildlife habitat where natural fire regimes have been disrupted.
- Special protection of threatened and endangered plant and animal populations and other at-risk species.
- Perpetuation of karst, cave, geologic processes and features by protecting groundwater quality.
- Management of marine fisheries to protect coral reefs and reef fish populations.
- Special protection of paleontological resources at-risk.

At a Glance…

Natural Resource 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 NPS is using the *National Park Service Natural Resource Stewardship and Science Framework* Servicewide to organize and communicate the broad goals of resource management, priorities for natural resource stewardship and science in the national park system, and useful actions and activities that can be implemented to achieve these goals. The framework identifies four areas that guide NPS natural resource stewardship actions and investments including addressing immediate site-specific challenges that occur at the park level, managing amid continuous change, working collaboratively with partners and stakeholders, and enhancing

stewardship and science access and engagement. In addition, park managers and natural resource subject matter experts collaborate to prepare the park's Resource Stewardship Strategy (RSS), a science and scholarship-based park program plan that fosters an integrated natural and cultural resource approach for aligning resource stewardship actions and investments in coordinated and prioritized ways, while addressing potential impacts to park ecosystems including invasive species, environmental change, water quality and quantity, etc., to achieve resource values identified in park Foundation Documents and related management plans. As an RSS is completed, it supersedes the park's previous resource management plan (RMP).

Natural resource activities and programs include:

Air Resource Management and Research: Established in response to amendments to the 1977 Clean Air Act to protect clean air, especially in national parks and wilderness areas, the NPS maintains an extensive monitoring network. The NPS, EPA, and states maintain a network of over 150 fine particle samplers, 57 of which monitor visibility in parks. The NPS also operates a network of more than 52 ambient air quality monitoring sites to determine other key air quality performance indicators, namely ozone and deposition of mercury, sulfur, nitrate and ammonia. Air quality monitoring is conducted in cooperation with other federal and state agencies as part of national networks. States actively consult with the NPS when developing air quality management plans that might affect parks, especially Class I areas.

At a Glance…

Clean Air Act - Class I Area Criteria

1. International parks, national wilderness areas or national memorial parks larger than 5,000 acres
2. National parks larger than 6,000 acres
3. In existence (or authorized) prior to August 7, 1977.

The NPS reviews permit applications for new and modified 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.

The NPS has 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. Air quality applied research provides an 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 or other federal agencies. A significant portion of this effort is the acquisition of research information in national parks, 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 by 2064. Combined with research on the transport and transformation of air pollutants, these data help identify the sources of the pollutants that cause visibility impairment in parks.

ⓘ Learn more about the results of air quality management at http://www.nature.nps.gov/air/
ⓘ Learn more about air quality conditions and trends in parks at https://www.nature.nps.gov/air/data/products/parks/index.cfm
ⓘ Learn more about air quality studies supported by the NPS at https://www.nature.nps.gov/air/studies/index.cfm

Biological Resource Management: The NPS manages an extensive range of activities to preserve and manage biological resources, native species and their habitats, and contribute to the overall health of the park ecosystem.

Exotic Plant Management Teams (EPMTs) serve more than 282 parks over a broad geographic area and work to detect and identify, develop, conduct, and evaluate invasive exotic species removal projects.

The Wildlife Health Team provides professional veterinary consultation and technical assistance to parks. Among the priority wildlife diseases receiving ongoing surveillance and management are Chronic Wasting Disease, Plague, Rabies, Highly Pathogenic Avian Influenza, Zika, Viral Hemorrhagic Septicemia, and White Nose Syndrome (WNS).



Exotic Plant Management and Fire team tackle invasive tamarisk at Canyon de Chelly National Monument.

The Wildlife Conservation Team provides science-based expertise and leadership to parks and the Service in addressing complex wildlife conservation issues, and strategic law and policy education and interpretation to parks and managers throughout the System.

Learn more about aspects of biological resource management at http://www.nature.nps.gov/biology

Protecting Park Resources in a Changing Environment: National parks contain some of the nation's most treasured landscapes and historical sites, many of which are particularly vulnerable to changes in the environment. The NPS develops and applies science and research to understand risks to park resources from environmental change and associated environmental hazards, identifies specific factors that affect park resources and park investments, and develops approaches to protect resources and make them more resilient. The NPS provides support to park managers, servicewide, in developing vulnerability assessments and adaptation strategies, and collaborates with other bureaus, agencies and partners to develop and share scientific information. In serving park visitors, the NPS develops interpretive products and provides first-hand learning opportunities about environmental impacts and how the NPS is responding to protect park resources and the nation's heritage.

ⓘ Learn more about cooperative landscape conservation at:
https://www.nps.gov/subjects/climatechange/index.htm

Resource Damage Assessment and Restoration: The NPS provides technical support to parks to prevent or minimize damage to park resources and achieve their restoration pursuant to the System Unit Resource Protection Act (54 USC 100721), the Oil Pollution Act of 1990 (OPA) (104 Stat. 484), the Clean Water Act (CWA) (86 Stat. 816) as amended by OPA, and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) (94 Stat. 2767). This support includes responses to oil and hazardous materials incidents affecting parks, together with incidents involving human-caused

injury to park resources, property, and visitor use opportunities. Costs are recovered through negotiated settlements with responsible parties. Cost recoveries provide a means to achieve mitigation or restoration of damages or injuries in place of requesting additional appropriated funds.

This NPS activity also has responsibility to coordinate the Service's efforts within the DOI for 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.

ⓘ Learn more at https://www.nps.gov/orgs/1812/damage-assessment.htm

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. Subject-matter specialists provide 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.



Oil well at Cuyahoga Valley National Park, Ohio. This is an example of a well maintained oil well with proper fencing, signage, and good site maintenance. (NPS photo)

The NPS also protects park natural resources from adverse impacts associated with past, present, and future energy and mineral development in and adjacent to parks. NPS areas contain a substantial number of current non-federal oil, gas, and mineral activity, including 534 oil and gas operations in 12 park units; 1,102 mining claims in 15 park units; and 14 mining and other mineral operations in six park units. Conversely, abandoned mining and oil and gas exploration and production sites represent a substantial portion of the disturbed lands requiring restoration in parks. Abandoned Mineral Land (AML) features are remnants of a time when reclamation of mined areas was not required by federal or state laws and regulations. Many of these sites have serious public safety issues and resource impacts, yet many are valuable natural and historic properties due to their cultural values and the critical wildlife habitat they provide. There are over 37,000 features[1] in 133 parks, of which over 3,800 require action.

[1] Individual elements of an AML site, such as vertical shafts, adits, open stopes, and open pits; structures such as headframes, mills, wellheads, and storage facilities; landform modifications such as access roads and drainage diversions; and piles of ore, waste rock, soil stockpiles, and tailings.

The NPS is also actively engaged in cave research in response to Public Laws 101-578 and 105-325 through a partnership with the State of New Mexico, through the New Mexico Institute of Mining and Technology (NMT), and the City of Carlsbad, New Mexico, through a joint partnership with the National Cave and Karst Research Institute.

ⓘ Learn more about the geologic resource activities at http://www.nature.nps.gov/geology/index.cfm

Inventory and Monitoring (I&M): The NPS administers a servicewide Inventory and Monitoring effort designed to address the natural resource inventory and monitoring needs in 289 parks by conducting basic natural resource inventories and monitoring the condition or "health" of key vital sign parameters. This science-based information helps provide park managers, planners, and interpreters with a broad-based understanding of the status and trends in the condition of park natural resources as a basis for making and assessing the results of management decisions, working with other agencies, and communicating with the public to protect park natural systems and native species.

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

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

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

Vital Signs Monitoring Networks Map



Natural Sounds: Natural sounds, sometimes referred to as the "acoustic environment" or "soundscape" of a national park, are 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. Although noise is one of the more pervasive sources of pollution, it is still considered an emerging issue for NPS and therefore, it often is not well addressed in most parks. Responding to 49 U.S.C. 40128, Overflights of National Parks, which requires NPS and the FAA to reduce noise from low flying air tours over national parks in order to protect park resources, values and visitor experience, the NPS initiated sustained efforts to provide a consistent approach to managing acoustic environments (or soundscapes). The NPS performs acoustic monitoring, data collection and analysis, and development of ambient acoustic baseline information and planning assistance along with recommendations for mitigation of measurable impacts from noise. An integral element of this effort is working with the Federal Aviation Administration (FAA) and the Department of Transportation to implement the NPATMA. The NPS continues to work to manage air tours over national parks in order to protect park resources and values under the statute.

The NPS has completed acoustic monitoring in more than 110 parks. While the principal focus of the activity remains on park overflights, parks are also beginning to address a range of other notable noise sources, including park operations, transportation, and motorized recreation, which requires specialized technical assistance to accurately measure and analyze park soundscapes to industry standards. In additional, NPS continues to work with partners to advance understanding of the role that natural sounds play in overall ecosystem health and visitor enjoyment.

ⓘ Learn more about natural sounds activities at http://www.nature.nps.gov/naturalsounds/

Research Learning Centers: Research Learning Centers (RLCs) provide an infrastructure for researchers to conduct research and exchange information for their networks of parks. They support and facilitate research by government and nongovernment scientists that informs the stewardship of parks and their protected resources. The 17 RLCs are listed in the table below.

Research Learning Center	Host	Benefitting Parks
Appalachian Highlands Science Learning Center	Great Smoky Mountains NP	4
Atlantic Research Center	Cape Cod NS	11
Continental Divide Research Learning Center	Rocky Mountain NP	1
Crater Lake Science and Learning Center	Crater Lake NP	1
Crown of the Continent Research Learning Center	Glacier NP	4
Desert Research Learning Center	Saguaro NP	11
Great Lakes Research and Education Center	Indiana Dunes NL	11
Gateway Research Learning Center	Gateway NRA	1
Gulf Islands Research and Education Center	Gulf Islands NS	1
Murie Science and Learning Center	Denali NP&Pres	8
North Coast and Cascades Science and Learning Network	Olympic NP	8
Ocean Alaska Science and Learning Center	Kenai Fjords NP	11
Old-Growth Bottomland Forest Research and Education Center	Congaree NP	23
Pacific Coast Science and Learning Center	Point Reyes NS	4
Schoodic Education and Research Center	Acadia NP	11
Southern California Research Learning Center	Santa Monica Mountains NRA	3
Urban Ecology Research Learning Alliance	National Capital Region	15
TOTALS	**17**	**128**

ⓘ Learn more about the RLCs at http://www.nature.nps.gov/rlc/

Social Science Program: The objectives of the social science program are to conduct and promote state-of-the-art social science related to the mission of the NPS and to deliver critical knowledge to park managers and the public. The program provides research and technical assistance to park and program managers and to non-federal researchers. Activities include the Visitor Survey Card which conducts satisfaction surveys servicewide for 13 indicators including park facilities, visitor services, and recreational opportunities; the Visitor Spending Effects which estimates the impacts park visitors have on local, regional, and national economies in terms of their contribution to sales, income, and jobs; and the collection, analysis, and publication of official NPS visitation statistics. The Service uses all of this information to improve visitor services, enhance civic engagement, protect natural and cultural resources, and manage parks more effectively.

ⓘ Learn more about social science activities at: http://www.nps.gov/orgs/1812.ssb.htm

Water Resources: The NPS protects and manages fresh and marine waters in parks, including aquatic biota and vegetation. It also works to restore water quantity (levels and flows) and quality to desired conditions, including applicable Clean Water Act standards; and to ensure that water and water rights are available to meet visitor and administrative needs. The program provides park managers assistance to

ensure the consistent application of laws and regulations throughout the National Park System and develop technical information so that management decision-making is based on science. Aquatic resource professionals address park management needs, including water resources planning, identification and prioritization of protection and restoration projects, development of water-related scientific information, aquatic resource restoration projects, and participation in legal or administrative processes.



Pictured Rocks National Lakeshore

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; wild and scenic rivers; and freshwater and marine fisheries. The NPS ensures protection of infrastructure and ecosystem function through programs developed to evaluate development that impacts floodplains and wetlands. The NPS is also engaged in efforts to prevent the spread and introduction of aquatic invasive species, working with other federal agencies, state partners, and multi-stakeholder groups. For example, NPS units in the western U.S. began developing programs to address the threat of quagga and zebra mussels in 2007. As of 2015, there were 10 western parks with established quagga/zebra mussel management or prevention programs.

The NPS manages 88 ocean, coastal and Great Lakes parks that attract over 96 million recreational visits and generate over $5 billion in visitor spending for local economies. NPS responds more efficiently to changing ocean and coastal conditions by working with other DOI bureaus, the National Oceanographic and Atmospheric Administration (NOAA), and academic partners. The NPS provides technical expertise to park managers in addressing matters such as water quality impairment, cooperative fisheries management with states, harmful algal blooms, ocean acidification, habitat mapping, marine debris, shoreline management, and water level and temperature changes.

ⓘ Learn more about water resource stewardship activities at: http://www.nps.gov/orgs/1439.htm

Great Lakes Restoration Initiative: In 2009, the Great Lakes Restoration Initiative (GLRI) was established to restore and protect the Great Lakes region. Led by the US Environmental Protection Agency (EPA), the GLRI invests in the region's environmental and public health through a coordinated interagency process. The program focuses on five major restoration areas: cleaning up toxics and areas of concern; combating invasive species; improving nearshore health, in part by reducing phosphorus runoff; restoring wetlands and other habitats; and integrated solutions to cross-cutting issues. GLRI funds are distributed by the EPA and are meant to supplement base funding for federal agencies' Great Lakes

activities. NPS has received approximately $4 million a year to implement projects and works with other federal agencies to identify priorities and potential future collaborative projects.

ⓘ Learn more about the Great Lakes Restoration Initiative, visit http://glri.us

National Trails System: The National Trails System is a nationwide network of National Scenic Trails, National Historic Trails, and National Recreation Trails. Of the 30 federally-administered national scenic and historic trails, NPS provides financial assistance to the 23 trails it administers or co-administers. The 50th anniversary of the National Trails System Act takes place in 2018.The NPS provides inter-agency coordination, policy development, partnership training, financial assistance, technical assistance research and communications, networking, mapping, and reporting. Interagency coordination with BLM and USFS is an essential part of these efforts since many of the trails cross lands administered by these other agencies. Executive Order 13195 and a 2017 Memorandum of Understanding signed by the NPS, BLM, USFWS, Bureau of Reclamation, USFS, the Federal Highway Administration, and the US Army Corps of Engineers strengthen this interagency collaboration. Recent projects include connecting the Arizona NST to Saguaro NP through education and trail repair, development of the Buckman Road Retracement Trail on the El Camino Real de Tierro Adentro NHT in partnership with the BLM and the Blythe Ferry Retracement Trail on the Trail of Tears NHT in partnership with the Tennessee Valley Authority, establishment of the New England NST College Network, interpretive programs on the Continental Divide NST and Pacific Northwest NST in Glacier NP, and additional paddle craft access on the Captain John Smith Chesapeake NHT.



Logo to commemorate the 50th Anniversary of the National Trails Act

Administered by the NPS
Ala Kahakai NHT
Appalachian NST
California NHT
Captain John Smith Chesapeake NHT
El Camino Real de los Tejas NHT
Ice Age NST
Juan Bautista de Anza NHT
Lewis & Clark NHT
Mormon Pioneer NHT
Natchez Trace NST
New England NST
North Country NST
Oregon NHT
Overmountain Victory NHT
Pony Express NHT
Potomac Heritage NST
Santa Fe NHT
Selma to Montgomery NHT

Administered by the NPS
Star-Spangled Banner NHT
Trail of Tears NHT
Washington-Rochambeau Revolutionary Route NHT

Co-Administered by NPS and BLM
Old Spanish NHT
El Camino Real de Tierra Adentro NHT

Administered by Other Agencies
Arizona NST (USFS)
Continental Divide NST (USFS)
Florida NST (USFS)
Iditarod NHT (BLM)
Nez Perce (Nee-Me-Poo) NHT (USFS)
Pacific Crest NST (USFS)
Pacific Northwest NST (USFS)

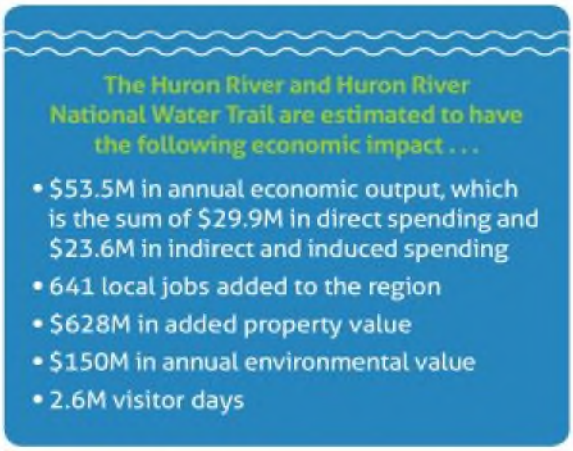
At a Glance…

National Water Trails System

The National Water Trails System was established in 2012 as a class of national recreational trails under the National Trails System Act of 1968.

The National Water Trails System is a network of waterways for public exploration and enjoyment; they connect people to the outdoors and to conservation efforts along designated rivers, and support tourism and recreation economies.[2] The NPS works with State and local partners to provide resources and technical expertise to promote the development and recognition of these trails through a National Water Trails Learning Network.

- Alabama Scenic River Trail, Alabama
- Arkansas River Water Trail, Kansas
- Bayou Teche Paddle Trail, Louisiana
- Black Canyon Water Trail, Nevada and Arizona
- Chattahoochee River National Recreation Area Water Trail, Georgia
- Great Miami River Watershed Water Trail, Ohio
- Hudson River Greenway Water Trail, New York
- Huron River Water Trail, Michigan
- Island Loop Route, Michigan
- Kankakee River Water Trail, Illinois, Indiana
- Kansas River Trail, Kansas
- Kitsap Peninsula Water Trail, Washington
- Mississippi National River and Recreation Area Water Trail, Minnesota
- Mississippi River Water Trail - Great River Water Trail, Illinois and Missouri
- Missouri National Recreational River Water Trail, Iowa, Nebraska, and South Dakota
- Okefenokee Wilderness Canoe Trail, Georgia
- Red Rock Water Trail, Iowa
- Waccamaw River Blue Trail, South Carolina
- Willamette River Water Trail, Oregon



National Water Trails provide economic benefits; a new Huron NWT study shows NWT-related recreation, tourism, and businesses generate substantial income for the local economy.

ⓘ Learn more about the National Trails System at www.nps.gov/nts/.

[2] In 2016, the Huron River Watershed Council commissioned a study to measure the economic impact of the river on local communities. The study was led by Grand Valley State University. For a summary of the report findings, visit https://www.hrwc.org/wp-content/uploads/2017/10/Summary-Huron-River-Economic-Impact-web.pdf.

Wild and Scenic Rivers: The National Wild and Scenic Rivers System was created by Congress in 1968 (Public Law 90-542; 16 U.S.C. 1271 et seq.) to preserve certain rivers with outstanding natural, cultural, and recreational values in a free-flowing condition for the enjoyment of present and future generations. The Act is notable for safeguarding the special character of these rivers, while also recognizing the potential for their appropriate use and development. It encourages river management that crosses political boundaries and promotes public participation in developing goals for river protection. Rivers may be designated by Congress or, if certain requirements are met, the Secretary of the Interior. Each river is administered by either a federal or state agency. Designated segments need not include the entire river and may include tributaries.



Logo to commemorate the 50th Anniversary of the Wild and Scenic Rivers Act

There are 208 rivers that comprise the National Wild and Scenic Rivers System. NPS has responsibilities for 60 of these, including: rivers that are units of the National Park System or located within park boundaries; rivers administered by NPS through legislatively established partnerships (Partnership WSRs); and rivers that are managed by states or tribes (state-administered WSRs). The Wild and Scenic River Act requires the NPS to prepare Comprehensive River Management Plans and establish boundaries and river classification for non-state administered rivers. The NPS Unit Management Plan program supports this planning function. For all of these rivers, NPS evaluates and approves federally assisted water resource projects that may impact over 4,000 miles of designated rivers. NPS works with partners to satisfy other requirements under the Wild and Scenic Rivers Act to protect and enhance the river's free-flow, water quality, and other values which led to the river's designation as part of the National Wild and Scenic River System. New rivers may be added to the system through a number of mechanisms, including Congressionally authorized studies.

National Park System Rivers
Alagnak (AK)
Alatna (AK)
Aniakchak (AK)
Bluestone (WV)
Cache La Poudre (CO)
Charley (AK)
Chilikadrotna (AK)
Delaware (middle) (NJ & PA)
Delaware (upper) (NY & PA)
Flathead (MT)
Great Egg Harbor (NJ)
John (AK)
Kern (CA)
Kings (CA)
Klamath (CA)
Kobuk (AK)
Koyukuk (North Fork) (AK)

National Park System Rivers
Merced (CA)
Missouri (NE & SD)
Mulchatna (AK)
Niobrara (NE)
Noatak (AK)
Obed (TN)
Rio Grande (TX)
River Styx (OR)
Salmon (AK)
St. Croix (MN & WI)
Snake Headwaters (WY)
Tinayguk (AK)
Tlikakila (AK)
Tuolumne (CA)
Virgin (UT)

Rivers managed by States or Tribes
American (Lower) (CA)
Allagash Wilderness Waterway (ME)
Big and Little Darby Creeks (OH)
Cossatot (AR)
Eel (CA)
Klamath (CA, OR)
Little Beaver (OH)
Little Miami (OH)
Loxahatchee (FL)
Lumber (NC)
Middle Fork Vermillion (IL)
New (South Fork) (NC)
St. Croix (Lower) (MN, WI)
Smith (CA)
Trinity (CA)
Westfield (MA)
Wolf (WI)

Partnership Wild & Scenic Rivers
Delaware (lower) (NJ & PA)
Eightmile (CT)
Farmington (West Branch) (CT)
Great Egg Harbor (NJ)
Lamprey (NH)
Maurice (NJ)
Missisquoi and Trout (VT)
Musconetcong (NJ)
Sudbury, Assabet, Concord (MA)
Taunton (MA)
Wekiva (FL)
Westfield (MA)
White Clay Creek (DE & PA)

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Cultural Resource Stewardship activities:

- Continue to inventory archeological sites on NPS lands to ensure their appropriate preservation and protection. In FY 2019, an estimated 1,900 sites are expected to be inventoried, with 50 percent of the cumulative total inventoried sites in good condition;
- Capture spatial data in GIS for cultural landscape boundaries, characteristics, and features;
- Maintain 52 percent of historic structures in good condition in FY 2019;
- Catalog an estimated additional one million museum objects, ending FY 2019 with an estimated 120.7 million cataloged objects;
- Oversee the preparation of 30-40 Historic Resource Studies, Special History Studies, and Administrative Histories for parks and national programs; and
- Oversee the preparation of 35-40 National Register of Historic Places documentation for parks.

Justification of FY 2019 Program Changes

In FY 2019, the program will continue support for NPS cultural, historical, and/or archeological resources including research, inventorying resources, and cataloguing of museum collections.

Park and Program Operations (FY 2019 Request: -$8,350,000 / -33 FTE) – The FY 2019 President's Budget request for park and program operations funded through Cultural Resource Stewardship enables parks to focus cultural resource stewardship activities on the resources most central to the park mission; particularly those most threatened.

Administrative Savings (FY 2019 Request: -$840,000 / -4 FTE) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Cultural Resource Projects (FY 2018 Base: $27,183,000 / FY 2018 Request: -$7,000,000 / 0 FTE) – The National Park Service proposes funding of $20.2 million for cultural resource projects in FY 2019. This funding level allows the Service to fund the cultural resource needs that cannot be funded within regular park operations. The NPS will direct strategic funding for priority projects across the spectrum of cultural resource issues, including baseline resource documentation that facilitates compliance with the

historic preservation process mandated by Section 106 of the National Historic Preservation Act, preservation of historic and prehistoric structures, and digitization of museum collections.

Program Overview

The NPS engages in preservation and protection activities as a steward of the Nation's archeological resources, cultural landscapes, ethnographic resources, history, historic and prehistoric structures, and museum collections. The NPS also conducts associated applied research, which provides the foundation of cultural resource stewardship by providing detailed, systematic data for planning, management, and interpretation to enable cultural resource managers to preserve and protect cultural resources. Parks conduct the majority of cultural resource management actions, with regional and servicewide offices and centers providing essential support in areas such as policy development, training, and major preservation work.

Cultural resources contained within the National Park System are extensive and varied, and include cultural landscapes such as the National Mall, historic structures such as Independence Hall, and myriad archeological sites. Many parks also have associated museum collections, such as the artifacts on display at Ford's Theatre National Historic Site. Cultural resources tell the story of the Nation and its people, from the ancient sites of Aztec National Monument to the modern ones of Tuskegee Airmen National Historic Site, the battlefields of Gettysburg National Military Park, and the historic immigration gateways of Ellis Island. Overall, the National Park system contains over 27,000 historic and prehistoric structures, 4,200 statues, monuments, and memorials, more than 81,000 archeological sites, and more than 175 million museum objects and archival documents.

Proactive resource management is essential. This includes, but is not limited to, monitoring the condition of cultural resources, regular and ongoing maintenance to slow deterioration and repair damage, proper archival and collections storage conditions and policies for resource use, and preventing and responding to resource threats from weather events and fires, air pollution, improper use, and vandalism and looting. Parks also strive to identify and document the relationships between traditionally associated peoples and resources in order to provide culturally sensitive management and interpretation of resources. Parks conduct education and interpretation programs in cultural heritage to convey the significance of the resources and their meanings to a broad and diverse constituency. NPS-managed cultural resources include:

Archeological Resources

Sites and artifacts provide unique and irreplaceable information that connects modern communities with the cultural heritage of the United States. These resources, however, are extremely vulnerable to threats including natural processes, development, visitor use, vandalism, and looting. Park resource managers monitor site conditions, facilitate research, and implement preservation strategies in order to maintain the integrity and improve the condition of archeological resources and make information gathered through applied research available to resource managers, research professionals and the public. The results of park archeological activities are used in public programs such as ranger events and exhibits, park and program websites, and educational opportunities, further connecting parks and the compelling stories contained within to the American people.

Cultural Landscapes
Cultural landscapes are geographic areas associated with a historic event, activity, or person, or which exhibits other cultural or aesthetic values. Cultural landscapes managed by NPS include battlefields and cemeteries such as Gettysburg National Military Park and National Cemetery, urban landscapes such as the National Mall, and places such as the Jamestown Island Area at Colonial National Historical Park, the site of the first permanent English settlement in North America.

Parks manage cultural landscapes through research, planning, and stewardship, with the goal of defining the values and associations that make the landscape historically significant, identifying the type and degree of change that can occur while maintaining the historic character of the landscape, and planning for an undertaking the long-term preservation of the landscape through preservation maintenance and treatments and other resource protection activities.

Ethnographic Resources
NPS engages in ethnographic research using professional methods of cultural anthropology. Work includes assessments, surveys, field studies, and consultations that provide for the identification, evaluation, and interpretation of the relationships between the American public, including Native Americans and other traditionally associated peoples, and ethnographically significant natural and cultural resources in parks.
Ethnographic resources facilitates the provision of culturally sensitive resource management as well as interpretive and educational materials

Historic and Prehistoric Structures
Historic structures are constructed works including buildings and monuments, dams and canals, nautical vessels and defensive works such as forts, temple mounds and ruins, and bridges and tunnels. The preservation and protection of historic and prehistoric structures has two basic goals: slowing the rate at which historic material is lost, and maintaining the historic character and integrity of resources. For historic and prehistoric structures, stewardship focuses on five major activities: 1) control of physical work and use; 2) monitoring conditions of deterioration and structural failure; 3) protecting structures from human and environmental threats; 4) retaining or delegating responsibility for structures; and 5) developing the skills, knowledge, and mind-set needed to support the program.

Museum Collections
Museum collections from over 386 units of the National Park System are maintained in 324 parks, at six NPS cultural resource centers, and at 764 non-Federal repositories. These collections include 39.6 million archeological, 3.3 million historical, 94,500 art, 3.4 million biological, 640,000 paleontological, 22,000 ethnological, and 80,000 geological items, plus 80,755 linear feet of archives (129,207,269 archival objects). Collections include items ranging from historic furnishings in the home of John Adams and flags that flew over Fort Sumter, to

At a Glance…
Cultural Resources Threats
- Archeological site looting and vandalism
- Lack of adequate storage and care of park museum collections
- Weather and related threats including erosion, 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

Thomas Edison's handwritten notes on inventions. Other important museum program activities include developing on-site and virtual exhibits, teacher lesson plans, and technical guidance in the NPS Museum Handbook and Conserve O Grams.

Historical Research

The Park History Program conducts historical research studies to ensure that the information presented in parks and used in park planning activities and management is based on the most accurate information available. This includes the development and oversight of park administrative histories, which provides invaluable information to park managers on their park's history, including decisions made over time, and the salient historical issues that determined important decisions of park management. The program also trains employees in oral history techniques, practices, and management of resources, and manages a program to identify, prioritize, and nominate National Park Service properties to the National Register of Historic Places. Furthermore, the program maintains the History E-Library, which includes over 4,000 historical documents, studies, and reports.

Park Native American Graves Protection and Repatriation Act Program

The Park NAGPRA program oversees NPS compliance with the Native American Graves Protection and Repatriation Act (NAGPRA) and assists all NPS sites with related activities, providing technical advice, guidance, and training. The law applies to the NPS as an agency that manages public land and cares for collections containing Native American human remains, funerary objects, sacred objects, and objects of cultural patrimony. The agency is required to return certain items to lineal descendants, Indian tribes, and Native Hawaiian organizations and to plan for and manage the discovery of such items on federal land.

National Underground Railroad Network to Freedom Program

The National Underground Railroad Network to Freedom Program was authorized in 1998 to commemorate the history of the Underground Railroad as one of the most significant expressions of the American civil rights movement. Through shared leadership with local, state, and federal entities, as well as interested individuals and organizations, the NPS educates the public about the history and significance of the Underground Railroad; provides technical assistance to empower communities to document, preserve, and tell their Underground Railroad stories; and maintains the Network to Freedom, a listing of historic sites, interpretive and educational programs, and facilities with a verifiable connection to the Underground Railroad. Through these combined activities, the Network to Freedom program and its many non-NPS partners are advancing the scholarship and knowledge of the Underground Railroad, making it accessible for school curricula, academic study, and heritage tourism.

Cultural Resource Projects

Cultural Resource Project funds are used to complete the National Park System's highest priority cultural resource management projects. The funded projects are beyond the funding capabilities of the parks themselves, and are designed to preserve, protect and provide information about the diverse array of NPS's cultural resources. These funds are a central to implementing bureau- and Department-level strategic plans, and they enable the NPS to achieve a standard of excellence for the stewardship of the resources that form the historical and cultural foundations of the Nation.

Youth Programs

The Cultural Resources Diversity Internship Program is an opportunity for undergraduate and graduate students from traditionally underrepresented populations to explore the cultural resources and historic preservation field. In FY 2017, the program engaged 23 interns at 17 cultural resources sites. In FY 2018, the program plans to engage 8-10 interns at 6-10 sites across the country. In 2016, the program became a Direct Hire Authority (DHA)-approved program and offered four DHA internships for 2017. Two to three DHA internships are planned for FY 2018. Internships are offered during the 10-week summer session and include projects such as preparing historical reports on cultural resources, planning exhibits on historical topics, participating in archeological excavations, conducting surveys of historic buildings, cataloging park and museum collections, providing interpretive programs for youth groups, developing community outreach programs, and writing lesson plans based on historical themes.

The Historic Preservation Internship Training Program, administered in partnership with the National Council for Preservation Education (NCPE), offers undergraduate and graduate students the opportunity to gain practical experience in cultural resource management programs in the National Park Service headquarters, field offices, parks, and in other federal agencies. Working under the direction of experienced historic preservation professionals, students undertake short-term projects. Students learn about and contribute to the national historic preservation programs and the federal government's preservation and management of historic properties. In FY 2017, 166 interns participated in the NCPE program in parks and programs across the country.

At a Glance…

Protecting Slavery-Related Sites and Antiquities

The Archeology Program, cooperating with the Submerged Resources Center and the Southeastern Archeology Center, developed and completed an international capacity building program with funding from the Department of State's Cultural Heritage Center and partner support from the US International Council on Monuments and Sites, the College of Charleston, and partner parks Fort Sumter National Monument and Christiansted National Historic Site. Titled *Protecting Slavery Related Sites and Antiquities*, the program consisted of workshops, training and assistance for heritage professionals from participating nations.



Anezia Asse and Celso Simbine of Eduardo Mondlane University, Mozambique help to screen finds at Christiansted National Historic Site, St. Croix, USVI.

For the first workshop, participants from Africa, South America, and the Caribbean convened in Charleston, SC, to develop policy-level responses to threats facing heritage sites associated with the global slave trade. In a second, technical workshop in St. Croix, USVI, visitors from Senegal and Mozambique participated in training to document terrestrial and submerged archaeological sites, and developed their skills at community engagement. This included a session on heritage protection and site damage documentation and helped to build vital capacity in the participating countries for cultural heritage documentation, interpretation, and protection.

The NPS also sent technical support teams to Senegal and Mozambique to provide in-country training in survey and documentation of submerged cultural heritage sites. The trainings helped to further build capacity in participating countries, and to assist in locating submerged cultural resources.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Everglades Restoration and Research activities:

- Continuation of support to the endangered Cape Sable seaside sparrow during the next decade as water inflows to Everglades NP are redistributed;
- Continuation of work on biological and hydrologic databases, including analysis of existing long-term hydrologic and biological data sets that will allow resource managers, decision-makers, and the public to understand the trends in Everglades NP resources as they relate to water management changes;
- Continued tracking of the expected hydrologic benefits of restoration actions on Northeast Shark River Slough, and Taylor Slough;
- Continued participation in interagency efforts supporting incremental testing of water operations associated with the Modified Water Deliveries Project and the C111 South Dade Projects, on and specific operations associated with the south Dade/C111 area of the system. Staff will also manage a monitoring program to assess the effects of the constructed Modified Water Deliveries project on NPS lands and resources; and
- Continue engagement in project management and ongoing environmental assessments during the construction period for the Tamiami Trail Next Steps 2.3 mile bridge along the Tamiami Trail.

Justification of FY 2019 Programmatic Changes

In FY 2019 the Everglades Restoration and Research program will continue to support federal restoration, conservation, and protection efforts in South Florida. NPS activities relate to the restoration of ecosystems for Everglades and Biscayne National Parks and Big Cypress National Preserve, and indirectly for Dry Tortugas National Park.

Park and Program Operations (FY 2019 Request: -$943,000 / -3 FTE) – The FY 2019 President's Budget request for Everglades restoration and research support activities such as the South Florida Task Force, the Critical Ecosystems Studies Initiative (CESI), and the Comprehensive Everglades Restoration Plan (CERP) as well as projects such as the Tamiami Trail Next Steps 2.3 mile bridge; which is critical to restore the habitat and aid in the recovery of threatened and endangered species including the Florida grasshopper sparrow, the Cape Sable seaside sparrow, and several species of butterflies.

Administrative Savings (FY 2019 Request: -$115,000) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To

achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Program Overview



Gator Hook Strand at Big Cypress National Preserve

The Everglades Restoration and Research program is critical to the restoration, conservation, and protection of federal interest lands in south Florida. Projects implemented through this program relate directly to the restoration of the ecological systems for Everglades and Biscayne National Parks and Big Cypress National Preserve, and indirectly for Dry Tortugas National Park. The monitoring, research, and evaluation components of this program provide technical tools and data that assist the NPS in understanding the function of the present ecosystem, in evaluation of alternative plans for restoration, and in assessment of the effects of built restoration projects on NPS resources. The program also supports work on detection, containment and control techniques for exotic species, as well as studies of large-scale ecosystem events, and the potential effects of changing weather patterns on DOI resources in south Florida. In FY 2019, the research component of the Everglades Restoration and Research Program will focus primarily on the effects of recently implemented restoration projects and their operation on NPS and FWS resources. The program will focus applied science projects on data and syntheses needed to inform decisions regarding the design and function of the current and future restoration projects, the effects of infrastructure and operations on threatened and endangered species, the effects of large scale disturbance events (such as the ongoing effects of the 2015 seagrass die-off in Florida Bay, and the long-term impacts of Hurricane Irma in 2017), and the effects of environmental impacts and invasive species on NPS resources. Several early restoration components directly affecting Everglades and Biscayne National Parks are nearing completion. The NPS jointly implemented a series of incremental field tests beginning in October 2015 that are expected to continue into 2020. The NPS funded environmental monitoring and research will focus on the hydrological, ecological, and water quality responses to these operational changes. This program will need to gather and synthesize this data to detect their effects on the resources of the Everglades.

The NPS is a major partner in the combined state and federal effort to restore the Everglades ecosystem. The south Florida park units are among the collaborating entities implementing major water resource projects such as the Modified Water Deliveries and the regional Comprehensive Everglades Restoration Plan (CERP). Restoring the Everglades is a more than $20 billion program of large-scale modifications to the water management infrastructure of south Florida, and has a targeted completion date beyond 2038. Projects affecting NPS lands and waters occur in phases through the end of CERP implementation. The NPS works with the US Fish and Wildlife Service (FWS) and the US Geological Survey (USGS) to support CERP projects through the development of restoration performance measures, ecological models and quantitative evaluations of the environmental benefits of proposed actions. Additionally, while the funding for the Everglades restoration effort to date has focused almost exclusively on water management

infrastructure and operations, in the last decade new information provided by the research component of the Program has highlighted the need to address exotic invasive species, land-use, and environmental change, issues that interact with water management and affect NPS resources at the ecosystem scale. In FY 2019, $4.3 million is requested for CERP, $3.5 million for CESI and $1.2 million for the South Florida Ecosystem Restoration Task Force.

Critical Ecosystems Studies Initiative (CESI)

The Critical Ecosystems Studies Initiative will remain one of the primary venues providing scientific information for use in restoration decision-making and guiding NPS land management responsibilities in south Florida. CESI-funded applied science has contributed to the basic body of knowledge about the Everglades ecosystem: how it functioned naturally before large-scale drainage in the first part of the 20th century, how it has been altered and is currently functioning, and what the requirements are for restoration of the ecosystem. CESI funded research continues to be utilized directly in planning for CERP and other water management projects and processes.

The close coordination among the bureaus receiving research and development funding for Everglades restoration significantly increases efficiency, both financially and in terms of the timeliness of science project results. Since many of the projects selected via the requests for proposals have three to four year durations, CESI funding is available for a limited number of new projects each year. As restoration projects are implemented, CESI funding is contributing to monitoring the effects of these projects on NPS resources. During the life of the program, the emphasis on funding of projects has shifted from basic research and modeling to emphasizing restoration project assessment and monitoring. Given new developments in the fields of threatened and endangered species, invasive species research and changing weather, funding for the basic research component of the CESI program remains essential.

Comprehensive Everglades Restoration Plan (CERP)

The NPS program for the Comprehensive Everglades Restoration Plan involves staff participation on interagency teams responsible for planning, evaluating, and monitoring the pre-CERP and CERP restoration projects affecting NPS/DOI lands and resources. Some of these projects take place on or are adjacent to NPS lands, and others, although located on lands belonging to the state, affect the upstream watershed and water deliveries to NPS units. Projects vary from reservoir and stormwater treatment area construction, to levee construction/removal, to seepage management projects, to projects that modify the operation of existing water management infrastructure. Staff participation involves bringing the NPS perspective and mission goals into the interagency planning process, performing analyses and reporting of technical information for use in planning and design, and providing scientific and technical briefings to NPS and DOI leadership. The NPS program for the CERP also supports employees who participate in the programmatic aspects of the CERP, as well as staff who participate in ongoing water quality compliance and technical review for the Everglades. The most recently authorized project in CERP that is critical to restoring NPS units in south Florida is the Central Everglades Planning Project (CEPP), which undergo more detailed planning and design in FY 2019.

Activity: Park Management
Subactivity: Visitor Services

Visitor Services ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Interpretation and Education	244,552	244,552	+1,575	0	-37,847	208,280	-36,272
Commercial Services	15,509	15,509	+96	0	-1,383	14,222	-1,287
Total Requirements	**260,061**	**260,061**	**+1,671**	**0**	**-39,230**	**222,502**	**-37,559**
Total FTE Requirements	*2,630*	*2,609*	*0*	*0*	*-602*	*2,007*	*-602*

Summary of FY 2019 Program Changes for Visitor Services

Program Changes	($000)	FTE
• Park and Program Operations	-24,763	-540
• Administrative Savings	-2,740	-62
• Youth Partnership Programs	-5,000	0
• Volunteers In Parks Program	-4,000	0
• Interpretation and Education Projects	-500	0
• National Capital Area Performing Arts Program	-2,227	0
TOTAL Program Changes	**-39,230**	**-602**

Mission Overview

The Visitor Services subactivity is central to the National Park Service mission, as it ensures that America's natural, cultural, and recreational treasures are understood and available to be enjoyed by park audiences, are promoted in formal and informal educational platforms, and are protected by staff, and volunteers. Youth programs inspire future generations while providing workforce and skill building opportunities for teenagers and young adults interested in cultural, natural, and recreational resource protection.

Subactivity Overview

The NPS Organic Act mandates that America's national parks be available in perpetuity for public enjoyment. The National Park Service Centennial Act (P.L. 114-289) instructs the Secretary to ensure *"...management of system units and related areas is enhanced by the availability and use of a broad program of the highest quality interpretation and education."* National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. The NPS provides an array of activities, opportunities, and services that promote enjoyment, health, lifelong learning, stewardship and workforce development. 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. Decades of NPS experience demonstrates that those who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, thus ensuring the national treasures will be passed onto future generations.

Interpretation and Education

- Fosters experiences that co-create meaning with audiences and draw connections to the breadth of America's natural, cultural, recreational resources. Employs a variety of interpretive approaches that foster dialog, promote learning and convey the complexity of natural and human history and recreational opportunities associated with place. Ensures responsible use of facilities and promotes safety for staff, visitors and volunteers.
- Contributes to America's educational system, ensuring that parks are places of formal and informal lifelong learning. Builds local and national level partnerships with non-governmental organizations (NGOs), school and community-based education programs that use traditional and web-based educational tools.
- Informs visitors and volunteers of safety regulations and precautions, and available programs and services. Provides web-based access to resources via traditional websites and emerging social channels for those unable to physically visit the park. Delivers civic engagement opportunities for service learning and volunteerism to accomplish mission critical science, conservation, educational, and recreational work in units of the National Park System.

Commercial Services

- Efficiently manage concession contracts, commercial use authorizations, and leases for the benefit of visitors and the protection of resources.
- Ensure an adequate return to the government through the collection of concessions franchise fees and the recovery of costs associated with commercial use authorizations.
- Provide for necessary and appropriate accommodations and services for park visitors through the provision of quality visitor facilities and services at reasonable costs.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Interpretation and Education activities:

- Continue the Historic Preservation Training Center Traditional Trades Apprenticeship Program and transition the focus to include more employment opportunities for recent high school graduates and returning military veterans;
- Design and develop youth programming and projects that tie into the NPS major career fields and utilize various special hiring authorities such as the Direct Hire Authority and the Public Lands Non-Competitive Hiring Authority to ensure that the NPS has a talented and highly skilled workforce that matches the future needs of the Service; and
- Build upon NPS successes in providing quality participant experiences and pathways to careers, particularly in science, technology, engineering and mathematics. Provide intense immersion experiences to underserved youth in these and other career fields in order to educate, engage, and introduce paths to careers in the NPS.

Justification of FY 2019 Program Changes

The FY 2019 request continues support for priority visitor Interpretation and Educational resources and ongoing youth and volunteer outreach programs.

Park and Program Operations (FY 2019 Request: -$23,541,000 / -536 FTE) – The FY 2019 President's Budget request for park and program operations funded through Interpretation and Education enables parks to focus activities on the activities most central to the park mission. The NPS will continue to prioritize activities that improve visitor experience and provide educational activities and to maximize efficiency to meet visitation increases. The NPS will conduct face-to-face interactions between staff and park visitors, which provide visitors' orientation, information, safety, and learning in a park.

Administrative Savings (FY 2019 Request: -$2,579,000/ -62 FTE) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Youth Partnership Programs (FY 2018 Base: $10,846,000 / FY 2019 Request: -$5,000,000/ 0 FTE) - The National Park Service proposes a funding level of $5.8 million for Youth Partnership Programs in FY 2019.

Volunteers in Parks Program (FY 2018 Base: $6,864,000 / FY 2019 Request: -$4,000,000 / 0 FTE) – The FY 2019 budget proposes a funding level of $2.8 million for the Volunteers in Parks Program in FY 2019.

Interpretation and Education Projects (FY 2018 Base: $1,848,000 / FY 2019 Request: -$500,000/ 0 FTE) - The National Park Service proposes a funding level of $1.3 million for Interpretation and Education Projects in FY 2019.

National Capital Area Performing Arts Program (FY 2018 Base: $2,227,000 / FY 2019 Request: -$2,227,000 / 0 FTE) – The budget does not include funding for the National Capital Performing Arts Program for FY 2019.

Program Overview

The purpose of interpretive and educational programs is to advance the NPS mission by providing memorable interpretive, educational, and recreational experiences that will (1) help the public create and understand the meaning and relevance of park resources and stories, and (2) inspire stewardship actions to protect and enhance those resources and stories.

Parks use a staff of trained professional rangers to present a wide variety of formal and informal audience-centered programs delivered in-person as well as through various technological means using interpretive tools and techniques. These include facilitated dialogue, guided tours and talks, special events, Junior Ranger programs, curriculum-based field trips, and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as on-site and digital information and orientation publications, self-guided trails and tours, interactive web-based programs, and wayside and interior exhibits are also available. These services promote resource stewardship by showing the significance of conserving park resources for this and future generations and encouraging behavior that enhances protection of park resources. They also educate the public on the diversity of cultures that shaped the heritage of each park. Much of the interpretation discusses multiple points of view regarding the history of the park, with the goal of being relevant and inclusive in the programs and media presented.

In addition, these servicewide programs help parks provide interpretation and education nationwide:

Volunteer Programs

The National Park Service works hand-in-hand with communities to engage people of all ages and backgrounds in meaningful and mutually beneficial volunteer opportunities. Volunteering at public lands has grown to reflect the interest of the public to protecting our national parks. Volunteers range from children and their families to students, professionals, as well as active retirees. Through one-time volunteer events to recurring scheduled opportunities, these active engagement stewardship opportunities connect people to public lands, build community, and play an ever expanding role of national parks.

Stewardship opportunities are created through the following programs:

- **Volunteers-In-Parks Program (VIP):** The VIP Program is authorized by the Volunteers-In-The-Parks Act of 1969. It provides a means through which the NPS can accept and utilize voluntary help and services from the public. Volunteers work side-by-side in partnership with NPS employees to preserve America's heritage and provide interpretive, educational, and recreational opportunities. In 2017, the NPS coordinated 314,578 volunteers in over 400 national park sites, programs, and offices. Volunteers provided more than seven million hours' estimated to be worth an average hourly rate of $24.14 per volunteer - a total value to the NPS of over $172.9 million.

- **Community Volunteer Ambassadors (CVA):** The CVA program was launched in 2015 as a public/ private partnership for the purpose of increasing community engagement activities, building new and strengthen existing partnerships, and to assist NPS sites in stretching limited resources and expertise through collaborative citizen volunteerism. The program directly engages young adult interns (ages 18 to 35) in a yearlong national service experience focused on building capacity of parks' VIP programs, while also providing the intern with job training and career development opportunities. In the second year of the program, the NPS placed 103 CVA interns at 84 NPS sites, which compared to the prior year, resulted in a two-fold increase in the number of total volunteers and volunteer hours donated to the NPS.

- **Trails & Rails Program (TRP):** The TRP is an innovative partnership between the NPS; Amtrak; and the Department of Recreation, Park and Tourism Sciences at Texas A&M University. Since 2000, the program provides rail passengers with educational opportunities which foster an appreciation and greater understanding of the natural and cultural heritage, sites and the geography of the areas through which the trains travel. In 2017, twenty-one TRP programs coordinated 611 volunteers in 2,289 on-board educational programs. These volunteers engaged 561,500 rail passengers and contributed 42,633 hours - a total value to the NPS of over $1 million.

Teacher-Ranger-Teacher Program: The Teacher-Ranger-Teacher program is the leading program of the National Park Service's umbrella Teacher Corps. Teacher-Ranger-Teacher provides K-12 educators a professional development opportunity during the summer months to work and learn in an NPS unit. Following their summer NPS experience, Teacher-Ranger-Teacher participants return to their classrooms with increased knowledge of natural resources, wildlife, geography, geology, and historical and cultural resources preserved and interpreted at the parks. Each summer the NPS has approximately 195 teachers serve as Teacher-Ranger-Teachers in more than 150 park units. Since inception in 2007 through 2017, Teacher-Ranger-Teacher has directly impacted more than 200,000 K-12 students across the country by training their teachers to use science and heritage resources available through the National Park Service. Over 1,500 teachers have participated in the program, contributing more than 900 new lesson plans since 2012. To date, more than 600 teachers have earned graduate credit through the University of Colorado at Denver due to their participation in the program. Earlier this year, the National Park Foundation partnered with Chevron to award additional funding to sponsor 18 participants from the state of California for 2017.

National Unigrid Brochure Program: Unigrid brochures developed, produced, and maintained by Harpers Ferry Center are distributed servicewide and used to orient visitors to parks and supply these visitors with up-to-date, accurate, interpretive, and logistical information. The brochures serve as a tool to provide the official expression of the park and its resources, the responsible use of those resources, and the critical information necessary to keep visitors safe. In FY 2017, the National Unigrid Brochure Program delivered over 22 million printed brochures and worked with over 380 parks. Utilizing recycled paper and soy-based inks, the program produces brochures that are environmentally friendly and cost effective—each brochure continues to cost less than seven cents per printed copy. The program made significant gains in programmatic accessibility, converting another 17 park Unigrids to Braille, increasing the total number of Braille brochures to 278, nearly three-quarters of the total inventory of NPS park Unigrids.

Youth Programs

National Park Service (NPS) Youth Programs encompass a full range of youth-oriented developmental programs and projects conducted in national park units. Through public/private partnerships with non-profit youth serving organizations NPS Youth Programs provides employment, volunteer service and engagement opportunities for teenagers and young adults. Under the umbrella of the 21st Century Conservation Corps (21st CSC) NPS engages 16-30 year old Americans, including low-income and disadvantaged individuals and veterans through compensated natural and cultural conservation work projects that assist the Service in maintaining its resources in an cost effective manner while providing the participants with developmental job skills training and education.

The NPS collaborates with education partners and youth organizations to create a pathway to employment with a focus on diversifying the NPS workforce. At least 10,000 youth each year are involved in a multi-year progression of experiences from engagement and education programs to internship and volunteer opportunities to employment. Partners include organizations such as service and conservation corps, community-based environmental and heritage organizations, and educational institutions. Youth programs also serve to provide recreational opportunities and an expansion of career choices to participants.

Youth engagement opportunities are created through the following programs:

- **Junior Ranger Program:** The Junior Ranger Program is the Service's premiere program for engaging young people in discovering the significance of park sites and introducing them to the story of America's natural and cultural history. Junior Ranger programs are designed to provide participants with the flexibility to discover and interact with a park at their own pace, alongside family, and within the limits of their visit. Each park maintains a program that reflects the individual identity and significance of that place. Today, there are 388 Junior Ranger programs and over 450 individual 'awards' (patches, badges, etc.) across the service. In 2016, there were 932,737 Junior Ranger contacts. Since 2000, more than 8.5 million Junior Rangers have been officially sworn in. Webrangers, the online version of the Junior Ranger program, gets kids started – and motivated – about national parks even before the leave home. More than 90,000 kids from 115 countries are registered on the site.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Commercial Services activities:

- Concession contracting would continue to be managed proactively, improving operational efficiency and ensuring an appropriate rate of return to the federal government, as well as monitoring and tracking of Leasehold Surrender Interest and component maintenance reserves;
- The NPS would continue to foster facilities updates and new services where appropriate to ensure relevance of offerings for visitors; and
- The Commercial Services Program will continue to develop and implement new authorities authorized under the Visitor Experience Improvements Authority contained in the National Park Service Centennial Act (P.L. 114-289), which allows the NPS to enter into management contracts, a model more common in the private sector hospitality industry.

Justification of FY 2019 Program Changes

In FY 2019 NPS will continue to provide goods and services to visitors, and the Commercial Services program will contribute to overall positive visitor experiences by ensuring sound operation, maintenance and improvement in facilities, reasonable rates, and visitor satisfaction with the quality of services provided through concession contract, commercial use authorizations, and leases.

Park and Program Operations (FY 2019 Request: -$1,222,000 / -4 FTE) – The FY 2019 President's Budget request for park and program operations funded through Commercial Services continue to support these activities, including beginning to award new commercial services contracts under the Visitor Experience Improvements Authority established under the National Park Service Centennial Act (P.L. 114-289).

Administrative Savings (FY 2019 Request -$161,000) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Program Overview

Visitor services are provided to visitors to national parks via a range of private-public partnerships such as concession contracts and commercial use authorizations, known collectively as commercial services. Some parks manage only one or two concessions contracts that provide for basic visitor services such as

river rafting or guided climbing, while other parks oversee dozens of contracts providing for a wide range of services, such as accommodations, food and beverage operations, retail stores, marina operations, guided services and much more. Concessions contracts also vary widely, from a boat house operation that rents kayaks and equipment to the iconic park lodges that host tens of thousands of visitors a year. The NPS Commercial Services Program oversees these services and regulates organizations and businesses that use park resources for compensation, monetary gain, or benefit through concession contracts, commercial use authorizations, and leases in order to ensure visitors receive fair value for the goods or services provided and the federal government receives a fair return from concessioners. Oversight of park facilities leases is also provided through the Commercial Services Program.

Commercial services in national parks have a long history—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, concession operations existed in many national park areas. In 1965, the Concessions Policy Act, P.L. 89-249, established greater safeguards and controls on concessions operations and limited concession operations to those that are necessary and appropriate for public use and visitor enjoyment while consistent to the highest practicable degree in the preservation and conservation park areas and resources. The National Parks Omnibus Management Act of 1998, Public Law 105-391 (P.L. 105-391), established additional management requirements, emphasizing increased competition for concession contracts, reducing the number of concessioners eligible to receive a preferential right of contract renewal, replacing sound value possessory interest with leasehold surrender interest, and permitting franchise fees to be returned to the NPS.

The NPS manages 489 concession contracts, over 5,500 commercial use authorizations (CUAs), and more than 180 leases with private sector operators to provide commercial visitor services. NPS has awarded more than 900 contracts since P.L. 105-391 was enacted, using standard contract language based on private sector practices. These new contracts enhance visitor experiences and set the framework for consistent oversight of commercial visitor services. As required by P.L. 105-391, the Service uses external consultants to aid in the development of new prospectus documents for these contracts, and a legislatively mandated evaluation and selection process.

In order to implement the requirements of P.L. 105-391, regulations and policies are in place to guide agency operations to manage park concessions responsibly and make rational, well-informed decisions. The Service also provides guidelines to all concessioners on maintaining facilities and providing services that are safe, sanitary, attractive, and demonstrate sound management. Presently, there are more than 5,000 NPS assets assigned to concessioners, and the Service requires condition assessments and environmental management audits for all NPS concession-managed facilities and operations. These audits and assessments are conducted by contracted experts and aid NPS in determining environmental conditions as well as cyclic, preventative, and component renewal maintenance requirements and necessary capital investments, allowing for improvement of facility conditions and operations, and ultimately lowering Leasehold Surrender Interest liability.

The NPS requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards. In 2017, the NPS fully implemented the use of updated service standards and evaluation forms and continued to improve environmental, risk

management, and asset management program review forms, as well as the annual overall rating process. These updates improve the timeliness, completeness and efficiency of the evaluation process and enhance the concessioner's ability to demonstrate superior performance. The NPS monitors, analyzes, and approves rates charged for concession services to ensure that they are fair in comparison to similar services offered outside parks. In 2017, the NPS issued an updated Rate Administration Guide, which formalized a number of new and more efficient methods that had been successfully piloted in the last several years.

At a Glance…

Commercial Services Management at the Blue Ridge Parkway

Blue Ridge Parkway runs 469 miles through Virginia and North Carolina, linking Shenandoah and Great Smoky Mountains national parks. In 2016, the park welcomed over 15 million visitors who enjoyed the drive, as well as walking and hiking, biking, camping, and experiencing cultural sites along the roadway. A number of concessioners provide lodging, food and beverage, retail, and other services. These include the following:

- Overnight accommodations, a restaurant, and a gift shop at the lakeside Peaks Otter Lodge
- Overnight accommodations, restaurant, gift shop, and camping supply shop supporting a nearby NPS-run campground at the Pisgah Inn
- Restaurant and gift shop at historic Mabry Mill
- The Folk Arts Center dedicated to interpretation and sale of local handicrafts
- The Northwest Trading Post featuring handicrafts and other retail, as well as limited food and beverage sale

In 2016 (the most recent year for which data is available), Blue Ridge Parkway concessioners had revenues totaling nearly $12 million, generating approximately $412,000 in franchise fees. The park commercial services program also managed more 23 commercial use authorizations (CUA), which provided visitor services ranging from climbing, biking, photography, and interpretive guide services generating nearly $200,000 in CUA fees.



View of the Blue Ridge Mountains from the Pisgah Inn

Activity:	Park Management
Subactivity:	Park Protection

Park Protection ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Law Enforcement and Protection	331,169	326,969	+2,073	0	-30,654	298,388	-28,581
[United States Park Police Operations]	*[106,238]*	*[103,838]*	*[+511]*	*[0]*	*[-11,492]*	*[92,857]*	*[-10,981]*
Health and Safety	35,943	35,943	+160	0	-3,385	32,718	-3,225
Total Requirements	**367,112**	**362,912**	**+2,233**	**0**	**-34,039**	**331,106**	**-31,806**
Total FTE Requirements	*2,566*	*2,537*	*0*	*0*	*-269*	*2,268*	*-269*

Summary of FY 2019 Program Changes for Park Protection

Program Changes	($000)	FTE
• Park and Program Operations	-29,803	-241
• Administrative Savings	-4,127	-28
• Southwest Border Resource Restoration Program	-109	0
TOTAL Program Changes	**-34,039**	**-269**

Mission Overview

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

Subactivity Overview

Law Enforcement and Protection

- Improve visitor and employee safety and security through proactive policing methods and enforcement of all federal laws and regulations within park units.
- Deter crimes, such as drug cultivation and trafficking, which cause degradation in wilderness and other areas, threatening endangered species, archeological sites, historical sites, and other unique and precious park resources.

- Develop and disseminate specialized tactics and training to address complex situations and emerging threats.
- Provide for the safety of park visitors and protection of resources at designated NPS sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco.
- Protect NPS icons such as the Washington Monument in Washington, D.C. and the Statue of Liberty in New York City.
- Provide Presidential and dignitary protection, and crowd control during demonstrations and special events.

Health and Safety

- Provide search and rescue, natural disaster, and critical incident and emergency response services.
- Reduce the incidence of preventable injuries and ensure a safe environment for park visitors; maintain a safe and productive workforce through risk management, training, and safe work practices.
- Improve and promote positive public health at parks by addressing issues such as food safety, water and wastewater treatment, and prevention, detection, and containment of zoonotic, vector-borne, and communicable diseases.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Law Enforcement and Protection activities:

- Continue to provide specialized USPP protection for over 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- Provide a safe environment for persons exercising their First Amendment rights and celebrating events of national significance.
- Continue efforts on the southwestern border and in California parks to address pervasive drug trafficking, illegal immigration, human trafficking, and large scale marijuana cultivation.
- Continue development of the NPS Security and Intelligence program - ensuring the integrity of the Park Service's Icon sites, and confronting security challenges including those involving the southwest border and the eradication of marijuana.

Justification of FY 2019 Program Changes

In FY 2019 NPS will implement strategies to provide a safe and accident-free recreational and working environment for NPS visitors and employees.

Park and Program Operations (FY 2019 Request: -$26,811,000 / -232 FTE) – The FY 2019 President's Budget request for park and program operations funded through Law Enforcement and Protection enables parks to focus law enforcement efforts on the most critical public safety and resource protection activities. This includes readily responding to requests for emergency assistance, safeguarding the highest visitor use areas, securing the highest priority resources and most critical assets, and apprehending criminal violators.

Administrative Savings (FY 2019 Request: -$3,734,000 / -27 FTE) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Southwest Border Resource Restoration Program (FY 2018 Base: $971,000 / FY 2019 Request: -$109,000) – The FY 2019 President's Budget provides support for parks that have experienced significant damage due to drug traffickers and undocumented persons traversing them, and would support the efforts of border parks in restoring natural and cultural resources and in repairing damage to the infrastructure that was built to protect them.

Program Overview

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

NPS law enforcement personnel perform a variety of functions, including protecting and preserving resources, park lands and areas with special protection designations, such as wilderness areas and Icon status; ensuring the safety of visitors and providing search and rescue and emergency medical services; managing large-scale incidents and developing emergencies, including structural fires and natural disasters, such as hurricanes; and providing a level of on-the-ground customer service that has long been the tradition of the National Park Service.

At a Glance…

United States Park Police Presence

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

The NPS focuses on enforcement of federal laws and regulations and the reduction of crimes in our national parks through a number of means, including employing community-oriented policing methods, proactive patrols, agent participation in interagency task forces, and by increasing the use of science and technology to target crime. Drug production, trafficking, and use on parklands are combated by focusing resources on counter-drug operations and promoting drug education and other community outreach programs. These proactive approaches, along with training and information gathering, enhance visitor and employee safety, resource protection, and homeland security.

Law Enforcement Operations: Park law enforcement rangers provide critical services to ensure visitor and employee safety and security, protection of park resources, prevention of drug operations and other illegal activities in park areas, and apprehension of criminal violators. The United States Park Police (USPP) supports these efforts, and provides law enforcement services to designated National Park Service sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco. The USPP has primary law enforcement jurisdiction on approximately 135,000 acres of NPS land, with visitation in patrolled areas in excess of 60 million annually, and is responsible for traffic control on all NPS lands within its jurisdiction and patrols five major parkways that serve as principal evacuation routes from Washington, D.C.

Border Security: Law enforcement efforts are critical throughout the NPS, and enhanced physical security is required at parks located on the international borders. Border parks experience greater propensity for drug trafficking, illegal immigration and possible terrorist movement – all of which threaten park lands, visitors and employees, and national security. The NPS utilizes law enforcement park rangers and special

agents, and collaborates with other federal, state, and local law enforcement authorities and organizations to assist in providing security and protection of park resources and ensuring visitor safety on park lands adjacent to international borders. Ongoing efforts at these parks include the following:

- Ranger patrols and surveillance of roads, trails, and backcountry areas.
- Short and long-term counter-smuggling and drug cultivation investigations and operations.
- Cooperation and coordination with the Department of Homeland Security, Customs and Border Protection, and other federal, state and local agencies involved with border security.

At a Glance…

Investigating Resource Crimes – NPS Special Agents



A massive scar on an old redwood, damaged by poachers in Redwood NP

Special Agents within the National Park System play a pivotal role in protecting the invaluable resources of the NPS. They are the primary investigators in complex crimes that often extend beyond the operating boundaries of the NPS. They are trained and tasked to investigate the most serious archaeological, cultural, and natural resource crimes, and they ensure that criminals are held accountable and that restitution for such crimes is received. One example highlighting Special Agent activities occurred in Redwood NP, where poachers were damaging groves of the world's tallest trees in efforts to retrieve burl, which is essential to their survival. Special Agents thoroughly investigated the crime and obtained a conviction of felony vandalism, resulting in restitution for damages.

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

The National Park Service works diligently to ensure that all pertinent federal laws and regulations are enforced within park units. This includes national parks located along international borders that are plagued with problems such as drug trafficking, illegal immigration, and possible terrorist movement that can threaten park lands and visitors. These efforts are an integral component in keeping our natural and cultural resources unimpaired for future generations, providing the public the opportunity to enjoy parks in a safe manner, and providing employees a safe place of employment. Through the utilization of law enforcement rangers and special agents, in collaboration with federal, state, and local authorities, the NPS is actively engaged in visitor and resource protection efforts that include:

- Short and long-term counter-smuggling and drug cultivation investigations and operations;
- Ranger patrols and surveillance of roads, trails, and backcountry areas; and
- Cooperation and coordination with the Department of Homeland Security's Customs and Border Protection, and other Federal, state, and local agencies involved with border security.

Additionally, the NPS in concert with the US Forest Service, the Drug Enforcement Administration, and other federal, state, and local partners, actively combats illegal drug operations in park areas. Through

these efforts, the NPS supports federal drug control priorities by reducing domestic drug production and availability.

To further support the efforts to eradicate drug production on public lands, Congress provided the Service an increase of $3.3 million beginning in FY 2009, and the NPS directed this funding to units in the Pacific West Region. In utilizing these resources, interdiction and investigation operations have been strengthened, resulting in weakened cultivation efforts on NPS lands. Resources enabled law enforcement personnel to eradicate 3,393 plants in 2017. This decrease coincides with a downturn in the number of sites detected within parks where cultivation of marijuana is entrenched. In addition to efforts to deter illicit cultivation activities, road interdiction activities have resulted in significant seizures of illegal drugs, firearms, and other contraband while also deterring illegal activities such as wildlife poaching, vandalism, and resource theft. The FY 2019 budget supports drug eradication activities at $3.0 million.

As interdiction and deterrence activities further weaken cultivation operations on these lands, the potential for displaced drug activity to shift to previously unexposed parks increases. Because of the changing legal and regulatory framework around the cultivation, distribution, sale, and possession of marijuana in various states, this issue, and its subsequent impact on the NPS, has remained somewhat fluid. Growers have shown themselves to be incredibly adaptive to the legal framework and enforcement strategies of law enforcement agencies, and the shift of significant cultivation activities away from remote public lands and into developed agricultural areas exemplifies that adaptability and the fluid nature of the problem.

The NPS has developed a framework for combating the evolving process of marijuana cultivation and addressing site rehabilitation and reclamation. This includes outlining of the comprehensive and integrated approach involving long-term investigations, prevention, detection, eradication, interdiction, and other actions to disrupt cultivation and dismantle drug trafficking organizations. The plan is supported by an interdisciplinary team of law enforcement and natural resource staff, and will continue to help guide the NPS through FY 2019.

Emergency Services: The NPS provides emergency management and medical services, and search and rescue capabilities throughout all fifty states and territories. Emergency services are provided by park personnel who are engaged in various life-saving and emergency management disciplines critical to ensuring the safety of visitors and staff. The NPS also supports federal, tribal, state and local responses to natural disasters and emergencies, providing services within and beyond the boundaries of the NPS. These operations include emergency medical services, lifeguard activities, and search and rescue operations under the National Response Framework. Additionally the NPS provides incident management operations, which include large scale emergency management planning efforts for a variety of special activities.

Resource and Environmental Protection: The NPS actively manages natural and cultural resources in the National Park System to meet its statutory responsibility to preserve these resources unimpaired for future generations. Law enforcement personnel, including USPP, protect park resources through investigations, remote surveillance, improved security, prosecution of suspects, and increased interagency cooperation. Additionally, the NPS has increased the level of prevention and investigation efforts directed towards environmental crimes impacting resources, including USPP aviation support in detection efforts,

and utilization of preventative educational programs for both park visitors and neighbors. Preventive measures focus on educating visitors, particularly offenders, about the effects of inappropriate or illegal behavior on irreplaceable resources. Similarly, educating NPS employees about the impact of their work habits on the quality of resources provides effective preventive protection and helps employees recognize illegal activities.

National Icon Protection: The USPP and other law enforcement rangers work to protect each of the park units, and enhanced physical security is required at national Icon parks such as the Statue of Liberty, Mount Rushmore, Independence Hall and the Liberty Bell, the Washington Monument, and the Lincoln and Jefferson Memorials, to address intrusions, vulnerabilities, and potential terrorist threats. The terrorist attacks of September 11, 2001 underscored the need for increased protection at many NPS sites. The NPS identified the need for enhanced protection at key locations even before those attacks and in conjunction with GAO recommendations, led the effort to create the NPS Icon Security Council as part of an internal communications strategy to address protection coordination gaps across the Service and share best practices and intelligence information.

Since the terrorist attacks of September 11, 2001, the NPS has increased protection and police services at national Icon parks. The proactive anti-terrorism stance has resulted in refocused efforts to expand law enforcement services, and an extensive redeployment of USPP personnel from other sites. For example, the USPP has increased security on the National Mall through a variety of measures, including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, increased use of canines, expanded use of technology, and anti-terrorism training for USPP officers, other NPS employees, and concessionaires. The New York USPP has shifted resources to the Statue of Liberty NM 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.

Wilderness Protection: Wilderness areas serve as a critical anchor for habitat conservation, clean air, and water repositories. Over 50 percent of the National Park System acreage is congressionally designated wilderness, and thus must be protected and managed. Parks maintain wilderness character by: patrolling wilderness areas; enforcing regulations; educating visitors on the importance of wilderness and wilderness protection; monitoring human impacts; conducting restoration projects; and employing condition monitoring techniques and research to ensure consistent wilderness resource protection and conservation. Policy and protection efforts consistent with the 1964 Wilderness Act are implemented to ensure these areas are sufficiently protected and held to the standard of care intended by Congress.

At a Glance…

Alaska Subsistence

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

Illegal Trade and Poaching: Illegal activities such as poaching and illegal trade operations cause harm to and, in some cases, destruction of the resources for which the parks were established. Illegal trade

operations, involving wildlife and plant parts taken from national park areas are significant. Wildlife and plants are taken illegally for different reasons, often for personal consumption or for the sale of wildlife body parts in local or international markets. The illegal killing and/or removal of wildlife from the parks, including several federally listed threatened or endangered species, is suspected to be a factor in the decline of numerous species of wildlife and could cause the local extinction of many more if not properly addressed.

Archaeological and Paleontological Crimes*:* Annually, the NPS experiences an average of nearly 400 documented violations where archeological or paleontological resources were damaged or destroyed. Damage occurs at a variety of sites, including archaeological sites, which include burials, tools, pottery, and baskets associated with historic and prehistoric subsistence and village sites, ceremonial sites, and shipwrecks and associated artifacts. The Archaeological 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 archaeological sites and cultural resources in parks. Regular monitoring and law enforcement activities reduce and deter looting and devastation of the resources. Protection efforts at parks for ARPA activities have resulted in criminal prosecutions as well as increased site protection throughout the NPS. The NPS plans to continue these investigative efforts and to support additional multi-agency investigations. The NPS will continue to support the training of investigative, resource protection, and archeological staff and to support monitoring and long-term investigations in areas where looting and theft appear to be on the rise.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Health and Safety activities:

- Participate in emergency response and search and rescue activities across the National Park System.
- Continue to ensure all NPS buildings meet fire and life safety codes and have appropriate fire protection systems.
- Ensure employees that respond to structure fires and other all-hazard incidents are properly trained, equipped and certified.
- Collaborate with the Center for Disease Control and State health departments to better define disease transmission hazards in National Park System sites.

Justification of FY 2019 Program Changes

In FY 2019, the NPS will conduct Health and Safety programs to support essential emergency response and federal coordination activities necessary to protect visitor and employee health.

Park and Program Operations (FY 2019 Request: -$2,992,000 / -9 FTE) – The FY 2019 President's Budget request for park and program operations funded through the Health and Safety program enables parks to focus efforts on the issues that are most critical to protecting visitor and employee health and safety. This includes the search for and provision of aid to people in distress or imminent danger, administering lifeguard services, and assisting in local and national disasters and emergencies.

Administrative Savings (FY 2019 Request: -$393,000 / -1 FTE) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Program Overview

The NPS implements strategies to provide a safe and accident-free recreational and working environment for NPS visitors and employees. Servicewide efforts address visitor safety, search and rescue, critical incident response services, public health, occupational health and safety, aviation support activities, and structural fire prevention.

Critical Incident Response: NPS emergency service operations are critical to protecting and responding to visitors, employees, and resources in distress throughout the system. Emergency services are provided by park personnel who are engaged in various life-saving and emergency management disciplines. Operations include emergency medical services, search and rescue, lifeguard services, and incident management. Structural and wildland fire operations are provided, including prevention efforts and suppression activities. Aviation support is critical to furthering these efforts, and the NPS averages more than 16,000 flight hours annually on missions related to search and rescue, law enforcement, backcountry patrol, wildland fire management, and natural resource management.

Public Health: The NPS promotes visitor and public health through NPS staff in parks and support by officers from the US Public Health Service (PHS), the uniformed service of the Department of Health and Human Services. The PHS has an almost century long tradition of service with the NPS. PHS officers serve as advisors and consultants on health-related issues associated with food, drinking water, wastewater, vector-borne and infectious diseases, emergency response, and backcountry operations. NPS staff and PHS officers also respond to public health emergencies such as novel influenza outbreaks, and natural disasters such as Hurricanes Harvey, Irma, and Maria, and are involved in numerous ongoing health promotion and protection projects. The NPS also collaborates and partners with local, state, and other Federal health jurisdictions. Significant public health protection activities have been piloted at parks such as Yellowstone NP and Grand Canyon NP, where surveillance efforts have detected disease outbreaks, led to timely implementation of disease control measures, and decreased transmission.

Risk Management: Visitor and employee safety is paramount for the NPS and thus, many risk management practices are instituted to provide effective visitor and occupational safety, and health and employee wellness efforts. NPS objectives include identification and management of risks to the visiting public, mitigation of operational risks to enhance mission effectiveness, the reduction of human error-related accidents, formulation of and compliance with safety and occupational health standards, and education and advocacy for a fit and healthy workforce. These efforts have coincided with a decrease in employee lost-time accident rates across the NPS. This decline has been further facilitated by the implementation of a behavior-based safety system. Further progress is anticipated as the NPS continues development of its first ever servicewide national safety strategy, which will lead to greater standardization in safety and health program implementation.

Activity: Park Management
Subactivity: Facility Operations & Maintenance

Facility Operations & Maintenance ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Facility Operations	326,764	326,764	+1,739	0	-33,225	295,278	-31,486
Facility Maintenance	454,018	454,018	+1,121	0	-84,085	371,054	-82,964
Total Requirements	**780,782**	**780,782**	**+2,860**	**0**	**-117,310**	**666,332**	**-114,450**
Total FTE Requirements	*4,485*	*4,449*	*0*	*0*	*-567*	*3,882*	*-567*

Summary of FY 2019 Program Changes for Facility Operations and Maintenance

Program Changes	($000)	FTE
• Park and Program Operations	-60,684	-508
• Administrative Savings	-5,991	-59
• Challenge Cost Share Program	-386	0
• Flex Park Projects	-9,710	0
• Repair and Rehabilitation Projects	-25,000	0
• Cyclic Maintenance Projects	-13,689	0
• Environmental Management Program	-1,500	0
• Emergency Storm Damage Projects	-350	0
TOTAL Program Changes	**-117,310**	**-567**

Mission Overview

The Facility Operations and Maintenance sub activity supports the National Park Service (NPS) mission by contributing to the protection, restoration, and maintenance of natural and cultural resources; the knowledge to manage those resources appropriately; and the restoration and rehabilitation of employee and visitor facilities and infrastructure.

Subactivity Overview

Facility Operations and Maintenance play key roles in fulfillment of the NPS mission, ensuring continued protection, preservation, serviceability, and use of park facilities and infrastructure. Facility Operations and Maintenance processes seek to make the most efficient use of available resources to protect components of our nation's natural riches, cultural identity, and history.

The NPS maintains a diverse range of recreational, public use, historic, and support facilities in dispersed locations and varied circumstances. These sites span time from prehistoric ruins into the 21st century and represent diverse cultures that are part of America's "melting pot." They also include marine-, river-, and lake-based sites; North America's highest mountain; active and dormant volcanoes; canyons of various

sizes and shapes; the world's longest known cave system; and thermal features (e.g. geysers, hot springs, mud pots). Parks are found in special climate zones such as the arctic, temperate rainforests, or deserts.

All park units come with myriad facilities and features, including many that are unique to specific sites. Each site must be properly maintained to achieve management objectives and to protect government, partner, and donation investments in these assets and facilities. Some units are located within urban settings while many others are found in extremely remote locations. Some units are experiencing severe weather events, such as hurricanes and/or major flooding. Through careful attention to and maintenance of 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 assets within parks.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Facility Operations activities:

- Conduct daily maintenance of landscapes and trails (e.g. mowing, trimming, weeding, planting);
- Conduct daily custodial and janitorial functions; and
- Remove litter and debris that could be hazardous.

Justification of FY 2019 Programmatic Changes

In FY 2019, NPS Facility Operations will prioritize and address daily operational needs.

Park and Program Operations (FY 2019 Request: -$29,054,000 / FTE -421) – The FY 2019 President's Budget request for park and program operations funded through Facility Operations enables parks to focus on routine building maintenance and small repair jobs that contribute to the upkeep of facilities; custodial and janitorial functions like cleaning restrooms and emptying waste receptacles; regular landscaping such as mowing, snow removal, and trimming foliage; as well as trail and campground maintenance.

Administrative Savings (FY 2019 Request: -$3,785,000 / FTE -49) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Challenge Cost Share Program (FY 2018 Base: $386,000 / FY 2019 Request: -$386,000 / FTE 0) – The budget does not fund the Challenge Cost Share program in FY 2019.

Program Overview

Facility Operations activities support nearly all aspects of resource protection and visitor services, ensuring buildings, roads, trails, picnic areas, campgrounds, and other infrastructure are available for use by visitors and park personnel. The reliability of facility components is essential to efficient park operations, visitor satisfaction, and health and safety. The Facility Operations function encompasses day-to-day activities that allow for the continued use of facilities and are conducted with employee and visitor safety as the primary goal. These activities in a park are separate from, but work in concert with, the Facility Maintenance regimen, which is used to directly extend the life of the resource and provide long-range development and protection of facilities. The two functions collaborate to ensure an efficient,

effective, and comprehensive maintenance program. The Facilities Operations function incorporates the planning, organizing, directing, and controlling of the day-to-day work activities.

Examples of operational activities include sanitation services; daily maintenance of landscapes and trails (e.g. mowing, trimming, weeding, planting), pest control; asset activation/deactivation (weatherizing or securing assets prior to closure period and preparing for re-opening), and removal of litter and debris that could be hazardous. The mixture of these activities varies, depending on the park unit needs and the time of the year. Parks have to consider the type, size, and scope of the required operational activities, and take into account seasonal fluctuations in those requirements.

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

FY 2019 Program Activities

The following are examples of projects planned for funding in FY 2019:

- Great Smoky Mountains National Park: rehabilitate 14.2 miles of the Deep Creek Trail located in North Carolina. The trail serves stock and hiker access, provides scenic valley and stream views, and is heavily used by day hikers, backpackers, and Appalachian Trail hikers. Trail repair and rehabilitation will continue to protect the area from the effects of erosion, and address particularly deteriorated areas to ensure visitor safety;
- Antietam National Battlefield: stabilize and re-point approximately 6,480 square feet of interior and exterior stone masonry on an historic observation tower. The project will also rehabilitate the cast iron staircase and railing system leading to the deck of the tower; and
- Golden Gate National Recreation Area: rehabilitate the gravity sewer main and manhole components of the historic Fort Mason Wastewater Collection System. The collection system serves the Golden Gate National Recreation Area headquarters, two administrative office buildings, a maintenance building, a comfort station, the Fort Mason Event Center, two youth hostel buildings, five park partner's offices and twenty-three leased buildings; serving 165 employees and 50,000 transient residents at the hostels.

Justification of FY 2019 Programmatic Changes

In FY 2019 the NPS will prioritize funds to focus on the best utilization of park-level preventive maintenance operations and cyclic maintenance, as well as target deferred maintenance on high priority assets. The NPS will utilize the Repair and Rehabilitation fund source, in conjunction with Line Item Construction and other funds that target infrastructure and maintenance, to focus resources on the most important assets critical to life, health, safety, and resource protection. The NPS will carefully plan, prioritize, and selectively execute recurring or component renewal projects that will maintain the systems most essential to park operations.

Park and Program Operations (FY 2019 Request: -$31,630,000 / FTE -87) – The FY 2019 President's Budget request for park and program operations funded through Facility Maintenance enables parks to focus maintenance efforts on the facilities that are most critical to accomplishing the park mission.

Administrative Savings (FY 2019 Request: -$2,206,000 / -10 FTE) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To

achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Repair and Rehabilitation Projects (FY 2018 Base: $124,461,000 / FY 2019 Request: -$25,000,000) – The FY 2019 President's Budget requests $99.46 million for Repair and Rehabilitation projects. Projects funded by the Repair and Rehabilitation fund source address documented maintenance needs that could not be performed on schedule. Repair and Rehabilitation projects help to prevent reductions to general operating funds, allowing parks to better address operational or immediate needs when they arise. If critical maintenance is deferred for too long, the total investment required to correct the deficiencies can rise rapidly. For that reason, these Repair and Rehabilitation project funds will remain available to continue addressing the highest priority deferred maintenance needs across the service.

Cyclic Maintenance Projects (FY 2018 Base: $126,575,000 / FY 2019 Request: -$13,689,000) – The FY 2019 President's Budget requests $112.9 million for Cyclic Maintenance projects. Funding for Cyclic Maintenance projects helps to prevent reductions to general operating funds, allowing parks to better address operational or immediate needs when they arise during fiscal year 2019. Projects funded by Cyclic Maintenance address documented maintenance needs that must be addressed on a recurring basis — commonly referred to as "component renewal" or "recurring maintenance." Because some of these recurring or renewal needs are larger than could be regularly carried out through available park resources, the Cyclic Maintenance fund source provides an opportunity for parks to complete large recurring or renewal projects. Resources will continue to be provided to the highest priority cyclic maintenance activities, because deferred or non-completed cyclic maintenance can lead to asset deficiencies, which require substantially more resources to correct.

Flex Park Projects (FY 2018 Base: $9,710,000 / FY 2019 Request: -$9,710,000) – The budget does not include funding for the Flexible Park Program.

Environmental Management Program Projects (FY 2018 Base: $6,113,000 / FY 2019 Request: -$1,500,000) – The FY 2019 President's Budget requests $4.613 million for the Environmental Management program. This would allow the NPS to focus resources on park operations and program operations. At this funding level, the NPS will continue to focus on completing the highest priority environmental management projects.

Emergency Storm Damage Projects (FY 2018 Base: $2,712,000 / FY 2018 Request: -$350,000) – The FY 2019 President's Budget requests $2.362 million for the Emergency Storm Damage program. This would allow the NPS to focus resources on park operations and program operations. At this funding level, the NPS will continue to focus on completing the highest priority emergency projects.

Program Overview

Facility Maintenance activities support vital park operations in the protection of natural and cultural resources and visitor safety and satisfaction by maintaining unique cultural resources, facilities, and infrastructure. While parks perform basic Facility Maintenance function activities, many of the activities under this function are larger than basic operational budgets can handle, fluctuate in need from year to year, or are specialized in nature. These larger or specialized requirements are often coordinated at the

regional or national level, easing the specialized skills and oversight requirements at the parks. The NPS effectively accomplishes Facility Maintenance activities by assessing facility conditions, prioritizing work, and planning carefully to ensure the most efficient use of limited resources. Early detection of potential problems prevents loss of assets and ensures that facilities are maintained at a level necessary to support the NPS mission. Proactive maintenance actions reduce repair costs, increase equipment reliability, and extend asset life-cycles.

The NPS promotes energy efficiency and the use of renewable energy technologies and recycled products. The Facility Maintenance program provides for the upkeep of facilities, structures, and equipment that is necessary to realize the originally anticipated useful life of a fixed asset. Failures to properly maintain assets may reduce asset values, lead to equipment breakdown or safety issues, result in premature failure, and shorten useful life. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication, and cleaning (non-janitorial) of equipment; painting; resurfacing; and other activities that ensure continuing service of assets. The Asset Management program utilizes servicewide policies and oversight to coordinate the efforts of Facility Maintenance programs based at various organizational levels. This work is accomplished with park-level maintenance budgets, the regionally-based Cyclic Maintenance program, and a variety of special national-level programs, including: Repair and Rehabilitation, Accessibility Management, Environmental Management, Dam Safety, and Youth Conservation Corp programs. While the Cyclic Maintenance program is regionally based, the national office provides fiscal oversight. This level of "operational" 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 instead completed as part of the Construction program.

Managers across the Service use the Facility Management Software System (FMSS), an enterprise of computer-based applications that include comprehensive inventory, asset-status, and work-order management core application, coupled with multiple support applications, to identify, track and manage facility maintenance needs. Using detailed inventory and work management data, the NPS prioritizes daily operations and maintenance project work with a goal of maximizing life-cycle asset management. These activities extend facility life-cycles while reducing the total cost of ownership. The broad scope includes: overall division management, work planning and programming, health and safety issue identification, legally mandated compliance, and long range planning.

Asset Management – The purpose of the NPS Asset Management Plan is to provide for robust life-cycle asset management. This results in the ability to provide data to articulate the business case for properly operating, maintaining, and investing in the NPS asset portfolio as required by Executive Order 13327 and the Department of the Interior 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; uses life-cycle cost estimations; and identifies specific goals, timelines, and means for measuring progress against such goals and timelines.

Deferred maintenance is based on findings provided by a servicewide facility inventory and comprehensive condition assessment process and program. Baseline assessments for the industry standard

assets (i.e., buildings, housing, campgrounds, trails, unpaved roads, water utilities, and waste water utility systems) were completed in FY 2006.

The NPS has implemented a capital investment strategy and project scoring methodology to focus capital investments on the subset of facilities that represent the highest priority needs. The NPS will focus its facility investments on these assets to help accomplish the following objectives:

- Protect health and safety of visitors and employees,
- Achieve a financially sustainable portfolio of constructed assets,
- Provide rewarding visitor experiences, and
- Protect cultural and natural resources and promote environmental sustainability

Asset Life Cycle



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

Facility Maintenance Programs

A number of programs are managed at the servicewide or regional office level, which allows the NPS to establish policy and to provide oversight and coordination of efforts across the Service.

1. Repair and Rehabilitation Program – Repair and Rehabilitation is part of an overall servicewide deferred maintenance strategy that directs project funds to parks' highest priority mission critical assets. The program provides funding for prioritized projects and is supported by the Asset Management Program and the Facility Management Software System (FMSS). Repair and rehabilitation projects primarily focus on addressing deferred maintenance, which is a result of cyclic maintenance not being performed in a timely manner. Deferred cyclic maintenance inevitably leads to further deterioration and potential loss of prior asset investment. Repair and rehabilitation projects also address large-scale repair needs that arise on an infrequent or non-recurring basis where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. The projects are designed to restore or improve the condition of a facility or a component, thereby returning the facility to a cyclic schedule. Typical large-scale projects may include: campground and trail rehabilitation, wastewater and water line replacement, or housing rehabilitation. These projects also incorporate the Department of the Interior (DOI) commitment to sustainable construction practices, Architectural Barriers Act Accessibility Standards (ABAAS) and, the DOI's Energy Management Program.

Proposed projects and the associated asset data are reviewed by regions to ensure the scope of work is an accurate reflection of the project and meets the funding strategy requirements. Projects are prioritized based on the Total Project Score, determined by asset data and DOI criteria that address: critical health and safety; resource protection; compliance; energy and sustainability; deferred maintenance; and minor capital improvement.

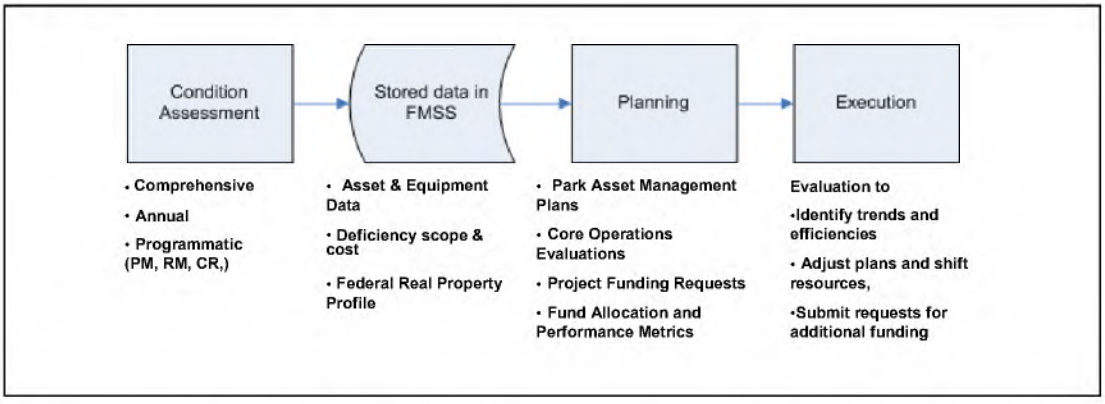


Projects like this at Antietam National Battlefield address preservation maintenance, structural stability repairs, and visitor safety hazards.

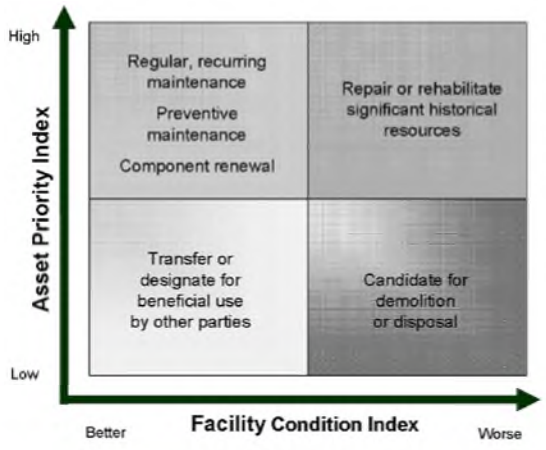
Five-Year Deferred Maintenance and Capital Improvement Plan: The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan which lists projects of greatest need. The plan:

- provides a better understanding of servicewide deferred maintenance needs and highlights factors that contribute to that need;
- ensures compliance with Federal Accounting Standards Advisory Board (FASAB) Statement of Federal Financial Accounting Standards (SFFAS) Number 6 on DM reporting; and
- aids Departmental planning for future capital improvements.

Repair and rehabilitation projects address a portion of deferred maintenance. Deferred maintenance projects with costs in excess of one million dollars are funded through the Line Item Construction program, and deferred maintenance projects of any size may also be funded through fee receipts (for assets possessing a direct visitor services component). The majority of road projects are funded through the Highway Trust Fund, reauthorized under the Fixing America's Surface Transportation (FAST) Act, P.L. 114-94.



An overview of the Asset Management Program's data gathering, planning, and execution process.



Asset Management Program – Funding for this program is utilized to manage and maintain an effective asset management process that addresses all phases of an asset's life cycle 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. The program has two parts: 1) the overall strategy which looks at asset portfolios from a servicewide perspective; and 2) the Park Asset Management Plans (PAMPs), which apply the strategy to individual assets at the unit level.

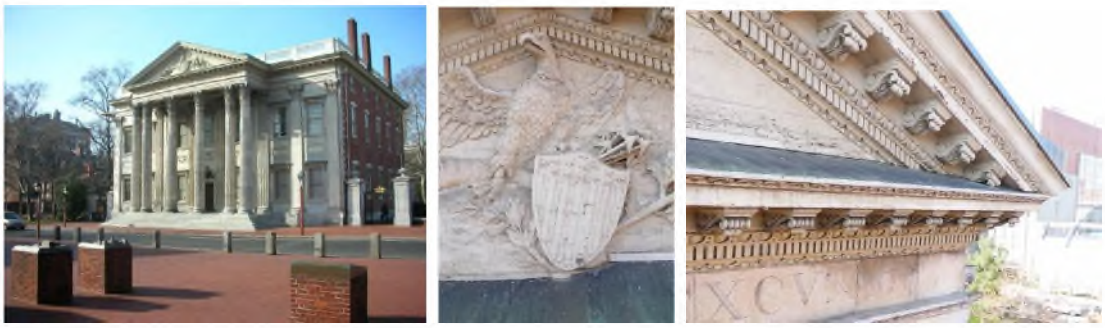
Based on the important life-cycle inventory and deficiency data on critical assets and equipment gathered through the assessment process, parks are documenting their results in their PAMPs. PAMPs contain analyses of the current condition of the portfolio, the current park funding available, and the gaps between funding and requirements. The results lead to funding strategies for the park to most efficiently manage its existing assets, with an eye toward maximizing every dollar spent. By bundling work orders into projects and then prioritizing projects based on Asset Priority Index (API), Facility Condition Index (FCI), and other criteria, the park can demonstrate the impact of different funding scenarios on the FCI of the portfolio.

In addition to meeting accounting requirements, the NPS uses two industry standard measurements, the API, which assigns a priority rating of an asset in relation to importance to the park mission, and the FCI, which quantifies the condition of a structure by dividing the deferred maintenance needs of a facility by the current replacement value of the same facility. Utilizing API, assets can be categorized as mission critical, mission dependent or not mission critical, not mission dependent.

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

2. Cyclic Maintenance – The Cyclic Maintenance Program is a key component in NPS efforts to curtail the continued growth of deferred maintenance and is a central element of life-cycle management. This funding source provides the cyclic, preventive maintenance project funding necessary to maintain assets, critical to park missions, in "good" or "fair" condition. Annual servicewide cyclic maintenance needs for the industry standard facilities (e.g. buildings, housing, trails, campgrounds, water systems, wastewater systems and roads and structures) are organized into two major components – Component Renewal and Recurring Maintenance.

Examples of common projects include road sealing, painting and roofing of buildings, brush removal from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades to electrical and security systems.



Projects like this one at Independence National Historical Park in Pennsylvania address cyclic repairs and preservation of the Tympanum Sculpture on the First Bank building

The Cyclic Maintenance program also provides project funding for cultural resources cyclic maintenance activities, which include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites and preventive conservation of museum objects. Artifact preservation and restoration gives 21st century visitors a physical connection and enriches a location's interpretation experience.

3. Environmental Management Program (EMP) – The EMP supports NPS field staff training needs for hazardous waste handling, management, and disposal. It also provides guidance to ensure programmatic compliance with environmental regulations, and facilitates the unit-level execution and implementation of environmental cleanup. To achieve this purpose, the EMP provides a wide range of support functions to parks and regions, including contaminated site management, emergency preparedness, and environmental liability estimates.

In FY 2017, as part of ongoing internal review of practices and procedures, the EMP conducted 80 environmental compliance audits at parks across the NPS. Additionally, it sponsored 14 First Responder Hazardous Waste Operations and Emergency Response (HAZWOPER) trainings, resulting in 150 NPS field employees receiving the initial or the refresher HAZWOPER training. In FY 2017, the NPS received approximately $5.6 million of the roughly $10 million available in DOI Central Hazmat Funds for large, complex, and costly contaminated site cleanups—directly supporting response activities at 11 NPS Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) sites. In FY 2017, EMP cost recovery and cost avoidance efforts resulted in cash recoveries and work values approaching $7 million. Total direct recoveries and cost avoidance is now in excess of $200 million. These recoveries directly benefit NPS lands and resources, enhancing the capabilities of the NPS to protect and preserve such lands and resources for future generations.

4. Dam & Levee Safety Program – Public Law 104-303 and the National Dam Safety and Security Program Act of 2002 mandate the inventory, examination, risk assessment, corrective action, emergency preparedness and security of dams located within the National Park System. As a public safety program, the Dam & Levee Safety Program is critical to the management of infrastructure-related risks to people, park resources and facilities. Projects are prioritized by asset condition, hazard potential, and estimated failure risk. In addition to managing the risks of NPS-owned dams, the program also manages the risks of

NPS-owned levees and canals whose failure could threaten lives or NPS resources/facilities. The program also assists parks with the management of risks from non-NPS dams upstream of park lands. The program is funded under the Construction appropriation as part of the Special Programs Activity.

5. Youth Conservation Corps (YCC) Program – The YCC is a summer employment program for young people (ages 15-18) from all segments of society, who work, learn, and earn together by engaging in conservation projects on public lands. The Youth Conservation Corps Act established this program in 1974 as a way to help young people develop a better understanding and appreciation of the nation's environment and heritage through gainful summer employment.

6. Accessibility Management – Federal laws and regulations require that all federal buildings, facilities, programs, activities, and services are accessible to and usable by persons with disabilities. The NPS is committed to ensuring visitors with disabilities have access to the full range of opportunities and experiences available in the national parks, while maintaining consistency with other legal mandates for conservation and protection of resources. The national accessibility program leads NPS efforts to improve accessibility servicewide and implement the NPS five-year strategic plan for accessibility aimed at: creating a more welcoming environment for individuals with disabilities; ensuring that all future facilities and programs are universally designed; and upgrading existing facilities and programs to make them more accessible.

During FY 2018, the national accessibility program focused on integrating accessibility into asset management; completing the development of servicewide accessibility competencies for NPS employees; completing a model for park-level accessibility management plans; and developing servicewide policies to increase the field's understanding of accessibility. FY 2019 will focus on implementation of products and plans developed in FY 2018.

Activity:	Park Management
Subactivity:	Park Support

Park Support ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Management, Policy and Development	167,098	167,098	+996	0	-16,346	151,748	-15,350
Administrative Support	340,658	340,658	+1,901	0	-34,644	307,915	-32,743
Total Requirements	**507,756**	**507,756**	**+2,897**	**0**	**-50,990**	**459,663**	**-48,093**
Total FTE Requirements	*3,147*	*3,110*	*0*	*0*	*-162*	*2,948*	*-162*

Summary of FY 2019 Program Changes for Park Support

Program Changes	($000)	FTE
• Park and Program Operations	-46,850	-149
• Administrative Savings	-6,016	-18
• New Responsibilities at Existing Park Areas	+1,080	+5
• Connect Trails to Parks	-104	0
• Department Wide Reorganization Plan	+900	0
TOTAL Program Changes	**-50,990**	**-162**

Mission Overview

The Park Support sub activity contributes heavily to the mission of the National Park Service by supporting all other functions, enabling the Service to protect, conserve, and restore natural and cultural resources; ensuring the Service possesses sound knowledge to inform the proper management of these resources; collaborating with partners to achieve a wide variety of goals; and providing for the public enjoyment and visitor experience of parks.

Subactivity Overview

The Park Support subactivity within Park Management includes administering, managing, and supporting the operations of park units throughout the United States. In addition, Park Support encompasses a number of internal administrative programs, such as personnel, finance, procurement, data processing and communications, and other services that provide necessary support functions. The management and administrative functions funded in the ONPS appropriation also provide management and administrative support to programs supported by other NPS appropriations.

Management, Policy and Development Program

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

Administrative Support Program

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

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Management, Policy, and Development activities:

- Provide consistent policy guidance and oversight to the 417 parks, 60 wild and scenic rivers, and 23 National Scenic and National Historic Trails, as well as the other programs falling under the NPS' purview;
- Provide competency-based learning opportunities in all career fields to engage employees in continuous learning for professional organizational effectiveness; and
- 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.

Justification of FY 2019 Program Changes

In FY 2019 NPS will administer and provide oversight to park units, as well as the numerous other programs under the purview of the NPS.

Park and Program Operations (FY 2019 Request: -$15,362,000 / -41 FTE) – The FY 2019 President's Budget request for park and program operations funded through Management, Policy, and Development will continue to provide operating policy guidance and coordinate operations across parks, incorporating efficiencies.

Administrative Savings (FY 2019 Request: -$1,960,000 / -5 FTE) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

New Responsibilities at Existing Park Areas (FY 2019 Request: +$1,080,000 / +5 FTE) – Funding is requested to support basic funding levels for new operating requirements. Funding would support initial operations at Castle Mountains, Stonewall, Katahdin Woods and Waters, Birmingham Civil Rights, Freedom Riders, and Reconstruction Era National Monuments. Additional details on this request can be found in the ONPS: Summaries section.

Connect Trails to Parks (FY 2019 Request: -$104,000) – The National Park Service proposes funding for Connect Trails to Parks of $812,000 in FY 2019.

Program Overview

The programs within the Management, Policy, and Development function administer and provide oversight to park units throughout the United States, as well as the numerous other programs under the purview of the NPS. The programs establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with laws, Departmental directives, and regulations affecting the operation of the park, river and trail systems. Efficiency and effectiveness are enhanced by coordinating operations between various units and programs throughout the System. The function also includes the funding for park superintendents who are responsible for managing the individual units.

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 coordinated oversight and guidance to programs such as the National Register of Historic Places, Federal Lands to Parks, National Heritage Areas and numerous grant programs.

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: 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 traditional classroom-based and blended instruction, instructional webinars, and computer-based programs, originating from three training centers. Providing distance delivery of programs reduces travel costs for participating employees. Major initiatives include the NPS Fundamentals Program, the New Supervisor Development Program, the New Division Chief Leadership Development Program, the New Superintendents Academy, the Generating Organizational Advancement and Leadership Program, the Career Academy, and the Preservation and Skills Training Program. The programs maintain partnerships with a variety of partners 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 participate in a training session where one of the presenters utilized distance learning technology.

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

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

Partnerships: The NPS cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world. By working collaboratively to identify and achieve mutual goals, the capacity to serve the public is increased. NPS partners include other governmental entities at the federal, tribal, state, local and international levels, non-profit organizations, business, academic institutions, and individuals. The NPS collaborates with 70 cooperating associations and 215 friends groups.

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

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Administrative Support activities:

- Provide the budget formulation and execution, accounting services, property and space management, and business management tools to support the operation of the NPS;
- 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;
- Continue to work with DOI to consolidate servers, data centers, and help desk functions; and
- Provide sexual harassment and hostile work environment training to all employees and supervisors.

Justification of FY 2019 Program Changes

In FY 2019, the program will continue to provide essential finance and acquisition services to the parks, implement efficiencies through the Department's Administrative Savings initiative, and support establishment of common regional boundaries across Interior.

Park and Program Operations (FY 2019 Request: -$31,488,000 / -108 FTE) – The FY 2019 President's Budget request for park and program operations funded through Administrative Support will continue to support administrative support in finance, budgeting, and acquisition across park operations. Parks will continue to seek to maximize administrative efficiencies such as Major Acquisition Buying Offices (MABO) to centrally manage contracting; the Shared Human Resources Offices (SHRO) to centrally manage human resources; and the Seasonal Recruitment Operations Center (SROC) to process and recruit seasonal employees.

Department Wide Reorganization Plan (FY 2019 Request: +$900,000) – The budget includes $0.9 million to support the Department's migration to common regional boundaries to improve service and efficiency.

Administrative Savings (FY 2019 Request: -$4,056,000 / -13 FTE) – The Department annually spends nearly $3 billion to procure goods and services, over $1 billion on information technology and over $300 million to administer acquisition and human resources services. Interior will work to achieve cost savings of $50 million through more aggressive use of shared services and use of multi-agency procurement vehicles, such as shared contracting with other bureaus and Federal agencies. These savings will identify administrative efficiencies to meet broader fiscal objectives and maintain programmatic funding. While all bureaus and offices will contribute to overall savings, the National Park Service will achieve at least $22.2 million in administrative savings. The NPS recently underwent significant efforts to consolidate human resources and acquisition functions, resulting in greater efficiency and accountability through sharing of resources. The NPS also strictly manages travel, resulting in administrative cost savings. To achieve additional savings, the NPS will look to areas such as IT savings, service consolidation, further sharing of resources, workforce efficiencies, and other areas to achieve this goal.

Program Overview

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

At a Glance…
Administrative Support – East Bay Area Parks

There are four parks in the San Francisco Bay Area's East Bay – Eugene O'Neill NHS, John Muir NHS, Port Chicago Naval Magazine NM, and Rosie the Riveter/WWII Home Front NHP. The East Bay parks welcomed over 120,000 visitors in 2016 and generated $7.0 million in visitor spending. At Eugene O'Neill NHS visitors can tour the Tao House, the hillside home of America's only Nobel Prize-winning playwright, Eugene O'Neill. He lived there from 1937 to 1944 and at this home, he wrote his final plays: The Iceman Cometh, Long Day's Journey into the Night, and A Moon for the Misbegotten. At John Muir NHS visitors can tour the Italianate Victorian mansion where naturalist and writer John Muir lived from 1890 until his death in 1914. While living there, Muir co-founded the Sierra Club. At Port Chicago Naval Magazine NM visitors remember the massive explosion that occurred on July 17, 1944 which killed 320 men when two ships being loaded with ammunition for the Pacific theater blew up. It was World War II's worst home front disaster. At Rosie the Riveter/WWII Home Front NHP, visitors can explore and honor the efforts and sacrifices of American civilians on the WWII homefront through the visitor education center. The park partners with local residents who served as home front workers to further share the story of the park.



John Muir NHS where Muir worked, raised a family, and wrote in his Martinez, California home

Although each of the four parks have employees who report directly to one park such as visitor use assistants and custodians, the group is managed by one senior leadership team which includes a shared superintendent, administrative officer, chief of maintenance, chief of interpretation, and chief of resources. By capitalizing on the proximity of the sites to one another, the NPS has been able to reduce operational redundancies and take advantage of other efficiencies that arise from operating as a group.

Budget, Financial Management, and Strategic Planning: The budget and financial management function of the NPS provides for the budget formulation, budget execution, accounting, property, space management, and business tools to manage the finances of the National Park Service.

At a Glance…
Business Plan Internship

The National Parks Business Plan Internship (BPI) is a highly selective summer program for top graduate students studying business, public policy, environmental management, and related fields. Over the course of eleven weeks, pairs of interns work in various parks and regional offices across the NPS where they carry out projects that address strategic questions, helping to improve financial and operational planning and bringing innovative management tools to national parks.



Interns kick off the summer program with a one-week training at Shenandoah NP.

In FY 2017, the program received 296 qualified applications for 18 positions, underscoring the significant interest in public service at top US graduate schools. BPI summer consultants benefit from one-on-one mentoring with seasoned project managers, and many credit their BPI experience with playing a vital role in their subsequent career path. One hundred percent of program participants over the past five years expressed a greater commitment to the mission of the National Park Service due to their participation in the program. Since 2011, 14 percent of the participants now work for the NPS, filling critical administrative roles and increasing the organization's analytical capacity. BPI teams have worked at parks throughout the country, including Arches, Badlands, Crater Lake, Denali, Grand Canyon, Hawaii Volcanoes, Hot Springs, Mount Rainier, Shenandoah, and Yellowstone national parks; Cape Cod National Seashore; Flight 93 National Memorial; Katmai National Park and Preserve; Big Thicket National Preserve; and Golden Gate National Recreation Area.

ⓘ For more information, visit http://www.nps.gov/aboutus/consultinginternship.htm

Information Resources: The Information Resources Management program ensures NPS meets the Administration goals for improving the effectiveness of the existing technology infrastructure and moving new services to enterprise cloud initiatives. In addition to the enterprise cloud initiatives, Information Resources is participating in the Department's category management, and tackling cybersecurity by aggressively heightening the importance of continuous secure management and monitoring of our cyber environment. Additional efforts including reducing the number of data centers, consolidating administrative systems and streamlining electronic records management to ultimately improve service to the public and NPS partners. In FY 2017, the National Park Service website, www.nps.gov, received over 522 million pageviews and over 94.0 million users.

Procurement and Contracting: Procurement transactions are awarded and administered at every level of the NPS organization; at parks, Regional Offices, Service Centers, and headquarters. The contracting program is also responsible for ensuring that procurement dollars are obligated to small business, disadvantaged, women-owned, and veteran-owned businesses.

Major acquisition buying offices (MABO) were created in each of the regions and centers. The MABO approach has supported a leveling of acquisition workload across the Service and a more effective and efficient application of the acquisition functions.

Workforce and Inclusion: Critical workforce issues such as creating a culturally diverse and inclusive workforce, recruitment, staffing, work/life initiatives, employee relations, retention, employee development, equal opportunity, and succession planning have an impact on every NPS park, program and employee. The NPS continues to implement a plan designed to improve employee engagement and satisfaction by transforming the delivery of human resources services focusing on building the organization's capacity to better serve its customers; by growing the vitality, productivity, and professionalism of its Human Resources community; and developing more effective servicewide Learning and Development programs targeted at growing both future leaders and technical experts.

Activity: External Administrative Costs

External Administrative Costs ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Employee Compensation Payments	25,357	25,357	+357	0	-2,326	23,388	-1,969
Unemployment Compensation Payments	19,272	19,272	0	0	-2,825	16,447	-2,825
Centralized Information Technology Costs	7,960	7,960	0	0	-15	7,945	-15
Telecommunications	9,238	9,238	0	0	-18	9,220	-18
Postage	2,866	2,866	0	0	-5	2,861	-5
Space Rental	68,667	68,667	+2,317	0	-225	70,759	+2,092
Departmental Program Charges	47,372	47,372	+3,187	0	+4,254	54,813	+7,441
Total Requirements	**180,732**	**180,732**	**+5,861**	**0**	**-1,160**	**185,433**	**+4,701**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Activity Overview

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

FY 2019 Program Overview and Changes

Employee Compensation Payments (FY 2019 Request: -$2,326,000)

Funding allows for financial compensation to NPS employees in the event of a job-related injury. The NPS 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. The program change reflects the difference between the actual need in FY 2018, compared to funds identified in the FY 2018 Continuing Resolution baseline estimate.

Unemployment Compensation Payments: (FY 2019 Request: -$2,825,000)
Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980. The law requires all unemployment benefits be paid to former federal employees, based on federal service performed after December 31, 1980 to be reimbursed to the Federal Employees' Compensation account of the unemployment trust fund by each federal agency. The Department distributes the total cost among its bureaus, based on total separations. The level of separations for the NPS is the highest of the Department because of a large number of seasonal staff. The program change reflects the difference between the actual need in FY 2018, compared to funds identified in the FY 2018 Continuing Resolution baseline estimate.

Centralized Information Technology Costs: (FY 2019 Request: -$15,000)
Funding provides for charges billed to the NPS to operate servicewide IT systems including centralized software license purchase and portions of the financial and property systems. Another major IT component is the NPS Website, ParkNet. Consolidated billings create efficiencies in bill payment and provide better coordination throughout the Service.

Telecommunications: (FY 2019 Request: -$18,000)
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 284 million visitors annually to the NPS Website.

Postage: (FY 2019 Request: -$5,000)
Funding supports servicewide postage costs. Postage metering is managed through a central contract, which provides services nationwide.

Space Rental: (FY 2019 Request: -$225,000)
Funding provides for the office space and related services leased through the GSA and other private owners by the National Park Service. In addition to general office space, GSA leases may include storage, food service, conference, and training spaces; light industrial facilities; and parking space where necessary. Rental space includes federally owned buildings operated by GSA, and buildings owned by the private sector, some of which the GSA leases and makes available for use by federal agents.

The standard level user charges paid by NPS are determined by GSA and are billed on a quarterly basis. GSA Space changes include rate increases which are considered a fixed cost, transfers of Space funding from park base to this centralized billing, reverse transfers if rental space transitions away from GSA, and programmatic changes such a new or increased space needs. The program change reflects the difference between the actual need in FY 2018, compared to funds identified in the FY 2018 Continuing Resolution baseline estimate.

Departmental Program Charges: (FY 2019 Request: +$4,254,000)
Funding provides the NPS contribution to the costs of Department-wide programs and activities conducted on behalf of its bureaus, such as the departmental invasive species program, news services, competitive sourcing oversight, the mailroom, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel Payroll System (FPPS). It also provides funding for cross-bureau information technology planning; infrastructure and communications improvements; and security. The program change reflects the difference between the actual need in FY 2018, compared to funds identified in the FY 2018 Continuing Resolution baseline estimate.

Proposal for Park Base Changes

"The motto, as inscribed in stone on the Roosevelt Arch at Yellowstone National Park, 'For the Benefit and Enjoyment of the People' speaks volumes as to our core responsibility and mission."
Ryan Zinke, Secretary of the Interior, June 2017

Overview

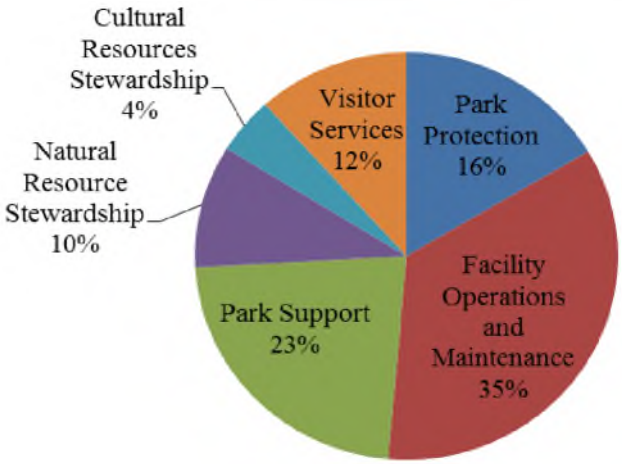
As stated in its original authorizing legislation, the National Park Service (NPS) purpose is to "conserve the scenery and the natural and historic objects and the wild life therein and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." This is achieved through the efforts of each of the 417 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.

In 2016, the nation celebrated the 100th anniversary of the NPS—a defining moment that offered an opportunity to reflect on accomplishments as the NPS enters a new century of stewardship and engagement. America has changed dramatically since the birth of the NPS over 100 years ago. The roots of the NPS lie in the parks' majestic, often isolated natural wonders and in places that exemplify the nation's cultural heritage, but the reach now extends to places difficult to imagine so long ago—into urban centers, across rural landscapes, deep within oceans, and across night skies. In its second century, the NPS remains committed to exemplary stewardship and public enjoyment of these places.

The NPS is responsible for preserving the open spaces and irreplaceable resources of magnificent natural wonders that pioneers like John Muir, Theodore Roosevelt, and Rachel Carson sought to conserve and preserve such as Crater Lake National Park, Grand Canyon National Park, Denali National Park and Preserve, and Indiana Dunes National Lakeshore. The NPS is also responsible for protecting cultural sites which preserve our shared history such as Harriet Tubman Underground Railroad National Historical Park, Blackstone River Valley National Historical Park, and Manhattan Project National Historical Park. The NPS is dedicated to maintaining the character and integrity of these locations and ensuring they will continue to be enjoyed for generations to come.

Funding for park operations is in the Operation of the National Park System appropriation under the Park Management activity. Park operations are categorized into sub activities that demonstrate how parks spend operational funding on critical functions such as Resource Stewardship (including Natural and Cultural Resource Stewardship), Visitor Services, Park Protection, Facility Operations and Maintenance, and Park Support.

The following pie chart demonstrates obligations from park base funds in FY 2017.



All national parks units are unique. They are parkways with hundreds of miles of road; they are canyons that are miles deep; they are monuments and memorials built with thousands of pounds of stone; they are battlefields, caves, trails, lakes, beaches, and rivers; they are covered in desert sand or feet of snow or thousands of trees; and they are abundant with marine and land plants and animals. Due in part to these differences, each park has its own set of priorities and manages its park operational budget according to the best interests of the park, its visitors, partners, community, and its resources. For example, a park may use base funding to conduct a high altitude search and rescue mission or provide a boat washing station to reduce the spread of invasive mussels. Some parks may create a partnership with a veterans' organization to execute light construction projects or trail clearing; or increase patrols in an area where illegal crops such as marijuana have been reported or preserve and protect museum collections. Maintenance functions using park base funding may include painting, repairs, mowing, janitorial work, and other daily operations, as well as other cyclic maintenance projects funded from park base, and often support the ongoing preservation of historic assets. Meanwhile, support functions involve the daily operations of park management, which supports all functional areas to manage, prioritize, and strategically plan for the short- and long-term effectiveness of the park's mission.

While all parks face their own challenges, collectively, national parks are responsible for tremendous economic benefits to local businesses and surrounding communities. In 2016, the NPS welcomed an estimated 323.6 million visitors, a six percent increase from 2015. Visitors to national parks spent an estimated $18.4 billion in local gateway regions (defined as communities within 60 miles of a park).[3] Many national parks are located in areas of the country that are rural or isolated in nature; so the positive economic impact of these parks is crucial to the economies of the surrounding communities.

FY 2019 TARGETED PARK BASE OPERATIONS FUNDING

New Responsibilities at Existing Park Units (FY 2019 Request: +$1,080,000 / +5 FTE) – Funding is requested to support basic funding levels for minimal operations at park areas established after the enactment of the Consolidated Appropriations Act, 2016, P.L. 114-113. Funding would support initial operations at Castle Mountains, Stonewall, Katahdin Woods and Waters, Birmingham Civil Rights, Freedom Riders, and Reconstruction Era National Monuments. Specific increases are shown in the following table and described in detail below.

[3] Cullinane Thomas, C., and L. Koontz. 2017. 2016 national park visitor spending effects: Economic contributions to local communities, states, and the nation. Natural Resource Report NPS/NRSS/EQD/NRR—2017/1421. National Park Service, Fort Collins, Colorado.

INITIAL PARK BASE FUNDING	Amount ($000)
Birmingham Civil Rights NM	180
Castle Mountains NM	180
Freedom Riders NM	180
Katahdin Woods and Waters NM	180
Reconstruction Era NM	180
Stonewall NM	180
Total, Support New Areas	**1,080**

Birmingham Civil Rights National Monument (FY 2019 Request: +$180,000 / +1 FTE) – Funding is requested to support initial operations at Birmingham Civil Rights NM in Alabama. The monument preserves and commemorates the work of the Civil Rights Movement including the Birmingham Campaign, a movement organized by the Southern Christian Leadership Conference, which led to passage of the Civil Rights Act in 1964. During the campaign, Martin Luther King, Jr was arrested and wrote Letters from a Birmingham Jail; in addition the monument preserves the Gaston Motel and 16th Street Baptist Church, both of which served as headquarters of the movement and were bombed in protest.

Castle Mountains National Monument (FY 2019 Request: +$180,000 / +1 FTE) – Funding is requested to support initial operations at Castle Mountains NM in California. The monument preserves the natural, cultural, and historical values of the eastern Mojave Desert including Native American archeological sites, Joshua tree forests, desert grasslands, Hart Peak, the mining ghost town of Hart, and exposed geologic features.

Freedom Riders National Monument (FY 2019 Request: +$180,000 / +1 FTE) – Funding is requested to support initial operations at Freedom Riders NM in Alabama. The monument commemorates the Freedom Riders during the Civil Rights Movement; Freedom Riders were civil rights activists who rode interstate buses into the segregated southern United States to challenge discriminatory laws requiring separation of the races in interstate travel. The national monument preserves the site of the Greyhound bus station as well as the location of the bus burning by white segregationists.

Katahdin Woods and Waters National Monument (FY 2019 Request: +$180,000 / +1 FTE) – Funding is requested to support initial operations at Katahdin Woods and Waters NM in Maine. The monument preserves over 87,000 acres of mountains and wilderness in the North Maine Woods including the East Branch of the Penobscot River.

Reconstruction Era National Monument (FY 2019 Request: +$180,000 / +1 FTE) – Funding is requested to support initial operations at Reconstruction Era NM in South Carolina. The monument preserves and commemorates activities during the Reconstruction Era that followed the Civil War as the United States grappled with the question of how to integrate millions of newly freed African Americans into social, political, economic, and labor systems. The national monument includes sites in Beaufort, Port Royal, and St. Helena Island.

Stonewall National Monument (FY 2019 Request: +$180,000 / +0 FTE) – Funding is requested to support initial operations at Stonewall NM in New York. The monument commemorates the events which began the modern struggle for the civil rights of lesbian, gay, bisexual, and transgender (LGBT) Americans. In 1969, the New York City police raided the Stonewall Inn – the riots inspired LGBT people throughout the country to organize and within two years of Stonewall, LGBT rights groups had been started in nearly every major city in the United States.

PARK AND PROGRAM SUMMARY FY 2019 Greenbook ($000) Does Not Reflect FY 2019 Budget Addendum							
OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2017 Park Base FTE[1]	FY 2017 Total FTE[2]	FY 2017 Final[6]	FY 2018 Annualized CR	FY 2019 Fixed Costs & Internal Transfers	FY 2019 Program Changes[9]	FY 2019 Request[9]
PARK BASE UNITS							
Parks							
Abraham Lincoln Birthplace NHS	15	15	1,356	1,356	12	-152	1,216
Acadia NP	73	149	8,169	8,169	59	-916	7,312
Adams NHP	19	21	2,521	2,521	16	-283	2,254
African Burial Grounds NM	6	6	1,989	1,989	5	-223	1,771
Agate Fossil Beds NM	9	9	930	930	7	-104	833
Allegheny Portage Railroad NHS	18	20	2,108	2,108	14	-236	1,886
Amistad NRA	35	38	4,151	4,151	28	-466	3,713
Andersonville NHS	12	13	1,473	1,473	10	-166	1,317
Andrew Johnson NHS	10	10	993	993	8	-110	891
Antietam NB	32	34	3,570	3,570	26	-401	3,195
Apostle Islands NL	29	39	3,079	3,079	24	-346	2,757
Appalachian NST	8	8	1,582	1,582	6	-177	1,411
Appomattox Court House NHP	21	21	1,849	1,849	17	-208	1,658
Arches NP	11	25	1,978	1,978	9	-222	1,765
Arkansas Post NMem	10	10	875	875	8	-98	785
Assateague Island NS	35	68	5,434	5,434	28	-609	4,853
Aztec Ruins NM	14	19	1,298	1,298	11	-146	1,163
Badlands NP	39	56	4,435	4,435	31	-497	3,969
Bandelier NM	32	54	3,312	3,312	26	-372	2,966
Bent's Old Fort NHS	15	16	1,253	1,253	12	-140	1,125
Big Bend NP	67	90	7,290	7,290	54	-819	6,525
Big Cypress NPres	58	87	6,872	6,872	47	-771	6,148
Big Hole NB	8	8	618	618	6	-69	555
Big South Fork National River & Recreation Area	45	57	4,537	4,537	36	-509	4,064
Big Thicket NPres	21	29	2,650	2,650	17	-297	2,370
Bighorn Canyon NRA	32	40	3,685	3,685	26	-414	3,297
Birmingham Civil Rights NM	0	0	0	0	0	180	180
Biscayne NP	34	38	4,317	4,317	27	-484	3,860
Black Canyon of the Gunnison NP	16	21	1,911	1,911	13	-215	1,709
Blackstone River Valley NHP	3	3	931	931	4	-104	831
Blue Ridge Parkway	144	170	16,271	16,271	117	-1,826	14,562
Bluestone NSR	0	0	77	77	0	-9	68
Booker T Washington NM	8	8	979	979	6	-110	875
Boston African American NHS	5	5	800	800	4	-88	716
Boston Harbor Islands NRA	15	16	1,253	1,253	12	-141	1,124
Boston NHP	74	81	9,415	9,415	60	-1,056	8,419
Brown v. Board of Education NHS	13	13	1,614	1,614	11	-181	1,444
Bryce Canyon NP	26	52	3,338	3,338	21	-375	2,984
Buffalo NR	59	77	5,928	5,928	48	-666	5,310
Cabrillo NM	15	24	1,709	1,709	12	-192	1,529
Canaveral NS	31	47	3,246	3,246	25	-364	2,907
Cane River Creole NHP	11	12	1,155	1,155	9	-130	1,034
Canyon de Chelly NM	20	25	2,045	2,045	16	-229	1,832
Canyonlands NP	62	101	6,354	6,354	51	-714	5,691
Cape Cod NS	57	95	7,764	7,764	46	-872	6,938
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	74	126	9,842	9,842	60	-1,103	8,799
Cape Lookout NS	20	33	2,553	2,553	17	-287	2,283
Capitol Reef NP	24	33	2,405	2,405	19	-270	2,154
Capulin Volcano NM	8	10	755	755	7	-85	677
Carl Sandburg Home NHS	9	9	1,263	1,263	8	-141	1,130
Carlsbad Caverns NP	42	54	5,841	5,841	34	-655	5,220
Casa Grande Ruins NM & Hohokam Pima NM	9	11	852	852	7	-95	764
Castillo de San Marcos NM & Fort Matanzas NM	19	47	2,123	2,123	16	-238	1,901
Castle Mountains NM	0	0	0	0	0	180	180
Catoctin Mountain Park	27	29	3,415	3,415	22	-382	3,055
Cedar Breaks NM	7	14	690	690	6	-78	618
Cedar Creek and Belle Grove NHP	7	7	894	894	5	-101	798
César E. Chávez NM	0	0	371	371	0	-42	329
Chaco Culture NHP	20	27	2,066	2,066	16	-232	1,850
Chamizal NMem	23	24	2,427	2,427	19	-272	2,174
Channel Islands NP	58	62	7,577	7,577	47	-850	6,774
Charles Pinckney NHS	4	4	551	551	3	-62	492
Charles Young Buffalo Soldiers NM	4	4	663	663	3	-75	591
Chattahoochee River NRA	29	34	3,542	3,542	23	-398	3,167
Chesapeake & Ohio Canal NHP	70	78	9,581	9,581	57	-1,074	8,564

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2017 Park Base FTE[1]	FY 2017 Total FTE[2]	FY 2017 Final[6]	FY 2018 Annualized CR	FY 2019 Fixed Costs & Internal Transfers	FY 2019 Program Changes[9]	FY 2019 Request[9]
Chickamauga & Chattanooga NMP	28	29	3,422	3,422	23	-384	3,061
Chickasaw NRA	39	43	3,927	3,927	31	-441	3,517
Chiricahua NM & Fort Bowie NHS	18	23	1,794	1,794	15	-202	1,607
Christiansted NHS, Buck Island Reef NM, & Salt River Bay NHP & Ecological Pres.	17	18	2,663	2,663	14	-298	2,379
City of Rocks NRes	0	0	454	454	0	-49	405
Colonial NHP	58	61	6,885	6,885	47	-773	6,159
Colorado NM	16	36	1,934	1,934	13	-217	1,730
Coltsville NHP	0	0	180	180	0	-20	160
Congaree NP	16	17	1,903	1,903	13	-213	1,703
Coronado NMem	10	13	1,774	1,774	8	-199	1,583
Cowpens NB	9	10	882	882	7	-99	790
Crater Lake NP	46	74	5,470	5,470	37	-614	4,893
Craters of the Moon NM&Pres	14	18	1,625	1,625	11	-182	1,454
Cumberland Gap NHP	30	36	3,560	3,560	24	-399	3,185
Cumberland Island NS	23	27	2,977	2,977	18	-334	2,661
Curecanti NRA	43	53	4,369	4,369	35	-490	3,914
Cuyahoga Valley NP	95	121	10,900	10,900	77	-1,224	9,753
Dayton Aviation NHP	20	21	2,017	2,017	17	-226	1,808
De Soto NMem	8	8	725	725	6	-81	650
Death Valley NP	70	99	8,912	8,912	57	-1,000	7,969
Delaware Water Gap NRA	83	113	9,798	9,798	67	-1,099	8,766
Denali NP&Pres	115	184	14,694	14,694	93	-1,649	13,138
Devils Postpile NM	5	7	623	623	4	-70	557
Devils Tower NM	13	24	1,406	1,406	10	-157	1,259
Dinosaur NM	34	48	3,795	3,795	27	-425	3,397
Dry Tortugas NP	14	17	2,107	2,107	11	-236	1,882
Ebey's Landing NHR	1	5	350	350	2	-39	313
Edgar Allan Poe NHS	0	0	396	396	0	-45	351
Effigy Mounds NM	15	16	1,198	1,198	12	-134	1,076
Eisenhower NHS	9	9	1,118	1,118	7	-125	1,000
El Malpais NM	18	22	1,771	1,771	14	-199	1,586
El Morro NM	11	11	923	923	9	-104	828
Eleanor Roosevelt NHS	5	5	852	852	4	-94	762
Eugene O'Neill NHS	6	7	705	705	5	-79	631
Everglades NP	123	168	16,884	16,884	99	-1,895	15,088
Fire Island NS	46	52	5,045	5,045	37	-566	4,516
First Ladies NHS	2	2	1,011	1,011	2	-114	899
First State NHP	3	3	716	716	3	-81	638
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	30	48	3,774	3,774	25	-424	3,375
Flight 93 NMem	15	17	1,582	1,582	12	-177	1,417
Florissant Fossil Beds NM	10	11	1,007	1,007	8	-113	902
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	26	27	2,812	2,812	21	-316	2,517
Fort Davis NHS	15	19	1,360	1,360	12	-153	1,219
Fort Donelson NB	14	14	1,498	1,498	11	-168	1,341
Fort Frederica NM	7	7	878	878	6	-98	786
Fort Laramie NHS	17	19	1,700	1,700	14	-191	1,523
Fort Larned NHS	11	11	1,071	1,071	9	-120	960
Fort McHenry NM & Historic Shrine	18	21	2,604	2,604	15	-292	2,327
Fort Monroe NM	3	3	1,000	1,000	3	-112	891
Fort Necessity NB	17	18	1,609	1,609	14	-179	1,444
Fort Point NHS	4	4	533	533	4	-60	477
Fort Pulaski NM	9	17	1,389	1,389	7	-156	1,240
Fort Scott NHS	13	16	1,347	1,347	11	-151	1,207
Fort Smith NHS	12	14	1,129	1,129	10	-127	1,012
Fort Stanwix NM	17	18	1,613	1,613	14	-182	1,445
Fort Sumter NM	16	25	2,176	2,176	13	-244	1,945
Fort Union NM	16	19	1,261	1,261	13	-142	1,132
Fort Union Trading Post NHS	9	9	839	839	7	-94	752
Fort Vancouver NHS	18	24	1,981	1,981	15	-222	1,774
Fossil Butte NM	7	8	755	755	6	-85	676
Frederick Law Olmsted NHS	30	30	1,811	1,811	24	-204	1,631
Fredericksburg & Spotsylvania NMP	40	43	4,562	4,562	32	-512	4,082
Freedom Riders NM	0	0	0	0	0	180	180
Friendship Hill NHS	5	5	577	577	4	-65	516
Gates of the Arctic NP&Pres	36	46	3,191	3,191	29	-358	2,862
Gateway NRA	218	279	25,489	25,489	177	-2,861	22,805
Gauley River NRA	2	2	818	818	2	-92	728
George Rogers Clark NHP	10	11	923	923	8	-104	827
George Washington Birthplace NM	15	16	1,727	1,727	12	-192	1,547
George Washington Carver NM	13	13	1,478	1,478	10	-166	1,322
George Washington Memorial Parkway	109	116	13,259	13,259	88	-1,488	11,859

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2017 Park Base FTE[1]	FY 2017 Total FTE[2]	FY 2017 Final[6]	FY 2018 Annualized CR	FY 2019 Fixed Costs & Internal Transfers	FY 2019 Program Changes[9]	FY 2019 Request[9]
Gettysburg NMP	62	70	6,979	6,979	50	-783	6,246
Gila Cliff Dwellings NM	3	3	379	379	3	-43	339
Glacier Bay NP&Pres	37	80	5,103	5,103	30	-572	4,561
Glacier NP	138	264	13,862	13,862	112	-1,555	12,419
Glen Canyon NRA	104	162	11,834	11,834	84	-1,328	10,590
Golden Gate NRA	178	281	26,243	26,243	144	-2,943	23,444
Golden Spike NHS	13	13	1,101	1,101	10	-124	987
Governor's Island NM	6	6	1,520	1,520	5	-170	1,355
Grand Canyon NP	187	387	21,654	21,654	152	-2,430	19,376
Grand Portage NM	10	11	1,359	1,359	8	-153	1,214
Grand Teton NP	106	247	12,599	12,599	86	-1,414	11,271
Grant-Kohrs Ranch NHS	17	20	1,515	1,515	14	-170	1,359
Great Basin NP	24	41	2,809	2,809	19	-315	2,513
Great Egg Harbor Scenic & Recreational River	0	0	172	172	0	-19	153
Great Sand Dunes NP&Pres	19	26	2,352	2,352	15	-264	2,103
Great Smoky Mountains NP	166	267	19,472	19,472	135	-2,185	17,422
Guadalupe Mountains NP	26	32	2,945	2,945	21	-330	2,636
Guilford Courthouse NMP	11	12	1,140	1,140	9	-128	1,021
Gulf Islands NS	54	72	7,321	7,321	43	-821	6,543
Hagerman Fossil Beds NM	10	10	946	946	8	-107	847
Haleakala NP	46	78	5,623	5,623	38	-630	5,031
Hampton NHS	7	7	1,216	1,216	5	-136	1,085
Harpers Ferry NHP	61	72	6,796	6,796	49	-763	6,082
Harriet Tubman Underground Railroad NHP, Harriet Tubman NHP	1	2	705	705	1	-79	627
Harry S Truman NHS	13	13	1,268	1,268	10	-143	1,135
Hawaii Volcanoes NP	69	124	7,910	7,910	56	-888	7,078
Herbert Hoover NHS	14	16	1,406	1,406	12	-157	1,261
Home of Franklin D Roosevelt NHS	22	30	3,711	3,711	18	-416	3,313
Homestead NM of America	12	15	1,299	1,299	10	-146	1,163
Honouliuli NM	0	0	346	346	0	-39	307
Hopewell Culture NHP	14	15	1,420	1,420	11	-160	1,271
Hopewell Furnace NHS	11	11	1,432	1,432	9	-161	1,280
Horseshoe Bend NMP	9	9	812	812	7	-91	728
Hot Springs NP	42	46	4,662	4,662	34	-522	4,174
Hovenweep NM	4	8	557	557	3	-62	498
Hubbell Trading Post NHS	10	11	884	884	8	-99	793
Independence NHP	190	191	23,809	23,809	154	-2,672	21,291
Indiana Dunes NL	87	118	9,383	9,383	70	-1,057	8,396
Isle Royale NP	34	44	4,503	4,503	27	-515	4,015
James A Garfield NHS	9	10	766	766	7	-86	687
Jean Lafitte NHP & Pres	52	52	5,639	5,639	42	-633	5,048
Jefferson National Expansion Memorial	97	114	10,069	10,069	79	-1,130	9,018
Jewel Cave NM	11	20	1,199	1,199	9	-134	1,074
Jimmy Carter NHS	13	13	1,668	1,668	10	-187	1,491
John D Rockefeller Jr Memorial Parkway	0	0	529	529	0	-59	470
John Day Fossil Beds NM	17	17	1,644	1,644	14	-185	1,473
John F Kennedy NHS	0	0	520	520	0	-58	462
John Muir NHS	11	14	1,040	1,040	9	-116	933
Johnstown Flood NMem	7	8	819	819	6	-92	733
Joshua Tree NP	46	107	6,283	6,283	37	-705	5,615
Kalaupapa NHP	30	39	4,993	4,993	24	-560	4,457
Kaloko-Honokohau NHP	19	27	1,965	1,965	15	-221	1,759
Katahdin Woods and Waters NM	0	0	0	0	0	180	180
Katmai NP&Pres, Aniakchak NM&Pres & Alagnak WR	30	38	4,344	4,344	24	-487	3,881
Kenai Fjords NP	34	43	4,085	4,085	27	-458	3,654
Kennesaw Mountain NBP	16	16	1,716	1,716	13	-193	1,536
Keweenaw NHP	16	18	1,726	1,726	13	-193	1,546
Kings Mountain NMP	13	17	1,172	1,172	11	-131	1,052
Klondike Gold Rush NHP	30	48	3,237	3,237	24	-363	2,898
Klondike Gold Rush - Seattle Unit NHP	8	8	740	740	6	-83	663
Knife River Indian Village NHS	8	9	917	917	7	-102	822
Lake Clark NP&Pres	22	26	3,508	3,508	18	-392	3,134
Lake Mead NRA	124	221	19,709	19,709	101	-2,211	17,599
Grand Canyon Parashant NM	12	13	1,657	1,657	10	-186	1,481
Lake Meredith NRA & Alibates Flint Quarry NM	30	40	3,195	3,195	24	-359	2,860
Lake Roosevelt NRA	52	59	6,091	6,091	42	-683	5,450
Lassen Volcanic NP	47	72	5,397	5,397	38	-606	4,829
Lava Beds NM	23	35	2,377	2,377	19	-267	2,129
Lewis & Clark NHP	17	22	1,698	1,698	14	-190	1,522
Lincoln Boyhood NMem	11	12	1,074	1,074	9	-121	962
Lincoln Home NHS	31	39	2,858	2,858	25	-321	2,562

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2017 Park Base FTE[1]	FY 2017 Total FTE[2]	FY 2017 Final[6]	FY 2018 Annualized CR	FY 2019 Fixed Costs & Internal Transfers	FY 2019 Program Changes[9]	FY 2019 Request[9]
Little Bighorn Battlefield NM	14	17	1,255	1,255	11	-141	1,125
Little River Canyon NPres	12	14	1,460	1,460	10	-164	1,306
Little Rock Central High School NHS	11	11	987	987	9	-110	886
Longfellow House - Washington's Headquarters NHS	0	0	1,226	1,226	0	-136	1,090
Lowell NHP	64	78	8,528	8,528	51	-957	7,622
Lyndon B Johnson NHP	33	35	3,937	3,937	27	-442	3,522
Maggie L Walker NHS	6	6	630	630	5	-71	564
Mammoth Cave NP	61	105	6,623	6,623	50	-743	5,930
Manassas NBP	26	28	3,227	3,227	21	-362	2,886
Manhattan Project NHP	1	1	691	691	1	-78	614
Manhattan Sites	34	35	4,393	4,393	28	-493	3,928
Manzanar NHS	12	13	1,334	1,334	10	-150	1,194
Marsh-Billings-Rockefeller NHP	17	20	2,099	2,099	13	-235	1,877
Martin Luther King, Jr NHP	29	31	4,304	4,304	24	-483	3,845
Martin Van Buren NHS	13	13	1,277	1,277	10	-143	1,144
Mesa Verde NP	54	104	6,540	6,540	44	-734	5,850
Minidoka NHS	2	3	460	460	2	-52	410
Minute Man NHP	21	23	2,873	2,873	17	-323	2,567
Minuteman Missile NHS	9	9	726	726	7	-82	651
Mississippi NRRA	22	24	2,003	2,003	18	-225	1,796
Missouri NRR	8	9	870	870	6	-98	778
Mojave NPres	35	41	5,362	5,362	28	-602	4,788
Monocacy NB	12	15	1,588	1,588	9	-178	1,419
Montezuma Castle NM & Tuzigoot NM	13	28	1,687	1,687	10	-189	1,508
Moores Creek NB	7	7	693	693	5	-78	620
Morristown NHP	24	25	2,678	2,678	20	-301	2,397
Mount Rainier NP	104	210	12,788	12,788	84	-1,435	11,437
Mount Rushmore NMem	38	56	4,138	4,138	31	-463	3,706
Muir Woods NM	6	11	458	458	5	-52	411
Natchez NHP	13	15	1,933	1,933	11	-217	1,727
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	104	113	11,725	11,725	84	-1,316	10,493
National Capital Parks-East	135	138	16,750	16,750	110	-1,879	14,981
National Mall & Memorial Parks	266	274	35,193	35,193	215	-3,948	31,460
National Park of American Samoa	11	14	2,021	2,021	9	-226	1,804
National Park Service Liaison to the White House	67	70	9,387	9,387	54	-1,053	8,388
National Parks of New York Harbor (Hqtrs)	7	9	820	820	6	-92	734
Natural Bridges NM	6	9	536	536	5	-60	481
Navajo NM	9	9	1,116	1,116	7	-125	998
New Bedford Whaling NHP	9	9	959	959	7	-108	858
New Orleans Jazz NHP	10	10	1,310	1,310	8	-146	1,172
New River Gorge NR	71	81	7,598	7,598	58	-853	6,803
Nez Perce NHP	18	19	2,598	2,598	15	-291	2,322
Nicodemus NHS	2	2	684	684	2	-76	610
Ninety Six NHS	5	6	477	477	4	-53	428
Niobrara NSR	8	8	1,015	1,015	7	-114	908
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	60	111	7,581	7,581	48	-850	6,779
Obed WSR	12	12	1,053	1,053	9	-118	944
Ocmulgee NM	15	15	1,315	1,315	12	-147	1,180
Olympic NP	109	196	13,177	13,177	88	-1,479	11,786
Oregon Caves NM & Pres	16	21	1,773	1,773	13	-199	1,587
Organ Pipe Cactus NM	38	44	4,488	4,488	31	-503	4,016
Ozark NSR	61	79	6,655	6,655	50	-747	5,958
Padre Island NS	53	61	5,786	5,786	43	-650	5,179
Palo Alto Battlefield NHS	9	9	956	956	7	-107	856
Paterson Great Falls NHP	4	5	894	894	3	-101	796
Pea Ridge NMP	12	13	1,315	1,315	10	-148	1,177
Pecos NHP	20	24	2,232	2,232	16	-251	1,997
Perry's Victory & International Peace Memorial	12	14	1,125	1,125	9	-127	1,007
Petersburg NB	33	33	3,472	3,472	27	-389	3,110
Petrified Forest NP	35	54	3,606	3,606	28	-405	3,229
Petroglyph NM	15	17	1,778	1,778	12	-199	1,591
Pictured Rocks NL	25	35	2,728	2,728	20	-305	2,443
Pinnacles NP	32	43	3,603	3,603	26	-405	3,224
Pipe Spring NM	14	17	1,279	1,279	11	-144	1,146
Pipestone NM	9	10	1,115	1,115	7	-125	997
Point Reyes NS	53	99	7,724	7,724	43	-866	6,901
Port Chicago Naval Magazine NMem	1	2	297	297	1	-33	265
Potomac Heritage NST	1	1	417	417	1	-46	372
Prince William Forest Park	30	41	3,520	3,520	24	-394	3,150
Pullman NM	2	3	571	571	1	-61	511
Pu'uhonua O Honaunau NHP	18	23	1,953	1,953	14	-219	1,748

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Puukohola Heiau NHS	11	16	1,013	1,013	9	-114	908
Rainbow Bridge NM	0	0	141	141	0	-16	125
Reconstruction Era NM	0	0	0	0	0	180	180
Redwood NP	89	118	9,096	9,096	72	-1,021	8,147
Richmond NBP	33	34	3,247	3,247	26	-364	2,909
Rio Grande WSR	0	0	196	196	0	-22	174
River Raisin NBP	10	10	881	881	8	-99	790
Rock Creek Park	58	58	9,075	9,075	47	-1,018	8,104
Rocky Mountain NP	109	242	12,831	12,831	88	-1,440	11,479
Roger Williams NMem	7	7	686	686	6	-77	615
Ronald Reagan Boyhood Home NHS	0	0	71	71	0	-8	63
Rosie the Riveter WWII Home Front NHP	11	12	1,323	1,323	9	-148	1,184
Russell Cave NM	3	3	400	400	2	-44	358
Sagamore Hill NHS	14	18	1,572	1,572	12	-176	1,408
Saguaro NP	33	66	3,726	3,726	27	-418	3,335
Saint Croix Island IHS	2	2	236	236	2	-26	212
Saint Croix NSR & Lower Saint Croix NSR	34	38	3,959	3,959	27	-444	3,542
Saint-Gaudens NHS	11	12	1,304	1,304	9	-146	1,167
Salem Maritime NHS	22	22	2,586	2,586	18	-290	2,314
Salinas Pueblo Missions NM	17	19	1,408	1,408	14	-159	1,263
San Antonio Missions NHP	38	43	3,890	3,890	31	-437	3,484
San Francisco Maritime NHP	61	72	7,541	7,541	49	-846	6,744
San Juan Island NHP	7	10	1,027	1,027	6	-115	918
San Juan NHS	34	99	3,533	3,533	28	-397	3,164
Sand Creek Massacre NHS	8	8	894	894	7	-101	800
Santa Monica Mountains NRA	58	84	8,640	8,640	47	-969	7,718
Saratoga NHP	21	23	2,309	2,309	17	-258	2,068
Saugus Iron Works NHS	6	6	909	909	5	-102	812
Scotts Bluff NM	9	12	997	997	7	-112	892
Sequoia NP & Kings Canyon NP	163	310	17,150	17,150	132	-1,924	15,358
Shenandoah NP	112	187	12,326	12,326	91	-1,384	11,033
Shiloh NMP	25	26	2,420	2,420	21	-271	2,170
Sitka NHP	15	18	2,223	2,223	12	-249	1,986
Sleeping Bear Dunes NL	43	85	4,263	4,263	35	-483	3,815
Southern Arizona Group (Hqtrs)	15	20	1,410	1,410	12	-159	1,263
Springfield Armory NHS	11	11	1,483	1,483	9	-166	1,326
Statue of Liberty NM & Ellis Island	85	115	15,827	15,827	69	-1,774	14,122
Steamtown NHS	45	46	5,692	5,692	36	-638	5,090
Stones River NB	12	13	1,302	1,302	10	-146	1,166
Stonewall NM	0	0	0	0	0	180	180
Tallgrass Prairie NPres	9	9	1,031	1,031	7	-115	923
Thaddeus Kosciuszko NMem	0	0	165	165	0	-18	147
Theodore Roosevelt Inaugural NHS	0	0	285	285	0	-32	253
Theodore Roosevelt NP & International Peace Garden	33	44	3,136	3,136	27	-342	2,821
Thomas Edison NHP	25	26	2,935	2,935	20	-330	2,625
Thomas Stone NHS	4	4	628	628	3	-71	560
Timpanogos Cave NM	13	24	1,137	1,137	11	-128	1,020
Tonto NM	8	10	886	886	7	-99	794
Tule Springs Fossil Beds NM	1	3	537	537	1	-59	479
Tumacacori NHP	12	15	1,303	1,303	10	-146	1,167
Tuskegee Airmen NHS	7	7	965	965	5	-108	862
Tuskegee Institute NHS	10	10	1,095	1,095	8	-123	980
Ulysses S Grant NHS	10	10	1,275	1,275	8	-142	1,141
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	24	24	3,415	3,415	20	-383	3,052
Valles Caldera NPres	31	35	3,366	3,366	25	-378	3,013
Valley Forge NHP	51	54	6,377	6,377	41	-716	5,702
Vanderbilt Mansion NHS	27	30	1,088	1,088	22	-123	987
Vicksburg NMP	28	29	3,218	3,218	22	-362	2,878
Virgin Islands Coral Reef NM	0	0	455	455	0	-51	404
Virgin Islands NP	41	48	5,081	5,081	33	-571	4,543
Voyageurs NP	40	67	4,222	4,222	33	-473	3,782
Waco Mammoth NM	2	2	375	375	1	-42	334
War in the Pacific NHP	19	21	1,607	1,607	15	-179	1,443
Washita Battlefield NHS	8	8	773	773	6	-87	692
Weir Farm NHS	8	11	1,169	1,169	7	-131	1,045
West. Arctic Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	22	24	3,883	3,883	18	-435	3,466
Whiskeytown NRA	40	68	4,416	4,416	32	-495	3,953
White Sands NM	14	24	1,640	1,640	12	-184	1,468
Whitman Mission NHS	9	9	817	817	7	-92	732
William Howard Taft NHS	8	8	869	869	7	-97	779

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William Jefferson Clinton Birthplace Home NHS	6	6	750	750	5	-84	671
Wilson's Creek NB	27	28	3,287	3,287	22	-369	2,940
Wind Cave NP	30	57	2,597	2,597	24	-291	2,330
Wolf Trap NP	48	48	4,222	4,222	39	-474	3,787
Women's Rights NHP	12	12	1,596	1,596	10	-179	1,427
World War II Valor in the Pacific NM	33	36	3,642	3,642	26	-409	3,259
Wrangell-Saint Elias NP&Pres	42	59	5,804	5,804	34	-650	5,188
Yellowstone NP	316	528	35,463	35,463	256	-3,981	31,738
Yosemite NP	250	634	31,064	31,064	203	-3,486	27,781
Yucca House NM	0	0	105	105	0	-12	93
Yukon-Charley Rivers NPres	0	0	1,830	1,830	0	-204	1,626
Zion NP	70	173	7,762	7,762	57	-870	6,949
Subtotal, Park Units	**10,889**	**15,428**	**1,306,953**	**1,306,953**	**8,832**	**-145,550**	**1,170,235**
National Trail System[3]							
[Appalachian NST]	[8]	[8]	[1,582]	[1,582]	[6]	[-177]	[1,411]
[Potomac Heritage NST]	[1]	[1]	[417]	[417]	[1]	[-46]	[372]
Ala Kahakai NHT	3	4	535	535	3	-60	478
California NHT	0	0	349	349	0	-39	310
Captain John Smith Chesapeake NHT	0	0	389	389	0	-43	346
El Camino Real de los Tejas NHT	0	0	198	198	0	-22	176
El Camino Real de Tierra Adentro NHT	0	0	288	288	0	-32	256
Ice Age NST	5	6	835	835	4	-94	745
Juan Bautista de Anza NHT	3	3	547	547	2	-62	487
Lewis & Clark NHT	17	17	2,023	2,023	13	-227	1,809
Mormon Pioneer NHT	0	0	245	245	0	-27	218
New England NST	0	0	127	127	0	-14	113
North Country NST	4	4	914	914	3	-102	815
Old Spanish NHT	0	0	243	243	0	-27	216
Oregon NHT	0	0	433	433	0	-49	384
Overmountain Victory NHT	0	1	337	337	0	-38	299
Pony Express NHT	0	0	251	251	0	-29	222
Santa Fe NHT	18	19	715	715	15	-81	649
Selma to Montgomery NHT	6	7	1,434	1,434	5	-161	1,278
Star Spangled Banner NHT	0	0	151	151	0	-17	134
Trail of Tears NHT	0	0	491	491	0	-55	436
Washington Rochambeau Revolutionary Route NHT	0	1	306	306	0	-34	272
National Trail System Program	0	1	382	382	0	-43	339
Subtotal, National Trail System	**56**	**61**	**11,193**	**11,193**	**45**	**-1,256**	**9,982**
[Subtotal, National Trail System with Park Units]	**[65]**	**[70]**	**[13,192]**	**[13,192]**	**[52]**	**[-1,479]**	**[11,765]**
Partnership Wild & Scenic Rivers							
Eightmile WSR	0	0	170	170	0	-19	151
Farmington (West Branch) WSR	0	0	172	172	0	-19	153
Lamprey WSR	0	0	171	171	0	-19	152
Lower Delaware WSR	0	0	172	172	0	-19	153
Maurice WSR	0	0	173	173	0	-19	154
Missisquoi and Trout Rivers WSR	0	0	170	170	0	-19	151
Musconetcong WSR	0	0	170	170	0	-19	151
Sudbury, Assabet, Concord WSR	0	0	173	173	0	-19	154
Taunton WSR	0	0	170	170	0	-19	151
Wekiva WSR	0	0	170	170	0	-19	151
Westfield WSR	0	0	170	170	0	-19	151
White Clay Creek WSR	0	0	173	173	0	-19	154
Wild & Scenic River Program	0	1	54	54	0	-6	48
Subtotal, Partnership W&S Rivers	**0**	**1**	**2,108**	**2,108**	**0**	**-234**	**1,874**
Affiliated Areas							
American Memorial Park	9	10	1,585	1,585	7	-177	1,415
Gloria Dei (Old Swedes') Church NHS	0	0	33	33	0	-4	29
Ice Age National Scientific Reserve	0	0	740	740	0	-83	657
Lower Eastside Tenement Museum	0	0	249	249	0	-28	221
Oklahoma City NMem	8	8	790	790	7	-89	708
Pinelands NR	0	0	302	302	0	-34	268
Roosevelt Campobello International Park[7]	0	0	1,658	1,658	0	-186	1,472
Thomas Cole NHS	0	0	158	158	0	-17	141
Subtotal, Affiliated Areas	**17**	**18**	**5,515**	**5,515**	**14**	**-618**	**4,911**
Other Field Offices & Partner Organizations							
Accokeek Foundation	0	0	750	750	0	-84	666
Alice Ferguson Foundation	0	0	195	195	0	-22	173
Anchorage Interagency Visitor Center	7	7	684	684	6	-77	613
Beringia	1	1	669	669	0	-75	594
Chesapeake Bay Office	6	14	486	486	5	-55	436
Erie Canalway NHA	1	1	264	264	1	-30	235

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Fairbanks Interagency Visitor Center	5	6	665	665	4	-75	594
Johnstown Area Heritage Associate Museum	0	0	44	44	0	-5	39
Lower Mississippi Delta Technical Assistance	0	0	230	230	0	-26	204
Maine Acadian Culture Comm Technical Assistance	0	0	97	97	0	-11	86
Masau Trail	0	0	34	34	0	-4	30
National Capital Area Performing Arts Program	0	0	2,227	2,227	0	-2,227	0
Route 66 National Historic Highway	0	0	290	290	0	-33	257
Subtotal, Other Field Offices	**20**	**29**	**6,635**	**6,635**	**16**	**-2,724**	**3,927**
United States Park Police Operations							
Gateway NRA - USPP Operations	0	48	8,791	8,791	41	-957	7,875
Golden Gate NRA - USPP Operations	0	29	5,794	5,794	26	-630	5,190
Statue of Liberty NM & Ellis Island - USPP Operations	0	86	11,528	11,528	72	-1,255	10,345
Washington D.C. Metropolitan Area - USPP Operations	0	314	54,103	54,103	259	-5,887	48,475
Subtotal, USPP Operations - Washington D.C.	**0**	**477**	**80,216**	**80,216**	**398**	**-8,729**	**71,885**
Total, Park Base[4]	**10,982**	**16,013**	**1,412,620**	**1,412,620**	**9,305**	**-159,111**	**1,262,814**
Central Offices							
Alaska Region	0	106	15,818	15,818	86	-1,776	14,128
Intermountain Region	0	203	23,475	23,475	165	-2,636	21,004
Midwest Region	0	106	12,755	12,755	86	-1,427	11,414
National Capital Region	0	113	16,443	14,643	92	-1,779	12,956
Northeast Region	0	221	28,878	28,878	179	-3,242	25,815
Pacific West Region	0	111	18,068	18,068	90	-2,028	16,130
Southeast Region	0	109	12,560	12,560	88	-1,417	11,231
Washington Office	0	285	80,290	80,290	231	-8,100	72,421
Total, Central Offices	**0**	**1,254**	**208,287**	**206,487**	**1,017**	**-22,405**	**185,099**
Program/Support Offices							
Park Administrative Support Functions							
Accounting Operations Center	0	109	13,038	13,038	88	-1,463	11,663
Park Concession Program	0	20	4,518	4,518	16	-507	4,027
Human Resources Operation Center	0	45	7,779	7,779	36	-873	6,942
Information Technology Programs	0	88	35,500	35,500	71	-3,978	31,593
Major Acquisition Buying Offices	0	149	17,577	17,577	122	-1,973	15,726
Servicing Human Resources Office	0	166	19,734	19,734	135	-2,228	17,641
Training Programs:							
Learning and Development Program	0	95	14,910	14,910	77	-1,672	13,315
Federal Law Enforcement Training Center	0	14	4,167	4,167	11	-467	3,711
Subtotal, Park Administrative Support Functions	**0**	**686**	**117,223**	**117,223**	**556**	**-13,161**	**104,618**
Park Natural Resource Support Functions							
Air Quality Program	0	27	8,042	8,042	22	-901	7,163
Biological Resource Management Program	0	30	12,170	12,170	24	-1,364	10,830
Geologic Resource Center	0	20	3,027	3,027	16	-340	2,703
Cooperative Landscape Conservation	0	8	1,509	1,509	6	-169	1,346
Inventory and Monitoring Program	0	267	44,604	44,604	217	-5,002	39,819
Natural Resources Data & Information Program	0	7	1,288	1,288	6	-144	1,150
Natural Sounds Program	0	17	3,642	3,642	14	-409	3,247
Resource Damage Assessment & Restoration	0	7	1,367	1,367	6	-153	1,220
Social Science Program	0	7	1,603	1,603	6	-180	1,429
Everglades Restoration and Research:							
South Florida Comprehensive Ecosystem Restoration Plan	0	27	4,826	4,826	22	-512	4,336
South Florida Critical Ecosystem Studies Initiative	0	9	3,876	3,876	7	-404	3,479
South Florida Task Force Support	0	5	1,330	1,330	3	-142	1,191
Water Resources Program	0	41	13,094	13,094	33	-1,468	11,659
Subtotal, Park Natural Resource Support Functions	**0**	**472**	**100,378**	**100,378**	**382**	**-11,188**	**89,572**
Park Cultural Resource Support Functions							
Field Resource Centers:							
Midwest Archeological Center	0	28	1,272	1,272	23	-143	1,152
National Capital Museum Resource Center	0	4	643	643	3	-72	574
Southeast Archeological Center	0	32	974	974	26	-110	890
Western Archeological Center	0	9	1,229	1,229	7	-138	1,098
National Underground Railroad to Freedom Management	0	1	847	847	1	-95	753
Subtotal, Park Cultural Resource Support Functions	**0**	**74**	**4,965**	**4,965**	**60**	**-558**	**4,467**
Park Facility Maintenance Support Functions							
D.C. Water & Sewer Program	0	0	10,452	10,452	0	0	10,452
Land Use Planning	0	0	150	150	0	-17	133
Facility Management Program Support:							
Facility Management Software System	0	8	4,080	4,080	6	-457	3,629
Condition Assessment Program	0	14	14,501	14,501	11	-1,624	12,888
Subtotal, Park Facility Maintenance Support Functions	**0**	**22**	**29,183**	**29,183**	**17**	**-2,098**	**27,102**

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Park Interpretation & Education Support Functions							
Informational Publications	0	23	3,287	3,287	19	-369	2,937
Interpretation and Education Programs	0	12	1,919	1,919	10	-215	1,714
Subtotal, Park Interpretation & Education Support Functions	**0**	**35**	**5,206**	**5,206**	**29**	**-584**	**4,651**
Park Visitor Protection Support Functions							
Public Health Program	0	3	2,187	2,187	2	-245	1,944
Special Agents (Criminal Investigators)	0	39	6,942	6,942	32	-779	6,195
Structural Fire Program	0	4	1,405	1,405	3	-157	1,251
SW Border Radio Communications Program	0	0	583	583	0	-65	518
United States Park Police Headquarters	0	136	26,022	23,622	113	-2,742	20,993
Subtotal, Park Visitor Protection Support Functions	**0**	**182**	**37,139**	**34,739**	**150**	**-3,988**	**30,901**
Park Partnership Support Functions							
Volunteers In Parks Program	0	0	6,864	6,864	0	-4,069	2,795
Youth Partnership Programs	0	4	875	875	3	-76	802
Subtotal, Park Partnership Support Functions	**0**	**4**	**7,739**	**7,739**	**3**	**-4,145**	**3,597**
Total, Program/Support Offices	**0**	**1,475**	**301,833**	**299,433**	**1,197**	**-35,722**	**264,908**
PROJECT FUNDING							
Natural Resources Project Funds							
Natural Resources	0	0	9,816	9,816	0	-2,215	7,601
SW Border Resource Restoration Program	0	0	971	971	0	-109	862
Subtotal, Naltural Resources Project Funds	**0**	**0**	**10,787**	**10,787**	**0**	**-2,324**	**8,463**
Cultural Resources Project Funds							
Cultural Resources	0	0	27,183	27,183	0	-7,000	20,183
Subtotal, Cultural Resources Project Funds	**0**	**0**	**27,183**	**27,183**	**0**	**-7,000**	**20,183**
Facility Maintenance Project Funds							
Cyclic Maintenance	0	0	126,575	126,575	0	-13,689	112,886
Emergency Storm Damage Program	0	0	2,712	2,712	0	-350	2,362
Environmental Management Program	0	0	6,113	6,113	0	-1,500	4,613
Repair/Rehabilitation Projects	0	0	124,461	124,461	0	-25,000	99,461
Subtotal, Facility Maintenance Project Funds	**0**	**0**	**259,861**	**259,861**	**0**	**-40,539**	**219,322**
Interpretation & Education Project Funds							
Interpretation & Education Program	0	0	1,848	1,848	0	-500	1,348
Subtotal, Interpretation & Education Project Funds	**0**	**0**	**1,848**	**1,848**	**0**	**-500**	**1,348**
Partnership Project Funds							
Challenge Cost Share Program	0	0	386	386	0	-386	0
Connecting National Trails to Park Program	0	0	925	925	0	-104	821
Flex Park Projects	0	0	9,710	9,710	0	-9,710	0
Youth Partnership Program	0	0	10,846	10,846	0	-5,000	5,846
Subtotal, Partnership Project Funds	**0**	**0**	**21,867**	**21,867**	**0**	**-15,200**	**6,667**
Total, Projects	**0**	**0**	**321,546**	**321,546**	**0**	**-65,563**	**255,983**
Total, Park Management			**2,244,286**	**2,240,086**	**11,519**	**-282,801**	**1,968,804**
External Administrative Costs			**180,732**	**180,732**	**5,861**	**-1,160**	**185,433**
Total, Operation of the National Park System			**2,425,018**	**2,420,818**	**17,380**	**-283,961**	**2,154,237**

Footnotes:

[1] Represents Full-Time Equivalents (FTE) funded from park base operating dollars.

[2] Total FTE shown for parks are by organization, irrespective of funding source. For example, some temporary positions in parks are funded from construction, recreation fees, etc.

[3] The National Trail System includes three units that are designated as park units. The two that have separate budget allocations are additionally listed here, in brackets, to show the total National Trail System budget level.

[4] 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 not directly managed at the park level.

[5] Everglades restoration and research FTE are included within the total FTE of the park unit.

[6] The FY 2017 Final amounts reflect presentation adjustments or shifts of funds within reprogramming guidelines. Amounts may vary from previously listed levels.

[7] The FY 2019 Roosevelt Campobello International Park Commission Budget Request will be submitted to House and Senate Appropriation Committees under separate cover.

[8] The current number of NPS park units is 417. Not all units are individually listed as some are primarily operated in conjunction with another unit. For these occurrences the units have been consolidated and are presented as one. The following consolidations are incorporated:

Unit: George Washington Memorial Parkway

Units Included: Arlington House, The Robert E. Lee Memorial; Clara Barton NHS; Lyndon B. Johnson Memorial Grove on the Potomac; Theodore Roosevelt Island NMem

Unit: National Capital Parks - East

Units Included: Carter G. Woodson Home NHS; Fort Washington Park; Frederick Douglass NHS; Greenbelt Park; Mary McLeod Bethune Council House NHS; Piscataway Park

Unit: Manhattan Sites

Units Included: Castle Clinton NM; Federal Hall NMem; General Grant NMem; Hamiltion Grange NMem; Saint Paul's Church NHS; Theodore Roosevelt Birthplace NHS

Unit: National Mall & Memorial Parks

Units Included: Belmont-Paul Women's Equality NM; Constitution Gardens; Ford's Theatre; Franklin D. Roosevelt Memorial; Korean War Veterans Memorial; Lincoln Memorial; Martin Luther King, Jr. Memorial; Pennsylvania Avenue NHS; Thomas Jefferson Memorial; Vietnam Veterans Memorial; World War I Memorial; World War II Memorial; Washington Monument

[9] Amounts presented do not reflect an additional $270.880 million provided in the Budget Policy Addendum for FY 2019.

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
National Park Service Park Units					
Abraham Lincoln Birthplace NHP	242,163		345		345
Acadia NP	3,228,998		48,166		49,075
Adams NHP	189,533		9.2		24
African Burial Grounds NM	46,853		0.35		0.35
Agate Fossil Beds NM	15,526		2,730		3,058
Allegheny Portage Railroad NHS	180,286		1,255		1,284
Amistad NRA	1,150,587		57,292		58,500
Andersonville NHS	130,060		501		516
Andrew Johnson NHS	47,744		17		17
Antietam NB	348,979		2,743		3,230
Apostle Islands NL	183,120		42,161		69,377
Appalachian NST[1]	N/A		180,019		236,936
Appomattox Court House NHP	295,491		1,695		1,775
Arches NP	1,528,993		76,546		76,679
Arkansas Post NMem	34,408		664		758
Assateague Island NS	2,277,065		18,928		41,347
Aztec Ruins NM	57,243		267		318
Badlands NP	999,806		233,809		242,756
Baltimore-Washington Parkway[2]	N/A		N/A		N/A
Bandelier NM	191,244		33,654		33,677
Bent's Old Fort NHS	31,047		736		799
Big Bend NP	378,595		775,273		801,163
Big Cypress NPres	1,105,395		677,276		720,564
Big Hole NB	41,860		656		976
Big South Fork National River & Recreation Area	651,893		114,813		123,694
Big Thicket NPres	166,474		108,640		113,122
Bighorn Canyon NRA	256,502		68,491		120,296
Birmingham Civil Rights NM[5,6]	N/A		0.88		0.88
Biscayne NP	506,329		171,047		172,971
Black Canyon of the Gunnison NP	231,079		30,731		30,781
Blackstone River Valley NHP[5]	N/A		-		1,489
Blue Ridge Parkway	14,977,705		88,430		98,860
Bluestone NSR	34,086		3,032		4,310
Booker T Washington NM	22,670		239		239
Boston African American NHS	413,510		-		0.59
Boston Harbor Islands NRA[3]	N/A		246		1,482
Boston NHP	2,540,506		38		44

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Brown v. Board of Education NHS	26,789		1.85		1.85
Bryce Canyon NP	2,314,054		35,833		35,835
Buffalo NR	1,706,343		91,810		94,293
Cabrillo NM	958,509		160		160
Canaveral NS	1,796,070		57,648		57,662
Cane River Creole NHP	24,628		62		206
Canyon de Chelly NM	813,899		-		83,840
Canyonlands NP	752,106		337,570		337,598
Cape Cod NS	4,688,075		27,551		43,608
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	3,151,907		31,127		31,292
Cape Lookout NS	467,871		25,174		28,243
Capitol Reef NP	1,018,010		241,223		241,905
Capulin Volcano NM	58,469		793		793
Carl Sandburg Home NHS	73,490		264		264
Carlsbad Caverns NP	438,330		46,427		46,766
Carter G. Woodson Home NHS [3]	N/A		0.15		0.15
Casa Grande Ruins NM & Hohokam Pima NM	73,986		473		2,163
Castillo de San Marcos NM & Fort Matanzas NM	1,462,948		318		319
Castle Mountains NM[5]	N/A		20,902		21,026
Catoctin Mountain Park	212,736		5,890		5,891
Cedar Breaks NM	889,091		6,155		6,155
Cedar Creek and Belle Gove NHP [3]	N/A		94		3,706
César E. Chávez NM	16,168		11		117
Chaco Culture NHP	52,471		32,840		33,960
Chamizal NMem	142,415		55		55
Channel Islands NP	352,169		79,019		249,561
Charles Pinckney NHS	54,936		28		28
Charles Young Buffalo Soldiers NM	10,376		60		60
Chattahoochee River NRA	2,612,310		5,189		11,256
Chesapeake & Ohio Canal NHP	4,751,381		14,465		19,612
Chickamauga & Chattanooga NMP	1,033,038		9,433		9,523
Chickasaw NRA	1,621,562		9,894		9,899
Chiricahua NM & Fort Bowie NHS	58,548		13,022		13,024
Christiansted NHS & Buck Island Reef NM	151,968		19,042		19,043
City of Rocks NRes	106,856		10,000		14,407
Clara Barton NHS[3]	N/A		9		9
Colonial NHP	3,349,689		8,605		8,677

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Colorado NM	410,572		20,536		20,536
Congaree NP	127,378		26,284		26,539
Coronado NMem	136,417		4,828		4,830
Cowpens NB	204,381		791		842
Crater Lake NP	760,192		183,224		183,224
Craters of the Moon NM&Pres	252,073		737,659		752,377
Cumberland Gap NHP	839,933		24,531		24,547
Cumberland Island NS	65,317		19,525		36,347
Curecanti NRA	986,494		43,580		43,591
Cuyahoga Valley NP	2,384,670		20,511		32,572
Dayton Aviation Heritage NHP	88,861		85		111
De Soto NMem	228,282		25		30
Death Valley NP	1,251,301		3,321,159		3,373,063
Delaware Water Gap NRA	3,670,877		57,315		70,637
Denali NP&Pres	583,893		6,036,892		6,075,029
Devils Postpile NM	136,729		800		800
Devils Tower NM	492,248		1,347		1,347
Dinosaur NM	302,031		205,766		210,282
Dry Tortugas NP	69,737		61,481		64,701
Ebey's Landing NHR[4]	N/A		2,753		19,334
Edgar Allan Poe NHS	14,651		0.52		0.52
Effigy Mounds NM	76,553		2,526		2,526
Eisenhower NHS	55,119		690		690
El Malpais NM	153,132		109,947		114,347
El Morro NM	55,250		1,040		1,279
Eleanor Roosevelt NHS	64,628		181		181
Eugene O'Neill NHS	4,068		13		13
Everglades NP	945,000		1,508,682		1,508,968
Fire Island NS	389,075		6,242		19,580
First Ladies NHS	12,784		0.46		0.46
First State NM [5]	N/A		1,111		1,155
Flagstaff Area Parks - Sunset Crater Volcano, NM, Walnut Canyon NM, Wupatki NM	452,946		41,714		41,991
Flight 93 NMem	392,399		1,641		2,319
Florissant Fossil Beds NM	71,027		5,992		5,998
Fort Caroline NMem & Timucuan Eco. & Hist. Pres.	1,404,493		9,005		46,401
Fort Davis NHS	59,625		523		523
Fort Donelson NB	273,753		1,254		1,319

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Fort Frederica NM	198,530		283		284
Fort Laramie NHS	57,623		872		873
Fort Larned NHS	31,256		680		718
Fort McHenry NM & Historic Shrine	592,393		43		43
Fort Monroe NM[5]	N/A		327		367
Fort Necessity NB	272,974		894		903
Fort Point NHS	2,237,680		29		29
Fort Pulaski NM	376,543		5,365		5,623
Fort Scott NHS	28,817		17		17
Fort Smith NHS	158,744		38		75
Fort Stanwix NM	93,097		16		16
Fort Sumter NM	875,146		231		235
Fort Union NM	11,928		721		721
Fort Union Trading Post NHS	16,642		370		440
Fort Vancouver NHS	1,017,090		197		207
Fossil Butte NM	20,416		8,198		8,198
Frederick Law Olmsted NHS	8,959		7		7
Fredericksburg & Spotsylvania NMP	945,745		7,551		8,405
Freedom Riders NM[5]	N/A		6		6
Friendship Hill NHS	38,908		661		675
Gates of the Arctic NP&Pres	10,124		8,308,013		8,472,506
Gateway NRA	7,737,000		20,446		26,607
Gauley River NRA	115,008		4,578		11,566
George Rogers Clark NHP	125,024		25		26
George Washington Birthplace NM	129,828		550		653
George Washington Carver NM	45,153		210		
George Washington Memorial Parkway	9,043,838		6,819		7,035
Gettysburg NMP	1,080,872		5,164		6,033
Gila Cliff Dwellings NM	39,673		533		533
Glacier Bay NP&Pres	520,076		3,280,690		3,281,789
Glacier NP	2,931,343		1,012,897		1,013,126
Glen Canyon NRA	3,176,864		1,239,764		1,254,117
Golden Gate NRA	15,068,747		35,092		82,027
Golden Spike NHS	60,069		2,203		2,735
Governor's Island NM	522,714		22		23
Grand Canyon NP	5,812,346		1,180,651		1,201,647
Grand Portage NM	95,485		710		710
Grand Teton NP	3,265,602		308,471		310,044

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Grant-Kohrs Ranch NHS	22,346		1,491		1,618
Great Basin NP	142,964		77,180		77,180
Great Egg Harbor NS & RR[4]	N/A		-		43,311
Great Sand Dunes NP&Pres	371,977		136,374		149,028
Great Smoky Mountains NP	11,195,202		522,077		522,427
Guadalupe Mountains NP	168,944		86,367		86,367
Guilford Courthouse NMP	304,266		253		253
Gulf Islands NS	4,448,525		99,779		138,306
Hagerman Fossil Beds NM	25,690		4,335		4,351
Haleakala NP	1,260,214		33,264		33,265
Hampton NHS	34,338		62		62
Harpers Ferry NHP	311,630		3,548		3,656
Harriet Tubman NHP[5]	N/A		0.50		32
Harriet Tubman Underground Railroad NM[5]	N/A		480		480
Harry S Truman NHS	33,867		13		13
Hawaii Volcanoes NP	1,830,848		323,431		323,431
Herbert Hoover NHS	138,677		181		187
Home of Franklin D Roosevelt NHS	191,693		833		833
Homestead NM of America	87,903		205		211
Honouliuli NM[5]	N/A		123		154
Hopewell Culture NHP	54,673		1,146		1,770
Hopewell Furnace NHS	55,434		848		848
Horseshoe Bend NMP	88,746		2,040		2,040
Hot Springs NP	1,475,076		4,998		5,548
Hovenweep NM	43,666		785		785
Hubbell Trading Post NHS	63,507		160		160
Independence NHP	4,915,552		34		45
Indiana Dunes NL	1,686,979		11,079		15,347
Isle Royale NP	24,868		539,282		571,790
James A Garfield NHS	44,148		7.82		7.82
Jean Lafitte NHP & Pres	426,444		17,569		23,332
Jefferson National Expansion Memorial	1,304,739		91		193
Jewel Cave NM	135,067		1,274		1,274
Jimmy Carter NHS	71,158		48		72
John D Rockefeller Jr Memorial Parkway	1,410,514		23,777		23,777
John Day Fossil Beds NM	205,021		13,456		14,062
John F Kennedy NHS	19,244		0.09		0.09
John Muir NHS	47,256		338		344

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Johnstown Flood NMem	148,383		169		178
Joshua Tree NP	2,348,015		779,189		790,636
Kalaupapa NHP	70,899				10,779
Kaloko-Honokohau NHP	181,864		616		1,163
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR	37,923		4,567,369		4,725,187
Katahdin Woods and Waters NM[5]	N/A		87,564		87,564
Kenai Fjords NP	347,626		603,130		669,650
Kennesaw Mountain NBP	2,285,080		2,888		2,894
Keweenaw NHP	13,342		136		1,870
Kings Mountain NMP	262,144		3,945		3,945
Klondike Gold Rush NHP	912,520		3,420		12,996
Klondike Gold Rush - Seattle Unit NHP	66,805		N/A		N/A
Knife River Indian Village NHS	13,079		1,594		1,749
Lake Clark NP&Pres	21,025		3,740,749		4,030,110
Lake Mead NRA	7,103,731		1,471,003		1,495,816
Lake Meredith NRA & Alibates Flint Quarry NM	1,002,819		46,054		46,349
Lake Roosevelt NRA	1,231,726		100,390		100,390
Lassen Volcanic NP	512,199		106,505		106,589
Lava Beds NM	123,009		46,692		46,692
Lewis & Clark NHP	281,969		2,729		3,410
Lincoln Boyhood NMem	125,405		186		200
Lincoln Home NHS	236,980		12		12
Little Bighorn Battlefield NM	331,477		765		765
Little River Canyon NPres	432,739		11,153		15,289
Little Rock Central High School NHS	115,035		2.22		27
Longfellow House - Washington's Headquarters NHS	51,633		1.98		1.98
Lowell NHP	544,512		32		142
Lyndon B Johnson NHP	133,676		674		1,572
Maggie L Walker NHS	8,905		0.36		1.29
Mammoth Cave NP	573,139		52,003		54,012
Manassas NBP	537,885		4,422		5,073
Manhattan Project NHP	83,523		114		114
Manhattan Sites (Hqtrs)					
Castle Clinton NM	4,717,692		1.00		1.00
Federal Hall NMem	286,296		0.45		0.45
General Grant NMem	107,370		0.76		0.76
Hamilton Grange NMem	76,275		1.04		1.75

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Saint Paul's Church NHS	21,345		6		6
Theodore Roosevelt Birthplace NHS[3]	N/A		0.11		0.11
Manzanar NHS	102,489		814		814
Marsh-Billings-Rockefeller NHP	49,826		555		643
Martin Luther King, Jr NHP	412,557		14		39
Martin Van Buren NHS	21,314		52		285
Mesa Verde NP	574,867		52,253		52,485
Minidoka NHS[4]	N/A		388		96
Minute Man NHP	1,038,575		802		1,028
Minuteman Missile NHS	132,130		40		44
Mississippi NRRA	221,266		92		53,775
Missouri NRR	145,862		309		48,457
Mojave NPres	592,811		1,482,053		1,545,685
Monocacy NB	79,501		1,550		1,647
Montezuma Castle NM & Tuzigoot NM	488,156		1,380		1,827
Moores Creek NB	89,634		88		88
Morristown NHP	249,883		1,706		1,711
Mount Rainier NP	1,396,940		236,327		236,382
Mount Rushmore NMem	2,414,328		1,240		1,278
Muir Woods NM	1,110,052		523		554
Natchez NHP	208,010		86		108
Natchez Trace NST[2]	N/A		-		10,995
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	5,881,360		52,209		52,304
National Capital Parks-East	2,120,287		14,537		14,873
National Mall & Memorial Parks	38,123,199		384.72		386
National Park of American Samoa	19,714		-		8,257
Natural Bridges NM	95,984		7,636		7,636
Navajo NM	69,175		360		360
New Bedford Whaling NHP	143,661		0.34		34
New Orleans Jazz NHP	43,739		-		5
New River Gorge NR	1,168,164		53,854		72,186
Nez Perce NHP	226,347		3,863		4,565
Nicodemus NHS	3,189		1.64		18
Ninety Six NHS	106,577		1,022		1,022
Niobrara NSR	74,905		1,030		29,101
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	1,022,757		679,963		684,302

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Obed WSR	232,435		3,723		5,433
Ocmulgee NM	149,348		702		704
Olympic NP	3,399,779		913,552		922,650
Oregon Caves NM and Pres	78,788		4,554		4,554
Organ Pipe Cactus NM	233,345		329,365		330,689
Ozark NSR	1,236,605		61,368		80,785
Padre Island NS	606,211		130,355		130,434
Palo Alto Battlefield NHS	58,406		1,810		3,442
Paterson Great Falls NHP	122,304		0.39		51
Pea Ridge NMP	125,426		4,279		4,300
Pecos NHP	37,601		6,406		6,693
Perry's Victory & International Peace Memorial	141,243		23		25
Petersburg NB	193,443		2,656		9,368
Petrified Forest NP	651,214		147,024		221,390
Petroglyph NM	120,754		2,936		7,209
Pictured Rocks NL	751,054		35,771		73,236
Pinnacles NP	213,629		26,675		26,686
Pipe Spring NM	53,973		40		40
Pipestone NM	67,068		282		282
Point Reyes NS	2,413,570		65,234		71,053
Port Chicago Naval Magazine NMem	1,826		5		5
Potomac Heritage NST [3]	N/A		-		-
President William Jefferson Clinton Birthplace Home NHS	10,142		0.68		0.68
President's Park	613,653		18		18
Prince William Forest Park	331,963		14,604		16,081
Pullman NM [5]	N/A		0.40		0.40
Pu'uhonua O Honaunau NHP	424,860		420		420
Puukohola Heiau NHS	138,194		61		86
Rainbow Bridge NM	88,968		160		160
Reconstruction Era NM[5]	N/A		16		16
Redwood NP	541,780		77,746		138,999
Richmond NBP	199,357		3,672		8,171
Rio Grande WSR	445		-		9,600
River Raisin NBP	190,573		42		42
Rock Creek Park	2,498,618		1,755		1,755
Rocky Mountain NP	4,452,416		265,472		265,795
Roger Williams NMem	64,969		5		5

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Ronald Reagan Boyhood Home NHS [6]	N/A		-		1.01
Rosie the Riveter/WWII Home Front NHP	64,727		-		145
Russell Cave NM	22,543		310		310
Sagamore Hill NHS	56,692		83		83
Saguaro NP	779,828		87,884		91,716
Saint Croix Island HIS	13,561		7		7
Saint Croix NSR & Lower Saint Croix NSR	698,872		40,622		92,743
Saint-Gaudens NHS	42,443		191		191
Salem Maritime NHS	336,488		9		9
Salinas Pueblo Missions NM	30,754		985		1,071
Salt River Bay NHP & Ecological Preserve	14,701		225		
San Antonio Missions NHP	1,366,984		546		948
San Francisco Maritime NHP	4,275,742		30		50
San Juan Island NHP	321,854		2,115		2,146
San Juan NHS	1,498,014		53		75
Sand Creek Massacre NHS	6,480		3,025		12,583
Santa Monica Mountains NRA	892,016		23,620		156,660
Saratoga NHP	98,514		3,083		3,579
Saugus Iron Works NHS	10,989		9		9
Scotts Bluff NM	128,985		2,954		3,005
Sequoia NP & Kings Canyon NP	1,795,024		865,755		865,964
Shenandoah NP	1,382,060		198,355		199,218
Shiloh NMP	391,770		5,366		7,932
Sitka NHP	222,074		58		116
Sleeping Bear Dunes NL	1,680,562		57,777		71,251
Springfield Armory NHS	22,224		21		55
Statue of Liberty NM & Ellis Island	4,411,163		58		58
Steamtown NHS	99,586		51		62
Stones River NB	351,344		649		709
Stonewall NM[5]	N/A		0.12		8
Tallgrass Prairie Npres	27,507		33		10,883
Thaddeus Kosciuszko NMem	2,742		0.02		0.02
Theodore Roosevelt Inaugural NHS	28,280		1.18		1.18
Theodore Roosevelt Island Nmem	162,119		89		89
Theodore Roosevelt NP	750,857		69,702		70,447
Thomas Edison NHP	59,314		21		21
Thomas Stone NHS	9,488		328		328
Timpanogos Cave NM	96,734		250		250

OPERATION OF THE NATIONAL PARK SYSTEM Parks, Offices and Programs	FY 2016 Recreational Visitation[7]		Acreage FY 2017 Federal[8]		Acreage FY 2017 Gross[8]
Tonto NM	38,202		1,120		1,120
Tule Springs Fossil Beds NM [5]	N/A		22,650		22,650
Tumacacori NHP	45,970		358		360
Tuskegee Airmen NHS	27,327		45		90
Tuskegee Institute NHS	7,785		9		58
Ulysses S Grant NHS	43,740		10		10
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	264,834		31		75,000
Valles Caldera NPres [5]	N/A		89,766		89,766
Valley Forge NHP	2,349,478		3,175		3,468
Vanderbilt Mansion NHS	404,040		212		212
Vicksburg NMP	517,475		1,747		1,802
Virgin Islands Coral Reef NM[3]	N/A		11,608		12,708
Virgin Islands NP	412,934		13,105		14,940
Voyageurs NP	241,937		133,248		218,200
Waco Mammoth NM	61,639		7		107
War in the Pacific NHP	478,087		958		2,031
Washita Battlefield NHS	12,767		312		315
Weir Farm NHS	38,738		68		74
Western Arctic National Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	33,942		11,541,997		11,684,275
Whiskeytown NRA	850,118		42,492		42,503
White Sands NM	528,425				143,704
Whitman Mission NHS	49,642		139		139
William Howard Taft NHS	29,421		2		4
Wilson's Creek NB	174,245		1,975		2,408
Wind Cave NP	612,235		33,971		33,971
Wolf Trap NP	431,708		130		130
Women's Rights NHP	48,375		7		7
World War II Valor in the Pacific NM	1,628,849		57		59
Wrangell-Saint Elias NP&Pres	79,047		12,280,585		13,175,791
Yellowstone NP	4,254,310		2,219,789		2,219,791
Yosemite NP	4,832,881		760,020		761,748
Yucca House NM [4]	N/A		34		34
Yukon-Charley Rivers NPres	1,209		2,195,547		2,526,512
Zion NP	4,118,361		143,748		147,237
Subtotal Park Units	**323,556,290**		**81,007,820**		**85,038,829**

[1]Appalachian NST - pedestrian traffic and multiple access points along the trail present problems in estimating visitation.

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

[3]Counts are not taken because the site is under development or renovation: Boston Harbor Islands NRA, Carter G. Woodson Home NHS, Cedar Creek and Belle Grove NHP, Clara Barton NHS, Potomac Heritage NST, and Virgin Islands Coral Reef NM.

[4]Counts are not taken due to limited or no Federal and/or public facilities: Ebey's Landing NHR, Great Egg Harbor NS & RR, Minidoka NHS, Yucca House NM.

[5]Visitation information is not yet available for these new parks: Blackstone River Valley NHP, Castle Mountains NM, First State NM, Freedom Riders NM, Fort Monroe NM, Harriet Tubman NHP, Harriet Tubman Underground Railroad NM, Honouliuli NM, Katahdin Woods and Waters NM, Reconstruction Era NM, Pullman NM, Stonewall NM, Tule Springs Fossil Beds NM, and Valles Caldera NPres.

[6]Ronald Reagan Boyhood Home NHS is not officially a park unit therefore visitation is not counted.

[7]Fiscal year 2017 data will not be available until after the 2019 Budget Justification has been published.

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

Budget Account Schedules
Operation of the National Park System

ONPS Program and Financing (in millions of dollars)

Identification code 14-1036-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
	Direct program:			
00.01	Park management	2,207	2,279	1,979
00.02	External administrative costs	181	181	185
08.01	Reimbursable program	32	33	33
09.00	Total new obligations	2,420	2,493	2,197
	Budgetary Resources:			
10.00	Unobligated balance carried forward, Oct 1	65	102	65
10.50	Unobligated balance (total)	65	102	65
	Budget authority:			
	Discretionary:			
11.00	Appropriation (general fund)	2,425	2,421	2,154
11.21	Appropriations transferred from other acct	0	0	0
17.00	Spending authority from offsetting collections, discretionary: collected	35	35	35
19.00	Budget authority (total)	2,460	2,456	2,189
19.30	Total budgetary resources available for obligation	2,525	2,558	2,254
19.40	Unobligated balance expiring	-3	0	0
19.41	Unobligated balance carried forward, end of year	102	65	57
	Change in obligated balances:			
30.00	Obligated balance, start of year	581	602	712
30.10	Obligations incurred, unexpired accounts	2,420	2,493	2,197
30.11	Obligations incurred, expired accounts	1	0	0
30.20	Total outlays (gross)	-2,369	-2,383	-2,408
30.41	Recoveries of prior year unpaid obligations, expired	-31	0	0
32.00	Obligated balance, end of year	602	712	501
	Outlays, gross:			
40.10	Outlays from new discretionary authority	1,920	1,867	1,665
40.11	Outlays from discretionary balances	449	516	743
40.20	Total outlays, gross	2,369	2,383	2,408
	Offsets:			
	Against gross budget authority and outlays:			
40.33	Offsetting collections (cash) from: Non-Federal sources	-35	-35	-35
	Net budget authority and outlays:			
41.80	Budget authority, net (discretionary)	2,425	2,421	2,154
41.90	Outlays, net (discretionary)	2,334	2,348	2,373

ONPS Object Classification (in millions of dollars)

Identification code 14-1036-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
	Personnel compensation:			
11.11	Full-time permanent	867	877	825
11.13	Other than full-time permanent	119	119	82
11.15	Other personnel compensation	60	61	61
11.18	Special personal services payments	0	0	0
11.19	Total personnel compensation	1,046	1,057	968
11.21	Civilian personnel benefits	398	400	363
13.00	Benefits for former personnel	1	1	3
12.10	Travel and transportation of persons	32	33	31
12.20	Transportation of things	8	10	9
12.31	Rental payments to GSA	60	59	61
12.32	Rental payments to others	11	12	10
12.33	Communications, utilities, and miscellaneous charges	86	92	74
12.40	Printing and reproduction	4	4	3
12.51	Advisory and assistance services	18	19	16
12.52	Other services from non-federal sources	139	148	120
12.53	Other goods and services from federal sources	144	154	124
12.54	Operation and maintenance of facilities	122	130	106
12.55	Research and development contracts	1	1	1
12.56	Medical Care	1	1	1
12.57	Operation and maintenance of equipment	37	40	32
12.58	Subsistence and support of persons	0	0	0
12.60	Supplies and materials	102	109	88
13.10	Equipment	54	58	47
13.20	Land and structures	30	32	26
14.10	Grants, subsidies, and contributions	93	99	80
14.20	Insurance claims & indemnities	1	1	1
19.90	Subtotal, direct obligations	2,388	2,460	2,164
	Reimbursable obligations:			
	Personnel compensation:			
21.11	Full-time permanent	8	8	8
21.13	Other than full-time permanent	7	7	7
21.15	Other personnel compensation	3	3	3
21.19	Total personnel compensation	18	18	18
21.21	Civilian personnel benefits	4	4	4
22.10	Travel and transportation of persons	0	0	0
22.33	Communications, utilities, & misc. charges	2	1	1
22.51	Advisory and assistance services	1	0	0
22.52	Other services from non-federal sources	2	3	3

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

Identification code 14-1036-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
22.52	Other services from non-federal sources	2	3	3
22.54	Operation & maintenance of facilities	1	1	1
22.60	Supplies and materials	2	3	3
23.10	Equipment	1	1	1
23.20	Lands and structures	0	1	1
24.10	Grants, subsidies, and contributions	1	1	1
29.90	Subtotal, reimbursable obligations	2,049	2,051	2,052
99.99	Total new obligations	4,437	4,511	4,216

ONPS Personnel Summary

Identification code 14-1036-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct:			
10.01	Direct civilian full-time equivalent employment	15,145	15,000	13,279
	Reimbursable:			
20.01	Reimbursable civilian full-time equivalent employment	329	329	329
	Allocations from other agencies:			
30.01	Allocation civilian full-time equivalent employment	641	641	585
30.01	Allocation civilian full-time equivalent employment	6	6	6

Appropriation: Centennial Challenge

Appropriation Overview

The Centennial Challenge program provides for dedicated federal funding to match donations for signature National Park Service projects and programs. The NPS uses this funding to leverage non-federal contributions targeted at signature projects and programs to enhance visitor services, reduce deferred maintenance, and improve natural and cultural resource protection in parks across the system. All federal funds are to be matched on at least a 50/50 basis, derived from non-federal sources in the form of cash, assets, or a pledge of donation guaranteed by an irrevocable letter of credit. Projects are administered under existing NPS partnership authorities.

The non-federal funds that are contributed to match these federal funds are reflected in the NPS Miscellaneous Trust Funds permanent appropriation.

Summary of Requirements for Centennial Challenge

(Dollars in Thousands)

Summary of FY 2019 Budget Requirements: Centennial Challenge

Budget Activity/Subactivity	2017 Actual		2018 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2019 Request		Change from 2018 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Centennial Challenge												
Centennial Challenge	12	20,000	12	19,864	0	0	-12	-19,864	0	0	-12	-19,864
Subtotal, Centennial Challenge	**12**	**20,000**	**12**	**19,864**	**0**	**0**	**-12**	**-19,864**	**0**	**0**	**-12**	**-19,864**
TOTAL, Centennial Challenge	**12**	**20,000**	**12**	**19,864**	**0**	**0**	**-12**	**-19,864**	**0**	**0**	**-12**	**-19,864**

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CENTENNIAL CHALLENGE

Appropriation Language

No language is proposed for FY 2019.

Justification of Major Proposed Language Changes

No appropriations language is requested.

Authorizing Statutes

Title 54, United States Code, allows the Secretary, in the administration of the Service, to accept money that may be donated for the purposes of the System. For the Centennial Challenge program, funds must be matched on a 50/50 basis and are administered under existing partnership authorities.

Activity: Centennial Challenge

Centennial Challenge ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Centennial Challenge	20,000	19,864	0	0	-19,864	0	-19,864
Total Requirements	**20,000**	**19,864**	**0**	**0**	**-19,864**	**0**	**-19,864**
Total FTE Requirements	*12*	*12*	*0*	*0*	*-12*	*0*	*-12*

Note: Activities previously conducted under this discretionary program may now be conducted under the mandatory National Park Centennial Challenge Fund, which was established in the *National Park Service Centennial Act*. The Fund is estimated at $15.0 million in FY 2018 and FY 2019.

Mission Overview

In preparation for NPS's second century, the Centennial Challenge enabled the NPS to engage in projects that will bring facilities and resources into good condition, to develop new and improved educational and interpretive programs for visitors, and to provide recreational opportunities to the public.

In December 2016, Congress enacted the National Park Service Centennial Act, establishing a mandatory National Park Centennial Challenge Fund. For FY 2019, the budget plans to shift the entire program to mandatory funding, with estimates of $15.0 million in FY 2019.

Justification of FY 2019 Program Changes

Centennial Challenge (FY 2018 base: $19,864,000 / FY 2019 Request: -$19,864,000/-12 FTE) – For FY 2019, the budget shifts the entire program to mandatory funding, with estimates of $15.0 million in FY 2019. More information on the estimates for the donations that would match these federal funds can be found under the Miscellaneous Trust Funds appropriation.

Budget Account Schedules
Centennial Challenge

Centennial Challenge Program and Financing (in millions of dollars)

	Identification code 14-2645-0-1-303	2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
	Direct program:			
00.01	Centennial Challenge	2	15	13
08.01	Centennial Challenge (Reimbursable)	0	2	13
09.00	Total new obligations	2	17	26
	Budgetary Resources:			
10.00	Unobligated balance brought forward, Oct 1	8	27	45
	Budget authority:			
	Discretionary:			
11.00	Appropriation	20	20	0
	Mandatory:			
19.00	Budget authority (total)	21	35	15
19.30	Total budgetary resources available for obligation	29	62	60
19.41	Unobligated balance carried forward, end of year	27	45	34
	Change in obligated balances:			
30.00	Obligated balance, start of year	9	1	0
30.10	Total new obligations	2	17	26
30.20	Total outlays (gross)	-10	-18	-18
32.00	Obligated balance, end of year	1	0	8
	Outlays (gross), detail:			
40.00	Budget authority gross	20	20	0
	Discretionary:			
40.10	Outlays from new discretionary authority	1	15	0
40.11	Outlays from discretionary balances	9	1	10
40.20	Outlays, gross (total)	10	16	10
	Mandatory:			
41.00	Outlays from new mandatory authority	0	2	2
41.23	Offsetting collections (collected) from: non-Federal sources	-1	-15	-15
	Net budget authority and outlays:			
41.70	Outlays, net (mandatory)	-1	-13	-7
41.80	Budget authority	20	20	0
41.90	Outlays	9	3	3

Centennial Challenge Object Classification (in millions of dollars)

Identification code 14-2645-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
	Personnel compensation:			
11.13	Other than full-time permanent	1	1	0
12.52	Other services from non-federal sources	0	3	3
12.54	Operation and maintenance of facilities	1	3	2
12.60	Supplies and materials	0	0	0
13.20	Land and structures	0	5	5
14.10	Grants, subsidies, and contributions	0	3	3
19.9	Subtotal, obligations, Direct obligations	2	15	13
	Reimbursable obligations:			
22.52	Other services from non-federal sources	0	2	2
22.54	Operation and maintenance of facilities	0	0	3
22.60	Supplies and materials	0	0	3
23.20	Land and structures	0	0	2
24.10	Grants, subsidies, and contributions	0	0	3
29.90	Other services from non-Federal sources	0	2	13
99.99	Total, new obligations	2	17	26
				13

Centennial Challenge Personnel Summary

Identification code 14-2645-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
10.01	Direct civilian full-time equivalent employment	12	12	0

Appropriation: National Recreation and Preservation

Mission Overview

The programs within the National Recreation and Preservation (NR&P) account contribute to the goals of the National Park Service. By partnering with entities outside of the National Park System, resources are conserved and recreation opportunities are enhanced throughout this country and the world.

Appropriation Overview

The NR&P account covers a broad range of activities relating to outdoor recreation planning; preservation of resources; and environmental compliance. These programs provide a central point at the federal level for recreation and conservation planning; the coordination of federal and state policies, procedures and guidelines; and the administration of technical and financial assistance to federal, state, and local governments and private organizations. Support is provided to the National Historic Preservation Program to develop a national inventory of historic properties, set standards for historic preservation, and provide technical and financial preservation assistance. Staff resources are also provided to coordinate a number of international assistance programs. This appropriation is composed of the following five budget activities:

Recreation Programs

Under this activity, the NPS facilitates the transfer of surplus federal real property to local governments for recreation uses and provides technical assistance to state and local governments. The President's FY 2019 budget proposes to transfer this activity to Natural Programs.

Natural Programs

Natural Programs activities include: support of river and trail opportunities through state and local technical assistance and Chesapeake Bay Gateway and Water Trails grants; creation of river conservation and recreational opportunities that are compatible with continuing and future operations of hydropower facilities, fulfillment of NPS responsibilities under the Federal Power Act, and protection of park resources through the Hydropower Recreation Assistance Program; and management of the National Natural Landmark programs. Transferred to this activity in FY 2019, the NPS will facilitate the transfer of surplus federal real property to local governments for recreation uses and continue to provide technical assistance to state and local governments.

Cultural Programs

Within the Cultural Programs activity, the NPS manages the National Register of Historic Places; reviews and certifies applications for Federal Tax Credits for Historic Preservation as a reimbursable activity; conducts cultural resources management planning through the National Historic Landmarks program, the Historic American Buildings Survey, the Historic American Engineering Record, and the Historic American Landscapes Survey programs; advances the application of science and technology in historic preservation and provides information distribution and skills training in the preservation and conservation of the Nation's significant historic and cultural resources through the National Center for Preservation Technology and Training; supports the fulfillment of responsibilities under the Native American Graves Protection and Repatriation Act (including through the NAGPRA grant program); and coordinates federal

archeology programs. This activity also includes grant funding for the American Battlefield Protection Assistance grant program and Japanese American Confinement Site grant program, as well as administrative expenses associated with these grants and Historic Preservation Fund grant programs.

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 within NPS jurisdictions.

Grants Administration
This activity covers administrative expenses associated with the Historic Preservation Fund grant program, the Native American Graves Protection and Repatriation Grants, the Japanese American Confinement Site Grants, and the American Battlefield Protection Program Assistance Grants. The President's FY 2019 budget proposes to transfer this activity to Cultural Programs.

International Park Affairs
The International Park Affairs activity includes the staff resources to coordinate a number of 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. These are managed by non-federal organizations to promote the conservation of natural, historic, scenic, and cultural resources. The President's FY 2019 budget does not propose funding for this program other than minimal funding for administrative support.

Summary of Requirements for National Recreation and Preservation (NR&P)
(Dollars in Thousands)

Summary of FY 2019 Budget Requirements: NR&P

Budget Activity/Subactivity	2017 Actual		2018 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2019 Request		Change from 2018 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Recreation Programs	3	589	3	585	+5	-590	**0**	**0**	0	0	-3	-585
Natural Programs	83	13,581	81	13,489	+79	+590	**-12**	**-3,019**	72	11,139	-9	-2,350
Cultural Programs	105	24,562	102	24,396	+109	+2,006	**-4**	**-7,178**	114	19,333	+12	-5,063
Environmental Compliance & Review	3	433	3	430	+2	0	**0**	**-45**	3	387	0	-43
Grants Administration	16	2,004	16	1,990	+16	-2,006	**0**	**0**	0	0	-16	-1,990
International Park Affairs	7	1,648	7	1,637	+16	0	**-1**	**-683**	6	970	-1	-667
Heritage Partnership Programs	6	19,821	6	19,686	+5	0	**-4**	**-19,321**	2	370	-4	-19,316
Commissions and Grants	0	18,839	0	18,711	0	0	**0**	**-18,711**	0	0	0	-18,711
Administrative Support	6	982	6	975	+5	0	**-4**	**-610**	2	370	-4	-605
Subtotal, Heritage Partnership Programs	**223**	**62,638**	**218**	**62,213**	**+232**	**0**	**-21**	**-30,246**	**197**	**32,199**	**-21**	**-30,014**
TOTAL, NR&P	**223**	**62,638**	**218**	**62,213**	**+232**	**0**	**-21**	**-30,246**	**197**	**32,199**	**-21**	**-30,014**

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National Park Service
National Recreation and Preservation
Justification of Fixed Costs and Internal Realignments
(Dollars In Thousands)

Fixed Cost Changes and Projections	2018 Change	2018 to 2019 Change
Pay Raise	+496	+132
The change reflects the salary impact of the 1.9% pay raise for 2018 as signed by the President in February 2017. There is no pay raise for 2019 (0.0%).		
Change in Number of Paid Days	+0	+100
This column reflects changes in pay associated with the change in the number of paid days between 2018 and 2019.		

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	2019 (+/-)
Recreation Programs	(590)
This transfers funding from the Recreation Programs Activity to the Federal Lands to Parks Program Component, within the Natural Programs Activity.	
Federal Lands to Parks	+590
This transfers funding from the Recreation Programs Activity to the Federal Lands to Parks Program Component, within the Natural Programs Activity.	
Grants Administration	(2,006)
This transfers funding from the following Program Components within the Grants Administration Activity to the Cultural Programs Activity: Historic Preservation Fund Administration (-1,562), Native American Graves Protection Grants Administration (-192), Japanese American Confinement Sites Grants Administration (-91), and American Battlefield Protection Program Assistance Grants Administration (-161).	
Cultural Programs	+2,006
This transfers funding from the following Program Components within the Grants Administration Activity to the Cultural Programs Activity: Historic Preservation Fund Administration (-1,562), Native American Graves Protection Grants Administration (-192), Japanese American Confinement Sites Grants Administration (-91), and American Battlefield Protection Program Assistance Grants Administration (-161).	
Southwest Border Resource Protection Program	(671)
This transfers funding from the Southwest Border Resource Protection Program, within the International Park Affairs Activity, to the Office of International Affairs, within the International Park Affairs Activity.	
Office of International Affairs	+671
This transfers funding from the Southwest Border Resource Protection Program, within the International Park Affairs Activity, to the Office of International Affairs, within the International Park Affairs Activity.	

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, and grant administration, not otherwise provided for, $32,199,000.

Note.—A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115–56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

No major substantive changes are requested.

Appropriations Language Citations

1. **For expenses necessary to carry out 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.

2. **natural programs,**

   54 U.S.C. 200103(e) authorizes the Secretary of the Interior to provide technical assistance and advice to and cooperate with States, political subdivisions, and private interests, including nonprofit organizations, with respect to outdoor recreation.

   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, while 16 USC 1271 to 1287, Wild and Scenic Rivers Act, as amended, establishes the Wild and Scenic Rivers system, prescribes how the system will be administered, designates specific rivers for inclusion, and prohibits the FERC from licensing dams or other project works directly affecting a river so designated.

   Public Law 105-312, as amended by Sec. 422 of Public Law 114-113, authorizes the program to provide technical and financial assistance in cooperation with other Federal, State, local and private partners to identify, conserve, restore and interpret natural, recreational, historical and cultural resources within the Chesapeake Bay watershed, as well as establish a network of Gateway sites and Watertrails. It also establishes the Chesapeake Bay Gateways Grants Assistance Program. Funding is authorized through FY 2017.

3. cultural programs,

Chapter 3125 of title 54, United States Code, 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.

Division A of subtitle III of title 54, United States Code, National Historic Preservation Act, provides for assistance to non-federal entities for the preservation of their cultural heritage, establishes the National Register of Historic Places and regulations for State Historic Preservation Districts, and provides for assistance to Indian Tribes in preserving their historic properties.

Chapter 3201 of title 54, United States Code, 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; and 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 archaeological significance.

4. heritage partnerships programs,

National heritage areas are individually designated under the following laws:

16 USC 410ccc21 to 26 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 *Shenandoah Valley Battlefields National Historic District and Commission Act of 1996* (Div. I, Title VI, Sec. 606), 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 108-447 Consolidated Appropriations Act, 2005 (Div. J) authorizes three heritage areas: National Aviation Heritage Area (Title V), Oil Region National Heritage Area (Title VI), and Mississippi Gulf Coast National Heritage Area (Title VII).

Public Law 109-338 (Title II) authorizes 10 heritage areas: Arabia Mountain National Heritage Area, GA; Atchafalaya National Heritage Area, LA; Champlain Valley National Heritage Partnership, NY/VT; Crossroads of the American Revolution National Heritage Area, NJ; Freedom's Frontier National Heritage Area, KS/MO; Great Basin National Heritage Route, UT/NV; Gullah/Geechee Cultural Heritage Corridor, NC/SC; Mormon Pioneer National Heritage Area, UT; Northern Rio Grande National Heritage Area, NM; Upper Housatonic Valley National Heritage Area, MA/CT.

Public Law 110-229 Consolidated Natural Resources Act of 2008 Title IV designates the following as National Heritage Area sites: Journey through Hallowed Ground National Heritage Area (Subtitle A), Niagara Falls National Heritage Area (Subtitle B), and Abraham Lincoln National Heritage Area (Subtitle C).

Public Law 111-11 Omnibus Public Land Management Act of 2009 Title VIII, Subtitle A designates as a National Heritage Area Site: Sangre de Cristo National Heritage Area, CO (Sec. 8001); Cache la Poudre River National Heritage Area, CO (Sec. 8002); South Park National Heritage Area, CO (Sec. 8003); Northern Plains National Heritage Area, ND (Sec. 8004); Baltimore National Heritage Area, MD (Sec. 8005); Freedom's Way National Heritage Area, MA & NH (Sec. 8006); Mississippi Hills National Heritage Area, MS (Sec. 8007); Mississippi Delta National Heritage Area, MS (Sec. 8008); Muscle Shoals National Heritage Area, AL (Sec. 8009); and Kenai Mountains-Turnagain Arm National Heritage Area, AK (Sec. 8010).

5. environmental compliance,

16 USC 797(e) and 803(a), Federal Power Act, requires that the recommendations of agencies with administration over relevant resources be considered in licensing power generation projects and 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 and requires that a detailed statement be prepared for any major federal action significantly affecting the quality of the human environment, while 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, and 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.

6. international park affairs,

54 U.S.C. 302908, 54 U.S.C. 307101, and 54 U.S.C. 300101, National Historic Preservation Act, authorizes the administration of a grant program in certain areas outside the United States, cooperation with other nations and international organizations in connection with the World Heritage Convention, and 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 U.S.C. 1537 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.

22 U.S.C. 2151q and 2452(b)(11) authorizes agencies to preserve biological diversity and to assist countries in protecting and maintaining wildlife habitats and developing sound conservation

programs. It also directs international aid agencies to cooperate and support the relevant efforts of the NPS.

7. and grant administration, not otherwise provided for, $32,199,000.

Division A of subtitle III of title 54, U.S.C., the National Historic Preservation Act, prescribes responsibilities for administration of the historic preservation program, and 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.

Chapter 3081 of title 54, U.S.C., American Battlefield Protection Act of 1966, as amended by Public Law 111-11, establishes the American Battlefield Protection Program to assist citizens, public and private institutions, and governments in planning, interpreting, and protecting sites where historic battles were fought, while Public Law 111-11 notes that any site where a battle was fought on American soil is eligible under this program.

Public Law 109-441 authorized the Japanese American Confinement Site Grants program, which preserves Japanese American World War II confinement sites through partnerships with local preservation groups and are used to encourage and support the research, interpretation, and preservation of these sites.

Activity: Recreation Programs

Recreation Programs ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Federal Lands to Parks	589	585	+5	-590	0	0	-590
Total Requirements	**589**	**585**	**+5**	**-590**	**0**	**0**	**-590**
Total FTE Requirements	*3*	*3*	*0*	*-3*	*0*	*0*	*-3*

Mission Overview

The Federal Lands to Parks Program (FLP) conserves natural and cultural resources and supports a nationwide system of parks, open space, rivers, and trails to provide close to home recreational and conservation benefits through the transfer of surplus federal lands. Since 1949, over 1,618 properties have been transferred to state and local governments for parks and recreation in 50 states, Puerto Rico, the Virgin Islands, and Guam. In FY 2018, this budget activity included funds to assist the federal government with the disposal of unneeded real estate, reducing federal operating costs while providing public benefit by supporting state and local governments to acquire surplus federal real property for public parks and recreation areas. These funds also provided continued stewardship of transferred properties, provided assistance to local communities and non-profits in the transfer of historic lighthouses under the National Historic Lighthouse Preservation Act of 2000 and assisted with a range of planning, federal coordination, technical assistance, and real estate transactions. For FY 2019, the NPS plans to consolidate the administration of this program under Natural Programs to achieve management efficiencies. For more information on the Federal Lands to Parks program, see the Natural Programs activity under the National Recreation and Preservation appropriation.

Activity: Natural Programs

Natural Programs ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Rivers, Trails and Conservation Assistance	10,033	9,965	+69	0	-903	9,131	-834
National Natural Landmarks	660	656	+3	0	-90	569	-87
Hydropower Recreation Assistance	868	862	+7	0	-14	855	-7
Chesapeake Gateways and Trails	2,020	2,006	0	0	-2,006	0	-2,006
Federal Lands to Parks	0	0	0	+590	-6	584	+584
Total Requirements	**13,581**	**13,489**	**+79**	**+590**	**-3,019**	**11,139**	**-2,350**
Total FTE Requirements	*83*	*81*	*0*	*+3*	*-12*	*72*	*-9*

Summary of FY 2019 Program Changes for Natural Programs

Program Changes	($000)	FTE
• Rivers, Trails and Conservation Assistance	-903	-5
• National Natural Landmarks	-90	0
• Hydropower Recreation Assistance	-14	0
• Chesapeake Gateways and Trails	-2,006	-7
• Federal Lands to Parks	-6	0
TOTAL Program Changes	**-3,019**	**-12**

Mission Overview

Natural Programs support the NPS mission leveraging public/private partnerships by collaborating with and providing technical assistance to local communities, organizations, and other local and state governments, to preserve and protect resources and maintain a nationwide system of parks, open space, rivers, and trails and to provide educational, recreational, and conservation benefits for the American people.

Activity Overview

Natural Programs include:

- **Rivers, Trails, and Conservation Assistance** – The Rivers, Trails and Conservation Assistance Program (RTCA) provides technical assistance and support to communities across the U.S., helping them realize their local conservation and outdoor recreation vision. The NPS collaborates and works to leverage public and private resources to create successful close-to-home community-led projects. Through these projects, the National Park Service has collaborated with more than 14,000 partners to create 1.1 million acres of parks, build 38,400 miles of trails, and conserve 22,200 miles of rivers in all 50 states and territories including Puerto Rico and US Virgin Islands.
- **National Natural Landmarks** – The National Natural Landmarks Program recognizes and encourages the conservation of sites that best illustrate the nation's biological and geological history. The designation of National Natural Landmarks allows the NPS to partner with public and private landowners to support protection of nationally significant natural resources. By the end of 2017, 599 NNLs within the United States, American Samoa, Guam, Puerto Rico, and the US Virgin Islands had been designated.
- **Hydropower Recreation Assistance** – The Hydropower Assistance program provides technical assistance in the development of agreements with hydropower facilities for projects that impact public access to river and recreational resources. From 2013 – 2017, hydropower projects where NPS participated have improved access to outdoor recreation on 698 river miles, creating or improving 82 miles of trails and contributing to the conservation of 6,457 acres of parks and open space.
- **Chesapeake Bay Gateways and Trails** – The Chesapeake Bay Gateways and Trails program provides technical and financial assistance to state, community, tribal, and non-governmental organizations in the Chesapeake Bay watershed. NPS collaborates with partners to increase access to the Chesapeake Bay and rivers, to conserve landscapes and resources, promote tourism and local economies, engage youth, improve and connect people with recreational opportunities, and interpret the natural and cultural resources of the Chesapeake region. As of FY 2017, the NPS facilitated the development of 154 new water access sites and the conservation of 1,004,577 acres. in the watershed.
- **Federal Lands to Parks** – In FY 2019, the NPS proposes to transfer this function from the Recreation Programs Activity to the Natural Programs Activity. The Federal Lands to Parks Program (FLP) conserves natural and cultural resources and supports a nationwide system of parks, open space, rivers, and trails to provide close to home recreational and conservation benefits through the transfer of surplus federal lands. Since 1949, over 1,624 properties have been transferred to state and local governments for parks and recreation in 50 states, Puerto Rico, the Virgin Islands, and Guam.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Natural Programs activities:

- Provide technical assistance and collaborate with more than 250 projects in over 800 communities; and
- Leverage public and private resources for community-led projects across America.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Rivers, Trails, and Conservation Assistance program is $9,131,000 and 58 FTE.

Rivers, Trails, and Conservation Assistance (FY 2018 Base: $9,965,000 / FY 2019 Request: -$903,000 / -5 FTE) – The National Park Service proposes a funding level of $9.1 million for the Rivers, Trails and Conservation Assistance program in FY 2019. Funding will support technical assistance to state and local governments and other partners to help them achieve their outdoor recreation and conservation goals.

Program Overview

Since 1988, the National Park Service has helped communities realize their visions for outdoor recreation and conservation through the Rivers, Trails and Conservation Assistance (RTCA) program. RTCA planners help local leaders engage broad community participation, explore strategies, and leverage funding. Through these projects, the National Park Service has collaborated with more than 14,000 partners to create 1.1 million acres of parks, build 38,400 miles of trails, and conserve 22,200 miles of rivers in all 50 states and territories including Puerto Rico and US Virgin Islands. Today, more than 60 million people live within one mile of an outdoor recreation opportunity that was created or improved by NPS through the RTCA program.



In partnership with the Cahaba River Society, Alabama Innovation Engine, The Nature Conservancy, and the University of Alabama, the RTCA program developed a water trail along the 190-mile Cahaba River. The project included developing implementation strategies, identifying and improving access points, and evolving recreation sites along the river. The goal of the project was to increase local tourism and provide public recreational use of the river.

Project applications come from and are guided by the goals and needs of local leaders. Working in partnership, the RTCA planners engage community members in planning and implementation. While the RTCA does not provide financial assistance, it will assist communities in developing strategies to leverage public and private resources.

The RTCA program also provides technical assistance to individual national parks. These collaborations align resources, provide new outdoor recreation opportunities, improve fisheries and other conservation resources, and enrich the quality of life for local residents as well as park visitors.

ⓘ For more information about the Rivers, Trails, and Conservation Assistance program, visit: www.nps.gov/rtca

Activity: Natural Programs
Program Component: National Natural Landmarks

FY 2019 Program Activities

The following are examples of planned FY 2019 National Natural Landmarks activities:

- Facilitate the evaluation of sites for potential NNL designation;
- Maintain relationships with existing landmark owners and managers and provide technical assistance and conservation support as requested; and
- Engage in and facilitate partnerships among landmark sites and with other recognized and protected areas to promote landscape scale conservation efforts.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the National Natural Landmarks program is $569,000 and 4 FTE. In FY 2019 the program will continue to recognize and encourage the conservation of sites important to the Nation's biological and geological history.

National Natural Landmarks (FY 2018 Base: $656,000 / FY 2019 Request: -$90,000 / 0 FTE) – The National Park Service proposes a funding level of $0.6 million for the National Natural Landmarks (NNL) program in FY 2019. This would allow the NPS to focus resources on park and program operations.

Program Overview

The National Natural Landmarks (NNL) program, established in 1962 by the Secretary of the Interior under the authority of the Historic Sites Act of 1935, recognizes and encourages the conservation of sites that best illustrate the nation's biological and geological history. NNLs are owned by a variety of public and private land stewards, and participation in the program is voluntary.



West Bijou Site National Natural Landmark, Colorado. NPS photo.

Approximately nine million acres of public and private lands containing significant natural features are recognized through NNL designation, the bulk of which occurs on lands outside of NPS ownership. Thus, this program offers a mechanism for inviting partners to engage in conversations about shared values, providing support for local-level conservation initiatives and frameworks, linking landmarks and other conservation lands across the landscape, and recognizing site managers and landowners for their commitment and efforts in conserving a piece of America's natural history.

ⓘ Find more information about the National Natural Landmarks program at:
https://www.nps.gov/nnlandmarks

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

FY 2019 Program Activities

The following are examples of planned FY 2019 Hydropower Recreation Assistance activities:

- Continue to fully recover program costs to the U.S. Treasury.
- Continue to participate in over 45 projects that would lead to future recreation and conservation enhancements; ensure recreational interests are considered in relicensing as well as in proposals to develop new hydropower on existing lock and dams and free-flowing rivers; and
- Respond to requests for assistance from park units and Wild and Scenic Rivers impacted by FERC hydropower proceedings.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Hydropower Recreation Assistance program is $855,000 and 6 FTE to support recreation opportunities as part of hydropower project planning.

Hydropower Recreation Assistance (FY 2018 Base: $862,000 / FY 2019 Request: -$14,000 / 0 FTE) – The National Park Service proposes a funding level of $0.9 million for the Hydropower Recreation Assistance program in FY 2019. This level continues support for technical assistance and coordination services.

Program Overview

The Hydropower Recreation Assistance program promotes national recreation opportunities by assisting hydropower producers, recreation organizations, and local communities in planning for and providing recreation services.

In addition, funding has supported recreation and conservation improvements including, recreation facilities and access points, shoreline protection, flows for recreation, and interpretation and education materials. Work continues on existing projects such as Great Falls Hydro Project within Paterson Great Falls NHP and new projects include support for projects along the Delaware River.

Several projects require coordination and compliance with wild and scenic river requirements for the Klamath, Eel, Piru Creek, Delaware (Upper, Middle, and Lower) and St. Croix rivers and protection of National Trail System areas including the Iditarod, Pacific Crest, Appalachian, and Ice Age Trails.



In 2017, the Lewis County, WA public utility district announced an open gate policy resolving long standing issues at the Copper Creek access on the Cispus River. NPS worked for many years with the Licensee, FERC, American Whitewater and local boating clubs to ensure public access to the Cowlitz Falls hydro project.

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. In addition, the program works with park units to ensure protection of park resources affected by hydropower licensing proceedings. Program resources are allocated based on the pending hydropower workload and opportunities for significant contributions by NPS. Program costs are reported to the Department of the Interior and forwarded to the FERC to recover costs from licensees.

ⓘ Find more information online about the Hydropower Recreation Assistance program at www.nps.gov/hydro.

Activity: Natural Programs
Program Component: Chesapeake Bay Gateways and Trails

Justification of FY 2019 Program Changes

Chesapeake Bay Gateways and Trails (FY 2018 Base: $2,006,000 / FY 2019 Request: -$2,006,000 / -7 FTE) – The FY 2019 President's Budget request does not propose funding for Chesapeake Bay Gateways and Trails.

Activity: Natural Programs
Program Component: Federal Lands to Parks

FY 2019 Program Activities

The following are examples of planned FY 2019 Federal Lands to Parks activities:

- Continue to assist federal agencies reduce the inventory of unneeded/surplus federal property by transferring this real estate to states and communities; and
- Complete new web and data systems to improve accountability, transparency, efficiency, and outreach to the public to help the public know where FLP-protected parks are and citizens can help care for and champion their local parks.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Federal Lands to Parks program is $584,000 and 3 FTE to continue to provide coordination services to repurpose surplus federal property for recreation purposes.

Federal Lands to Parks (FY 2018 Base: $585,000 / FY 2019 Request: -$6,000 / 0 FTE) – The National Park Service proposes a funding level of $0.6 million for Federal Lands to Parks in FY 2019. This would allow the NPS to focus resources on park and program operations.

Program Overview

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 increasingly recognized as important to improving people's 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 NPS partners with the Department of Defense (DoD), states, and communities in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC) to park and recreation areas, typically approximately 50 percent of FLP land transfers. In addition to BRAC properties, the FLP program works with the U.S. General Services Administration (GSA) regarding federal/ non-BRAC property, thereby helping to reduce the federal inventory of unneeded properties and transforming them into community assets.

ⓘ Learn more about the Federal Lands to Parks program at www.nps.gov/flp.

At a Glance…

Recent Federal Lands to Parks Assistance

- Transferred to Switzerland County, IN, the former Army Corps of Engineers' Bryant Creek Access Site (13.4 acres), part of the Markland Locks and Dam Project, including a boat ramp along the Ohio River Scenic Byway near the Kentucky boarder, to access the river for boating and fishing.
- Deeded the final parcels from the former Badger Army Ammunition Plant (331 acres) to the State of Wisconsin for the Sauk Prairie Recreation Area, now 3,387 acres completed.
- Completed eight property transfers (430 acres) and compliance reviews for approximately 100 out of the 1,260 properties under FLP oversight, to review compliance with deed requirements and assisted communities with post-transfer stewardship needs and compliance issues.



In August 2017, the North Carolina Wildlife Resource Commission opened the 2,821 acre Voice of America Game Land for hunting, birdwatching, and the preservation of its grassland habitat and wildlife.

Activity: Cultural Programs

Cultural Programs ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
National Register Programs	16,833	16,719	+100	0	-1,201	15,618	-1,101
National Center For Preservation Technology & Training	1,969	1,956	+9	0	-222	1,743	-213
Native American Graves Protection & Repatriation Grants	1,657	1,646	0	0	-1,646	0	-1,646
Japanese American Confinement Site Grants	2,905	2,885	0	0	-2,885	0	-2,885
American Battlefield Protection Program Assistance Grants	1,198	1,190	0	0	-1,190	0	-1,190
Grants Administration	0	0	0	+2,006	-34	1,972	+1,972
Total Requirements	**24,562**	**24,396**	**+109**	**+2,006**	**-7,178**	**19,333**	**-5,063**
Total FTE Requirements	*105*	*102*	*0*	*+16*	*-4*	*114*	*+12*

Summary of FY 2019 Program Changes for Cultural Programs

Program Changes	($000)	FTE
• National Register Programs	-1,201	-4
• National Center for Preservation Technology & Training	-222	0
• Native American Graves Protection & Repatriation Grants	-1,646	0
• Japanese American Confinement Site Grants	-2,885	0
• American Battlefield Protection Program Assistance Grants	-1,190	0
• Grants Administration	-34	0
TOTAL Program Changes	**-7,178**	**-4**

Mission Overview

The Cultural Programs activity of the National Recreation and Preservation (NR&P) account supports the NPS mission by contributing to the conservation of cultural resources through formal partnership programs.

Activity Overview

NPS Cultural Programs support the preservation of the nation's cultural heritage and the integration of preservation values in public and private decisions. The 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) Grants** - Assists Indian tribes and Native Hawaiian organizations (NHOs) in documenting and repatriating cultural items and assists museums and federal agencies in fulfilling their responsibilities to consult with tribes and NHOs for the purposes of NAGPRA compliance.
- **Japanese American Confinement Sites Grants** – Assists communities, states, local governments, not-for-profit institutions, educational institutions, and tribal groups with the preservation and interpretation of Japanese American World War II confinement sites.
- **American Battlefield Protection Program Assistance Grants** - Promotes the preservation of significant battlefields from all wars fought on American soil, along with associated historic sites.
- **Grants Administration** – In FY 2019, NPS proposes to transfer this function from the Grants Administration Activity to the Cultural Programs Activity. Within this Activity, the NPS will administer multiple grant programs funded within this Activity and from the Historic Preservation Fund. The NPS is responsible for ensuring that grantees comply with all requirements and successfully complete funded projects. In FY 2019, the program will manage over 600 active grants.

Activity: Cultural Programs
Program Component: National Register Programs

FY 2019 Program Activities

The following are examples of planned FY 2019 National Register Program activities:

- Preserve prehistoric and historic properties and cultural traditions in partnership with states, tribes, local governments, and preservation organizations, and undertake efforts to digitize and preserve National Register records, increasing public access and reducing risks of resource damage and loss; and
- Complete the review and processing of approximately 800 new National Register listings.

Justification of FY 2019 Program Changes

The FY 2019 budget request for National Register Programs is $15,618,000 and 91 FTE to maintain support for cultural preservation activities.

National Register Programs (FY 2018 Base: $16,719,000 / FY 2019 Request: -$1,201,000 / -4 FTE) – The National Park Service proposes a funding level of $15.6 million for National Register Programs in FY 2019.

Program Overview

National Register Programs encourage the preservation of cultural resources by all levels of government and the private sector. A wide range of technical assistance is offered, including:

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 recognizes buildings, structures, sites, objects, and districts that are significant in American history, architecture, archeology, engineering, and culture at the national, state, and local levels. The program also provides standards and guidance on the identification, evaluation, and registration of historic properties to state and federal agencies, tribes, local governments, and the public. It provides a planning tool for federal, state, and local governments that encourages the preservation of eligible properties, and also encourages private preservation efforts through federal preservation incentives such as the Federal Historic Preservation Tax Incentives Program. Section 13402 of the 2017 Tax Cuts and Jobs Act (Public Law 115-97) modifies the method in which a taxpayer may claim the 20 percent Historic Rehabilitation Tax Credit, requiring the credit to be claimed over a five-year period. This change does not affect the NPS administration of the program.

ⓘ Find more information online at: http://www.nps.gov/nr/

National Historic Landmarks Program
National Historic Landmarks (NHLs) are cultural properties which are among the nation's most significant historic places—buildings, sites, districts, structures, and objects that possess exceptional value or quality in illustrating the heritage of the United States in history, architecture, archeology, engineering, and culture. The records of the NHL program are publicly available.

ⓘ Find more information online at: http://www.nps.gov/nhl/

Heritage Documentation Programs
Heritage Documentation Programs (HDP) identify and record structures and sites that have an important place in the history of the nation and in the development of American architecture, engineering, and landscapes. These programs include the Historic American Buildings Survey (HABS), the Historic American Engineering Record (HAER), and the Historic American Landscapes Survey (HALS).

ⓘ Find more information online at: http://www.nps.gov/history/hdp/

Cultural Resources GIS Program
The Cultural Resource Geographic Information Systems program (CRGIS) fosters the use of Geographic Information Systems (GIS) and Global Positioning System (GPS) technologies in documenting, analyzing, and managing cultural resources. The program provides training in the use of GIS and GPS in managing historic properties to NPS staff, State Historic Preservation Offices, Tribal Historic Preservation Offices, and other historic preservation organizations. CRGIS works to integrate state, tribal, and federal cultural resource spatial data sets, eliminate redundancy, and create federal agency wide cultural resource spatial data standards.

ⓘ Find more information online at: https://www.nps.gov/history/hdp/crgis/index.htm

Archaeological Assistance Program
The Archaeological Assistance Program provides coordination, leadership, technical assistance, and guidance to all federal agencies with responsibility for archeological resources pursuant to the National Historic Preservation Act of 1966 and the Archaeological and Historic Preservation Act of 1974, and also collaborates with state, tribal, and local agencies to ensure responsible stewardship of resources.

ⓘ Find more information online at: http://www.nps.gov/archeology/sites/fedarch.htm

Technical Preservation Services
Technical Preservation Services (TPS) administers, in partnership with State Historic Preservation Offices, the Federal Historic Preservation Tax Incentives Program, which provides a 20 percent tax credit to property owners or long-term lessees who rehabilitate income-producing historic buildings listed in the National Register of Historic Places or located in a registered historic district. TPS also develops historic preservation standards and guidance on preserving and rehabilitating historic buildings

ⓘ For more information online at: https://www.nps.gov/tps/

National NAGPRA Program

The Native American Graves Protection and Repatriation Act (NAGPRA) of 1990 provides a process for museums and federal agencies to resolve rights to Native American cultural items—human remains, funerary objects, sacred objects, and objects of cultural patrimony—to lineal descendants, Indian tribes, and Native Hawaiian organizations. The National NAGPRA program supports the responsibility of the Secretary of the Interior for the national administration and implementation of NAGPRA.

ⓘ Find more information online at: http://www.nps.gov/nagpra/

Cultural Resources Office of Interpretation and Education

This program inspires the stewardship of America's special places and promotes inclusive preservation through youth internships, as well as interpretation and education. Internship opportunities are meant to develop a new generation of cultural resources professionals who represent the full diversity of the United States. The program also supports programs that encourage visitors on the ground and online to discover public lands and provide educators with online lesson plans, training, and technical assistance on using historic places in education.

ⓘ Find more information online at https://www.nps.gov/orgs/1023/index.htm

Federal Preservation Institute

The Federal Preservation Institute (FPI) provides historic preservation training and education materials for use by all federal agencies and preservation officers to ensure they can carry out their responsibilities under the National Historic Preservation Act and related laws.

ⓘ Find more information online at: http://www.nps.gov/fpi/Index.html

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

FY 2019 Program Activities

The following are examples of planned FY 2019 National Center for Preservation Technology and Training activities:

- Continue to provide information, research, guidance, and training programs to preservation professionals nationwide, with a focus on park resource issues. This will include hosting a webinar and podcast series focusing on the role of science and technology in preservation;
- Complete research and develop technical publications; and
- Host workshops and training events.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the National Center for Preservation Technology and Training is $1,743,000 and 7 FTE to maintain support for historic preservation technologies and guidance.

National Center for Preservation Technology and Training (FY 2018 Base: $1,956,000 / FY 2019 Request: -$222,000 / 0 FTE) – The National Park Service proposes a funding level of $1.7 million for the National Center for Preservation Technology and Training in FY 2019.

Program Overview

The National Center for Preservation Technology and Training (NCPTT) serves as a research and development laboratory for historic preservation and advances the application of science and technology to preservation problems. The NCPTT also partners with universities and nonprofits, supports applied research, through Preservation Technology and Training Grants, partners with professional and scientific organizations, publishes technical guidance for preservation professionals, and trains students and practitioners in the latest preservation techniques.

NCPTT serves as a clearinghouse for technical and scientific preservation information, with research and training programs that reach preservationists throughout the U.S., an internationally recognized web presence, and a catalog of technical reports and training videos to keeps preservationists informed about advances in technologies and methods for evaluating historic buildings, sites, and collections.

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

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

Justification of FY 2019 Program Changes

National Native American Graves Protection and Repatriation Act Grants (FY 2018 Base $1,646,000 / FY 2019 Request: -$1,646,000 / 0 FTE) – The FY 2019 President's Budget request does not propose funding for National Native American Graves Protection and Repatriation Act.

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

Justification of FY 2019 Program Changes

Japanese American Confinement Sites Grants (FY 2018 Base: $2,885,000 / FY 2019 Request: -$2,885,000 / 0 FTE) – The FY 2019 President's Budget request does not propose funding for Japanese American Confinement Site Grants.

Activity: **Cultural Programs**
Program Component: **American Battlefield Protection Program Assistance Grants**

Justification of FY 2019 Program Changes

American Battlefield Protection Program Assistance Grants (FY 2018 Base: $1,190,000 / FY 2019 Request: -$1,190,000 / 0 FTE) – The FY 2019 President's Budget request does not propose funding for American Battlefield Protection Program Assistance Grants.

Activity: **Cultural Programs**
Program Component: **Grants Administration**

FY 2019 Program Activities

The following are examples of planned FY 2019 Grants Administration activities:

- Administer the Historic Preservation Fund grant program, including providing training and guidance on grant and program requirements and management of over 600 active grants; and
- Administer the Certified Local Government program and Preservation Planning program as they relate to requirements of the HPF and the National Historic Preservation Act.

Justification of FY 2019 Program Changes

The FY 2019 budget request for Grants Administration is $1,972,000 and 16 FTE to provide consolidated grant administration support.

Grants Administration (FY 2018 Base: $1,990,000 / FY 2019 Request: -$34,000 / 0 FTE) – The National Park Service proposes a funding level of $2.0 million for Grants Administration and plans to consolidate the administrative activities for the various grant programs within this activity to achieve management efficiencies.

Program Overview

The Grants Administration Program supports grants within the Historic Preservation Fund account, including grants-in-aid to States, Territories, and Tribes, as well as competitive grants to communities underrepresented on the National Register of Historic Places; African American Civil Rights in the 20th century; Save America's Treasures; Historically Black Colleges and Universities; and grants funded through the National Recreation and Preservation account including Native American Graves Protection and Repatriation Act (NAGPRA) grants, Japanese American Confinement Sites grants, and American Battlefield Protection Program grants. NPS has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

Activity: Environmental Compliance and Review

Environmental Compliance and Review ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Environmental Compliance and Review	433	430	+2	0	-45	387	-45
Total Requirements	**433**	**430**	**+2**	**0**	**-45**	**387**	**-45**
Total FTE Requirements	*3*	*3*	*0*	*0*	*0*	*3*	*0*

Summary of FY 2019 Program Changes for Environmental Compliance and Review

Program Changes	($000)	FTE
Environmental Compliance and Review	-45	0
TOTAL Program Changes	**-45**	**0**

Mission Overview

The Environmental Compliance and Review activity supports the Service's mission by contributing to the protection, restoration, and preservation of natural and cultural resources; the provision of adequate knowledge to properly manage these resources; and to provide for visitor enjoyment and satisfaction with the appropriate availability, diversity, and quality of park facilities, services, and recreational opportunities.

Activity Overview

The Environmental Compliance and Review activity provides review and comment on environmental impact statements, federal licensing and permitting applications, and other actions which may impact areas of NPS jurisdiction and expertise. This activity ensures compliance with the National Environmental Policy Act (NEPA) and other environmental protection mandates. It also provides comments on the effects on environmental quality resulting from proposed legislation, regulations, guidelines, Executive Orders regarding outdoor recreation, including wild and scenic rivers, national trails, wilderness, resource management plans and activities from other agencies, recreation complexes, federal surplus property or transfers, and related projects and undertakings.

FY 2019 Program Activities

The following is an example of planned FY 2019 natural resources stewardship activities:

- The Environmental Compliance and Review program will coordinate NPS review and coordinate comment on approximately 1,000 external environmental review documents.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Environmental Compliance and Review program is $387,000 and 3 FTE to support NPS's external environmental review of the potential impacts on NPS resources.

Environmental Compliance and Review (FY 2018 Base: $430,000 / FY 2019 Request: -$45,000 / 0 FTE) – The National Park Service proposes a funding level of $0.4 million for the Environmental Compliance and Review program in FY 2019.

Program Overview

The Environmental Compliance and Review activity is the focal point for NPS external environmental review. NPS is the major participating bureau in DOI's Environmental Review Program since the NPS has unique expertise associated with the review of environmental compliance documents that have the potential to impact outdoor recreation at the federal, state, and local levels. As a consequence of the geographic breadth of these park and recreation lands and improvements, it is routinely necessary for the Department to transmit most environmental documents received from other agencies and bureaus to the NPS for review and preparation of agency comments. Typically, approximately 1,000 to 1,500 documents are submitted to and reviewed by NPS each year. The program facilitates NPS review and comment on the potential impacts of agency proposals on NPS resources and values, and helps other agencies avoid or mitigate these impacts.

Activity: Grants Administration

Grants Administration ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Historic Preservation Fund Administration	1,563	1,552	+10	-1,562	0	0	-1,552
Native American Graves Protection and Repatriation Act Grants Administration	191	190	+2	-192	0	0	-190
Japanese American Confinement Sites Grants Administration	90	89	+2	-91	0	0	-89
American Battlefield Protection Program Grants Administration	160	159	+2	-161	0	0	-159
Total Requirements	**2,004**	**1,990**	**+16**	**-2,006**	**0**	**0**	**-1,990**
Total FTE Requirements	*16*	*16*	*0*	*-16*	*0*	*0*	*-16*

Mission Overview

The Grants Administration activity is a component of grant programs through which the NPS supports partners in promoting conservation. In FY 2018, this budget activity included funds to administer most grants within the Historic Preservation Fund account, including grants-in-aid to States, Territories, and Tribes; competitive grants to communities underrepresented on the National Register of Historic Places; and grants funded through the National Recreation and Preservation account, including Native American Graves Protection and Repatriation Act (NAGPRA) grants, Japanese American Confinement Sites grants, and American Battlefield Protection Program grants. For FY 2019 and beyond, the NPS plans to consolidate the administration of these grant programs to achieve management efficiencies. For more information on the consolidated Grants Administration program, see the Cultural Programs activity under the National Recreation and Preservation appropriation.

Activity: International Park Affairs

International Park Affairs ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Office of International Affairs	972	966	+16	+671	-683	970	+4
Southwest Border Resource Protection Program	676	671	0	-671	0	0	-671
Total Requirements	**1,648**	**1,637**	**+16**	**0**	**-683**	**970**	**-667**
Total FTE Requirements	*7*	*7*	*0*	*0*	*-1*	*6*	*-1*

Summary of FY 2019 Program Changes for International Park Affairs

Program Changes	($000)	FTE
• Office of International Affairs	-683	-1
TOTAL Program Changes	**-683**	**-1**

Mission Overview

The International Park Affairs activity includes the Office of International Affairs and the Southwest Border Resource Protection Program. These programs support the NPS mission by contributing to the conservation and protection of natural and cultural resources and associated values of the National Park system and of key partner countries, the restoration and maintenance of the condition of these resources, and the ability of the NPS to collaborate effectively with partners to achieve these goals.

Activity Overview

The NPS has a long tradition of international engagement, and has either helped create or significantly influenced the development of park systems across the world.

Research has demonstrated that international collaboration is critical to protecting many different types of park resources. Hundreds of migratory species, including birds, bats, butterflies, salmon, and whales regularly move between NPS units and habitats outside the U.S. To ensure that these shared wildlife species continue to return to U.S. parks, NPS staff work with counterparts in other countries to establish and manage protected areas outside U.S. borders. Similarly, invasive species, wildfire, and air and water pollution pay no heed to borders and require international collaboration for effective resource protection.

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

FY 2019 Program Activities

The following are examples of planned FY 2019 Office of International Affairs activities:

- OIA will coordinate official international visitor and volunteer programs, 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 and heritage matters; and
- Where outside funding is available, OIA will develop technical assistance and exchange programs with key partners, including Canada, Mexico, Bahamas, China, Jordan, Chile, and other nations.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Office of International Affairs is $970,000 and 6 FTE to support technical assistance for international natural and cultural heritage resource management.

Office of International Affairs (FY 2018 Base: $966,000 / FY 2019 Request: -$683,000 / -1 FTE) – The National Park Service proposes a funding level of $0.97 million for the Office of International Affairs in FY 2019. This funding level will provide technical and financial assistance to parks and partners along the US-Mexico border to mitigate impacts on cultural and natural resources, and provide support and collaboration with Mexican and American land managers and their partners. This level assumes transfer of the Southwest Border Resource Protection program into the Office of International Affairs, in order to provide for greater budget flexibility within the activity and to allocate resources towards higher priorities.

Program Overview

The NPS Office of International Affairs (OIA) is the NPS focal point for international activities and serves as the primary contact for other DOI bureaus, agencies, foreign governments, and international and private organizations on park and conservation related matters. Through OIA, 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 provides guidance to NPS employees on international engagement and oversees all official international travel requests for review and approval by NPS and DOI leadership.

- **Technical Assistance:** As part of official international agreements with partner park agencies, OIA strengthens efforts to protect border parks with shared park resources as well as supporting US foreign policy objectives through technical assistance to other countries' national park systems. The majority of this assistance is funded with outside financial support, primarily from the US Agency for International Development, the US Department of State, and the World Bank.
- **Long-Term Programs:** OIA develops and implements cooperative international agreements to conduct long-term programs for protected areas conservation, cultural heritage and resource management with key international partners.

The NPS also shares management responsibility for preservation and conservation of natural and cultural resources with park authorities in adjacent countries, including Canada and Mexico, as well as with Russia and in the Caribbean Basin.

- **International Visitors and Volunteers**: OIA serves as the initial NPS point of contact for official international visitors who wish to interact directly with Service professionals to learn about various elements of park management in the United States. On average, OIA handles more than 300 official international visitors from as many as seventy countries each year through the State Department's International Visitor Leadership Program (IVLP) and another 100 come from China alone. OIA also coordinates the International Volunteers in Parks (IVIP) program, which places over 125 international students and park managers in NPS units each year, providing them with hands-on training while also supporting park projects.

ⓘ Find more information online about the International Affairs Program at https://www.nps.gov/orgs/1955/index.htm.

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

Program Overview

The NPS manages ten parks along the 2,000-mile border shared between the United States and Mexico. Mexico manages nine protected areas along this same international border. The national park units include Organ Pipe Cactus NM, Big Bend NP, Amistad NRA, Palo Alto NHS, Padre Island NS, Saguaro NP, Tumacácori NHP, Chamizal NMem, Coronado NMem, and Chiricahua NM. Some of these NPS units, such as Organ Pipe NM, have recently experienced serious resource damage due to illegal cross-border activities traversing the parks. Other national park units within the desert southwest have also experienced impacts to their natural and cultural resources. Thousands of miles of unauthorized roads and trails have been created, major ecological processes and the migration patterns of wildlife have been disrupted, important historic sites have been vandalized, and archeological sites have been looted.

The FY 2019 Budget proposes to consolidate support for international programs by moving activities previously funded under the Southwest Border Resource Protection program into the Office of International Affairs, as one program component. The proposal will provide for greater budget flexibility within the activity.

Activity: Heritage Partnership Programs

Heritage Partnership Programs ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Commissions and Grants	18,839	18,711	0	0	-18,711	0	-18,711
Administrative Support	982	975	+5	0	-610	370	-605
Total Requirements	**19,821**	**19,686**	**+5**	**0**	**-19,321**	**370**	**-19,316**
Total FTE Requirements	*6*	*6*	*0*	*0*	*-4*	*2*	*-4*

Summary of FY 2019 Program Changes for Heritage Partnership Programs

Program Changes	($000)	FTE
• Heritage Partnership Programs Commissions and Grants	-18,711	0
• Heritage Partnership Programs Administrative Support	-610	-4
TOTAL Program Changes	**-19,321**	**-4**

Mission Overview

The Heritage Partnership Program (HPP) supports the conservation and stewardship of diverse natural and cultural resources and the provision of educational and recreational benefits for the American people through partnership programs.

Activity Overview

National heritage areas (NHA) promote the conservation of local natural, historic, scenic, and cultural resources. The areas are the management responsibility of federal commissions, nonprofit groups, universities, state agencies or municipal authorities, guided by a management plan approved by the Secretary of the Interior. Via this partnership strategy, heritage areas provide a powerful tool for the preservation of community heritage, combining historic preservation, cultural, natural resource conservation, local and regional preservation planning, and heritage education and tourism. This activity includes two program components:

- **Commissions and Grants** - Provides funding to NHAs, of which there are currently 49.
- **Administrative Support** - Provides servicewide coordination, guidance, assistance, training, and support to NHAs, the agency, partners, and the public.

Activity: Heritage Partnership Programs
Program Component: Commissions and Grants

Justification of FY 2019 Program Changes

Heritage Partnership Programs Commissions and Grants (FY 2018 Base: $18,711,000 / FY 2019 Request: -$18,711,000 / 0 FTE) – The FY 2019 President's Budget request does not propose funding for Heritage Partnership Programs Commissions and Grants.

Activity: Heritage Partnership Programs
Program Component: Administrative Support

FY 2019 Program Activities

The following are examples of planned FY 2019 Heritage Partnership Programs Administrative Support activities:

- Coordinate NPS headquarters, regional, and park interaction with heritage areas; and
- Monitor use of previously-allocated Heritage Partnership Program funding.

Justification of 2019 Program Changes

The FY 2019 budget request for Administrative Support is $370,000 and 2 FTE.

Heritage Partnership Programs Administrative Support (FY 2018 Base: $975,000 / FY 2019 Request: -$610,000 / -4 FTE) – The National Park Service proposes a funding level of $0.4 million for the administrative support of the National Heritage Area Program in FY 2019.

Program Overview

The NPS leverages its institutional expertise to enhance NHA management and support the work of areas and their partners, providing technical assistance and guidance, administrative support, information and support on budget and policies, and the coordination and dissemination of information to partners and the public. Additionally, the NPS seeks to encourage standards and accountability for NHAs through a variety of avenues including research, measurement, monitoring and evaluation; to support organizational sustainability, business planning, and financial resource development planning; to encourage consistency and quality in heritage areas while working towards a cohesive network; and to encourage best practices in the protection of cultural and national heritage resources.

Budget Account Schedules
National Recreation and Preservation

NR&P Program and Financing (in millions of dollars)

Identification code 14-1042-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
	Direct program:			
0.01	Recreation programs	1	1	0
0.02	Natural programs	13	13	11
0.03	Cultural programs	24	24	19
0.05	Grant administration	2	2	0
0.06	International park affairs	2	2	1
0.08	Heritage partnership programs	20	20	1
8.01	Reimbursable program	4	4	4
9.00	Total new obligations	66	66	36
	Budgetary Resources:			
10.00	Unobligated balance brought forward, Oct 1	5	5	5
	Budget authority:			
	Discretionary:			
11.00	Appropriation	63	62	32
17.00	Spending authority from offsetting collections, discretionary: collected	4	4	4
19.00	Budget authority (total)	67	66	36
19.30	Total budgetary resources available for obligation	72	71	41
19.40	Unobligated balance expiring	-1	0	0
19.41	Unexpired unobligated balance, end of year	5	5	5
	Change in obligated balance:			
30.00	Obligated balance, start of year	48	48	44
30.10	Obligations incurred, unexpired accounts	66	66	36
30.20	Outlays (gross)	-65	-70	-52
30.41	Recoveries of prior year unpaid obligations	-1	0	0
30.50	Obligated balance, end of year	48	44	28
	Outlays, gross:			
40.10	Outlays from new discretionary authority	34	44	25
40.11	Outlays from discretionary balances	31	26	27
40.20	Total outlays, gross	65	70	52
	Offsets:			
	Against gross budget authority and outlays:			
40.33	Offsetting collections (collected) from: non-Federal sources	-4	-4	-4
	Net budget authority and outlays:			
41.80	Budget authority	63	62	32
41.90	Outlays	61	66	48

NR&P Object Classification (in millions of dollars)

Identification code 14-1042-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
	Personnel compensation:			
11.11	Full-time permanent	20	20	18
11.13	Other than full-time permanent	1	1	1
11.19	Total personnel compensation	21	21	19
11.21	Civilian personnel benefits	7	7	7
12.10	Travel and transportation of persons	1	1	1
12.52	Other services from non-federal sources	2	2	1
12.53	Other services fom Federal sources	1	1	1
12.60	Supplies and materials	0	1	1
13.10	Equipment	0	1	0
14.10	Grants, subsidies, and contributions	0	28	2
14.20	Insurance claims and indemnities	30	0	0
19.90	Subtotal, direct obligations	62	62	32
	Reimbursable obligations:			
	Personnel compensation:			
21.11	Full-time permanent	1	1	1
21.13	Other than full-time permanent	1	1	1
21.21	Civilian personnel benefits	1	1	1
22.53	Other services from Federal sources	1	1	1
99.99	Total, new obligations	66	66	36

NR&P Personnel Summary

Identification code 14-1042-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct			
10.01	Direct civilian full-time equivalent employment	223	218	197
	Reimbursable			
20.01	Reimbursable civilian full-time equivalent employment	20	20	20

Appropriation: Historic Preservation Fund

Mission Overview

The Historic Preservation Fund (HPF) contributes to the National Park Service's goal of protecting significant cultural resources. The National Park Service provides resources to partners outside of the National Park System to protect and conserve cultural and historic assets and sites. The intent of the HPF is to encourage agencies and individuals undertaking preservation by private means, and to assist state and local governments in executing and accelerating their historic preservation programs and activities pursuant to the National Historic Preservation Act and other relevant laws.

Appropriation Overview

The Historic Preservation Fund appropriation includes grant programs to facilitate the preservation of the nation's historic and cultural resources. The appropriation is composed of two budget activities:

Grants-in-Aid

The Grants-in-Aid activity includes grants to the states, territories, and Indian tribes for the preservation of their cultural heritage. In previous years, this activity has also included grants to support preservation of historic properties at Historically Black Colleges and Universities, as well as grants to a range of recipient types to support survey, documentation, education, interpretation, and physical preservation of heritage resources.

Grants-in-Aid to Save America's Treasures

The Grants-in-Aid to Save America's Treasures activity provides grants to preserve nationally-significant heritage resources.

Summary of FY 2019 Budget Requirements: HPF

Budget Activity/Subactivity	2018 Actual		2018 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2019 Request		Change from 2018 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Grants-in-Aid												
Grants-in-Aid to States and Territories	0	47,925	0	47,600	0	0	**0**	-20,666	0	26,934	0	-20,666
Grants-in-Aid to Indian Tribes	0	10,485	0	10,414	0	0	**0**	-4,676	0	5,738	0	-4,676
Grants-in-Aid to Historically Black Colleges & Universities	0	4,000	0	3,973	0	0	**0**	-3,973	0	0	0	-3,973
Competitive Grants	0	13,500	0	13,408	0	0	**0**	-13,408	0	0	0	-13,408
Subtotal, Grants-in-Aid	**0**	**75,910**	**0**	**75,395**	**0**	**0**	**0**	**-42,723**	**0**	**32,672**	**0**	**-42,723**
Save America's Treasures	**0**	**5,000**	**0**	**4,966**	**0**	**0**	**0**	**-4,966**	**0**	**0**	**0**	**-4,966**
SUBTOTAL, HPF	**0**	**80,910**	**0**	**80,361**	**0**	**0**	**0**	**-47,689**	**0**	**32,672**	**0**	**-47,689**

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HISTORIC PRESERVATION FUND

Appropriation Language

For expenses necessary in carrying out the National Historic Preservation Act (division A of subtitle III of title 54, United States Code), $32,672,000, to be derived from the Historic Preservation Fund and to remain available until September 30, 2020.

Note.—A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations Act, 2018 (Division D of P.L. 115-96). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

No major substantive changes are requested when compared to the FY 2018 President's budget request.

However, the FY 2019 President's budget request differs from the Consolidated Appropriations Act, 2017 (P.L. 115-31) in that it deletes language that directs resources to several grant programs previously funded through the Historic Preservation Fund: Save America's Treasures, competitive grants for the survey and nomination to the National Register of Historic Places of properties associated with underrepresented communities, competitive grants to preserve the sites and stories of the Civil Rights Movement, and grants to Historically Black Colleges and Universities. This language is not necessary in FY 2019, as the Request does not include funding for those programs.

Appropriations Language Citations

1. **For expenses necessary in carrying out the National Historic Preservation Act, (division A of subtitle III of title 54, United States Code), $32,672,000,**

   54 U.S.C. 300101 – 307108, the National Historic Preservation Act of 1966 (Public Law 89-665, 80 Stat. 915), establishes a variety of historic preservation programs, including the historic preservation grant program to provide assistance to non-federal entities for the preservation of their cultural heritage, the National Register of Historic Places, and the designation of National Historic Landmarks. The Act authorizes the Secretary of the Interior to carry out these programs; the National Park Service implements these programs and responsibilities for the Secretary.

2. **to be derived from the Historic Preservation Fund**

   In 1976, Public Law 94-422 amended the National Historic Preservation Act to establish the Historic Preservation Fund as the funding source. 54 U.S.C. 303102, as amended by Public Law 94-422, Public Law 96-515, Public Law 100-127, Public Law 102-575, Public Law 106-208, Public Law 109-453, and Public Law 114-289 provided the fund with $150 million in revenues from Outer Continental Shelf receipts each fiscal year through 2023.

3. and to remain available until September 30, 2020.

The NPS proposes the availability of funding for this account to remain available for two years, consistent with past appropriations and authority under 54 U.S.C. 303103, which allows appropriations from the Historic Preservation Fund to be made without fiscal year limitation.

Activity: Grants-in-Aid

Grants-in-Aid ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Grants-in-Aid to States and Territories	47,925	47,600	0	0	-20,666	26,934	-20,666
Grants-in-Aid to Indian Tribes	10,485	10,414	0	0	-4,676	5,738	-4,676
Grants-in-Aid to Historically Black Colleges and Universities	4,000	3,973	0	0	-3,973	0	-3,973
Competitive Grants	13,500	13,408	0	0	-13,408	0	-13,408
Total Requirements	**75,910**	**75,395**	**0**	**0**	**-42,723**	**32,672**	**-42,723**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2019 Program Changes for Grants-in-Aid

Program Changes	($000)	FTE
• Grants-in-Aid to States and Territories	-20,666	0
• Grants-in-Aid to Indian Tribes	-4,676	0
• Grants-in-Aid to Historically Black Colleges and Universities	-3,973	0
• Competitive Grants	-13,408	0
Total Program Changes	**-42,723**	**0**

Mission Overview

The Grants-in-Aid program supports the National Park Service mission by providing preservation benefits for the American people through partnerships with other federal, state, tribal, and local agencies and nonprofit organizations.

Activity Overview

The Grants-in-Aid activity provides grants in accordance with the provisions of the National Historic Preservation Act (54 U.S.C. 300101 et seq.), demonstrating leadership and support for the preservation of the nation's cultural, historic, and prehistoric treasures. Grants under this activity fall into the following 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.

Activity: **Grants-in-Aid**
Subactivity: **Grants-in-Aid to States and Territories**

FY 2019 Program Activities

The following are examples of planned FY 2019 Grants-in-Aid to States and Territories activities:

- Award 59 HPF grants to states and territories totaling $26.9 million;
- Provide funds for states to distribute approximately 450 subgrants to Certified Local Governments;
- States will survey approximately 3.4 million acres for cultural resources, with over 73,000 significant historical and archeological properties inventoried, evaluated, or designated; and
- States will review approximately 56,000 federal undertakings in FY 2019, providing 46,000 National Register eligibility opinions.

Justification of FY 2019 Program Changes

The FY 2019 budget request for Grants-in-Aid to States and Territories is $26,934,000, continuing support for Historic Preservation Offices and proving resources to state and local governments for conducting preservation projects.

Grants-in-Aid to States and Territories (FY 2018 Base: $47,600,000 / FY 2019 Request: -$20,666,000 / 0 FTE) - The National Park Service proposes funding for Grants-in-Aid to States and Territories of $26.9 million in FY 2019. At the proposed level of funding, the average annual award per state would be about $457,000 in FY 2019.

Subactivity Overview

The Historic Preservation Fund (HPF) was established in 1977 as a matching grant program and is funded by Outer Continental Shelf oil lease revenues. Deposits into the Fund are authorized at $150 million per year, through 2023. Use of the Fund is subject to appropriations. In this way, revenues generated by the use of one resource support efforts to conserve other resources, in this case historic assets. Subsequent amendments to the NHPA in 1980 created the Certified Local Government program and in 1992 established Tribal Historic Preservation Officers.

The National Park Service administers the HPF on behalf of the Secretary of the Interior, and uses the majority of appropriated funds to provide matching grants to State and Tribal Historic Preservation Officers to assist in their efforts to protect and preserve their historic resources. Each State Historic Preservation Officer, appointed by the Governor for each state, manages this annual grant to perform the federal preservation responsibilities required by the NHPA.

Funding is used by states to pay for HPF eligible preservation projects including: survey and inventory completion, National Register nominations, preservation education, architectural planning, historic structure reports, community preservation plans, and bricks and mortar repair to buildings. SHPOs also use funds to perform reviews of federally-funded projects that potentially affect historic resources and assets, under Section 106 of the NHPA (54 U.S.C. 306108 et seq.). A minimum of ten percent of each SHPOs' allocation must be subgranted to assist Certified Local Governments. These are local governments certified by the NPS and the state as having made a commitment to local historic

preservation. These funds are spent locally on preservation projects, with selection decisions made at the state level. Below are recent activities funded through Historic Preservation Fund Grants-in-Aid to the State Historic Preservation Offices:

- Facilitated over $5.85 billion of private investment in FY 2017 in the rehabilitation of income-producing historic properties under the Federal Historic Preservation Tax Incentives Program (the most recent year available); a total of $90 billion in completed projects since the program's inception in 1977.
- Created 6,803 new low- and moderate-income housing units through the Federal Historic Preservation Tax Incentives program in FY 2017, for a total of 58,720 units in the past 10 years.
- Surveyed approximately 16.4 million acres during FY 2016 for cultural resources by states. Similar levels of performance are expected for subsequent years.
- State Historic Preservation Offices reviewed 183,000 federal undertakings in FY 2016 providing 100,000 National Register eligibility opinions.
- An estimated 108,528 jobs created by Federal Historic Preservation Tax Incentives Program in FY 2016, and over 2.44 million from the program's inception in 1977 through 2016 (the most recent year available).
- Added 1,017 listings to the National Register of Historic Places in FY 2017, bringing the cumulative total to 93,337 listings with over 1.8 million contributing resources (buildings, sites, structures, objects).
- Twenty-two new communities became Certified Local Governments (CLGs) during FY 2017, bringing the cumulative total to 1,975 CLGs throughout the nation.
- Under local law, CLGs designated 40,000 new properties in FY 2016, and 90,000 properties took part in local preservation review, programs, and incentives.
- Twelve SHPOs and two THPOs continued to manage $48 million in disaster recovery grants awarded in 2013 for Hurricane Sandy impacted areas in FY 2017.
- Eleven statewide historic preservation plans were submitted and ten approved by SHPOs and approved by the NPS in FY 2017.

ⓘ Find more information online about HPF grants at: http://www.nps.gov/stlpg

Activity: Grants-in-Aid
Subactivity: Grants-in-Aid to Tribes

FY 2019 Program Activities

The following are examples of planned FY 2019 natural resources stewardship activities:

- Award an estimated 184 grants to THPOs and approximately 15 competitive tribal heritage grants to federally recognized tribes, Alaska Native villages and corporations, and Native Hawaiian organizations;
- Add approximately 1,700 new listings to tribal inventories;
- Survey approximately 140,000 acres for cultural resources by tribes with over 5,600 significant historical and archeological properties inventoried, evaluated, or designated by tribes; and
- Review approximately 39,000 federal undertakings, providing 2,800 National Register eligibility opinions.

Justification of FY 2019 Program Changes

The FY 2019 budget request for Grants-in-Aid to Tribes is $5,738,000 to continue grants to Indian tribes for preservation of their cultural heritage.

Grants-in-Aid to Indian Tribes (FY 2018 Base: $10,414,000 / FY 2019 Request: -$4,676,000 / 0 FTE) – The budget proposes funding for Grants-in-Aid to Indian Tribes of $5.7 million in FY 2019. This would allow the NPS to focus resources on park and program operations. At the proposed funding level, the average grant award will be approximately $31,000 in FY 2019.

Subactivity Overview

The NHPA authorizes the Secretary of the Interior to administer grants to Indian tribes for preservation of their cultural heritage. NPS awards grants to tribes so that they may assume duties similar to those of the SHPOs. Distribution of grants to THPOs is based on a formula that considers both the number of eligible tribes and the relative size of tribal lands. Eligible activities may include development of tribal resource management plans, historic preservation skills development, historical and archeological surveys, oral history projects, and performing Section 106 reviews of proposed federally-funded projects. Grants to tribes, which do not have a matching requirement, serve to help preserve vanishing tribal cultural resources and heritage, allowing tribes to participate in a national preservation program and developing capabilities for conducting sustainable preservation programs.

This subactivity also supports Tribal Heritage Grants to Indian tribes, Alaska Native villages and corporations, and Native Hawaiian organizations for the preservation and protection of their cultural heritage. Unlike THPO Grants, these grants are competitively selected, require a projected completion date of two years or less, and are funded under five basic categories: Locating and Identifying Cultural Resources, Preserving Historic Structures Listed on the National Register of Historic Places, Comprehensive Preservation Planning, Oral History and Documenting Cultural Traditions, and Education and Training for Building a Historic Preservation Program.

ⓘ Find more information online about HPF grants online at: http://www.nps.gov/thpo/

Activity: Grants-in-Aid
Subactivity: Grants-in-Aid to Historically Black Colleges and Universities

Justification of FY 2019 Program Changes

Grants-in-Aid to Historically Black Colleges and Universities (FY 2018 Base: $3,973,000 / FY 2019 Request: -$3,973,000 / 0 FTE) – The FY 2019 President's Budget request does not propose funding for Grants-in-Aid to Historically Black Colleges and Universities (HBCUs).

Activity: Grants-in-Aid
Subactivity: Competitive Grants

Justification of FY 2019 Program Changes

Competitive Grants (FY 2018 Base: $13,408,000 / FY 2019 Request: -$13,408,000 / 0 FTE) – The FY 2019 President's Budget request does not propose funding for Competitive Grants.

Activity: Grants-in-Aid to Save America's Treasures

Grants-in-Aid to Save America's Treasures ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Save America's Treasures Grants	5,000	4,966	0	0	-4,966	0	-4,966
Total Requirements	**5,000**	**4,966**	**0**	**0**	**-4,966**	**0**	**-4,966**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2019 Program Changes for Grants-in-Aid to Save America's Treasures

Program Changes	($000)	FTE
• Save America's Treasures Grants	-4,966	0
Total Program Changes	**-4,966**	**0**

Mission Overview

The Save America's Treasures program supports the National Park Service's goal to provide preservation benefits for the American people through partnerships with other federal, state, tribal, and local agencies and nonprofit organizations.

Justification of FY 2019 Program Changes

Save America's Treasures Grants (FY 2018 Base: $4,966,000 / FY 2019 Request: -$4,966,000 / 0 FTE) – The FY 2019 President's Budget request does not propose funding for the Save America's Treasures grant program.

Budget Account Schedules
Historic Preservation Fund

HPF Program and Financing (in millions of dollars)

Identification code 14-5140-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
	Direct program:			
00.01	Grants-in-Aid	69	79	41
00.02	Save America's Treasures grants	0	8	2
09.00	Total new obligations	69	87	43
	Budgetary Resources:			
10.00	Unobligated balance carried forward, start of year	14	26	19
10.50	Unobligated balance (total)	14	26	19
	Budget authority:			
	Discretionary:			
11.01	Appropriation (special fund, definite) HPF	81	80	33
19.30	Total budgetary resources available	95	106	52
19.41	Unexpired unobligated balance, end of year	26	19	9
19.52	Expired unobligated balance, start of year	1	2	2
19.53	Expired unobligated balance, end of year	1	2	2
19.54	Unexpired balance cancelling	1	0	0
	Change in obligated balances:			
	Unpaid obligations			
30.00	Obligated balance, start of year	88	90	76
30.10	Obligations incurred, unexpired accounts	69	87	43
30.20	Outlays, gross:	-66	-101	-78
30.41	Recoveries of prior year unpaid obligations, expired	-1	0	0
32.00	Obligated balance, end of year (net)	90	76	41
	Outlays, gross:			
40.10	Outlays from new discretionary authority	12	40	17
40.11	Outlays from discretionary balances	54	61	61
40.20	Total outlays, gross	66	101	78
	Net budget authority and outlays:			
41.80	Budget authority	81	80	33
41.90	Outlays	66	101	78

HPF Object Classification (in millions of dollars)

Identification code 14-5140-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
14.10	Grants, subsidies, and contributions	69	87	43
99.99	Total new obligations	69	87	43

HPF Personnel Summary

Identification code 14-5140-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
10.01	Civilian full-time equivalent employment	0	0	0

Appropriation: Construction

Mission Overview

The Construction appropriation provides support to several National Park Service mission goals, including managing park resources, providing for visitor enjoyment, and improving organizational effectiveness.

Appropriation Overview

The Construction appropriation is composed of five budget activities. NPS also records reimbursable transactions within this account.

Additionally, in Fiscal Years 2018 and 2019, the Helium Stewardship Act of 2013 (P.L. 113-40) will provide new mandatory funding for the federal match for deferred maintenance and infrastructure projects. This is discussed in greater detail in the Construction – Helium Act Mandatory Appropriation section.

Line Item Construction

National Park Service Line Item Construction provides for major 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; inspection, repair or replacement of equipment and infrastructure.

Construction Planning

This activity uses research, design, and planning to ensure effective construction project management in later phases. Archeological, historical, environmental, and engineering information is collected and comprehensive designs, working drawings, and specification documents are created as needed to construct or rehabilitate facilities in areas throughout the National Park System. This activity also includes broad environmental and site development planning to define traffic flows, improve pedestrian circulation, and mitigate resource protection issues.

Construction Program Management and Operations

The Construction Planning Management and Operations Program component provides centralized design and engineering management services, as well as contracting services for park construction projects. One of the key activities is a servicewide project management control system to validate the cost and scope of each requirement and monitor status throughout all phases of the effort.

Management Planning

This activity prepares and maintains up-to-date plans to guide management decisions on the use, development, and management of each park. Unit Management Plans define the desired conditions for watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for recreational experiences. Additionally, the Special Resource Studies component conducts Congressionally-

directed studies of the various alternatives available for protection of areas that may have potential for addition to the National Park System or other designations. Finally, the Environmental Planning and Compliance component completes environmental impact statements for projects within the requirements of NEPA.

Reimbursable Activities

In addition to the subactivities described above, the NPS also records transactions related to reimbursable activities and agreements with federal, state, and local governments and Indian Tribes within the Construction account. This consists of activities which NPS has the expertise to undertake, and range from providing archaeological assistance and monitoring air and water quality to constructing and rehabilitating facilities and providing security for high profile historical and recreational sites. For more information on actual and estimated spending and offsetting collections related to reimbursable agreements, see the Budget Account Schedule for Construction.

Summary of Requirements for Construction (CONST)

(Dollars in Thousands)

Summary of FY 2019 Budget Requirements: CONST

Budget Activity/Subactivity	2017 Actual FTE	2017 Actual Amount	2018 CR Baseline FTE	2018 CR Baseline Amount	Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-) FTE	Program Changes (+/-) Amount	2019 Request FTE	2019 Request Amount	Change from 2018 CR Baseline FTE	Change from 2018 CR Baseline Amount
Line Item Construction	**29**	**131,992**	**29**	**131,095**	**0**	**0**	**0**	**+25,916**	**29**	**157,011**	**0**	**+25,916**
Special Programs												
Emergency & Unscheduled Projects	0	3,855	0	3,829	0	0	0	0	0	3,829	0	0
Housing Improvement Program	4	2,200	4	2,185	+2	0	0	0	4	2,187	0	+2
Dam Safety and Security Program	0	1,248	0	1,240	0	0	0	0	0	1,240	0	0
Equipment Replacement Program	0	13,500	0	13,408	0	0	0	-5,000	0	8,408	0	-5,000
Subtotal, Special Programs	**4**	**20,803**	**4**	**20,662**	**+2**	**0**	**0**	**-5,000**	**4**	**15,664**	**0**	**-4,998**
Construction Planning	**0**	**7,966**	**0**	**7,912**	**0**	**0**	**0**	**+9,541**	**0**	**17,453**	**0**	**+9,541**
Construction Program Mgmt & Operations												
Construction Program Management	11	2,775	11	2,756	+14	0	0	-99	11	2,671	0	-85
Denver Service Center Operations	128	17,780	125	17,659	+134	0	+9	+1,475	134	19,268	+9	+1,609
Harpers Ferry Center Operations	52	10,126	50	10,057	+57	0	-4	-999	46	9,115	-4	-942
Regional Facility Project Support	30	6,090	30	6,049	+32	0	+7	+3,865	37	9,946	+7	+3,897
Subtotal, Construction Program Mgmt & Operations	**221**	**36,771**	**216**	**36,521**	**+237**	**0**	**+12**	**+4,242**	**228**	**41,000**	**+12**	**+4,479**
Management Planning												
Unit Management Plans	28	5,956	27	5,916	+34	0	-2	-553	25	5,397	-2	-519
Special Resources Studies	10	1,786	10	1,774	+13	0	-4	-660	6	1,127	-4	-647
EIS Planning and Compliance	17	4,079	17	4,051	+18	0	-1	-388	16	3,681	-1	-370
Subtotal, Management Planning	**55**	**11,821**	**54**	**11,741**	**+65**	**0**	**-7**	**-1,601**	**47**	**10,205**	**-7**	**-1,536**
SUBTOTAL, CONSTRUCTION APPROPRIATION	**309**	**209,353**	**303**	**207,931**	**+304**	**0**	**+5**	**+33,098**	**308**	**241,333**	**+5**	**+33,402**
Hurricane Sandy Supplemental [P.L. 113-2]	*6*		*3*				**-3**		*0*		**-3**	
TOTAL, CONSTRUCTION	**315**	**209,353**	**306**	**207,931**	**+304**	**+33,098**	**+2**	**+33,098**	**308**	**241,333**	**+2**	**+33,402**

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National Park Service

Construction

Justification of Fixed Costs and Internal Realignments

(Dollars In Thousands)

Fixed Cost Changes and Projections	2018 Change	2018 to 2019 Change
Pay Raise	+653	+173
The change reflects the salary impact of the 1.9% pay raise for 2018 as signed by the President in February 2017. There is no pay raise for 2019 (0.0%).		
Change in Number of Paid Days	+0	+131
This column reflects changes in pay associated with the change in the number of paid days between 2018 and 2019.		

CONSTRUCTION

Appropriation Language

For construction, improvements, repair, or replacement of physical facilities, and compliance and planning for programs and areas administered by the National Park Service, $241,333,000, to remain available until expended: Provided, That, notwithstanding any other provision of law, for any project initially funded in fiscal year 2019 with a future phase indicated in the National Park Service 5-Year Line Item Construction Plan, a single procurement may be issued which includes the full scope of the project: Provided further, That the solicitation and contract shall contain the clause availability of funds found at 48 CFR 52.232–18: Provided further, That National Park Service Donations, Park Concessions Franchise Fees, and Recreation Fees may be made available for the cost of adjustments and changes within the original scope of effort for projects funded by the National Park Service Construction appropriation: Provided further, That the Secretary of the Interior shall notify the Committees on Appropriations, in accordance with current reprogramming thresholds, prior to making any charges authorized under this heading.

Note.—A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115-56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

The phrase "notify" is substituted for "consult with" in order to make the language more consistent with other terminology used in the President's Budget Request. The phrase "under this heading" is substituted for "under this section", also to make the language more consistent with other terminology used in the President's Budget Request.

Appropriations Language Citations

1. **For construction, improvements, repair, or replacement of physical facilities,**

54 U.S.C. 100101, 100301-100302 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. Also, Congress has enacted limited authorizations for appropriations for specific construction projects.

54 U.S.C. 320101-320106 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.

54 U.S.C. 101501(a)-(e) 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.

Public Law 111-118 Division B, Section 1007. Section 1007 of the Defense Appropriations Act of 2010 authorizes the Secretary of the Interior to make an initial payment of $4,000,000 to Swain County (NC), the State of North Carolina, and the Tennessee Valley Authority. Additional amounts shall not be available until 120 days following signature of an agreement between the Secretary of the Interior, Swain County (NC), the State of North Carolina, and the Tennessee Valley Authority that supersedes the agreement of July 30, 1943, related to the construction of North Shore Road between the Secretary, the County, the State, and the Authority.

2. **and compliance and planning for areas and programs administered by the National Park Service,**

Specific authority is provided in 54 U.S.C. 100502 for general management plans for national park areas. The National Park Service Omnibus Management Act of 1998 (P.L. 105-391) requires an Act of Congress to specifically authorize a special resource study; however, it also allows the NPS to conduct reconnaissance studies or other preliminary evaluations of areas, not to exceed $25,000. 16 U.S.C. 1276d requires the Secretary of the Interior to conduct studies on potential new wild and scenic rivers and submit reports to Congress.

The National Environmental Policy Act (P.L. 91-190), as amended, provides authority for the National Park Service to conduct studies related to the environmental well-being of proposed changes concerning available resources.

3. **$241,333,000, to remain available until expended:**

The NPS proposes the availability of funding for the Construction account to remain available until expended, consistent with past appropriations.

4. ***Provided*, That notwithstanding any other provision of law, for any project initially funded in fiscal year 2019 with a future phase indicated in the National Park Service 5–Year Line Item Construction Plan, a single procurement may be issued which includes the full scope of the project: *Provided further*, That the solicitation and contract shall contain the clause availability of funds found at 48 CFR 52.232–18.**

This provision allows the NPS to make a single procurement for multiple phases of projects. These phases are planned for successive years and executing a single contract has the potential to increase economies of scale and lower overall costs for the project. The "availability of funds" clause at 48 CFR 52.232-18 states "Funds are not presently available for this contract. The Government's obligation under this contract is contingent upon the availability of appropriated funds from which payment for contract purposes can be made. No legal liability on the part of the Government for any payment may arise until funds are made available to the Contracting Officer for this contract and until the Contractor receives notice of such availability, to be confirmed in writing by the Contracting Officer."

5. ***Provided further*, National Park Service Donations, Park Concessions Franchise Fees, and Recreation Fees may be utilized for the cost of adjustments and changes within the original scope of effort for projects funded by the National Park Service Construction appropriation: *Provided further*, That the Secretary of the Interior shall consult with the Committees on Appropriations, in accordance with current reprogramming thresholds, prior to making any charges authorized herein.**

   This provision provides the NPS with the authority to address adjustments, subject to reprogramming guidelines, for unforeseen circumstances to published estimated costs for specific projects in a timely manner with other relevant appropriations.

Activity: Line Item Construction

Line Item Construction ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Line Item Construction Projects	131,992	131,095	0	0	+17,916	149,011	+17,916
Abandoned Mineral Lands	0	0	0	0	+4,000	4,000	+4,000
Demolition and Disposal	0	0	0	0	+4,000	4,000	+4,000
Total Requirements	**131,992**	**131,095**	**0**	**0**	**+25,916**	**157,011**	**+25,916**
Total FTE Requirements	*29*	*29*	*0*	*0*	*0*	*29*	*0*

Summary of FY 2019 Program Changes for Line Item Construction

Program Changes	($000)	FTE
• Line Item Construction Projects	+17,916	0
• Abandoned Mineral Lands	+4,000	0
• Demolition and Disposal	+4,000	0
TOTAL Program Changes	**+25,916**	**0**

Mission Overview

The Construction Program provides support to many areas of the National Park Service mission, contributing to the management of natural and cultural resources, the safety of park visitors and employees, and recreational and visitor experiences.

Activity Overview

Line Item Construction

This program component 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 financial sustainability, health and safety, resource protection, and visitor services. Projects are scored using the Service's Capital Investment Strategy scoring system, which incorporates the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria. The second tier assesses the advantage or benefits associated with each project. Projects are evaluated based on NPS mission factors and a benefit score is determined along with a benefit cost ratio. Projects with the highest combined scores, receive priority in the NPS Line Item Construction Program. The NPS tracks the facility condition

index (FCI), allowing NPS to benchmark desired conditions on types of assets, and measure improvements at the individual asset level, park level, and national level.

Abandoned Mineral Lands

This program component supports projects which mitigate abandoned mineral land safety issues and resource impacts. Mining and other mineral resource development have occurred in many areas throughout the United States that are now units of the National Park System. Abandoned Mineral Land (AML) features were created prior to federal or state laws and regulations.

Demolition and Disposal

This program component supports demolition and disposal projects which provide for the removal of excess, unsafe, or unusable property, reducing the burden on park resources and redirecting those resources toward higher priority assets. Often through creation or land acquisition, many parks have excess property that does not add value to the park experience.

Activity: Line Item Construction
Program Component: Line Item Construction Projects

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Line Item Construction program is $149,011,000 and 29 FTE to support high priority construction projects.

Line Item Construction Projects (FY 2018 Base: $131,095,000 / FY 2019 Request: +$17,916,000 / 0 FTE) – Funding is requested to address the deferred maintenance backlog on the highest priority assets across the National Park System. With a deferred maintenance backlog of $11.6 billion, half of which concerns transportation infrastructure, the NPS must strategically invest in those assets critical to the safety of visitors and employees, protection of resources, and operability of systems essential to the access, experience, and mission of each national park unit. Individual projects for the Line Item Construction program are selected using merit-based criteria, combining the Service's Capital Investment Strategy and the Department of the Interior's project scoring/priority setting guidance. The multi-year investment strategy and individual projects are documented within a comprehensive five-year priority list. The FY 2019 Line Item Construction list includes critical life/health/safety, resource protection, and emergency projects, and does not propose funding any new facility construction. Additionally, the funding requested would support a $20.0 million payment towards a settlement agreement with Swain County, North Carolina for non-construction of the North Shore Road.

Program Overview

Five-Year Line Item Construction Program: The NPS Five-Year Line Item Construction Program provides a strategically-balanced, long-term approach to capital investment and financial sustainability that addresses the highest priority critical Life/Health/Safety and resource protection projects.

All eligible NPS line item construction projects are scored according to the Service's Capital Investment Strategy with a conversion to the Department of the Interior scoring system that gives the highest scores, and consideration for funding, to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance had been deferred. Project scores, and the Departmental criteria against which they are rated, are shown on the justification for each line item construction project. The FY 2019 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2019.

At A Glance…

Line-Item Construction Achievements – Yellowstone National Park, ID, MT, WY

Replace Fishing Bridge Water System to Correct Life/Health/safety Deficiencies, Phase 1
Over 17,000 lineal feet of 60 to 80 year old water mains and service lines were replaced ensuring that the 1.6 million visitors to this area (16,000 on a typical summer day) have adequate and clean water available. Metering had shown that between 50 and 70 percent of the system's water was being lost through line leaks, which raised concerns of potential system shutdowns and the risk contamination of the water supply while the leaks were being located and repaired. System replacement is also providing fire protection for the visitors and structures in the area. This project was completed in April 2017.



A section of new pipe is being monitored as it is placed (or replaced) as part of the Fishing Bridge waterline rehabilitation



Foundation for a required storage tank associated with the Fishing Bridge waterline

Activity: **Line Item Construction**
Program Component: **Abandoned Mineral Lands**

FY 2019 Program Activities

The following are examples of planned FY 2019 Abandoned Mineral Lands program activities:

- Mitigate AML features at eight sites in eight parks including Wrangell St. Elias NP & Preserve, Organ Pipe Cactus NM, Glacier NP, Buffalo NR, Chesapeake and Ohio Canal NHP, and Joshua Tree NP.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Abandoned Mineral Lands program is $4,000,000 and 0 FTE to support mitigation and remediation on NPS abandoned mineral land areas.

Abandoned Mineral Lands (FY 2018 Base: $0 / FY 2019 Request: +$4,000,000 / 0 FTE) Funding is requested to implement safety and environmental mitigation and remediation at abandoned mineral lands (AML) features across eight park units. Mining for precious metals, industrial minerals, fossil fuels, and other energy resources is, and has been a significant part of America's natural and cultural history. Risks associated with un-remediated sites can pose serious hazards to park visitors and staff, making AML remediation a high priority for the National Park Service. With this funding, the NPS will continue efforts to mitigate the safety and environmental effects on AMLs in national parks that will increase safety and improve park resources and visitor enjoyment.

Program Overview

In 2014, the National Park Service released the *Abandoned Mineral Lands in the National Park System-Comprehensive Inventory and Assessment* report which identified and documented all abandoned mineral lands (AML) in the System and estimated the cost to mitigate their hazards. AML sites are located across the US in over 133 NPS units; the majority of the features identified are in the Pacific West Region in Death Valley NP, Mojave NPres, and Lake Mead NRA. Precious metals, base metals, and industrial minerals were the primary targets of mining activity on land that would later become those parks. Mines in parks in the Intermountain Region produced similar commodities as well as uranium, oil, and gas. Abandoned coal mines are the most common AML features in the Northeast Region, while features associated with extraction of base metals, oil, and gas dominate the Midwest Region. The primary commodities targeted in the Southeast Region were coal, oil, and gas. Mines in the Alaska Region primarily produced precious base metals. All regions contain sand, gravel, and rock quarries and pits.

The inventory completed in 2014 identified 37,050 AML features at 3,421 mine sites across the Service, the vast majority of which are located in the southern California desert parks. Of those features, approximately 85 percent require no action and five percent have already received long-term remedial action to address human health and safety and environmental problems. Over 3,800 AML features (ten percent) still require remedial action.

Activity: **Line Item Construction**
Program Component: **Demolition and Disposal**

FY 2019 Program Activities

The following are examples of planned FY 2019 Demolition and Disposal program activities:

- Disposal of residential buildings and associated sheds, outbuildings and parking areas in the Capehart housing area located at the east end of the Rodeo Valley in the Marin Headlands of Golden Gate National Recreation Area.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Demolition and Disposal program is $4,000,000 and 0 FTE.

Demolition and Disposal (FY 2018 Base: $0 / FY 2019 Request: +$4,000,000 / 0 FTE) – Funding is requested to demolish and properly dispose of buildings and facilities that are excess to the National Park Service's asset portfolio. These buildings, classified as the lowest priority facilities across the Service, are often acquired through creation of a park or through land acquisition. Many have been slated for disposal since their initial acquisition, some as many as ten or more years ago. These facilities are often a health and safety hazard, some requiring abatement of hazardous substances prior to demolition, and some presenting an attractive remote location for vandalism. Park personnel must maintain the access restrictions on these properties to prevent accidents and injuries. Traditionally requested within the NPS line item construction program five-year plan, demolition and disposal is a high priority for the Park Service; however, the scoring system for prioritizing line item construction projects does not translate well to these projects. As its own program component, NPS can improve focus on demolition and disposal and begin a more concerted effort to remove these facilities and restore the natural resources native to the area. At a funding level of $4 million, NPS will be able to reduce up to 13 percent of the demolition square footage backlog.

Program Overview

In FY 2017, the National Park Service had recorded 1,154 properties that were slated for demolition, and was able to demolish and dispose of 433 of these properties. When parks are created or when new land is acquired, the properties sometimes come with facilities that are in unacceptable condition or are unusable for the park or partner organizations. Additionally, storms and other weather events can damage buildings and other assets beyond repair. When facilities are excess to the park, their continued existence can create health and safety hazards and require resources to maintain access restrictions until funding is available for demolition. They also contribute to the deferred maintenance backlog of the park. Typically there are environmental assessments that must be conducted prior to demolition and restoration of lands that must happen afterwards. The process from start to finish can take several years since funding may not be immediately available, coupled with McKinney Vento Act requirements for federal agencies to identify and make available suitable surplus federal property for use by states, local governments, and nonprofit agencies to assist homeless people, and the historical and environmental assessments that may need to be completed. Additionally, contaminants can increase the cost and duration significantly if they are found during a demolition site assessment, the NPS's most common disposition method.

Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2019	1	Southeast	Great Smoky Mountains National Park	North Shore Road Settlement	NC	11								20,000
2019	2	Southeast	Mammoth Cave National Park	Reconstruct Unsafe Cave Trail	KY	02	93.10	40.00	20.00	20.00	13.10	12,505	1,389	13,894
2019	3	National Capital	Rock Creek Park	Repair Degrading Concrete at Meridian Hill Park	DC	AL	91.10	40.00	20.00	20.00	11.10	5,186	-	5,186
2019	4	Southeast	Christiansted National Historic Site	Replace Wharf Bulkhead	VI	AL	90.50	40.00	20.00	20.00	10.50	4,166	219	4,385
2019	5	Northeast	Castle Clinton National Monument	Restore Historic Walls at Castle Clinton	NY	08	90.50	40.00	20.00	20.00	10.50	5,996	-	5,996
2019	6	Northeast	Statue of Liberty National Monument and Ellis Island	Stabilize Ellis Island Seawall - Phase IIIA	NY	08	90.50	40.00	20.00	20.00	10.50	12,873	-	12,873
2019	7	Northeast	Gateway National Recreation Area	Rehabilitate Sanitary Sewer System at Fort Tilden	NY	09	90.00	40.00	10.00	20.00	20.00	3,260	-	3,260
2019	8	Alaska	Denali National Park & Preserve	Replace Roof at the Eielson Visitor Center	AK	AL	86.80	40.00	20.00	20.00	6.80	2,938	-	2,938
2019	9	Midwest	Charles Young Buffalo Soldiers National Monument	Rehabilitate Charles Young House (Youngsholm)	OH	10	82.60	38.80	20.00	20.00	3.80	4,173	1,788	5,961
2019	10	Northeast	Shenandoah National Park	Upgrade/Replace Community Water Systems	VA	07	82.00	40.00	15.50	20.00	6.50	3,789	-	3,789
2019	11	Intermountain	Big Bend National Park	Upgrade Panther Junction Wastewater Plant	TX	23	78.80	34.34	18.54	20.00	5.92	736	2,208	2,944
2019	12	Midwest	Herbert Hoover National Historic Site	Restore and Stabilize Hoover Creek for Flood Mitigation	IA	02	78.10	32.00	20.00	20.00	6.10	411	7,807	8,218
2019	13	Pacific West	Yosemite National Park	Rehabilitate Wawona Wastewater Treatment Plant	CA	04	77.50	40.00	16.92	20.00	0.58	4,316	17,262	21,578
2019	14	Pacific West	Oregon Caves National Monument	Correct Life Safety and Critical Deficiencies at Oregon Caves Chateau, Phase I	OR	04	77.20	37.69	19.11	20.00	0.40	13,269	410	13,679
2019	15	Intermountain	Grand Canyon National Park	Improve Potable Water Supply to Intercanyon and South Rim Phase I	AZ	01	76.60	40.00	12.89	20.00	3.71	14,310	-	14,310
2019	16	Pacific West	Fort Vancouver National Historic Site	Rehabilitate Historic Main Parade Ground Barracks	WA	03	54.70	32.00	8.41	13.95	0.34	9,700	300	10,000
											Total for Fiscal Year 2019	**97,626**	**31,385**	**149,011**

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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	0/1
Programmed Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: North Shore Road Monetary Settlement		
Project No: 143968D	Unit/Facility Name: Great Smoky Mountains National Park	
Region/Area/District: Southeast	Congressional District: NC11	State: NC

Project Justification

DOI Asset Code	FRPP Unique ID	API	FCI-Before	FCI-Projected

Project Description: In 1943, the Department of the Interior (DOI), the Tennessee Valley Authority (TVA), the state of North Carolina, and Swain County, North Carolina entered into an agreement for the loss of approximately 44,000 acres of private land within Swain County that was flooded as a result of TVA building the Fontana Dam and made part of the Great Smoky Mountains National Park. Part of the 1943 agreement was to have DOI, subject to appropriations, build a replacement road (North Shore Road) through the Park. Construction began in the 1960's but was abandoned in 1972 because of slope instability, high costs and severe environmental impacts.

The NPS evaluated a range of alternatives that would fulfill the purpose of the 1943 agreement. In December 2007, the NPS issued a Record of Decision selecting a monetary settlement to Swain County as the preferred alternative, in lieu of road construction. In February 2010 the Tennessee Valley Authority, the State of North Carolina, Swain County, and the United States Department of the Interior signed the "Memorandum of Agreement Relating to Non-Construction of North Shore Road". The agreement superseded the 1943 Agreement, and settles all claims relating to it. The Department of the Interior is to make (or cause to be made) payments to the State of North Carolina, which will disburse them to Swain County.

Scope of Benefits (SB):
N/A

Investment Strategy (IS):
N/A

Consequences of Failure to Act (CFA):
The funding proposed for FY 2019 makes progress toward honoring the 2010 agreement.

In February 2010, the Secretary of the Interior signed an agreement to provide a monetary settlement of $52.0 million to Swain County, NC, in lieu of constructing the North Shore Road. As of September 2017, NPS has paid $16.8 million and $20.0 million is requested for FY 2019. The remaining $15.2 million is identified for FY 2020 in the NPS Line Item Construction 5-year plan.

The 2010 settlement agreement called for full payment of the settlement by December 31, 2020.

Ranking Categories:			
API/FCI	(40%)	FCI = N/A API = N/A	Score = 0
SB	(20%)		Score = 0
IS	(20%)		Score = 0
CFA	(20%)		Score = 0

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: No VE Study: No Scheduled: Completed:	**Total Project Score:** 0

Project Costs and Status

Project Cost Estimate: (This PDS)	**$s**	**%**	**Project Funding History:** (Entire Project):	
Deferred Maintenance Work :	$ 0	0	Appropriated to Date[1]	$ 16,800,000
Capital Improvement Work:	$ 0	0	Formulated in FY19 Budget:	$ 20,000,000
Total:	$ 20,000,000	100	Future Funding to Complete Project:	$ 15,200,000
			Project Total:	$ 52,000,000

Class of Estimate: A Estimate Escalated to FY: N/A	**Planning and Design Funds:** Planning Funds Received in FY NA $ ____ Design Funds Received in FY NA $ ____

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Start/Award:	N/A		Prepared/Last Updated: 12/2017	**YES**
Project Complete:	N/A			

Annual Operation & Maintenance Costs($s)

Current: N/A	Projected: N/A	Net Change: N/A

[1] Includes $6.0 million appropriated in FY 2008, $6.8 million in FY 2010 (DoD Appropriations Bill) and $4.0 million appropriated in FY 2012.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	93.10 / 2
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Reconstruct Unsafe Cave Trail		
Project Number: PMIS 227188A	Unit/Facility Name: Mammoth Cave National Park	
Region/Area/District: Southeast	Congressional District: KY02	State: KY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	75737	100	0.99	0.00

Project Description:
This project will bring the cave trail along the Grand Avenue Tour Route from Snowball to Grand Central to a maintainable state. The existing dirt cave trail will be reconstructed using concrete pavers or other suitable/sustainable materials. The new trail width will vary depending upon cave conditions. Where appropriate, handrails, stairs, and ramps will be installed along the trail.

Scope of Benefits (SB):
The reconstructed trail will increase visitor and staff safety as existing dirt trails can be slippery and are steep in many locations. The project will protect natural resources by eliminating dust and reducing lint with the cave ecosystem. Cultural resources near the tour paths will be protected by clearly delineating where visitors are allowed to walk, thus reducing accidental disturbance.

Investment Strategy (IS):
The current trails were constructed in the 1930s using dirt mined from within the cave. Current environmental policy prohibits this mining as well as introducing outside dirt into the cave. Other sections of trail have already been reconstructed in this manner in the cave, and they have demonstrated their effectiveness and sustainability. Preventative and cyclic maintenance, which are particularly expensive within the cave, are proven to be less expensive for this more sustainable trail surface.

Consequences of Failure to Act (CFA):
Park visitors, employees, and volunteers will remain at risk for injuries from slips, trips, and falls, particularly in sections of the cave that require the injured to be hand carried for hours until they can reach the cave surface. Natural cave resources will continue to degrade due to dust and lint. Cultural cave resources will continue to be at risk from inadvertent visitor damage.

Ranking Categories:

API/FCI	(40%)	FCI 0.99 API 100.00	Score = 40.00
SB	(20%)		Score = 20.00
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 13.10

Combined ranking factors = (0.40xAPI/FCI score)+(0.20xSB score)+(0.20xIS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 01/18 Completed: N	**Total Project Score:** 93.10

Project Costs and Status

Project Cost Estimate(this PDS):	$	%	**Project Funding History** (entire project):	
			Appropriated to Date:	$ 1,306,000
			Formulated in FY 19 Budget:	$ 13,894,000
Deferred Maintenance Work :	12,505,00 $ 0	90	Future Funding to Complete Project:	$ 0
Capital Improvement Work:	$1,389,000	10	Total:	$ 15,200,000
Total:	$13,894,00 0	10 0		

Class of Estimate: B	**Planning and Design Funds: $'s**[2]	
Estimate Escalated to FY: 10/19	Planning Funds Received in FY **18**	$40,000
	Design Funds Received in FY **18**	$1,266,000

Dates:	**Sch'd**	**Project Data Sheet**	**DOI Approved:**
Actual			
Construction Award/Start:	Q2/19	Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q3/20		

Annual Operations & Maintenance Costs $

Current: $120,000	Projected: $100,000	Net Change: -$20,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	91.10 / 3
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Repair Degrading Concrete at Meridian Hill Park		
Project Number: PMIS 185767A	Unit/Facility Name: Rock Creek Park	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	25952	100	0.36	0.12

Project Description:
This project will repair/replace integrated infrastructure servicing the fountains and make the lower reflecting pool fully operational. It will repair the exposed aggregate walls, walkways, and stairs to eliminate safety concerns and to preserve one of America's earliest examples of decorative exposed aggregate concrete. It will incorporate new ramps into the historic landscape, creating an accessible route to the lower plaza level and will restore the plantings in accordance with the park's historic landscape plan.

Scope of Benefits (SB):
Upgrading the historically significant hardscape and landscape associated with this National Register listed property will preserve its unique architecture for many generations and improve accessibility to meet the requirements of the Architectural Barriers Act Accessibility Standards (ABAAS) These repairs will restore this structure to its former state by stabilizing/preserving several statues and fountains. These actions will greatly improve the park's long term stewardship.

Investment Strategy (IS):
This project will eliminate water penetration and replace failing drainage elements eliminating future damage to the historic structures by freeze thaw and saturation settlement thereby reducing the probability of future structural degradation. The annual operation and maintenance of the site will not change as a result of this project, but long term degradation and potential failure of historic fabric will be reduced. This project demonstrates a commitment from the NPS for the care and the stewardship of this historic structure and landscape.

Consequences of Failure to Act (CFA):
Historic fabric in the form of early exposed aggregate concrete surfaces will be lost at a faster rate if deterioration is not controlled. Continued deterioration and eventual structural failure will occur due to impacts from visitor use, age, weather and climatic conditions. Within three years there will be irreparable damage to various historic features in the park. If remedial work is not finished, significant portions (20% or more) will be lost within the next three years and up to 50% during the next decade. Fountains will continue to not function properly and many will not function at all. Without this action the lower plaza level will continue to be inaccessible and fail to meet Architectural Barriers Act Accessibility Standards (ABAAS).

Ranking Categories:

API/FCI	(40%)	FCI 0.36	API 100.00	Score = 40.00
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 11.10

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)	
Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 05/18 Completed: N	**Total Project Score:** 91.10

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History** (entire project):	
			Appropriated to Date:	$ 903,000
Deferred Maintenance Work:	$5,186,000	100	Formulated in FY 19 Budget:	$ 5,186,000
Capital Improvement Work:	$ 0	0	Future Funding to Complete Project:	$ 0
			Total:	$ 6,089,000
Total:	$5,186,000	100		

Class of Estimate: C	**Planning and Design Funds: $'s**[2]	
Estimate Escalated to FY: 10/19	Planning Funds Received in FY **17**	$ 129,000
	Design Funds Received in FY **17,18**	$ 774,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q4/20			

Annual Operations & Maintenance Costs $

Current: $340,000	Projected: $340,000	Net Change: $0

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	90.50 / 4
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Wharf Bulkhead		
Project Number: PMIS 217021A	Unit/Facility Name: Christiansted National Historic Site	
Region/Area/District: Southeast	Congressional District: VIAL	State: VI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40130400	74996	100	0.32	0.00

Project Description:
This project will construct a new bulkhead seaward of the existing Christiansted Harbor bulkhead and anchoring it back to the shore. The existing bulkhead would be enclosed and left in place, and the bulkhead height will be raised to protect the resources. The bulkhead runs from the city's boardwalk to Fort Christiansvaern. The project will also install a new fender system and docking cleats.

Scope of Benefits (SB):
The wharf is currently closed to boat operations. It does not meet Federal Consistency regulations, and is not compliant with US Coast Guard, US Army Corps of Engineers, and Virgin Islands Port Authority standards. This project would restore the wharf to operating status. Additional benefits include:

- Eliminate safety hazard to employees and visitors.
- Protect the park's historic structures.
- Reduce the threat from storm surges.
- Create recreational opportunities such as kayaking and paddle boarding.
- Provide additional access options for visitors by providing access from the harbor

Investment Strategy (IS):

The wharf protects historic structures and an archaeological site from damage due to severe weather storm surges. Investment in protective measures now will help avoid more expensive recovery repairs in the future. An assessment conducted by the Virgin Islands Port Authority concluded that replacing with a new bulkhead is more cost effective than repairing the current one. Repairing the bulkhead will enable staff to once again dock their boats at the park, increasing operational efficiencies by eliminating the drive to dock at a marina four miles away. Fees associated with docking at local marina will be eliminated.

Completion of this project has a potential to provide more revenue for the park by allowing access to concession boats and cruise ship tenders.

Consequences of Failure to Act (CFA):
Currently the wharf is not code compliant with USCG, USACE, and Virgin Islands Port Authority. Catastrophic failure has the potential for loss of historic structures and an archaeological site as well as personal injury. The wharf also provides protection from extreme weather and ocean conditions for six historic structures.

Ranking Categories:			
API/FCI	(40%)	FCI 0.32 API 100.00	Score = 40.00
SB	(20%)		Score = 20.00
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 10.50

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 01/18 Completed: N	**Total Project Score:** 90.50

Project Costs and Status

Project Cost Estimate (this PDS):	$	%
Deferred Maintenance Work :	$4,166,000	95
Capital Improvement Work:	$ 219,000	5
Total:	$4,385,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 660,000
Formulated in FY 19 Budget:	$ 4,385,000
Future Funding to Complete Project:	$ 0
Total:	$ 5,045,000

Class of Estimate: C Estimate Escalated to FY: 10/19	**Planning and Design Funds: $'s** [2] Planning Funds Received in FY **18** $ 140,000 Design Funds Received in FY **18** $ 520,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q3/20			

Annual Operations & Maintenance Costs $

Current: $3,500	Projected: $1,000	Net Change: -$2,500

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	90.50 / 5
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Restore Historic Walls at Castle Clinton		
Project Number: PMIS 148702A	Unit/Facility Name: Castle Clinton National Monument	
Region/Area/District: Northeast	Congressional District: NY08	State: NY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40800000	80953	100	0.81	0.11

Project Description:
This project will stabilize, conserve, repair, and restore the historic stone walls of Castle Clinton National Monument. Work includes new capping of wall, stabilization, restoration, and conservation treatment of the facility. The project also includes replacement, pinning, and repointing throughout the historic fabric.

Scope of Benefits (SB):
Castle Clinton was completed in 1811, as part of the defensive system protecting Manhattan, with walls made of red Newark sandstone. Water intrusion, along with exposure to the elements and environmental pollutants are causing exfoliation and the instability of many stones. The proposed work to stabilize, restore, cap and provide conservation treatment will reduce safety concerns and provide a sustainable resource for staff supporting maintenance and programs for approximately 3.5 million visitors who pass through the Castle annually.

Investment Strategy (IS):
The stone walls are in poor condition. This project will improve the walls allowing for a maintainable facility. The finished project will be harmonious with upgraded adjacent property belonging to an NPS Partner, the Battery Park Conservancy.

Consequences of Failure to Act (CFA):
Walls will continue to settle and crack. Without protection, stones could lose cohesion and become dangerously unstable. A loss of historic fabric and increasing concerns for staff and public safety could lead to the closure of an important cultural resource. Further damage could result in potential collapse of portions or whole sections of wall. Closure of the Castle would impede Statue of Liberty NM and Ellis Island visitor ticketing and ferry operations.

Ranking Categories:

API/FCI	(40%)	FCI 0.81 API 100.00	Score = 40.00
SB	(20%)		Score = 20.00
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 10.50

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 03/18 Completed: N	**Total Project Score:** 90.50

Project Costs and Status

Project Cost Estimate(this PDS):	**$**	**%**	**Project Funding History** (entire project):	
			Appropriated to Date:	$ 848,000
Deferred Maintenance Work :	$5,996,000	100	Formulated in FY 19 Budget:	$ 5,996,000
Capital Improvement Work:	$ 0	0	Future Funding to Complete Project:	$
			Total:	$ 6,844,000
Total:	$5,996,000	100		

Class of Estimate: C	**Planning and Design Funds: $'s**[2]	
Estimate Escalated to FY: 10/19	Planning Funds Received in FY **17,18**	$166,000
	Design Funds Received in FY **18**	$682,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q3/20			

Annual Operations & Maintenance Costs $

Current: $15,000	Projected: $15,000	Net Change: $0

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	90.50 / 6
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Stabilize Ellis Island Seawall - Phase IIIA		
Project Number: PMIS 211568A	Unit/Facility Name: Statue of Liberty National Monument and Ellis Island	
Region/Area/District: Northeast	Congressional District: NY08	State: NY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40130400	74364	100	0.17	0.07

Project Description:
Phase IIIA of this project will continue the stabilization and rehabilitation of portions of the historic seawall that surrounds Ellis Island. This project will repair the seawall on both water and land sides. Repairs include correcting large voids and erosion at joints between gravity wall and sheet pile components, restoring isolated large voids and settlement behind the walls, stabilizing toe walls, and replacing/restoring displaced granite fascia blocks. Repairs include refurbishing grout loss between granite fascia blocks along the seawall. Repairs will correct the fender system within the ferry slip. Where required, structural repairs to the landside structural members will be accomplished to include excavation of existing fill, repairs to the concrete base, and/or repairs to the whaler and tie-back systems, and replacement of existing fill. Some sections may require partial or full reconstruction due to extensive deterioration, which may include mitigation to severe scouring of seafloor.

Scope of Benefits (SB):
This project will continue the stabilization and rehabilitation of portions of the historic seawall that surrounds Ellis Island and replacement of the fender system. Deferred maintenance for the seawall will be significantly reduced. The rehabilitation of the fender system will facilitate increased accessibility access and operational safety would be improved by reconfiguring the gangways and gangway operations.

Investment Strategy (IS):
The seawall is the footprint and foundation that protect the Island from the severe conditions of the New York Harbor waterways. Completion of this project will ensure the continued protection of the high priority historic and archeological asset and resources on Ellis Island. Portions have been rehabilitated or stabilized through the intervening years, including major work completed in 1987, 1997, and 2012.

Consequences of Failure to Act (CFA):
The perimeter of Ellis Island consists entirely of the Ellis Island Seawall, totaling approximately 6,736 linear feet and built between 1913 and 1934. The purpose of this seawall is to protect the land behind it from erosion by wave action, and to prevent this land from falling into the sea. Beyond being a significant cultural and historic resource in its own right, the Ellis Island Seawall protects, and is an important structural component of, each and every structure on Ellis Island. Failure of portions of the seawall has previously endangered not only buildings, but the visiting public as well, as sinkholes have developed in many areas of the island.

Without completion of the rehabilitation and stabilization of the Ellis Island seawall, deterioration of the seawall

will increase, leading to possible failure of the components and sections of the seawall. Failure of even small sections of the seawall could endanger the structural stability of the island itself, and lead it to increased vulnerability from wave action and possible sea level rise.

Ranking Categories:

API/FCI	(40%)	FCI 0.17 API 100.00	Score = 40.00
SB	(20%)		Score = 20.00
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 10.50

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 03/18 Completed: N	**Total Project Score:** 90.50

Project Costs and Status

Project Cost Estimate (this PDS):	$	%
Deferred Maintenance Work :	$12,873,000	100
Capital Improvement Work:	$ 0	0
Total:	$12,873,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 12,394,000
Appropriated Under ARRA:	$ 27,709,720
FLREA Funding:	$ 1,720,699
Formulated in FY 19 Budget:	$ 12,873,000
Future Funding to Complete Project:	$ 22,492,000
Total:	$ 77,189,419

Class of Estimate: B Estimate Escalated to FY: 10/19	**Planning and Design Funds: $s**[2] Planning Funds Received in FY **02-09** $1,882,000 Design Funds Received in FY **18** $2,100,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q3/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q1/21			

Annual Operations & Maintenance Costs $

Current: $10,000	Projected: $10,000	Net Change: $0

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

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NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	90.00 / 7
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Sanitary Sewer System at Fort Tilden		
Project Number: PMIS 148773A	Unit/Facility Name: Gateway National Recreation Area	
Region/Area/District: Northeast	Congressional District: NY09	State: NY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710900	81605	77	0.04	0.00

Project Description:
This project will address deficiencies with the existing wastewater conveyance system in the Breezy Point District of the Fort Tilden area of Gateway National Recreation Area. Work will upgrade the sewer system for safe collection of sewage and reduce the chances of systems backing up and spilling into Jamaica Bay and the Atlantic Ocean.

Scope of Benefits (SB):
This project will address deficiencies within the existing wastewater conveyance system originally constructed more than 100 years ago. Work will assure positive flow of sewage to municipal treatment facilities and repair damage to resources and facilities resulting from sand, debris, and salt water infiltration. Correction of the deficiencies of these mission-critical assets will assure continued operations and provision of basic services to more than 250,000 visitors, staff, tenants and cooperators and protect sensitive natural resources. Positioned on the 11-mile long Rockaway Peninsula, the only unobstructed coastline in all of New York City, Fort Tilden offers a mixture of decommissioned military structures and reclaimed natural areas, including beaches that provide invaluable recreational amenities and are important economic drivers that attract visitors from throughout New York City and beyond.

Investment Strategy (IS):
Rehabilitating the Fort Tilden sewer system would assure the long-term protection of this asset. Completion of this cost-effective and environmentally sustainable project also would assure protection of sensitive cultural and natural resources including the Jamaica Bay and Atlantic Ocean. After being closed following Hurricane Sandy damage in 2013, Fort Tilden has reopened and this project would build upon and protect the substantial public and private investments in storm damage recovery.

Consequences of Failure to Act (CFA):
This project provides a critical visitor service and operational necessity in addition to protecting the environment. Should failure of this sewage system occur, public restrooms would be closed, and the Fort Tilden area would continue to experience further facility and resource damage, including sink holes and collapsed roads. Without this project, Fort Tilden would also continue to lack a wastewater management system providing for the safe collection of sewage and would remain susceptible to system back-ups and spills into Jamaica Bay and the Atlantic Ocean. Fort Tilden is one of only four locations within Westchester, Bronx, Kings, New York, Richmond, and Queens Counties where shellfish harvesting is permitted by the NY DEC which would remain at risk if the wastewater system is not addressed

Ranking Categories:			
API/FCI	(40%)	FCI 0.04 API 77.00	Score = 40.00
SB	(20%)		Score = 10.00
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 20.00

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Completed 12/15	**Total Project Score:** 90.00

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$3,260,000	100
Capital Improvement Work:	$ 0	0
Total:	$3,260,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 452,000
Formulated in FY 19 Budget:	$ 3,260,000
Future Funding to Complete Project:	$
Total:	$ 3,712,000

Class of Estimate: B Estimate Escalated to FY: 10/19	**Planning and Design Funds: $s**[2] Planning Funds Received in FY **17,18** $ 50,000 Design Funds Received in FY **17, 18** $ 402,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q3/20			

Annual Operations & Maintenance Costs $

Current: $20,000	Projected: $20,000	Net Change: $0

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

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Project Data Sheet

Total Project Score/Ranking:	86.80 / 8
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Roof at the Eielson Visitor Center		
Project Number: PMIS 227793B	Unit/Facility Name: Denali National Park & Preserve	
Region/Area/District: Alaska	Congressional District: AKAL	State: AK

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	62098	78	0.38	0.05

Project Description:
This project replaces the roof on the Eielson Visitor Center in Denali NP&P. The building is a below grade structure with the entire roof serving as a walking area and viewing platform. Water infiltration through the roof has occurred since 2008. Engineering studies determined that the persistence of leaks, the difficulty locating the source location of roof leaks, failure of previous repairs, and the ongoing expense of investigation and repair at a remote location require an entire replacement.

Scope of Benefits (SB):
This project is an investment in sustaining the viability of a facility that supports both visitor services and resource protection. The project will prevent further damage to the interior walls and floor surfaces due to ongoing water infiltration. Stopping water infiltration will reduce the risk of mold growth in the building and associated health problems. This project will also assist the park in realizing the targeted energy efficiency goals of the building, as the Visitor Center is a Platinum LEED certified facility, but is not performing up to target goals.

Investment Strategy (IS):
Roof replacement eliminates the Deferred Maintenance (DM) on the Eielson Visitor Center's roof and will reduce annual corrective maintenance costs by $39,000.

Consequences of Failure to Act (CFA):
The existing roof is not water-tight and poses a threat to the health of visitors, NPS employees, and volunteers when water infiltration allows mold to grow and contaminate the interior air quality. This condition is intermittent, yet persistent, and requires a full roof replacement to correct the problem.

Ranking Categories:

API/FCI	(40%)	FCI 0.38	API 78.00	Score = 40.00
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 6.80

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 02/18 Completed: N	**Total Project Score:** 86.80

Project Costs and Status

Project Cost Estimate (this PDS):	$	%	**Project Funding History** (entire project):	
Deferred Maintenance Work :	$2,938,000	100	Appropriated to Date:	$ 396,000
Capital Improvement Work:	$ 0	0	Formulated in FY19 Budget:	$ 2,938,000
			Rec Fee FY14-15:	$ 356,900
Total:	$2,938,000	100		
			Future Funding to Complete Project:	$ 0
			Total:	$ 3,690,900

Class of Estimate: C Estimate Escalated to FY: 07/19	**Planning and Design Funds: $'s** [2] Planning Funds Received in FY **14,15** $226,400 Design Funds Received in FY **14,17,18** $525,733

Dates: **Sch'd** **Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start: Q3/19 Project Complete: Q1/20	Prepared/Last Updated: 12/17	**YES**

Annual Operations & Maintenance Costs $

Current: $181,000	Projected: $142,000	Net Change: -$39,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

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Project Data Sheet

Total Project Score/Ranking:	82.60 / 9
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Charles Young House (Youngsholm)		
Project Number: PMIS 219518A	Unit/Facility Name: Charles Young Buffalo Soldiers National Monument	
Region/Area/District: Midwest	Congressional District: OH10	State: OH

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	244325	100	0.50	0.00

Project Description:
This project will preserve and rehabilitate the historic Youngsholm to its period of significance of 1907-1922, including restoration and reconstruction of historic features and repair of interior spaces. Project will restore historic elements and rehabilitate building utilities. The interior elements, restrooms and elevator will be rehabilitated and modified to meet current building code. The house will serve as the Charles Young Buffalo Soldiers National Monument museum and visitor center and staff offices.

Scope of Benefits (SB):
Preservation and repair of this historic and iconic asset will enhance visitor experience and provide park personnel with adequate administrative spaces. The facility is the primary touch point for park visitors, and will provide a modernized interpretation area. Correction of existing and identified unsafe and hazardous conditions will further enhance visitor experience. Repair and improvement of assets will allow for maintenance resources to be directed to other assets.

Investment Strategy (IS):
Preservation and repair of the facility will prevent further damage to the building and utility systems. The facility will be able to be maintained for future visitors and staff. Park personnel and cultural resources are currently housed in several office spaces costing $11,000 per year, due to the poor condition of the asset. Completion of this project will eliminate the need for these lease costs.

Consequences of Failure to Act (CFA):
Continued degradation of the primary structures and sub-structures from water, mold, and pest intrusion could accelerate the loss of the resource of great national historical significance. Maintenance cost of the building is likely to increase due to further degradation of the building and building systems.

Ranking Categories:

API/FCI	(40%)	FCI 0.50 API 100.00	Score = 38.80
SB	(20%)		Score = 20.00
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 3.80

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 03/18 Completed: N	**Total Project Score:** 82.60

Project Costs and Status

Project Cost Estimate(this PDS):	**$**	**%**	**Project Funding History** (entire project):	
			Appropriated to Date:	$ 755,000
Deferred Maintenance Work :	$4,173,000	70	Formulated in FY 19 Budget:	$ 5,961,000
Capital Improvement Work:	$1,788,000	30	Future Funding to Complete Project:	$
			Total:	$ 6,716,000
Total:	$5,961,000	100		

Class of Estimate: C	**Planning and Design Funds: $'s**[2]
Estimate Escalated to FY: 10/19	Planning Funds Received in FY **18** $ 45,000
	Design Funds Received in FY **17, 18** $ 710,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q3/20			

Annual Operations & Maintenance Costs $

Current: $50,000	Projected: $39,000	Net Change:-$11,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

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Total Project Score/Ranking:	82.00 / 10
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Upgrade/Replace Community Water Systems		
Project Number: PMIS 151064A	Unit/Facility Name: Shenandoah National Park	
Region/Area/District: Northeast	Congressional District: VA07	State: VA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710300	2320	65	0.15	0.06
40710300	3819	65	0.09	0.02

Project Description:
This project will rehabilitate the potable water systems at Skyland and Big Meadows, including improvement of existing water sources and/or development of new sources, modifications to existing treatment systems, and replacement of deteriorated distribution systems.

Scope of Benefits (SB):
Water systems will be rehabilitated at Skyland and Big Meadows -- the two major developed areas in the park – to provide adequate and safe potable water to visitors. Skyland includes a hotel complex with 200 rooms, and a lodge with a large dining facility. The Big Meadows area includes a hotel complex with 130 rooms, a lodge with a large dining facility, a small restaurant, visitor center, picnic ground, and the most popular campground in the park with 210 sites.

Investment Strategy (IS):
Rehabilitating the potable water systems will supply safe and reliable water to service visitors, concession operations, and NPS employees. Replacing aged water lines will eliminate leaks in the water distribution system, requiring less water pumping and lower energy consumption. Annual savings to park operations will be $3,000 per year. Both water systems are high priority park assets, and sufficient operating and maintenance funds will be dedicated to the systems to protect this investment.

Consequences of Failure to Act (CFA):
Without this project, the primary water systems for two major developed areas may not be able to supply safe and reliable water to visitors, concession operations, and NPS employees. This may result in shut down of water service, water restrictions, boil water notices, expensive water hauling, or area closures. Without this project the park may not be able to meet federal and state drinking water standards, resulting in notices of violations and mandatory corrective actions within a relatively short timeframe.

Ranking Categories:

API/FCI	(40%)	FCI 0.12 API 65.00	Score = 40.00
SB	(20%)		Score = 15.50
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 6.50

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 11/17 Completed: N	**Total Project Score:** 82.00

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$3,789,000	100
Capital Improvement Work:	$ 0	0
Total:	$3,789,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 1,107,000
Formulated in FY 19 Budget:	$ 3,789,000
Future Funding to Complete Project:	$ 0
Total:	$ 4,896,000

Class of Estimate: B	**Planning and Design Funds: $'s**[2]	
Estimate Escalated to FY: 10/19	Planning Funds Received in FY **16,17**	$ 200,000
	Design Funds Received in FY **17,18**	$ 907,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q3/20			

Annual Operations & Maintenance Costs $

Current: $97,000	Projected: $94,000	Net Change: -$3,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

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Project Data Sheet

Total Project Score/Ranking:	78.80 / 11
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Upgrade Panther Junction Wastewater Plant		
Project Number: PMIS 218341A	Unit/Facility Name: Big Bend National Park	
Region/Area/District: Intermountain	Congressional District: TX23	State: TX

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35500400	104515	77	0.18	0.12
40710900	53118	77	0.17	0.15

Project Description:
The project will replace the sewage treatment facility that serves the Panther Junction residential area, the park's main visitor center, park headquarters, a gas station, a post office, and the San Vicente School, and over 380,000 visitors each year. The existing wastewater treatment plant will be replaced with a new treatment system. Plant building components will be rehabilitated including the roof and electrical components.

Scope of Benefits (SB):
The Panther Junction Wastewater Treatment Plant is a critical need for park residents, visitors and cooperators, yet the existing plant is on the brink of failure due to its advanced age. Worker safety is a concern in such an environment. Replacement of the plant will provide a modern, safe, and fully functional waste water treatment plant for those persons living in or visiting Panther Junction. The new treatment plant will meet all Occupational Safety and Health Administration and Texas Commission on Environmental Quality regulations.

Investment Strategy (IS):
A new treatment plant would reduce the total amount of deferred maintenance, as well as the high costs associated with the chronic load of corrective maintenance needed. Operators could focus more time and energy on performing preventive maintenance, which should minimize long term corrective costs. New equipment would provide assurance in the ability of the NPS to properly handle the waste in accordance with state and federal regulations. A new facility would incorporate more automated equipment, which would reduce the amount of operator time needed and improve the efficiency and energy use of the system. This new package system would provide a greater return on investment, have a better life cycle cost, and improve consumer confidence.

Consequences of Failure to Act (CFA):
If this project is not completed, the park will be non-compliant with Occupational Safety and Health Administration and Texas Commission on Environmental Quality regulations, and employees will be exposed to an unsafe working environment. The Panther Junction Wastewater Treatment Plant is a single point of failure system, and a major failure could create an extended service interruption and/or a discharge permit violation. In the case of a major failure, the park would have to reduce operations, install portable toilets, and haul sludge 25 miles to be deposited. This is not a long-term option, and there is no other way to allow for the sanitary disposal of wastewater.

Ranking Categories:			
API/FCI	(40%)	FCI 0.17 API 77.00	Score = 34.34
SB	(20%)		Score = 18.54
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 5.92

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Scheduled 02/18 Completed: N	**Total Project Score:** 78.80

Project Costs and Status

Project Cost Estimate(this PDS):	**$**	**%**
Deferred Maintenance Work :	$ 736,000	25
Capital Improvement Work:	$2,208,000	75
Total:	$2,944,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 448,000
Formulated in FY 19 Budget:	$ 2,944,000
Future Funding to Complete Project:	$ 0
Total:	$ 3,392,000

Class of Estimate: C Estimate Escalated to FY: 10/19	**Planning and Design Funds: $s**[2] Planning Funds Received in FY **18** $ 45,000 Design Funds Received in FY **17,18** $ 403,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q2/20			

Annual Operations & Maintenance Costs $

Current: $115,000	Projected: $95,000	Net Change: -$20,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

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Project Data Sheet

Total Project Score/Ranking:	78.10 / 12
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Restore and Stabilize Hoover Creek for Flood Mitigation		
Project Number: PMIS 160186A	Unit/Facility Name: Herbert Hoover National Historic Site	
Region/Area/District: Midwest	Congressional District: IA02	State: IA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40182100	228777	80	0.00	0.00
40750300	64523	77	0.01	0.00

Project Description:
The purpose of this site is to preserve the Herbert Hoover Birthplace Cottage, Gravesite, and other historically significant properties associated with the life of Herbert Hoover. The park is tasked with ensuring that visitors can experience the fundamental resources of the park, including the Birthplace Cottage, a National Historic Landmark, and the Presidential Library and Museum, as well as many other park natural and cultural resources. The stream, Hoover Creek, is an important part of the cultural landscape. Its appearance is critical to the historic setting and visitor experience. This project will restore the Hoover Creek to allow effective water conveyance, construct an off-channel storm water detention basin, replace or retrofit Downey Street bridge and bridge embankment, and stabilize retaining wall adjacent to Downing Street bridge. This work would increase the creek's capacity to retain heavier flows within its natural banks, which would provide additional protection from flood events currently occurring in the watershed.

Scope of Benefits (SB):
The restoration of the Hoover Creek will aid in reducing flood related damage to the National Historic Site which encompasses the National Archives and Records Administration (NARA), Herbert Hoover Presidential Library and Museum and the Hoover Presidential Foundation (HPF). The project will enhance the visitor experience through restoration of the creek to the time period of significance of Herbert Hoover's childhood. Proposed repairs to the stream bank would prevent further erosion of the retaining wall adjacent to the Downey Street bridge, a contributing feature of the park that is classified as requiring protection. Work will reduce or eliminate periodic basement flooding and mitigate bacterial contamination associated with the high water events. Maintenance of the creek channel is currently limited due to deeply incised banks. Once completed, maintenance would be accomplished in a safe and effective manner and free up resources for other work.

Investment Strategy (IS):
Flooding events typically result in the park being closed during the event itself, and then for a period following while cleanup ensues. This project will diminish flood events and complement other community-based watershed-wide projects underway to mitigate flooding of park assets and downtown buildings listed on the National Register of Historic Places. Work will aid in the restoration of the riparian and proper functioning conditions along 2,640 feet of Hoover Creek in accordance with the General Management Plan, and Environmental Impact Statement for the stream project. In preparation for this project, the park has entered into an Interagency Agreement annually with the US Geological Survey (USGS) for stream monitoring and rain gauge recordings in the park. Cost savings would be achieved as this project would mitigate much of the monitoring required to protect the resources.

Consequences of Failure to Act (CFA):
If the retention basin is not built, relatively frequent flooding will continue and the steep stream-bank would continue collapse, impairing water quality, life and safety within the park and adjacent community, and imparting damage to buildings in both the park and community. Water quality would continue to be impacted due to contamination by fecal coliform bacteria during flooding. Both the resource and the visitor experience will be diminished without the benefit of this project.

Ranking Categories:

API/FCI	(40%)	FCI 0.01	API 78.50	Score = 32.00
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 6.10

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: Completed 6/17

Total Project Score: 78.10

Project Costs and Status

Project Cost Estimate(this PDS):	**$**	**%**
Deferred Maintenance Work :	$ 411,000	5
Capital Improvement Work:	$7,807,000	95
Total:	$8,218,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 1,326,000
Formulated in FY 19 Budget:	$ 8,218,000
Future Funding to Complete Project:	$ 0
Total:	$ 9,544,000

Class of Estimate: B
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s[2]

Planning Funds Received in FY **16,17**	$ 198,000
Design Funds Received in FY **17,18**	$ 1,128,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q3/19	
Project Complete:	Q1/21	

Project Data Sheet
Prepared/Last Updated: 12/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $14,000	Projected: $4,000	Net Change: -$10,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

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Total Project Score/Ranking:	77.50 / 13
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Wawona Wastewater Treatment Plant		
Project Number: PMIS 196447A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35500400	100621	100	0.16	0.16
40710900	12771	100	0.11	0.07

Project Description:
This project rehabilitates the 30 year old wastewater treatment facility that processes waste generated by 1.3 million visitors, NPS staff and residents in the Wawona Utility District, and the surrounding community. It will update processes to contemporary standards, improve energy efficiency, increase and improve plant treatment capacity, provide for onsite solids handling, ensure compliance with current and anticipated treatment standards, and provide plant automation and scalable operation capability to adapt to high summer and low winter flows. The project will install tanks for increased solids retention-time to achieve pathogen reduction levels. Spray field equipment will be replaced and reconfigured for improved effluent application. Leach fields for effluent disposal in winter months will be installed to eliminate direct river discharge. Structural modifications will replace cracked concrete and rehabilitate the head works structure. Grit removal equipment will be replaced to improve screening, washing and handling systems; grease and septic receiving equipment will be improved; main lift stations will be replaced; and instrumentation systems will be rehabilitated to provide arc flash protection.

The project will improve the process efficiencies as well as update the equipment to a contemporary sustainable operation that will eliminate effluent disposal to the river, which will eliminate risks of the release of pathogens and effluent by-products. The project will upgrade the primary treatment (grits, screening, grease and seepage) to improve solids removal efficiencies; repair and/or replace secondary treatment (aeration and solids pumping) to enhance pollutant removal (biological and solids) and finally to expand tertiary treatment capabilities for nutrient removal (settling and filtration). The plant's storage, disinfection and effluent capabilities will be modified and expanded to eliminate discharge to the river.

Scope of Benefits (SB):
The Wawona Treatment Plant (WWTP) provides sanitary treatment of wastewater generated from NPS operations as well as critical visitor services for the entire operation within the Wawona District. This park administrative area is essential to the 230 park and concession employees who attend to the 1.3 million annual visitors. Work will address deferred maintenance and operational deficiencies by replacing the obsolete and code-deficient plant which is unable to meet new California Department of Health discharge permit limits. Replacement was identified as the most cost-effective (in terms of Lifecycle Cost) and operationally efficient means to address the deficiency.

Investment Strategy (IS):
The plant upgrades would reduce the risk to staff, visitors and other users from exposure to pathogens and effluent bi-products. The current facility is unable to achieve bi-product removal and was issued an enforcement order by the California Regional Water Quality Control Board (CRWQCB). The current plant is undersized for peak summer flows, future addition of flows from nearby failing campground leach fields, undersized visitor restroom

facilities, and undeveloped private parcels in the Wawona community.

Consequences of Failure to Act (CFA):
The plant has exceeded the permitted daily flows 81 times since 2008 during the peak summer months. Two large spills occurred in 2008 due to broken sprayfield piping that could have subjected the park to enforcement action and penalties. In its current configuration, the plant is unable to fully treat and process solids, requiring solid waste to be trucked by tanker to the El Portal waste water treatment plant, approximately 90 miles round trip, 1-2 trips per day, five days a week in the summer and one trip per day, three days a week in the winter. While there have been no serious accidents to date, there are great risks and hazards to the drivers and visitors with regularly transporting that much sludge. An accident could result in exposure to raw or partially treated sewage or create a wide range service disruption that could result in the inability to provide emergency services. Completion of the project would mitigate risk in both on site treatment issues (capacity, defective equipment, and lack of treatment capabilities for solids).

Ranking Categories:

API/FCI	(40%)	FCI 0.11	API 100.00	Score = 40.00
SB	(20%)			Score = 16.92
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 0.58

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Completed: 06/17	**Total Project Score:** 77.50

Project Costs and Status

Project Cost Estimate(this PDS):	**$**	**%**
Deferred Maintenance Work :	$ 4,316,000	20
Capital Improvement Work:	$17,262,000	80
Total:	$21,578,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 2,901,000
Formulated in FY 19 Budget:	$ 21,578,000
Future Funding to Complete Project:	$
Total:	$ 24,479,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s[2]
Planning Funds Received in FY **16,18** $ 1,501,000
Design Funds Received in FY **18** $ 1,400,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q3/19	
Project Complete:	Q4/20	

Project Data Sheet
Prepared/Last Updated: 12/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $728,000	Projected: $621,000	Net Change: -$106,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	77.20 /14
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Correct Life Safety and Critical Deficiencies at Oregon Caves Chateau, Phase I		
Project Number: PMIS 150025B	Unit/Facility Name: Oregon Caves National Monument	
Region/Area/District: Pacific West	Congressional District: OR04	State: OR

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35291700	43045	100	1.0	0.07

Project Description:
The project will renovate the Oregon Caves Chateau by correcting critical life and safety deficiencies to ensure code compliant emergency egress and fire protection as well as reconstruct the balcony, replace the electrical service panel, repair the external exit stairs, and replace the basement level water supply system. . Completed in 1934, the architecturally complex National Historic Landmark has significant barriers to accessibility due to its hillside location. Work will be completed in two phases. Phase I will correct fire suppression and detection, egress and accessibility deficiencies in public areas in the main entrance and in guest rooms on the first floor. Project includes installation of code-compliant egress doors, fire detection systems, and suppression equipment. Work will address structural deficiencies, and improve accessibility by converting the first floor guest rooms to be fully accessible (signage, door widening, closets and lavatories). Public areas will have improved access dining facilities and restrooms. An elevator will be installed between lobby and dining areas. Project work includes replacement of interior plumbing, electrical and mechanical systems.

The State of Oregon is providing a grant for construction of the balcony. Funding for a future phase of this project will rehabilitate the back of the Chateau, the basement and guest rooms on floors two, three, and four.

Scope of Benefits (SB):
In addition to the Cave, the Chateau is the monument's most notable feature. Safe and accessible visits are key to providing an enjoyable visitor experience. This project will reduce deferred maintenance by directly investing in the park's most significant cultural resource and day-use visitor service facility, with over 6,000 annual overnight stays.

Investment Strategy (IS):
The park is committed to maintaining this asset in good condition through following the NPS Capital Investment Strategy requirements. This project addresses code deficiencies with fire suppression and egress and will improve accessibility and energy efficiency. Currently, this facility is not accessible for persons with disabilities; this project will add ramps, an elevator and will remove barriers to correct this problem. New plumbing fixtures will reduce water use and thermal insulation will reduce energy.

Consequences of Failure to Act (CFA):
If this project is not implemented, this important cultural resource will continue to decay. Structural deficiencies will not be corrected and fire control and building egress will not be updated.

Ranking Categories:

API/FCI	(40%)	FCI 1.00 API 100.00	Score = 37.69
SB	(20%)		Score = 19.11
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 0.40

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Completed 05/17	**Total Project Score:** 77.20

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$ 13,269,000	97
Capital Improvement Work:	$ 410,000	3
Total:	$ 13,679,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 1,304,000
Formulated in FY 19 Budget:	$ 13,679,000
Future Funding to Complete Project:	$ 9,319,000
Total:	$ 24,302,000

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s[2]
Planning Funds Received in FY **17** $ 116,000
Design Funds Received in FY **17,18** $1,188,000

Dates:	**Sch'd**
Actual	
Construction Award/Start:	Q2/19
Project Complete:	Q2/21

Project Data Sheet
Prepared/Last Updated: 12/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $90,700	Projected: $75,500	Net Change - $15,200

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	76.60 / 15
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Improve Potable Water Supply to the Inner Canyon and South Rim – Phase 1		
Project Number: PMIS 190083A	Unit/Facility Name: Grand Canyon National Park	
Region/Area/District: Intermountain	Congressional District: AZ01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710300	99678	77	0.27	0.10

Project Description:
This project will replace the function of the existing 12.5 mile long trans-canyon waterline that conveys water by gravity feed from Roaring Springs Cave, located approximately 3,200 feet below the North Rim, to the Indian Gardens Pump Station, located approximately 3,000 feet below the South Rim. The replacement system includes installation of a new intake system and pump station at Phantom Ranch and replacement of approximately 5-miles of pipe from Phantom Ranch to the Indian Garden pump station. In addition, drinking water treatment systems will be added at Phantom Ranch, Indian Garden and at the South Rim. The existing 7mile section of pipe between Roaring Springs and Phantom Ranch will be abandoned in-place.

Scope of Benefits (SB):
The existing system, installed in the 1960s with a design life of 30-40 years, has shown through continued breaks to have long exceeded its life expectancy. The proposed project will reduce deferred maintenance by replacing the failing 6" aluminum piping with 8" steel piping providing both improved flow efficiency and reliability.

The current pipeline employs a chlorine disinfection system; the replacement project includes drinking water treatment systems to increase the protection of public health and safety.

Investment Strategy (IS):
The 50+ year old south transit of the trans-canyon waterline, 20 years past its design life, is the sole delivery system for water to the inner canyon and the entire South Rim of the Grand Canyon. This water supply supports park operations by providing drinking and utility water for more than 5.5 million visitors each year, 2,500 year round residents, all inner canyon operations (including Phantom Ranch), all concession operated South Rim hotels and restaurants (with more than 1,000 lodging units), campgrounds (more than 400 campsites), visitor centers, the local K-12 school, and the Kaibab National Forest Headquarters. In addition, the pipeline supplies water for fire protection throughout the South Rim for administrative facilities including visitor facilities, houses, and nearly 900 historic structures.

In the past few years, the park has responded to pipeline breaks, on average, about once a month. Repairs are costly, averaging $25,000 each, have the potential to precipitate additional breaks due to drops in pressure and re-pressurization, and cause the visitors, residences and concession services to be forced into restrictive water conservation measures. Extended repairs have an impact on concession operations at Phantom Ranch with cancellations caused by water restrictions. This project would reduce the vulnerability of our water system, creating cost avoidance both immediately and over time. The operational cost of the waterline will increase to maintain the new pump station and intake system but unplanned costs due to waterline breaks will be avoided.

Consequences of Failure to Act (CFA):
The aging pipeline will eventually fail beyond the park's ability to repair causing the park to have no option but to haul water from outside sources some 25-50 miles away. Damage from a flood event in 1995 caused the pipeline to remain offline for 28 days during the repair operations. The park implemented emergency water hauling measures at a total cost in excess of $5 million dollars.

Ranking Categories:

API/FCI	(40%)	FCI 0.27 API 77.00	Score = 40.00
SB	(20%)		Score = 12.89
IS	(20%)		Score = 20.00
CFA	(20%)		Score = 3.71

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: Completed 08/17	**Total Project Score:** 76.60

Project Costs and Status

Project Cost Estimate (this PDS):	$	%
Deferred Maintenance Work:	$ 0	0
Capital Improvement Work:	$14,310,000	100
Total:	$14,310,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 1,737,000
Formulated in FY 19 Budget:	$ 14,310,000
RecFee FY 19-21:	$ 30,120,000
Future Funding to Complete Project:	$ 30,000,000
Total:	$ 76,167,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $s[2]

LIC Planning Funds Received in FY **17,18**	$ 858,000
LIC Design Funds Received in FY **17**	$ 250,000
RecFee Planning Funds Rec'd in FY **17,18**	$ 186,000
RecFee Design Funds Rec'd in FY **17,18**	$ 443,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q4/19	
Project Complete:	Q3/23	

Project Data Sheet
Prepared/Last Updated: 12/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $580,000	Projected: $1,090,000	Net Change: +$510,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	54.70 / 16
Planned Funding FY:	2019
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Historic Main Parade Ground Barracks Building		
Project Number: PMIS 241806A	Unit/Facility Name: Fort Vancouver National Historic Site	
Region/Area/District: Pacific West	Congressional District: WA03	State: WA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35100000	116701	62	0.58	0.00

Project Description:
This project will completely rehabilitate the three-story, 33,000 square foot (SF) large barracks in the east portion of the newly acquired historic Vancouver Barracks.

The project will rehabilitate the exterior envelop, heating, cooling, lighting, fire protection alarms and sprinklers, circulation systems including an elevator and interior finishes. Site work will include re-constructing pedestrian circulation routes to meet accessibility codes between adjacent buildings, nearby accessible parking and the building entries. The design will be developed in accordance with the Secretary of Interior Standards for Historic Preservation, and incorporate sustainability and energy efficiency principals while preserving the historic fabric and other character defining features. The building will meet current applicable code requirements.

Scope of Benefits (SB):
This project will upgrade a large National Register of Historic Places building originally constructed in 1907, to good condition to be utilized for office or leased space.

Investment Strategy (IS):
Upgrading the historically significant building will greatly improve its long term stewardship as an occupied building, and provide space for potential rental income or future office space; either option is preferable to a vacant building.

Consequences of Failure to Act (CFA):
If the former Army historic structures of Fort Vancouver cannot be rehabilitated, the newly acquired site would become a major financial drain on the NPS and the stewardship of these historic structures likely would suffer.

Ranking Categories:

API/FCI	(40%)	FCI 0.58 API 62.00	Score = 32.00
SB	(20%)		Score = 8.41
IS	(20%)		Score = 13.95
CFA	(20%)		Score = 0.34

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: YES VE Study: Scheduled 05/18 Completed: N	**Total Project Score:** 74.00

Project Costs and Status

Project Cost Estimate(this PDS):	**$**	**%**	**Project Funding History** (entire project):	
			Appropriated to Date:	$ 903,000
Deferred Maintenance Work :	$ 9,700,000	97	Formulated in FY 19 Budget:	$ 10,000,000
Capital Improvement Work:	$ 300,000	3	Future Funding to Complete Project:	$
			Total:	$ 10,903,000
Total:	$10,000,000	100		

Class of Estimate: C	**Planning and Design Funds: $'s**[2]	
Estimate Escalated to FY: 10/19	Planning Funds Received in FY **18**	$10,000
	Design Funds Received in FY **18**	$893,000

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q4/19		Prepared/Last Updated: 12/17	**YES**
Project Complete:	Q3/21			

Annual Operations & Maintenance Costs $

Current: $7,000	Projected: $35,000	Net Change: +$22,000

[2] Funding shown in the planning and design section includes funds appropriated through FY 2018. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2020	1	Southeast	Great Smoky Mountains National Park	North Shore Road Settlement	NC	11								15,200
2020	2	Northeast	Statue of Liberty National Monument and Ellis Island	Rehabilitate Stone Walls of Historic Fort Wood under Iconic Statue	NY	10	95.00	40.00	20.00	20.00	15.00	7,852	-	7,852
2020	3	Northeast	Acadia National Park	Rehabilitate Eagle Lake Carriage Road	ME	02	93.00	40.00	20.00	20.00	13.00	2,752	-	2,752
2020	4	National Capital	Chesapeake and Ohio Canal National Historical Park	Reconstruct/Stabilize Historic Stone Wall and Towpath McMahon's Mill to Lock 42	MD	06	91.50	40.00	20.00	20.00	11.50	10,102	-	10,102
2020	5	Alaska	Wrangell-Saint Elias National Park & Preserve	Kennecott - Leach Plant Foundation Replacement	AK	AL	91.10	40.00	20.00	20.00	11.10	2,153	-	2,153
2020	6	Northeast	Boston National Historical Park	Rehabilitate Dorchester Heights Hardscapes for Accessibility and Eliminate Safety Hazards	MA	08	91.10	40.00	20.00	20.00	11.10	6,774	-	6,774
2020	7	Northeast	Statue of Liberty National Monument and Ellis Island	Stabilize Ellis Island Seawall - Phase IIIB	NY	08	90.50	40.00	20.00	20.00	10.50	18,186	-	18,186
2020	8	Southeast	Andrew Johnson National Historic Site	Preserve National Cemetery	TN	01	86.50	40.00	20.00	20.00	6.50	1,712	35	1,747
2020	9	Pacific West	Sequoia and Kings Canyon National Park	Replace Non-Compliant Lodgepole Water Treatment System	CA	21	83.40	39.52	5.26	20.00	18.62	3,483	713	4,196
2020	10	National Capital	Antietam National Battlefield	Rehabilitate Visitor Center	MD	06	82.70	40.00	20.00	20.00	2.70	5,014	1,950	6,963
2020	11	Midwest	Ozark National Scenic Riverways	Rehabilitate Big Spring Utilities	MO	08	81.40	40.00	16.60	20.00	4.80	6,600	3,106	9,706
2020	12	Southeast	Chickamauga and Chattanooga National Military Park	Stabilize Moccasin Bend Riverbank (Reach 2A)	TN	03	80.90	40.00	17.05	20.00	3.85	3,128	-	3,128
2020	13	Southeast	Cumberland Island National Seashore	Replace Plum Orchard Roofs	GA	01	78.10	39.59	16.00	20.00	2.51	1,406	-	1,406
2020	14	Pacific West	Crater Lake National Park	Correct Structural Deficiencies and Stabilize Steel Visitor Center	OR	02	77.90	32.00	20.00	20.00	5.90	8,512	740	9,252
2020	15	Pacific West	Oregon Caves National Monument	Correct Life Safety and Critical Deficiencies at Oregon Caves Chateau, Phase II	OR	04	77.20	37.69	19.11	20.00	0.40	9,039	280	9,319
2020	16	Northeast	Cape Cod National Seashore	Remove and Rebuild Nauset Light Beach Bathhouse	MA	09	77.10	32.00	20.00	20.00	5.10	1,710	211	1,921
2020	17	Southeast	Fort Sumter National Monument	Rehabilitate Fort Sumter Breakwater	SC	01	76.70	32.00	19.34	20.00	5.36	1,370	3,196	4,566
2020	18	Intermountain	Grand Canyon National Park	Improve Potable Water Supply to Intercanyon and South Rim - Phase 2	AZ	01	76.60	40.00	12.89	20.00	3.71	17,317	-	17,317

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Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2020	19	National Capital	White House	Repair Five Ornamental Fountains in Lafayette Park and on the White House Grounds	DC	AL	75.70	35.46	20.00	20.00	0.24	1,925	-	1,925
2020	20	Southeast	Great Smoky Mountains National Park	Rehabilitate Sugarlands Headquarters	TN	01	75.30	40.00	14.12	19.46	1.72	6,470	-	6,470
2020	21	Intermountain	Lake Mead National Recreation Area	Construct Structural Flood Mitigation for Visitor and Employee Safety at Cottonwood Cove (Phase 1)	AZ	03 04	74.10	40.00	2.80	15.13	16.17	-	8,076	8,076
											Total for Fiscal Year 2020	**115,504**	**18,307**	**149,011**

Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2021	1	National Capital	Chesapeake and Ohio Canal National Historical Park	Improve Visitor Safety and Remediate Rock Fall Hazards at Milepost 155.5 (Paw Paw Tunnel)	MD	06	92.30	40.00	20.00	20.00	12.30	6,419	-	6,419
2021	2	Southeast	Cape Hatteras National Seashore	Repair Cape Hatteras Lighthouse	NC	03	91.40	39.88	20.00	20.00	11.40	14,388	757	15,145
2021	3	Northeast	Johnstown Flood National Memorial	Repair Exterior Envelope and Replace Utility Systems to Preserve 1889 Clubhouse	PA	12	90.90	40.00	20.00	20.00	10.90	4,482	-	4,482
2021	4	Northeast	Statue of Liberty National Monument and Ellis Island	Stabilize Ellis Island Seawall - Phase IIIC	NY	08	90.50	40.00	20.00	20.00	10.50	4,307	-	4,307
2021	5	Midwest	Perry's Victory & International Peace Memorial	Restore North and South Seawalls at Perry's Victory to Safeguard Site - Phase I	OH	09	89.60	32.00	20.00	20.00	17.60	21,591	1,136	22,727
2021	6	Northeast	Independence National Historical Park	Replace Second Bank Roof and Associated Roof Features	PA	01	86.60	40.00	20.00	20.00	6.60	3,009	660	3,669
2021	7	Northeast	Independence National Historical Park	Preserve Second Bank Exterior Marble Walls	PA	01	85.30	38.67	20.00	20.00	6.63	2,184	22	2,206
2021	8	Intermountain	Carlsbad Caverns National Park	Replace Structural Steel and Elevator Equipment for 1 and 2 Elevator	NM	02	85.30	40.00	5.30	20.00	20.00	18,942	-	18,942
2021	9	Southeast	Tuskegee Institute National Historic Site	Correct Deficiencies and Improve Visitor Experience at George Washington Carver	AL	03	83.30	40.00	20.00	20.00	3.30	2,597	-	2,597
2021	10	Northeast	Boston National Historical Park	Perform Critical Repairs to Exterior Structure and Façade of Easton Building	MA	09	81.30	40.00	13.73	20.00	7.57	9,177	-	9,177

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Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2021	11	Midwest	Ozark National Scenic Riverways	Rehabilitate Cabins, Lodge and Landscape at Big Springs	MO	08	80.30	35.45	20.00	20.00	4.85	13,485	417	13,902
2021	12	Pacific West	North Cascades National Park	Replace Obsolete, Code Deficient and Deteriorated Stehekin Wastewater Treatment Plant	WA	04	79.20	37.73	17.00	20.00	4.47	3,665	974	4,639
2021	13	Northeast	Gateway National Recreation Area	Replace Officers Row Seawall at Sandy Hook	NY	06	79.00	32.00	20.00	20.00	7.00	11,983	-	11,983
2021	14	Intermountain	Grand Canyon National Park	Improve Potable Water Supply to Intercanyon and South Rim - Phase 3	AZ	01	76.60	40.00	12.89	20.00	3.71	13,000	-	13,000
2021	15	Intermountain	Curecanti National Recreation Area	Rehabilitate Elk Creek Visitor Center to Address Visitor Safety/Accessibility and Operational Needs	CO	03	75.70	39.30	15.02	20.00	1.38	3,242	2,547	5,789
2021	16	Alaska	Katmai National Park & Preserve	Relocate Park Administrative Structures from Sensitive Resource	AK	AL	75.70	36.51	2.28	19.49	17.42	446	3,270	3,716
2021	17	Pacific West	Golden Gate National Recreation Area	Repair Park Headquarters (Bldg 201) for Seismic Strengthening, Fort Mason	CA	12	68.91	40.00	8.90	16.46	3.55	1,073	5,238	6,311
											Total for Fiscal Year 2021	**133,988**	**15,023**	**149,011**

Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2022	1	Midwest	Perry's Victory & International Peace Memorial	Restore North and South Seawalls at Perry's Victory to Safeguard Site - Phase II	OH	09	89.60	32.00	20.00	20.00	17.60	6,596	348	6,944
2022	2	Northeast	Statue of Liberty National Monument and Ellis Island	Rehabilitate Main Immigration Building Fire-Life Safety	NY	08 10	89.60	40.00	20.00	20.00	9.60	4,141	-	4,141
2022	3	National Capital	Chesapeake and Ohio Canal National Historical Park	Repair Stone Walls, Lock 17 to Lock 20	MD	08	89.00	40.00	20.00	20.00	9.00	5,309	-	5,309
2022	4	Northeast	Independence National Historical Park	Replace Critical Components - Chillers Number One and Two	PA	01	88.80	40.00	20.00	20.00	8.80	3,587	-	3,587
2022	5	Intermountain	Yellowstone National Park	Replace Failing Sewage Pond Liners at the Gardiner Wastewater Treatment Plant	WY	AL	87.80	40.00	20.00	20.00	7.80	3,475	-	3,475
2022	6	Intermountain	Glacier National Park	Replace Utilities Along Lake McDonald	MT	AL	85.20	39.03	20.00	20.00	6.17	5,031	438	5,469
2022	7	Midwest	George Rogers Clark National Historical Park	Rehabilitate Abandoned Railroad bed	IN	08	84.60	40.00	20.00	20.00	4.60	1,048	-	1,048
2022	8	National Capital	National Mall and Memorial Parks	Rehabilitate Mall Walkway Systems	DC	AL	83.40	40.00	20.00	20.00	3.40	11,988	7,041	19,029
2022	9	Northeast	Boston National Historical Park	Repair and Replace Storm Drain System at Charlestown Navy Yard	MA	07	83.30	40.00	20.00	20.00	3.30	3,975	-	3,975
2022	10	Northeast	Gateway National Recreation Area	Repair Jacob Riis Seawall on Beach Channel Drive	NY	05	83.20	40.00	20.00	20.00	3.20	12,656	-	12,656
2022	11	Southeast	Cape Lookout National Seashore	Repair Cape Lookout Lighthouse	NC	03	82.90	40.00	20.00	20.00	2.90	8,136	-	8,136

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Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2022	12	Pacific West	Yosemite National Park	Rehabilitate El Portal Wastewater Treatment Facility, Phase I	CA	04	81.60	40.00	17.49	20.00	4.11	26,220	6,970	33,190
2022	13	Pacific West	Golden Gate National Recreation Area	Rehabilitate Unsafe and Inadequate Primary Electrical System at Fort Mason	CA	02	81.30	40.00	5.27	20.00	16.03	8,528	4,592	13,120
2022	14	Midwest	Chickasaw National Recreation Area	Replace Buckhorn Water Treatment Plant and Address Critical Water System Deficiencies	OK	04	80.42	38.62	20.00	20.00	1.80	2,527	281	2,808
2022	15	Intermountain	Petrified Forest National Park	Rehabilitate Painted Desert Visistor Center, Apartment Wing and Maintenance Shops	AZ	01	79.40	39.94	18.82	20.00	0.06	2,555	1,500	4,055
2022	16	Intermountain	Walnut Canyon National Monument	Replace Visitor Facility to Address Visitor Safety/Accessibility and Operational Issues	AZ	01	78.80	38.20	19.50	20.00	1.10	5,831	5,170	11,001
2022	17	Intermountain	Mesa Verde National Park	Replace Chapin Mesa Water Tank	CO	03	78.30	40.00	16.80	20.00	1.50	1,685	108	1,792
2022	18	Intermountain	Yellowstone National Park	Rehabilitate Historic Building 35-Fort Yellowstone Post Exchange Canteen	WY	AL	78.20	32.00	16.49	20.00	9.71	3,544	1,826	5,370
2022	19	Midwest	Cuyahoga Valley National Park	Stabilize Riverbank at High Priority Areas along Towpath Trail and Valley Railway	OH	10 13	72.20	40.00	18.02	12.76	1.42	3,907	-	3,907
											Total for Fiscal Year 2022	**120,738**	**28,273**	**149,011**

Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2023	1	Northeast	Fire Lisand National Seashore	Replace Failing Breakwater at Watch Hill Marina Enterance	NY	01	93.40	40.00	20.00	20.00	13.40	1,176	888	2,064
2023	2	Northeast	Boston Harbor Islands National Recreation Area	Rehabilitate Waterfront Facilities at Thompson Island	MA	06 07 08 09 10	89.10	32.00	20.00	20.00	17.10	2,297	47	2,344
2023	3	Intermountain	Zion National Park	Rehabilitate Interior and Replace Mechanical Systems at Park Museum/Administration Building	UT	02	84.40	40.00	20.00	20.00	4.40	9,445	292	9,737
2023	4	Intermountain	Grand Canyon National Park	Rehabilitate Desert View Wastewater Lagoon System	AZ	01	81.30	40.00	19.69	20.00	1.61	2,026	445	2,471
2023	5	Intermountain	Organ Pipe Catus National Monument	Replace Deteriorating Water Systems	AZ	03	81.30	39.87	16.63	20.00	4.79	2,750	1,416	4,166
2023	6	Southeast	Great Smoky Mountains National Park	Rehabilitate Sugarlands Water and Wastewater Systems	TN	01	81.20	40.00	16.17	20.00	5.03	6,684	-	6,684
2023	7	Midwest	Chickasaw National Recreation Area	Replace Buckhorn Water Treatment Plant and Address Critical Water System Deficiencies	OK	04	80.50	38.62	20.00	20.00	1.88	3,083	343	3,425
2023	8	Northeast	Governor's Island National Monument	Rehabilitate Building 206 and Remove Hazardous Materials	NY	10	80.30	32.00	20.00	20.00	8.30	1,389	1,048	2,437
2023	9	Intermountain	Valles Caldera National Preserve	Replace Cabin District Water System	NM	03	80.00	40.00	15.22	20.00	4.78	435	1,119	1,554
2023	10	Intermountain	Lyndon B. Johnson National Historical Park	Rehabilitate Hangar to LEED Standards	TX	21	79.70	40.00	19.02	20.00	0.68	912	1,029	1,941
2023	11	Northeast	Gateway National Recreation Area	Repair Canarsie Pier	NY	09	79.30	40.00	19.24	20.00	0.06	1,872	-	1,872

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Plan Fund Year	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM ($000)	CI ($000)	Total ($000)
2023	12	National Capital	National Mall and Memorial Parks	Correct Jefferson Memorial Settlement and Drainage Issues	DC	AL	78.60	40.00	18.60	20.00	0.00	12,442	-	12,442
2023	13	Midwest	Lincoln Home National Historic Site	Rehabilitate Deteriorated Historic Stuve House and Restore Carriage House and Grounds	IL	18	77.80	32.17	20.00	20.00	5.63	4,764	775	5,539
2023	14	Pacific West	Sequoia and Kings Canyon National Park	Replace Non-Compliant Ash Mountain Water Treatment System	CA	23	76.90	32.00	4.90	20.00	20.00	3,121	-	3,121
2022	15	Pacific West	Kalaupapa National Historical Park	Rehabilitate Unsafe and Failing Electrical System for Settlement	HI	02	76.80	40.00	3.50	20.00	13.30	5,374	4,397	9,771
2023	16	Pacific West	San Francisco Maritime National Historical Park	Rehabilitate Critical Systems on the NHL Steam Ferry Boat Eureka	CA	12	76.60	40.00	14.45	18.70	3.45	4,796	4,427	9,223
2023	17	National Capital	National Mall and Memorial Parks	Stablize and Rehabilitate Columbus Plaza and Historic Structures	DC	AL	75.60	32.00	20.00	20.00	3.60	6,810		6,810
2023	18	Alaska	Katmai National Park & Preserve	Replace South Side Accessible Trail and Access Ramp to Mitigate Human vs Bear Conflict	AK	AL	75.40	40.00	7.08	9.03	19.29	-	3,545	3,545
2023	19	National Capital	Monocacy National Battlefield	Rehabilitate Historic Worthington House for Visitor Use	MD	06	74.41	38.72	14.60	20.00	1.09	3,247	-	3,247
2023	20	Intermountain	White Sands National Monument	Upgrade Electrical Infrastructure and Construct Visitor Center Restroom	NM	02	74.20	39.96	16.04	17.45	0.75	1,625	1,039	2,665
2023	21	National Capital	Wolf Trap National Park	Replace Filene Center House Sound System	VA	10	73.90	40.00	18.31	15.59	0.00	4,392	1,167	5,559
2023	22	Midwest	Keweenaw National Historical Park	Rehabilitate C&H Warehouse No. 1 for Multi-Park Museum Facility	MI	01	72.90	39.53	12.56	20.00	0.81	5,276	3,981	9,257
2023	23	Intermountain	Glen Canyon National Recreation Area	Replace Deteriorating Wahweap Government Dock	AZ UT	01	72.60	40.00	12.60	20.00	0.00	1,522	-	1,522
2023	24	Intermountain	Grand Canyon National Park	Replace & Upgrade North Rim Sewer Collection System (Phase 1)	AZ	01	71.10	40.00	10.87	20.00	0.23	9,704	758	10,462
2023	25	Intermountain	Rocky Mountain National Park	Connect Park Water System to Municipal Water System	CO	02	71.00	39.87	16.02	15.11	0.00	2,003	3,268	5,271
2023	26	Intermountain	Yellowstone National Park	Rehabilitate Non-Compliant Norris Campground Wastewater System	WY	AL	70.20	32.00	11.27	18.50	8.43	72	3,541	3,614
2023	27	Midwest	Theodore Roosevelt National Park	Replace Structurally Unsafe Visitor Center	ND	AL	66.50	40.00	8.81	15.85	1.83	-	4,204	4,204
2023	28	Midwest	Isle Royale National Park	Rehabilitate Administrative Complex and Marina Waterfront	MI	01	65.90	35.79	9.56	15.84	4.71	268	8,658	8,926
2023	29	Southeast	Mammoth Cave National Park	Replace Green River Ferry Boat	KY	02	59.50	32.00	9.03	18.37	0.10	1,708	1,708	3,416
2023	30	Southeast	Mammoth Cave National Park	Rehabilitate Houchin Ferry Crossing Site	KY	02	53.29	39.78	3.46	9.93	0.12	103	1,620	1,723
											Total for Fiscal Year 2023	**99,297**	**49,714**	**149,011**

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Federal Lands Transportation Program

Overview

The National Park Service (NPS) owns and maintains approximately 5,500 paved miles of park roads, the equivalent of 970 paved miles of parking areas, 7,000 miles of unpaved roads, 1,451 bridges, and 63 tunnels that are open to the public and eligible for Federal Lands Transportation Program (FLTP) dollars. Deferred maintenance of all the paved roads, unpaved roads, parking, bridges, and tunnels is estimated at $6 billion, over half of the $11 billion total, and these assets have a current replacement value of $30.0 billion. These transportation assets are a significant part of the NPS asset portfolio, and are critical to meeting the NPS mission.

In FY 2017 the NPS Federal Lands Transportation Program (FLTP) rehabilitated 193 miles of roads, applied preventative maintenance to 402 miles of roads, and rehabilitated, repaired or replaced 46 bridges and tunnels[3]. In addition to roads, bridges and tunnels, in calendar year 2016 (the most recent data available), the NPS has 100 discrete transportation systems including 63 transit systems and 37 interpretive tours in 64 of the 417 park units across the nation. The multimodal systems included shuttles, buses, vans, trams, boats, ferries, trains, planes and snow coaches. Of these:

- 55 percent operate under concession contracts and represent 50 percent of all passenger boardings;
- 19 percent are owned and operated by the NPS and represent one percent of all passenger boardings;
- 12 percent operate under service contracts and represent 37 percent of all passenger boardings; and
- 14 percent operate under a cooperative agreement and represent 12 percent of passenger boardings.

Transit systems in the NPS include a variety of vehicle types. Of the 100 systems:

- 59 percent are shuttle/bus/van/tram
- 34 percent are boat/ferry
- 2 percent are planes
- 4 percent are trains/trolley
- 1 percent are snow coaches

In calendar year 2017, there were approximately 43.6 million passenger boardings, of which 36.5 million (84 percent) were associated with the top 10 high use systems (by passenger boardings) at parks such as Statue of Liberty, Grand Canyon, Zion, and Yosemite.

[3] For clarification purposes, preventative maintenance, as reported by the Department of Transportation's Office of Federal Lands Highway, is the same as "recurring maintenance" for NPS Transportation Life-Cycle Work Types. It includes maintenance tasks performed on a 1-10 year cycle (e.g. chip seals, mill and overlays, and restriping) which are eligible under the FLTP.

Altogether, these multimodal systems offer attractive and convenient public access to and within parks for visitors and park employees alike. They also contribute to preserving resources, such as air quality and soundscapes, and they reduce wildlife and auto collisions.

Funding – The NPS manages its transportation assets using proven life-cycle asset management techniques to optimize allocation of funds. In FY 2017, approximately two-thirds of all NPS transportation improvements were funded through the Federal surface transportation authorization, Fixing America's Surface Transportation Act (FAST Act: PL 114-94). The remaining transportation expenses were funded through sources such as Transportation Fees, NPS Repair/Rehabilitation and Cyclic Maintenance Programs, and assistance provided through agreements with non-profit organizations and private corporations.

Through the FAST Act, the NPS Federal Lands Transportation Program (FLTP) received $268.0 million in its initial year (2016) and $276.0 million in FY 2017. Funding will increase by $8.0 million annually to $300.0 million in FY 2020. The FY 2016 authorization represented a 12 percent increase compared to the previous annual authorization level of $240 million, in place since 2009. Over the life of the Act, NPS will receive an increase of 18 percent for a total of $1.42 billion over five years.

Fiscal Year	FLTP Funding Level
2016	$268 million
2017	$276 million
2018	$284 million
2019	$292 million
2020	$300 million
Total	**$1,420 million**

The NPS will focus this funding on three categories:

- Category I:
  Curtail the deterioration of the important functional classes of roads and maintain the 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:
  Leverage funds to complete planning, design, engineering, and construction to prepare and award the next logical projects. As funding becomes available in the future, this category of projects can advance the multi-use trails around key urban areas along the Natchez Trace Parkway.

- Category III:
  Prioritize preservation of existing Alternative Transportation Systems (ATS) infrastructure and leveraging outside funding and partnerships. In the future, this category will use life-

cycle management strategies and performance measures to focus limited funds on the most important ATS assets.

Funding levels for the three categories will be adjusted annually to accommodate project scheduling, balance program priorities, and address legislated increases and decreases in funding, such as reductions of five to 12 percent annually in accordance with FAST Act Section 1102(f) (known as "lop-off"). The majority of the remaining available funds will be directed to initiatives that address system integrity and life cycle replacement needs. The rehabilitation of bridges open to the public receives the highest priority to ensure structural integrity and public safety.

At A Glance…
Intermountain Region Transportation Program

The Intermountain Region covers eight states, and includes 94 national park units which depend on some approximately 3,227 lane miles of roadway, 37.4 million square feet (over 61,000 spaces) of parking infrastructure, 168 bridges, and nine tunnels to serve approximately 54 million visitors that spend nearly $4.4 billion dollars annually. The region includes some of the most recognizable parks in the national park system, including Glacier, Yellowstone, Grand Teton, Zion, and Grand Canyon national parks. And, each one of these parks include major historic transportation assets such as Going to the Sun road in Glacier NP, the Yellowstone Grand Loop in Yellowstone NP, and Trail Ridge Road in Rocky Mountain NP.

Additionally, the Intermountain facilitates over 16 million boardings on 27 transit systems (14 are interpretive tours) in 11 parks. Four national parks, Grand Canyon, Zion, Rocky Mountain and Bryce Canyon are in the top ten highest use transit systems in the NPS with just over 15 million combined boardings.

The Intermountain Region has a deferred maintenance backlog of $2.4 billion of which, approximately 57 percent ($1.4 billion) is related to paved roads, bridges, and tunnels. Historic transportation assets comprise a substantial portion of total assets and have a corresponding impact to asset management. The current replacement value of historic transportation assets is $758.5 million with deferred maintenance values totaling $69.8 million. This represents approximately 10 percent of the entire IMR deferred maintenance backlog for roadways.

Typical maintenance activities on roads throughout the region include mowing, vegetation removal, crack sealing, lane restriping, large asphalt patching, pothole repair, guard rail repair, guard wall repair, culvert cleaning, culvert repair, bridge preservation activities (painting, railing, bearing and bearing seat repair, joint repair, scour and erosion repair) and mill and overlay, and full depth reconstruction. Remoteness and extreme weather add to the complexity and cost of doing business. Challenges include congestion, safety, efficiency, the environment, and preservation of the existing system.

On average, the roads in the Intermountain Region are in fair condition. More specifically, primary roads that are open to the public have a pavement condition rating of 79 (fair condition). Parking is in fair condition with a pavement condition rating of 70.



Pothole Repair in Petrified Forest NP.



A curve in the road at Big Bend NP shows cracking.

FY 2019 Program Activities

During FY 2019, the program will continue to target NPS needs and performance goals. Funding levels have been developed for Category I based on the FHWA's Highway Pavement Management Application (HPMA), a pavement performance computer model, and NPS capital investment and sustainability guidelines which identify the highest priority to critical Life/Health/Safety and resource protection projects.

NPS will continue to seek out more partnerships to leverage external funding and expertise, particularly in the case of large projects. Often referred to as mega projects, these projects require funding beyond the financial capacity of the core FLTP, and funding them within available NPS resources would cause a ripple effect across the Service for several years if funded.

The rehabilitation and reconstruction of the Arlington Memorial Bridge in Washington, D.C. is a partnership example. Infrastructure projects of the magnitude of Arlington Memorial Bridge would essentially equal an entire year of FLTP funding, requiring the deferral of many other high priority, transportation projects across the country. The NPS, with support from the District of Columbia received a $90 million Department of Transportation FASTLANE (now INFRA) grant for rehabilitation of the Arlington Memorial Bridge project. In addition, the District of Columbia and Virginia contributed an additional $30 million from FY 2017 Highway Trust Fund dollars.

The NPS reports annually on the goals and achievements of its transportation program as required by the FHWA's Implementation Guidance for the FLTP. Annual accomplishments reports are published at:

http://www.nps.gov/transportation/transportation_program_accomplishments.html.

Activity: Special Programs

Special Programs ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Emergency & Unscheduled Projects	3,855	3,829	0	0	0	3,829	0
Housing Improvement Program	2,200	2,185	+2	0	0	2,187	+2
Dam and Levee Safety and Security Program	1,248	1,240	0	0	0	1,240	0
Equipment Replacement Program	13,500	13,408	0	0	-5,000	8,408	-5,000
Total Requirements	**20,803**	**20,662**	**+2**	**0**	**-5,000**	**15,664**	**-4,998**
Total FTE Requirements	*4*	*4*	*0*	*0*	*0*	*4*	*0*

Summary of FY 2019 Program Changes for Line Item Construction

Program Changes	($000)	FTE
• Equipment Replacement	-5,000	0
TOTAL Program Changes	**-5,000**	**0**

Mission Overview

The Construction appropriation provides support to several National Park Service mission objectives, including the preservation of natural and cultural resources and the provision of visitor services and experiences.

Activity Overview

The Special Programs activity provides for the accomplishment of minor unscheduled and emergency construction projects; the inspection, repair or replacement of equipment and facilities. This activity is composed of four subactivities:

Emergency and Unscheduled Projects: The purpose of this subactivity is to perform unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, address unforeseen construction contract claim settlements, provide necessary infrastructure for approved concessioner expansion projects, and ensure continuity of support and service operations.

Housing Improvement Program: The purpose of this subactivity 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 in good or better condition; and ensure that housing units are managed as assets through proper maintenance practices. Recent emphasis has been to repair the most seriously deficient park employee housing units, remove unneeded units, and replace others when obsolete.

Dam and Levee Safety and Security Program: The purpose of this subactivity 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) to ensure the protection of life, health, property, and natural resources.

Equipment Replacement: The purpose of this subactivity is to provide for systematic replacement of automated and motorized equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. Existing equipment items that meet or exceed GSA minimum replacement criteria are prioritized by NPS regions and the US Park Police. Purchased replacement equipment complies with NPS energy, security, and safety standards.

Activity: **Special Programs**
Subactivity: **Emergency and Unscheduled Projects**

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Emergency and Unscheduled Projects program is $3,829,000 and 0 FTE.

Program Overview

The National Park System contains over 24,000 buildings and more than 50,000 other structures, including thousands of individual utility systems. Through the course of normal operations, these structures and systems can unexpectedly fail or be damaged by natural disasters or malicious behavior, and require immediate attention to avoid more costly reconstruction in the future. These projects often cross fiscal years. Work may include replacement of critical structural elements or entire buildings damaged by severe wind, water or fire; debris removal in the aftermath of catastrophic natural disasters; park equipment and furnishings lost or damaged due to tsunami; potable water and wastewater treatment facilities damaged through minor fires; mechanical breakdowns in critical park infrastructure systems or equipment; or other unforeseen incidents.

Activity: **Special Programs**
Subactivity: **Housing Improvement Program**

FY 2019 Program Activities

The following are examples of planned FY 2019 Housing Improvement program activities:

- Rehabilitate an estimated 11 housing units;
- Continue replacement of obsolete duplex housing units at Ozark National Scenic Riverways addressing immediate health and safety issues; and
- Demolish approximately two trailer housing units.

Justification of FY 2019 Program Changes

The FY 2019 budget request for the NPS Housing Improvement program is $2,187,000 and 4 FTE.

Program Overview

The Housing Improvement Program provides funding to address needed repairs to employee housing and is used to remove or replace obsolete units in order to provide for adequate and appropriate housing needs at certain parks. There are currently 5,491 housing units, of which the average age is 56 years and the average Facility Condition Index (FCI) is 0.107 (fair). Housing assets range from 100 year-old cabins to newly-constructed assets that have replaced old and failing trailers and obsolete housing units. As the age of the housing inventory increases, the NPS faces increased expiring systems and deferred maintenance requirements.

Housing improvement projects are selected using merit-based criteria that evaluate the demonstrated needs for the housing unit; the required or non-required occupancy; the existing condition; the health and safety, accessibility, and sustainability factors affecting the unit (both interior and exterior); the condition of the unit after work is completed; and the cost effectiveness of the repairs. Housing Improvement projects also address critical systems that have been identified which must be in good working order for a housing unit to function effectively.

Activity: **Special Programs**
Subactivity: **Dam and Levee Safety and Security Program**

FY 2019 Program Activities

The following are examples of planned FY 2019 natural resources stewardship activities:

- Repair Dam No. 5 and Foundry Branch Waste Weir at Chesapeake and Ohio NHP;
- Repairs to Jones Mill Pond Dam at Colonial Parkway at Colonial NHP;
- Design of repairs to Manzanita Dam Lassen Volcanic NP;
- Initiate purchase of flood fighting materials for Potomac Park Levee at the National Mall; and
- Continue compliance work for removal of Rocky Oaks Dam at Santa Monica Mountains NRA

Justification of FY 2019 Program Changes

The FY 2019 budget request for the NPS Dam and Levee Safety and Security Program is $1,240,000 and 0 FTE.

Program Overview

The NPS Dam and Levee Safety Program (DLSP) is mandated by Public Law 104-303, Section 215, National Dam Safety and Security Program Act of 2002; US Department of the Interior Departmental Manual, Part 753, Dam Safety Program; and the NPS Management Policies, 2006. The primary reason for creation of this program was to prevent another incident like the Rocky Mountain NP Lawn Lake Dam Failure of 1982 when three park visitors were killed and $30 million in damage occurred.

The mission of the NPS DLSP is to minimize the risk posed by dams and water impoundment structures to park resources, facilities, personnel, visitors, and neighbors. To accomplish this mission, the NPS DLSP provides regularly scheduled inspections and conducts 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 funds educational opportunities for regional and park contacts to stay informed regarding dam and levee matters, as well as Emergency Action Plans for each dam with high or significant hazard ratings.

The current inventory consists of 54 jurisdictional dams. These dams are generally larger than 25 feet in height or 50 acre-feet of reservoir capacity. These dams are further classified by their threat to downstream people or resources and facilities. Fourteen of the dams are rated as high hazard potential (people will likely lose their lives if the dam fails). Ten of the dams are rated a significant hazard (resources or facilities would be damaged). The other 30 dams are rated as low hazard (no threat to life or damage is not expected). Other small, non-jurisdictional dams are generally not eligible for program funding, except for permanent removal.

The inventory includes over two dozen levees, including the critically important Potomac Park Levee that protects Washington, DC and dozens of large canal hydraulic structures at the Chesapeake and Ohio Canal NHP.

Activity: **Special Programs**
Subactivity: **Equipment Replacement Program**

Justification of FY 2019 Program Changes

The FY 2019 budget request for the NPS Equipment Replacement program is $8,408,000.

Equipment Replacement Program (FY 2018 Base: $13,408,000 / FY 2019 Request: -$5,000,000) – The National Park Service proposes $8.4 million in funding for the equipment replacement program in FY 2019. Funding would allow for replacement of automated and motorized equipment.

Program Overview

The NPS Equipment Replacement Program provides funding for systematic replacement of automated and motorized equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. The average age of the NPS motor vehicle fleet is 11 years. The NPS construction equipment fleet currently averages 11.8 years of use.

Each NPS Region has defined merit-based criteria for eligible equipment items to be replaced using this fund source. These are based on the unique requirements of the region with respect to the types of equipment eligible, the respective GSA standard service life, and replacement eligibility criteria. Instructions for reuse, sale and disposal of excess equipment are clearly articulated. NPS regions and the US Park Police prioritize their equipment replacement needs and replacements are purchased that comply with NPS energy, security and safety standards.

Activity: Construction Planning

Construction Planning ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Line Item Construction Planning	7,966	7,912	0	0	+9,541	17,453	+9,541
Total Requirements	**7,966**	**7,912**	**0**	**0**	**+9,541**	**17,453**	**+9,541**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2019 Program Changes for Line Item Construction Planning

Program Changes	($000)	FTE
• Line Item Construction Planning	+9,541	0
TOTAL Program Changes	**+9,541**	**0**

Mission Overview

Construction Planning provides support to many areas of the National Park Service mission, contributing to the protection and management of natural and cultural resources, the safety of park visitors and employees, and the provision of appropriate recreational and visitor experiences.

Activity Overview

The Construction Planning activity lays the groundwork for actual construction through investigations, surveys, analysis of alternatives, and design. These activities develop required technical and contractual information to successfully complete construction projects within budget and on schedule. The Construction Planning program further serves to build the foundation to ensure the best possible visitor experience by providing for safe, sound, and appropriate infrastructure.

Construction Planning funds provide for engineering services and design during project development. Funds are used for archeological and historical surveys, environmental impact evaluations and engineering investigations. Typical engineering investigations include site and geotechnical surveys, environmental testing, hydrological surveys, and detailed facility component condition assessments. Based on survey and evaluation results, funds are used to prepare comprehensive construction plans and specifications, and contractual documents needed to award construction contracts.

Activity: **Construction Planning**
Subactivity: **Line-Item Construction Planning**

Justification of 2019 Program Changes

The FY 2019 budget request for Line-Item Construction Planning is $17,453,000 and 0 FTE.

Line Item Construction Planning (FY 2018 Base: $7,912,000 / FY 2019 Request: +$9,541,000 / 0 FTE) – Funding is requested to support the construction planning capacity to address the deferred maintenance backlog on the highest priority assets. This funding request would ensure the NPS has the planning capacity to successfully execute the additional Line Item Construction projects that would be supported by the discretionary deferred maintenance request. A key phase in major construction projects, Construction Planning lays the groundwork for the actual projects with condition surveys, pre-design and design services, design documents, preparation of construction drawings, and other services. Addressing the critical needs of these assets avoids further deterioration.

Program Overview

This program supplies critical budgetary resources needed to develop construction plans and specifications essential for acceptable completion of major construction and rehabilitation projects. Three activities are funded through planning: Pre-design, Supplemental Services, and Final Design. Typically included during pre-design are project programming and budgeting, resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and environmental reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resource compliance studies, hazardous materials surveys, detailed cost estimating, monitoring and testing, and mitigation. Compliance documents underway concurrently with pre-design documents are funded separately. Pre-design activities conclude with presentation of recommended schematic design to the servicewide Development Advisory Board.

Typical activities during pre-design phase include confirmation or identification of functional requirements and relationships, dimensional requirements or limitations identification, applicable unique design parameters and accessibility requirements. Final design produces the specification and plans for bidding the construction project.

The second step 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 along with final cost estimates, and contract bidding documents are developed. Without completion of these tasks, construction awards could not take place. Architectural/engineering contractors will accomplish almost all of the project design activity.

Construction planning criteria can change, however priority consideration is normally given in the following order:

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. Projects or phased components of projects of the National Park Service's Five-year Construction Program planned for funding within the next two to four fiscal years.
4. Planning and design needs for projects funded in other construction program activities.
5. Conceptual development planning needs when a planning overview of a developed area is required to determine the most cost effective approach to addressing proposed projects.

The NPS will continue to prepare capital asset plans for major construction projects, consistent with OMB Circular A-11 and the Federal Acquisition Streamlining Act. These plans identify the cost, schedule, and performance goals of proposed projects and then track the project's progress in meeting those goals.

Activity: Construction Program Management & Operations

Construction Program Management & Operations ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Construction Program Management	2,775	2,756	+14	0	-99	2,671	-85
Denver Service Center Operations	17,780	17,659	+134	0	+1,475	19,268	+1,609
Harpers Ferry Center Operations	10,126	10,057	+57	0	-999	9,115	-942
Regional Facility Project Support	6,090	6,049	+32	0	+3,865	9,946	+3,897
Total Requirements	**36,771**	**36,521**	**+237**	**0**	**+4,242**	**41,000**	**+4,479**
Total FTE Requirements	*221*	*216*	*0*	*0*	*+12*	*228*	*+12*

Summary of FY 2019 Program Changes

Program Changes	($000)	FTE
• Construction Program Management	-99	0
• Denver Service Center Operations	+1,475	+9
• Interpretive Media	-999	-4
• Regional Facility Project Support	+3,865	7
Total Program Changes	**+4,242**	**+12**

Mission Overview

Construction Program Management & Operations provides support to many areas of the National Park Service mission by contributing to the preservation and protection of natural and cultural resources, to the safety of park visitors and employees, and to the provision of appropriate recreational and visitor experiences.

Activity Overview

The National Park Service Construction Program is managed in accordance with applicable DOI and NPS rules and guidelines, and the National Academy of Public Administration's (NAPA) recommendations in the *Strengthening the National Park Service Construction Program* report in 1998 to effectively ensure the economical use of human and fiscal resources. The Construction program centrally coordinates all major construction and rehabilitation projects for the NPS for the consistent, effective, appropriate, and efficient construction of visitor and administrative facilities at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, Management Planning, Recreation Fee projects, and others. The NPS provides two

central offices, the Denver Service Center and, for the highly specialized needs associated with providing media such as exhibits and films, the Harpers Ferry Center. The purpose for construction projects can range widely, but is generally aimed at providing for and improving visitor safety, enjoyment, and access to park resources. Centralized design, engineering management services, and media support are provided; contracting and other support services for consultant design and construction management contracts are administered within this activity.

Construction Program Management: Consistent with National Academy of Public Administration report findings, this office manages a servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals within the office of the Associate Director, Park Planning, Facilities, and Lands. Additionally, this component supports a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects.

Denver Service Center: The Denver Service Center (DSC) coordinates most major construction and planning activities, providing for park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. DSC houses the Technical Information Center, the designated central repository for planning, design, and construction documents and records.

Harpers Ferry Center: The Harpers Ferry Center (HFC), the NPS Center for Media Services, provides servicewide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by HFC.

Regional Facility Project Support: This component provides support at Regional Offices associated with construction activities. It also provides funding for contract compliance needs, such as archeological surveys and preparation of environmental assessments, associated with construction projects.

Activity: Construction Program Management & Operations
Program Component: Construction Program Management

Justification of FY 2019 Program Changes

The FY 2019 budget request for the Construction Program Management component is $2,671,000 and 11 FTE.

Construction Program Management (FY 2018 Base: $2,756,000 / FY 2019 Request: -$99,000 / 0 FTE) – The National Park Service proposes $2.7 million for Construction Program Management in FY 2019. At this funding level, the program will provide program management expertise and coordination for major construction and infrastructure projects, monitor projects in all phases of construction within the five-year line item construction program, and provide project and asset level investment strategies.

Program Overview

Consistent with the NAPA report findings, Construction Program Management (CPM) manages the servicewide project management control system to provide accurate assessments of project status, and supports the Development Advisory Board's review of major construction and rehabilitation projects for functional suitability and cost-effectiveness.

CPM formulates policy and provides guidance and oversight for park planning, design development, capital construction, and facilities management on a servicewide basis. CPM monitors line item construction projects included on the Five-Year Deferred Maintenance and Capital Improvement Plan and manages the servicewide value analysis and facility modeling programs. Other responsibilities include 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.

CPM is responsible for overseeing major infrastructure partnerships. Associated requirements involved with major capital improvement efforts are coordinated through this effort (e.g., determining the total cost of ownership and ensuring proposals favorably support the Service's needs from both a business and investment perspective). CPM manages database operations needed to coordinate and ensure consistency among the

At a Glance…
Value Analysis (VA)

VA Goal – Ensure that decision-making considers an appropriate range of alternatives and makes an informed choice that maximizes benefits achieved for any specific investment.

- **Information** – Understand the context of the decision and initial alternatives. Who are the stakeholders?
- **Function** – Examine the proposed project functions: Why do we need a function? Establish evaluation factors.
- **Creativity** – Brainstorm alternative ways for achieving functional goals, including reconsideration of previous alternatives.
- **Evaluation** – Compare benefits of competing alternatives, e.g., Weighted Factor Analysis, Choosing by Advantages, etc.
- **Development** – Develop cost estimates, both initial and Life Cycle Cost/Total Cost of Ownership (LCC/TCFO) for each alternative.
- **Recommendation** – VA team evaluates benefit and cost trade-offs of the competing alternatives; reconsiders and shapes the final recommendations, which may be a hybrid of various alternatives.
- **Implementation** – How are the decisions and recommendations included in a plan/design, and ultimately implemented or built?

numerous NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects.

Activity: Construction Program Management & Operations
Program Component: Denver Service Center Operations

Justification of FY 2019 Program Changes

The FY 2019 budget request for Denver Service Center (DSC) Operations is $19,268,000 and 134 FTE.

Denver Service Center Operations (FY 2018 Base: $17,659,000 / FY 2019 Request: +$1,475,000 / +9 FTE) – Funding is requested to ensure the appropriate oversight and management of projects that address the deferred maintenance backlog and orderly function of the highest priority assets across the Service. The proposed increase to DSC will help ensure the NPS has the project management capacity to successfully execute the additional project funding requested elsewhere in the budget.

Program Overview

The DSC provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the NPS. The DSC base appropriation provides professional project management throughout the three to five-year construction cycle. The FY 2019 Line Item Construction program also includes projects funded in prior years, and the portfolio is estimated to comprise approximately $104 million in active construction projects, $88 million of projects in the post construction phase, and $379 million in the Line Item Construction design phase. DSC also supports many of the large deferred maintenance projects such as the Grand Canyon Waterline project, and public-private partnership projects the NPS undertakes with partners, such as the Lincoln Memorial partnership project. The DSC also provides quality assurance including project compliance, quality, and risk assessment and management.

DSC operations include Technical Information Center (the NPS repository for servicewide technical documents and drawings) and e-tic. E-tic is a web-based document management system that allows NPS users the ability to instantly retrieve critical electronic information on park buildings and infrastructure. Continued availability of these up-to-date electronic records ensures that parks, regions and central offices have access to data for research purposes, current details on facility improvements and repairs, and the ability to take advantage of past investments in the documentation of facilities and assets.

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. DSC professionals provide cost-efficient project management services and rely on the contracted support of design and construction firms nationwide to ensure best value and quality for park projects and services. These efficiencies result, in part, from the lessons learned and streamlined processes implemented in Hurricane Sandy, and the CityArchRiver project at the Jefferson National Expansion Memorial.

Activity: Construction Program Management & Operations
Program Component: Harpers Ferry Center Operations

Justification of FY 2019 Program Changes

The FY 2019 budget request for Harpers Ferry Center (HFC) Operations is $9,115,000 and 46 FTE.

Interpretive Media (FY 2018 Base: $10,057,000 / FY 2019 Request: -$999,000 / -4 FTE) – The National Park Service proposes $9.1 million for Harpers Ferry Center in FY 2019. At this funding level, the Harpers Ferry Center for Interpretive Media would continue to provide media and digital services to parks, signage, interpretive plans, and conservation services.

Program Overview

HFC, the NPS Center for Media Services, provides servicewide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.).

Media projects are becoming increasingly complex – with more multi-media components, intellectual property issues, and programmatic accessibility requirements. The majority of these projects are focused on updating media already in place to meet the latest scholarship, programmatic, and accessibility standards, and to update media to better reach younger and more diverse audiences. HFC media technical specialists provide consistent standards, effective contract and project management, and sufficient indefinite delivery, indefinite quantity (IDIQ) contracts and capacity. Very few parks have dedicated technical staff or resources to manage and update media projects to meet the public's rising expectations for media that is accurate, current, accessible, and interactive.

HFC's interdisciplinary teams of planners, designers, application developers, filmmakers, curators, cartographers, conservators and writers, supported by administrative and business staff, bring diverse perspective and deep experience to the task of creating the media the parks need to reach and inform visitors. Each year HFC works on more than 700 projects with an aggregate value of $55-60 million that support parks and partners all across the NPS. These projects range from mobile phone applications to complex visitor center exhibit packages, movie productions, wayside interpretive media, and conservation or artifacts. HFC maintains more than 30 IDIQ media contracts to help the National Park System obtain the highest quality, best value media products for park units. Visitor experience and safety within the parks are enhanced by the use of educational information introduced through a wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing the unique history and significance of the resources within each site, giving visitors the opportunity to understand the need for and their role in protecting those resources.

HFC products include digital content including mobile apps, publications, wayside and visitor center exhibits, films, interpretive planning, and artifact and history collection conservation. HFC manages several bureau-wide initiatives including the NPS National Sign Program and NPS Historic Photograph Collection.

Activity: Construction Program Management & Operations
Program Component: Regional Facility Project Support

Justification of FY 2019 Program Changes

The FY 2019 budget request for Regional Facility Project Support is $9,946,000 and 37 FTE.

Regional Facility Project Support (FY 2018 Base: $6,049,000 / FY 2019 Request: +$3,865,000 / +7 FTE) – Funding is requested to ensure the appropriate oversight and management of projects that address the deferred maintenance backlog and orderly function of the highest priority assets across the Service. A funding increase to Regional Facility Project Support, corresponding with increases in the Line Item Construction program, would help ensure the NPS has the capacity to plan, monitor, and successfully execute the additional project funding requested.

Program Overview

The Regional Facility Project Support program provides staff salary and other support at the seven NPS Regional Offices associated with the construction and major deferred maintenance activities. It also provides funding for contract compliance needs, including archeological surveys, hazardous material surveys, preparation of historic structure documentation, coordination with State Historic Preservation Offices, and environmental assessments.

This subactivity provides staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for project planning and design; monitor budget and financial activity; manage development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect planned development at NPS sites; and negotiate, award and amend costs for both planning and supervision contracts. The funding provides regional support, including a multitude of contracts, and has enabled the NPS to add a higher level of professionalism to construction and deferred maintenance remediation efforts, insure adherence to architectural and construction standards throughout the process, and execute funds in a more timely and efficient manner.

Activity: Management Planning

Management Planning ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Unit Management Plans	5,956	5,916	+34	0	-553	5,397	-519
Special Resource Studies	1,786	1,774	+13	0	-660	1,127	-647
Environmental Impact Planning and Compliance	4,079	4,051	+18	0	-388	3,681	-370
Total Requirements	**11,821**	**11,741**	**+65**	**0**	**-1,601**	**10,205**	**-1,536**
Total FTE Requirement	*55*	*54*	*0*	*0*	*-7*	*47*	*-7*

Summary of FY 2019 Program Changes for Line Item Construction

Program Changes	($000)	FTE
• Unit Management Planning	-553	-2
• Special Resource Studies	-660	-4
• Environmental Impact Planning and Compliance	-388	-1
TOTAL Program Changes	**-1,601**	**-7**

Mission Overview

The Management Planning Program budget activity supports all NPS goals by providing long-term planning functions for park units and servicewide activities. More specifically, this activity supports management of park resources; collaboration with partners; and provision for visitor enjoyment and recreational opportunities.

Activity Overview

Unit Management Plans

The Unit Management Plan (UMP) program provides a broad range of planning products and services to help park managers make decisions on the many issues they face while also satisfying law and policy. The program assists parks units in updating their planning portfolios—the totality of planning documents in use at a given park—in order to fulfill a park's planning needs, including the requirement for a general management plan (54 U.S.C. 100502). Over recent years, the UMP program has transitioned from exclusively preparing large stand-alone general management plans to a more responsive and flexible planning framework that meets park planning needs in a more time and cost efficient manner. The production of a broader spectrum of plans allows parks to target their most urgent needs, including: addressing maintenance backlogs, improving visitor access, expanding partnerships, and providing

critical resource stewardship direction. In addition, the program now vets all projects through a "pre-planning" process that allows parks to clarify issues and develop a clear project scope, with the ultimate goal of producing more focused and concise planning and compliance documents.

Informed by priorities gathered from assessments of planning and data needs, completed as part of each park's foundation document, the program is working to address a significant backlog of planning product requests and modernizing planning practices. Evaluation of long-term facilities and maintenance costs (life cycle costs) are included in all relevant plans so that the NPS can better gauge the total cost of facility ownership. The program prioritizes planning support for new unit plans, in order to meet legislative requirements, seek partnership opportunities, and set critical management direction.

Special Resource Studies

This program component conducts Congressionally authorized studies of areas that may have potential for addition to the National Park System or other national designations. Studies are prepared for areas that Congress has deemed to be of interest due to natural, cultural, or historic values or uniqueness, and are managed by the program office to ensure cooperation with entities that have mutual interests. This includes the cost of any needed restoration and projected long-term facilities costs. This program office also conducts reconnaissance surveys, which provide a preliminary evaluation of potential study areas.

Environmental Impact Planning and Compliance

This program component supports parks, regions, and headquarters offices in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the unit management planning program and thorough completion helps ensure appropriate stewardship of natural and cultural resources.

Activity: **Management Planning**
Program Component: **Unit Management Plans**

Justification of 2019 Program Changes

The FY 2019 budget request for Unit Management Plans is $5,397,000 and 25 FTE.

Unit Management Planning (FY 2018 Base: $5,916,000 / FY 2019 Request: -$553,000 / -2 FTE) – The National Park Service proposes $5.4 million for Unit Management Plans in FY 2019.

Program Overview

The Unit Management Plan program funds a broad range of products and services to help park managers make decisions on the issues they face while also satisfying law and policy requirements. The program promotes broad cost efficiencies through cooperative efforts with other program leads, federal agencies, and partners in areas of mutual concern. The Unit Management Plan 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.

The program continues to serve as the primary NPS fund source to assist park units in meeting the statutory requirements for general management plans (54 U.S.C. 100502), now satisfied through park planning portfolios. Planning portfolios represent a series of building blocks to guide future actions for park management, with individual items updated as needed. Central to each park's portfolio, foundation documents identify the most critical planning needs for each unit in the assessment of planning and data needs that are used to prioritize new planning projects for future fiscal years. Examples of planning products funded by the Unit Management Plan program include: resource stewardship strategies, visitor use management plans, development concept plans, partnership plans and trail management plans.

Activity: **Management Planning**
Program Component: **Special Resource Studies**

Justification of 2019 Program Changes

The FY 2019 budget request for Special Resource Studies is $1,127,000 and 6 FTE.

Special Resource Studies (FY 2018 Base: $1,774,000 / FY 2019 Request: -$660,000 / -4 FTE) – The National Park Service proposes $1.1 million for Special Resource Studies in FY 2019.

Program Overview

As directed by Congress (54 U.S.C. 100507), the NPS monitors resources that exhibit qualities of national significance and conducts studies where specifically authorized to determine if areas have potential for inclusion in the National Park System. Special Resource Studies collect information about candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System. These studies also evaluate alternative concepts for protection by others outside of the National Park System. The program also supports studies for National Heritage Areas and other potential designations. The primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources and defray costs for existing NPS units. Analysis of both environmental impacts and life cycle costs included in the studies will identify the potential impact of adding new units to the NPS.

Reconnaissance Surveys may be conducted without congressional authorization, presenting preliminary assessments of potential study areas. These respond to requests for information on areas under consideration for special resource study authorization. Reconnaissance Surveys are limited to $25,000 each (54 U.S.C. 100507(b) (5)).

The NPS also conducts Rivers and Trails studies, which are congressionally-mandated or Secretarially-directed studies for possible inclusion or expansion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems. These studies evaluate whether designation is merited; solicit stakeholder and public engagement; explore partnerships with local communities, states, or tribes; and determine potential for National designation by Congress.

Activity: **Management Planning**
Program Component: **Environmental Impact Planning and Compliance**

Justification of 2019 Program Changes

The FY 2019 budget request for Environmental Impact Planning and Compliance is $3,681,000 and 16 FTE.

Environmental Impact Planning and Compliance (FY 2018 Base: $4,051,000 / FY 2019 Request: -$388,000 / -1 FTE) – The National Park Service proposes $3.7 million for the Environmental Impact Planning and Compliance program in FY 2019. The program would process Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA).

Program Overview

The Environmental Impact Planning and Compliance program supports parks, regions, and headquarters offices in the process of completing Environmental Impact Statements (EIS), Environmental Assessments (EA), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. This program also serves as the focal point for all matters relating to NPS NEPA planning and other related environmental mandates; provides NEPA-related technical assistance and training to parks, regions and WASO offices; and develops servicewide guidance on matters relating to NEPA planning and other federal resource protection mandates.

The National Park Omnibus Management Act of 1998 and the National Environmental Policy Act (NEPA) require park management decisions to be based on a full examination of alternatives and impacts and opportunities for public involvement. This program enhances the ability of the NPS to conduct legally defensible NEPA analyses that are scientifically based and that facilitate sound decision-making. In order to make NEPA and related compliance activities more efficient an integrated system to relate funding, planning, compliance and public comment has been developed and is in use for all NPS projects. This Planning, Environment, and Public Comment (PEPC) system assures better coordination and timely completion of compliance through use of one bureau-wide web based system.

More information can be found at: https://www.nps.gov/orgs/1812/epc.htm

Budget Account Schedules
Construction

Construction Program and Financing (in millions of dollars)

Identification code 14-1039-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
	Direct program:			
00.01	Line item construction	115	126	142
00.02	Special programs	17	21	25
00.03	Construction planning and pre-design services	7	9	15
00.05	Construction program management and operations	38	38	44
00.06	Management planning	13	12	11
07.99	Direct program activities, subtotal	190	206	237
08.01	Reimbursable program	109	110	110
09.00	Total new obligations	299	316	347
	Budgetary resources available:			
	Unobligated balance:			
10.00	Unobligated balance brought forward, Oct 1	249	322	383
10.21	Recoveries of prior year unpaid obligations	13	0	0
10.50	Unobligated balance (total)	262	322	383
	Budget authority:			
	Appropriations, Discretionary:			
11.00	Appropriation	209	208	241
11.60	Appropriation, discretionary (total)	209	208	241
	Appropriations, mandatory:			
12.00	Appropriation	0	20	30
12.32	Appropriations and/or unobligated balance of appropriations temporarily reduced	0	-1	0
12.60	Appropriation, mandatory (total)	0	19	30
	Spending authority from offsetting collections:			
	Discretionary			
17.00	Offsetting collections (cash)	118	118	118
17.01	Change in uncollected customer payments from Federal sources	32	32	32
17.50	Spending authority from offsetting collections, total discretionary	150	150	150
19.00	Budget Authority (total)	359	377	421
19.30	Total budgetary resources available	621	699	804
19.41	Unobligated balance carried forward, end of year	322	383	457

Construction Program and Financing (continued) (in millions of dollars)

Identification code 14-1039-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Change in obligated balances:			
	Obligated balance, start of year (net):			
30.00	Unpaid obligations, brought forward, Oct 1 (gross)	288	236	152
30.10	Obligations incurred, unexpired accounts	299	316	347
30.20	Outlays (gross)	-338	-400	-452
30.40	Recoveries of prior year unpaid obligations, unexpired	-13	0	0
30.50	Unpaid obligations, end of year	236	152	47
	Uncollected Payments			
30.60	Uncollected pymts, Fed sources, brought forward, Oct 1	-115	-147	-179
30.70	Change in uncollected pymts, Fed sources, unexpired	-32	-32	-32
30.90	Uncollected pymts, Fed sources, end of year	-147	-179	-211
32.00	Obligated balance, end of year (net)	89	-27	-164
	Budget authority and outlays, net:			
	Discretionary:			
40.00	Budget authority, gross	359	358	391
	Outlays, gross:			
40.10	Outlays from new discretionary authority	39	151	156
40.11	Outlays from discretionary balances	293	243	280
40.20	Total outlays, gross	332	394	436
	Offsets:			
	Offsets against gross budget authority and outlays:			
	Offsetting collections (cash) from:			
40.30	Federal sources	-66	-66	-66
40.33	Non-Federal sources	-52	-52	-52
40.50	Change in uncollected pymts, Fed Sources, unexpired	-32	-32	-32
	Net budget authority and outlays:			
40.70	Budget authority, net (discretionary)	209	208	241
40.80	Outlays, net (discretionary)	214	276	318
	Mandatory:			
41.60	Budget authority, net (mandatory):	0	19	30
41.70	Outlays, net (mandatory):	6	6	16
41.80	Budget authority, net (total)	209	227	271
41.90	Outlays, net (total)	220	282	334

Construction Object Classification (in millions of dollars)

Identification code 14-1039-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
	Personnel compensation:			
11.11	Full-time permanent	24	24	25
11.13	Other than full-time permanent	4	4	3
11.15	Other personnel compensation	1	1	1
11.19	Total personnel compensation	29	29	29
11.21	Civilian personnel benefits	10	9	10
12.10	Travel and transportation of persons	1	2	2
12.20	Transportation of things	0	0	0
12.33	Communications, utilities, and miscellaneous charges	1	1	1
12.51	Advisory and assistance services	0	0	0
12.52	Other services from non-federal sources	50	55	66
12.52	Other services from non-federal sources (Allocation)	1	3	3
12.53	Other goods and services from federal sources	0	0	0
12.54	Operation and maintenance of facilities	51	57	69
12.57	Operation and maintenance of equipment	4	0	0
12.60	Supplies and materials	1	4	5
13.10	Equipment	13	1	1
13.20	Land and structures	23	14	17
14.10	Grants, subsidies, and contributions	2	25	27
14.20	Insurance claims and indemnities	4	2	2
19.10	Unvouchered	0	4	5
19.90	Subtotal, obligations, Direct obligations	190	206	237
	Reimbursable obligations:			
	Personnel compensation:			
21.11	Full-time permanent	16	17	17
21.13	Other than full-time permanent	7	7	7
21.15	Other personnel compensation	3	3	3
21.19	Total personnel compensation	26	27	27
21.21	Civilian personnel benefits	9	9	9
22.10	Travel and transportation of persons	1	2	2
22.33	Communications, utilities, and miscellaneous charges	11	10	10
22.51	Advisory and assistance services	0	1	1
22.52	Other services from non-federal sources	17	3	3
22.53	Other goods and services from federal sources	2	3	3
22.54	Operation and maintenance of facilities	3	9	9
22.57	Operation and maintenance of equipment	3	2	2
22.60	Supplies and materials	10	7	7
23.10	Equipment	4	4	4

Construction Object Classification (continued) (in millions of dollars)

Identification code 14-1039-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
23.20	Land and structures	9	16	16
24.10	Grants, subsidies, and contributions	14	17	17
29.90	Subtotal, reimbursable obligations	109	110	110
99.99	Total new obligations	299	316	347

Construction Personnel Summary

Identification code 14-1039-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct:			
10.01	Total compensable workyears: Full-time equivalent employment	315	316	318
	Reimbursable:			
20.01	Total compensable workyears: Full-time equivalent employment	427	427	427
	Allocations from other agencies:			
30.01	Total compensable workyears: Full-time equivalent employment	116	116	116

Appropriation: Land Acquisition and State Assistance

Mission Overview

Land Acquisition and State Assistance supports the National Park System in the following ways: 1) natural and cultural resources and associated values are conserved, 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. The State Assistance activity supports partnerships with state and local agencies through grant funds for projects that help create and manage a nationwide system of parks, open space, rivers, and trails. These areas provide educational, recreational, and conservation benefits to the American people, complementing the mission of the NPS. The state and local assistance grants directly support the Department and National Park Service's goals to enhance the enjoyment and create opportunities for increased public access, stewardship, and outdoor recreation activities.

Appropriation Overview

The Land Acquisition and State Assistance appropriation uses funding derived from the Land and Water Conservation Fund (LWCF) to support NPS land acquisition activities, the American Battlefield Protection Program land acquisition grants, and grants to states and local governments for the purchase and development of land for outdoor recreation activities.

Acquisition Management

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 as well as the administration of American Battlefield Protection Program Acquisition Grants. 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 such as providing public access for outdoor recreation and creating opportunities for furthering a legacy of conservation stewardship.

Federal Land Acquisition

This activity provides for the acquisition of land and interests in land to preserve and protect, for public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. The acquisition of land may be through donation, exchange, or purchase. Under this budget activity, NPS also supports grants to eligible entities such as states, local communities, or non-profit groups to allow the acquisition and protection of Revolutionary War, the War of 1812, and Civil War battlefields outside of the National Park System.

State Conservation Grants Administration

This activity provides for the administration of grants to states and through states to local governments, as well as ensuring that areas that have received assistance are open and available for public outdoor

recreation use in perpetuity as required by the LWCF Act. Further tasks include the provision of technical assistance to states in developing and updating of State-wide outdoor recreation plans.

State Conservation Grants

This activity provides matching grants to states and local units of government for the acquisition and development of land and facilities that will provide the public with access to new opportunities to engage in outdoor recreation. The grants provide incentives for continuing state planning efforts to address outdoor recreation needs and for greater commitments from state and local governments to conserve and improve recreation resources. Beginning in 2014, a competitive component was added to this program that targets national priorities.

Summary of Requirements Land Acquisition and State Assistance (LASA)

(Dollars in Thousands)

Summary of FY 2019 Budget Requirements: LASA

Budget Activity/Subactivity	2017 Actual		2018 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2019 Request		Change from 2018 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Acquisition Management	64	9,679	62	9,613	90	0	-6	-915	56	8,788	-6	-825
Federal Land Acquisition	0	42,344	0	42,057	0	0	0	-42,057	0	0	0	-42,057
Subtotal, Land Acquisition & Management	**64**	**52,023**	**62**	**51,670**	**+90**	**0**	**-6**	**-42,972**	**56**	**8,788**	**-6**	**-42,882**
State Conservation Grants Administration	21	4,006	21	3,979	0	0	-21	-3,979	0	0	-21	-3,979
State Conservation Grants	0	106,000	0	105,280	0	0	0	-105,280	0	0	0	-105,280
Subtotal, State Assistance	**21**	**110,006**	**21**	**109,259**	**0**	**0**	**-21**	**-109,259**	**0**	**0**	**-21**	**-109,259**
Subtotal, Land Acquisition/State Assistance	**85**	**162,029**	**83**	**160,929**	**+90**	**0**	**-27**	**-152,231**	**56**	**8,788**	**-27**	**-152,141**
Cancellation of Prior Year Balances	*0*	*0*	*0*	*0*	*0*	*0*	**0**	*0*	*0*	*-10,000*	**0**	*-10,000*
TOTAL, LASA	**85**	**162,029**	**83**	**160,929**	**+90**	**0**	**-27**	**-152,231**	**56**	**-1,212**	**-27**	**-162,141**

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National Park Service

Land Acquisition and State Assistance

Justification of Fixed Costs and Internal Realignments

(Dollars In Thousands)

Fixed Cost Changes and Projections	2018 Change	2018 to 2019 Change
Pay Raise The change reflects the salary impact of the 1.9% pay raise for 2018 as signed by the President in February 2017. There is no pay raise for 2019 (0.0%).	+193	+51
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between 2018 and 2019.	+0	+39

LAND ACQUISITION AND STATE ASSISTANCE

Appropriation Language

For expenses necessary to carry out chapter 2003 of title 54, United States Code, 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, $8,788,000, to be derived from the Land and Water Conservation Fund and to remain available until expended: Provided, That of the unobligated balances available under this heading, $10,000,000 are hereby permanently cancelled: Provided further, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985.

Note.—A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115-56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

The NPS is proposing a cancellation of a portion of the unobligated balances in this account to allow for funding of higher priority needs.

Appropriations Language Citations

1. **For expenses necessary to carry out chapter 2003 of title 54, United States Code, 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, $8,788,000, to be derived from the Land and Water Conservation Fund**

   54 U.S.C. 200305, The Land and Water Conservation Fund Act of 1965, provides funds and authorization for funding to the States in planning, acquisition, and development of needed land and water areas and facilities.

   54 U.S.C. 200306 authorizes funding of land and water conservation fund for Federal purposes with respect to areas existing and authorizations enacted prior to January 4, 1977, for acquisition of lands, waters, or interests in lands or waters within the exterior boundaries of the national park system, national scenic trails, the national wilderness preservation system, and federally administered components of the National Wild and Scenic Rivers System.

2. **to remain available until expended:**

   The NPS proposes the availability of funding for the Land Acquisition and State Assistance account to remain available until expended, consistent with past appropriations.

3. ***Provided,* That of the unobligated balances available under this heading, $10,000,000 are hereby permanently cancelled: *Provided further*, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985.**

The NPS proposes to permanently cancel certain unobligated balances remaining from prior year appropriations.

Land and Water Conservation Fund (CANCELLATION)

Appropriation Language

The contract authority provided for fiscal year 2019 by section 200308 of title 54, United States Code, is hereby permanently cancelled.

Note: The appropriations language does not reflect deletion of the LWCF Cancellation in the Budget Policy Addendum for FY 2019.

A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115-56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

No major substantive changes are requested when compared to the FY 2018 President's budget request.

However, the FY 2019 President's budget request differs from the Consolidated Appropriations Act, 2017, in that it substitutes the phrase "hereby permanently cancelled" for "rescinded." This language would cancel the contract authority authorized in the Land and Water Conservation Fund.

Appropriations Language Citations

1. **The contract authority provided for fiscal year 2019 by section 200308 of title 54, United States Code is hereby permanently cancelled.**

   54 U.S.C. SEC. 200308 the Land and Water Conservation Fund Act of 1965, gives contract authority for the acquisition of lands and water, not to exceed $30,000,000 of the money authorized to be appropriated each fiscal year.

Expiring Authorization Citation

Bureau/Office Name	National Park Service
Program Name	Land and Water Conservation Fund (LWCF)
Citation	54 U.S.C. 200302; P.L. 88-578
Title of Legislation	Land and Water Conservation Act of 1965
Last Year of Authorization	FY 2018
Amount Authorized ($000)	$900,000 annually
Appropriation in Last Year of Authorization ($000)	$397,202 ($160,929 to the NPS)
2019 Budget Request ($000)	$33,133 offset by $25,000 in cancellation of unobligated balances across Interior and $21,000 in cancellation of unobligated balances across the Department of Agriculture-Forest Service ($8,788 offset by a cancellation of $10,000 for the NPS).
Explanation of Authorization Requirement for 2019	The LWCF is authorized to receive $900 million of revenues from Outer Continental Shelf oil and gas leases annually until September 30, 2018. LWCF reauthorization ensures that the fund is credited with $900 million annually. In 2018, the Administration will begin a review of options for reauthorization.
Program Description	The NPS programs funded from the LWCF provide grants to state and local governments and fund federal land acquisition activities, including the American Battlefield Protection Program.

Activity: Acquisition Management

Acquisition Management ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Acquisition Management	9,679	9,613	+90	0	-915	8,788	-825
Total Requirements	**9,679**	**9,613**	**+90**	**0**	**-915**	**8,788**	**-825**
Total FTE Requirements	*64*	*62*	*0*	*0*	*-6*	*56*	*-6*

Summary of FY 2019 Program Changes for Acquisition Management

Program Changes	($000)	FTE
• Federal Land Acquisition Management	-915	-6
TOTAL Program Changes	**-915**	**-6**

Mission Overview

The Acquisition Management 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 ecosystems and cultural contexts; 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.

Justification of FY 2019 Program Changes

The FY 2019 budget request for Federal Land Acquisition Management is $8,788,000 and 56 FTE, which supports personnel and all costs for the administration, implementation, coordination, and evaluation of the NPS' federal land acquisition program.

Federal Land Acquisition Management (FY 2018 Base: $9,613,000 / FY 2019 Request: -$915,000 / -6 FTE) – The National Park Service proposes $8.8 million for Federal Land Acquisition Management in FY 2019.

Activity Overview

The Acquisition Management activity manages the acquisition of lands within the boundaries of the National Park System to ensure compliance with existing guidelines and laws. This activity supports the protection of natural, cultural, and historic landscapes, including watershed and riparian habitat to increase outdoor recreation opportunities, and preserve nationally significant historical moments or events.

Acquisition Management funds support personnel and all costs for the administration, implementation, coordination, and evaluation of the NPS' federal land acquisition program in land acquisition offices at

seven region-based program centers, three project offices, and WASO, including the National Program Center and the National Technical Center. The staff provides specialty support for several realty-based functions, including, but not limited to: assisting parks preparing land use plans, providing guidance and assistance in the preparation of land acquisition requests, working with willing sellers from the initial explanations of federal acquisition options to the final acquisition procedures, preparing responses for official information requests from a variety of sources, providing the regional and national levels of scoring of annually renewed acquisition requests towards a nationally ranked listing, and conducting research into issues such as proposed developments. This activity also funds the administration of American Battlefield Protection Program Acquisition Grants.

Activity: Federal Land Acquisition

Federal Land Acquisition ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
Emergencies, Hardships, Relocations, and Deficiencies	3,928	3,901	0	0	-3,901	0	-3,901
Inholdings, Donations, and Exchanges	4,928	4,895	0	0	-4,895	0	-4,895
American Battlefield Protection Program	10,000	9,932	0	0	-9,932	0	-9,932
Projects	21,488	21,343	0	0	-21,343	0	-21,343
Recreational Access	2,000	1,986	0	0	-1,986	0	-1,986
Total Requirements[1]	**42,344**	**42,057**	**0**	**0**	**-42,057**	**0**	**-42,057**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*	*0*

[1]The FY 2019 budget also proposes the cancellation of $10.0 million in prior year balances—see Summary of Requirements table.

Summary of FY 2019 Program Changes for Federal Land Acquisition

Program Changes	($000)	FTE
• Emergencies, Hardship and Relocations	-3,901	0
• Inholdings, Donations and Exchanges	-4,895	0
• American Battlefield Protection Program Acquisition Grants	-9,932	0
• Federal Land Acquisition Projects	-21,343	0
• Recreational Access	-1,986	0
TOTAL Program Changes	**-42,057**	**0**

Mission Overview

The Federal Land Acquisition activity supports the NPS mission by contributing to protection of natural and cultural resources and their enjoyment by visitors for recreational experiences. The NPS acquisition of land is required to be within authorized park boundaries.

The President's 2019 Budget focuses available funds on the protection and management of existing lands and assets. Acquiring new lands is a lower priority than funding ongoing operations and maintenance and there is no request for major land acquisition projects in FY 2019.

Justification of FY 2019 Program Changes

Emergencies, Hardship and Relocations (FY 2018 Base: $3,901,000 / FY 2019 Request: -$3,901,000 / 0 FTE) - The FY 2019 President's Budget request does not include funding for Emergencies, Hardship and Relocations.

Inholdings, Donations and Exchanges (FY 2018 Base: $4,895,000 / FY 2019 Request: -$4,895,000 / 0 FTE) – The budget does not include funding for Inholdings, Donations and Exchanges.

American Battlefield Protection Program Acquisition Grants (FY 2018 Base: $9,932,000 / FY 2019 Request: -$9,932,000 / 0 FTE) – The FY 2019 President's Budget request does not include funding for land acquisition grants through the American Battlefield Protection Program.

Federal Land Acquisition Projects (FY 2018 Base: $21,343,000 / FY 2019 Request: -$21,343,000 / 0 FTE) – The FY 2019 President's Budget request does not include funding for land acquisition line item projects.

Recreational Access (FY 2018 Base: $1,986,000 / FY 2019 Request: -$1,986,000 / 0 FTE) – The FY 2019 President's Budget request does not include funding for Recreational Access projects.

Activity: State Conservation Grants Administration

State Conservation Grants ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
State Conservation Grants Administration	4,006	3,979	0	0	-3,979	0	-3,979
Total Requirements	**4,006**	**3,979**	**0**	**0**	**-3,979**	**0**	**-3,979**
Total FTE Requirements	*21*	*21*	*0*	*0*	*-21*	*0*	*-21*

Summary of FY 2019 Program Changes for State Conservation Grants

Program Changes	($000)	FTE
• State Conservation Grants Administration	-3,979	-21
TOTAL Program Changes	**-3,979**	**-21**

Mission Overview

State Conservation Grants Administration supports, through partnerships with state and local agencies, a nationwide system of protected parks, open space, rivers, and trails, providing educational, recreational, and conservation benefits to the American people. This program also contributes to NPS' mission to assist in increasing and improving recreational access and opportunities; increasing public access to rivers and other waterways; and catalyzing land conservation partnership projects.

Justification of FY 2019 Program Changes

State Conservation Grants Administration (FY 2018 Base: $3,979,000 / FY 2019 Request: -$3,979,000 / 0 FTE) – The FY 2019 President's Budget request does not include discretionary funding for State Conservation Grants Administration.

The FY 2019 budget continues a shift in funding for the State Conservation grant program from discretionary to mandatory funding. See the Mandatory Land Acquisition and State Assistance GOMESA section for additional information.

Activity: State Conservation Grants

State Conservation Grants ($000)	2017 Actual	2018 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2019 Request	Change from 2018 CR Baseline (+/-)
State Conservation Grants	94,000	93,361	0	0	-93,361	0	-93,361
LWCF Outdoor Recreation Legacy Grants	12,000	11,919	0	0	-11,919	0	-11,919
Total Requirements	**106,000**	**105,280**	**0**	**0**	**-105,280**	**0**	**-105,280**
Total FTE Requirements	*0*	*0*	*0*	*0*	*0*	*0*	*0*

Summary of FY 2019 Program Changes for State Conservation Grants

Program Changes	($000)	FTE
• State Conservation Grants	-93,361	0
• LWCF Outdoor Recreation Grants	-11,919	0
TOTAL Program Changes	**-105,280**	**0**

Mission Overview

Enacted in 1965, the Land and Water Conservation Fund (LWCF) helps preserve, develop, and assure access to outdoor recreation resources; provide clean water; preserve wildlife habitat; enhance scenic vistas; protect archeological and historical sites; and maintain the pristine nature of wilderness by providing funds for federal land acquisition and grants to state and local governments. The State Conservation Grants Program that increases and improves recreational access and opportunities; creates and enhances a new generation of safe, clean, accessible great urban parks and community green spaces; increases public access to rivers and other waterways; and catalyzes land conservation partnership projects.

Activity Overview

The State Conservation Grants activity provides matching grants to states and through states to local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters, and other recreation resources. The grants also provide for continuing state planning efforts to address outdoor recreation needs.

Since 1965, more than 43,000 state and local grants have been awarded, totaling just over $4.3 billion. States and localities have matched this amount at least dollar-for-dollar, doubling the federal investment. This program has successfully encouraged states to take greater responsibility for the protection and development of open space and recreation resources.

Activity: State Conservation Grants
Subactivity: State Conservation Grants

Justification of FY 2019 Program Changes

State Conservation Grants – (FY 2018 Base: $93,361,000 / FY 2019 Request: -$93,361,000 / 0 FTE) – The FY 2019 President's Budget request does not include discretionary funding for State Conservation Grants.

The FY 2019 budget continues a shift in funding for the State Conservation grant program from discretionary to mandatory funding. See the Mandatory Land Acquisition and State Assistance GOMESA section for additional information.

Activity: **State Conservation Grants**
Subactivity: **LWCF Outdoor Recreation Legacy Grants**

Justification of FY 2019 Program Changes

The FY 2019 budget request for LWCF Outdoor Recreation Legacy Grants is $0 and 0 FTE, a program change of -$11,919,000 and 0 FTE from the FY 2018 Continuing Resolution.

LWCF Outdoor Recreation Legacy Grants – (FY 2018 Base: $11,919,000 / FY 2019 Request: -$11,919,000 / 0 FTE) – The FY 2019 President's Budget request does not include discretionary funding for LWCF Outdoor Recreation Legacy Grants.

The FY 2019 budget continues a shift in funding for the State Conservation grant program from discretionary to mandatory funding. See the Mandatory Land Acquisition and State Assistance GOMESA section for additional information.

Budget Account Schedules
Land Acquisition and State Assistance

LASA Program and Financing (in millions of dollars)

Identification code 14-5035-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
	Direct program:			
00.01	Land acquisition	69	70	29
00.02	Land acquisition administration	9	10	9
00.04	States grant administration	3	4	4
00.05	Grants to States	76	126	111
09.00	Total new obligations	157	210	153
	Budgetary resources available:			
10.00	Unobligated balance carried forward, Oct 1	229	257	271
10.21	Recoveries of prior year unpaid obligations	23	0	0
10.50	Unobligated balance (total)	252	257	271
	Budget authority:			
	Discretionary:			
11.01	Appropriation (LWCF)	162	161	9
	Appropriations, mandatory:			
12.01	Appropriation(special or trust fund)	0	67	89
12.60	Appropriations, mandatory (total)	0	63	89
	Contract authority, discretionary:			
15.20	Contract authority permanently reduced	0	-28	-28
	Contract authority, mandatory:			
16.00	Contract authority	30	30	30
16.20	Contract authority permanently reduced	-28	0	0
16.21	Contract authority temporarily reduced	-2	-2	-2
16.40	Contract authority, mandatory (total)	0	28	28
19.00	Budget authority (total)	162	224	88
19.30	Total budgetary resources available	414	481	359
19.41	Unexpired unobligated balance, end of year	257	271	206
	Change in obligated balances:			
30.00	Obligated balance, start of year	197	202	274
30.10	Obligations incurred, unexpired accounts	157	210	153
30.20	Outlays (gross)	-129	-138	-134
30.40	Recoveries of prior year unpaid obligations, unexpired	-23	0	0
30.50	Unpaid obligations, end of year (gross)	202	274	293

LASA Program and Financing (continued) (in millions of dollars)

Identification code 14-5035-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Outlays, gross:			
	Discretionary:			
40.10	Outlays from new discretionary authority	17	23	-1
40.11	Outlays from discretionary balances	111	101	107
40.20	Outlays from gross (total)	128	124	106
40.70	Budget authority, net (discretionary)	162	133	-29
40.80	Outlays, net (discretionary)	128	124	106
	Mandatory:			
41.00	Outlays from new mandatory authority	0	13	14
41.01	Outlays from mandatory balances	1	1	14
41.60	Budget authority, net (mandatory)	0	91	117
41.70	Outlays, net (mandatory)	1	14	28
	Net budget authority and outlays:			
41.80	Budget authority, net (total)	162	224	88
41.90	Outlays, net (total)	129	138	134

LASA Object Classification (in millions of dollars)

Identification code 14-5035-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
11.11	Personnel Compensation: Full-time permanent	8	8	5
11.21	Civilian personnel benefits	3	3	2
12.52	Other services from non-federal sources	30	38	6
12.53	Other goods and services from Federal sources	0	0	0
13.20	Land and structures	31	35	29
14.10	Grants, subsidies, and contributions	85	126	111
99.99	Total, new obligations	157	210	153

LASA Personnel Summary

Identification code 14-5035-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
10.01	Direct civilian full-time equivalent employment	85	86	59

Recreation Fee Permanent Appropriations

Recreation Fee Permanent Appropriation ($000)	2017 Actual[2,3]	2018 Estimate[4]	2019 Estimate[5]	Change from 2018 Estimate (+/-)
Recreation Fee Programs[1]	**286,767**	**284,199**	**312,417**	**+28,218**
Recreation Fee Program	[284,525]	[281,949]	[310,167]	[+28,218]
Deed Restricted Parks Fee Program	[2,242]	[2,250]	[2,250]	[+0]
Transportation Systems Fund	**28,618**	**25,577**	**26,216**	**+639**
Payment for Tax Losses on Land Acquired for Grand Teton NP	**14**	**16**	**16**	**0**
Total Receipts[6]	**315,399**	**309,792**	**338,649**	**+28,857**
Total Receipts without Carryover Balance Transfers[3]	*316,059*	*309,792*	*338,649*	**+28,857**
Total FTE Requirements	*1,694*	*1,694*	*1,694*	*0*

[1] The Interagency Pass revenue is included in total Recreation Fee Programs revenue as of 2007.
[2] FY 2017 Actual column does not include these sequestered receipt amounts: Recreational Fee Program's $2,450, PILT's (GRTE) $1; FY 2017 Actual column includes pop up of funds that were sequestered in FY 2016, but became available in FY 2017: Recreational Fee Program's $2,414, PILT's (GRTE) $1.
[3] FY 2017 Actual column includes interagency pass funds transferred to other bureaus/agencies (-$660) from prior year balances.
[4] FY 2018 Estimate does not include these estimated sequestered Receipt amounts: Recreational Fee Program's $2,376, PILT's (GRTE) $1; FY 2018 Estimate column includes pop up of funds that were sequestered in FY 2017, but are expected to become available in FY 2018: Recreational Fee Program's $2,450, PILT's (GRTE) $1.
[5] FY 2019 Estimate includes pop up of funds that are estimated to be sequestered in FY 2018, but are expected to become available in FY 2019: Recreational Fee Program's $2,376, PILT's (GRTE) $1.
[6] Revenue estimate assumes full implementation of October 2017 proposal for targeted fee increases at 17 parks. The full projected increase of $70 million over 2016 is not shown in the table because a portion of the increase is for the senior pass.

Activity Overview

This section includes several permanent appropriations that are derived from recreation entrance and use fees. They are discussed below as program components of the Recreation Fee Permanent Appropriations.

Program Overview

Recreation Fee Program

The Consolidated Appropriations Act of 2005 (P.L. 108-447) includes Title VIII – Federal Lands Recreation Enhancement Act (FLREA), which authorizes recreation fees to be collected, retained, and expended by the National Park Service and other land management agencies to enhance the visitor experience. NPS uses revenue generated by recreation fees to repair, maintain and enhance facilities; provide interpretation, information, or other park visitor services; restore habitat directly related to wildlife-dependent recreation; and provide law enforcement related to public use and recreation both at the park where the fee is collected and throughout the National Park System. Current authority for the program extends through September 30, 2019. The FY 2019 Budget proposes appropriations language to further extend authorization for the Federal Lands Recreation Enhancement Act through September 30, 2021 and a legislative proposal to permanently reauthorize the program.

FLREA fee receipts depend on visitation, which varies depending on a number of factors including gas prices, health of the larger economy, tour and travel industry trends, weather, construction, NPS initiatives, and many park-specific variables. Revenues collected through the program have grown

significantly in recent years, with an increase of 55 percent from FY 2014 to FY 2017, primarily due to increases in fee pricing and increases in visitation. From 2008 to 2014 the NPS was under a fee moratorium that allowed for few increases. Since that time, the NPS has sought to bring parks into alignment with a servicewide standard fee schedule, with parks assessing, proposing, and updating fees through a public engagement process.

As part of its commitment to improve the visitor experience, the NPS is considering increases to fees at selected national parks that are highly-visited during peak visitor seasons. Under the proposal, during a five-month peak-season at each of the 17 parks, the seven day entrance fee would be $70 per vehicle, $50 per motorcycle, and $30 per person. The NPS is also considering a proposal to increase entrance and permit fee adjustments for commercial tour operators. All of the funds collected would be used to enhance visitor services, with an emphasis on improving infrastructure and deferred maintenance projects. If fully implemented as proposed, estimates suggest that the peak-season price structure could increase revenue by $70 million per year, compared to FY 2016.

Overall, funds collected under FLREA are used to conduct visitor-related, critical deferred maintenance and facility condition improvements on visitor use facilities, restore natural and cultural resources for visitor enjoyment, and expand and improve educational and interpretive programs. Projects funded through the FLREA programs support the broader NPS effort to reach more visitors and enhance the overall visitor experience.

FLREA authorizes the NPS to retain all recreation fee revenue. Per NPS policy, parks collecting under $500,000 in fees annually retain 100 percent of what they collect. Parks collecting $500,000 or more in fees retain 80 percent of what they collect, unless their revenue exceeds the reasonable needs for the unit for that fiscal year, in which case they instead retain 60 percent.

At a Glance…
Recreation Fee Program

NPS policies and processes have improved reporting, efficiency, and accountability of recreation fee revenues.

- The NPS established an updated expenditure policy in February 2016 to take effect in FY 2018. Parks are to obligate 55 percent of new allocations to deferred maintenance projects.
- In 2017, the NPS funded approximately 1,918 separate projects through FLREA; 840 of these addressed deferred maintenance and improved facilities.
- Approximately 66 third party agreements with select vendors have been established for sales of the Interagency Pass.
- In 2017, the NPS used recreation fees to install and begin operating parking meters along the National Mall in cooperation with local transit authorities to improve affordable visitor transportation options.
- NPS will offer fee-free days in 2018: Martin Luther King Jr. Day (January 15), the first day of National Park Week (April 21), National Public Lands Day (September 22), and Veterans Day (November 11).

The NPS consolidates fees not retained by collecting parks in a central account used for projects that compete for funding servicewide. Projects are ranked, rated, and ultimately chosen by the Director.

Fee receipts are also used to fund collection and program administrative costs. The recreation fee program provides central and regional office oversight and management. FLREA allows the expenditure of revenues to improve the program's management and customer service through fee management agreements, reservation services, and direct operating or capital costs. Collection expenses are paid from the recreation fee funds retained at each park. These costs are monitored closely to ensure appropriateness

and cost effectiveness. The following table shows actual and estimated budgetary resources for FY 2017 through FY 2019.

NPS Budgetary Resources: Recreation Fee Programs ($000)

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Unobligated Balance Brought Forward and Recoveries	231,964	272,337	252,197
Total Fees Collected[1]	286,767	284,199	312,417
Total Available For Obligation	**518,731**	**556,536**	**564,614**
Obligations by Project Type			
Facilities Routine/Annual Maintenance	6,467	6,500	6,500
Facilities Capital Improvement	20,762	20,500	20,500
Facilities Deferred Maintenance	107,014	150,839	165,815
Interpretation & Visitor Services	43,484	45,000	45,000
Habitat Restoration	12,997	13,000	13,000
Collection Costs	36,041	37,500	37,500
Law Enforcement (for public use and recreation)	180	3,500	3,500
Fee Management Agreement and Reservation Services	7,341	7,500	7,500
Administrative, Overhead and Indirect Costs	12,108	20,000	15,000
Total Obligations	**246,394**	**304,339**	**314,315**
End of Year Unobligated Balance	272,337	252,197	250,299
Total Expenditures (Outlays)	**230,189**	**222,000**	**267,000**

[1] FY 2017 includes a net transfer of -$660,000 in carryover balances. FY 2017 and FY 2018 amounts include sequestration reductions as well as pop ups of previously sequestered funds; FY 2019 amount includes pop up of previously sequestered funds.

Components of the Recreation Fee Program include:

- **America the Beautiful – The National Parks and Federal Lands Recreational Pass:** The interagency pass provides admission to all units of the NPS and the Fish and Wildlife Service (FWS) that charge an entrance fee and units of the Forest Service (USFS), Bureau of Land Management (BLM), and Bureau of Reclamation that charge a standard amenity fee. The pass is valid for 12 months from the date of purchase and costs $80. The price of the interagency lifetime senior pass increased from $10 to $80 in 2017 as the NPS implemented the requirements of the National Park Service Centennial Act, which also created an annual senior pass that costs $20. The law also requires that the first $10 million collected by the NPS from the sale of senior passes in each fiscal year be deposited into an endowment managed by the National Park Foundation, and any additional amounts collected be deposited to the National Park Centennial Challenge Fund to be used for high-priority projects and programs that have non-federal matching donations. The interagency access pass is free for citizens with permanent disabilities and for volunteers with over 250 hours of service, and members of the US military may also receive a free annual pass. Centralized sales through the internet and a call center are used to fund all overhead and administrative costs of the program, including production, fulfillment, and management of the pass program for all five agencies. FY 2017

receipt totals and the estimated number of passes sold for the various types of passes sold by NPS sites are listed below:

- Annual interagency pass totals – $46.8 million; approximately 584,833 passes sold
- Senior pass totals – $13.3 million; approximately 1,260,900 passes sold
- Fees from these passes are reported as part of the total revenues collected by parks

- **Recreation.gov (also known as Recreation One-Stop (R1S)):** Reservation services for camping and other recreational activities for the NPS, USFS, US Army Corps of Engineers, FWS, BOR, and BLM were consolidated under a contract. The NPS expects the new site to launch on October 1, 2018. The website, www.recreation.gov, offers information and trip planning for over 3,400 federal recreation facilities. Recreation.gov provides reservation services for camping in 103 national parks, permits in 14 national parks, and tour reservations in 34 national parks. In FY 2017, there were almost 600,000 camping and day use reservations, 231,289 permit and lottery applications, and 1.6 million tour tickets issued for the NPS.

- **Servicewide Point of Sale (Cash Register) System (POSS):** The 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. The POSS will greatly enhance the NPS' ability to complete cash, check, and credit card transactions; prepare remittance paperwork; provide IT compliance; provide enhanced employee security; and meet new banking and Treasury requirements.
  - In 2018, the NPS will issue an RFP to expand the national POSS, with plans to award a new contract in the summer of 2018.

Program Overview

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 recreation fees collected at non-deed restricted parks. This applies to Great Smoky Mountains NP, Lincoln Home NHS, and Abraham Lincoln Birthplace NHS. Revenue collected by deed restricted parks continues to be managed and reported in conjunction with other FLREA revenues. In FY 2017, the NPS collected $2,2 million in receipts at deed restricted parks. Annual receipts are estimated to remain over $2 million per year through FY 2019.

Program Overview

Transportation Systems Fund

The National Park Service was authorized by P.L. 109-131 (2005) and consolidated in HR1068 NPS Title 54 Section 101531 to collect transportation fees for the use of public transportation services within park units. All transportation fee monies must be spent on costs associated with the transportation systems at the park unit where the fee is collected. Currently, 18 park units have approval to collect a transportation fee.

In FY 2017, transportation fee revenue was $28.6 million, which was $3.6 million above initial projections due to higher than anticipated visitation. Obligations were $22 million.[1] The estimated annual receipts for FY 2018 and FY 2019 are $25.6 million and $26.2 million, respectively.

Program Overview

Payment for Tax Losses on Land Acquired for Grand Teton National Park

As required by law (16 U.S.C. 406d-3), fees collected from visitors at Grand Teton NP and Yellowstone NP are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of federal acquisitions of land in expanded areas of Grand Teton NP. Amounts may vary because of tax rate changes; withdrawal of additional lands from the State's tax rolls because of federal acquisition; and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2017, $14,000 in Recreation Fee receipts were retained in this account. The estimated Recreation Fee receipts to be retained in this account are $16,000 in each of fiscal years 2018 and 2019.

[1] Nearly all of the service contracts and cooperative agreements for the operation of the NPS ATS are obligated at the beginning of each fiscal year. Projected FY2018 ATS operational expenses for the 18 ATS parks are $21.3 million. The ATS parks need to carry forward much of that total into FY 2108 to cover first quarter contracting needs.

FY 2017 Recreation Fee-Funded Project Examples

Wupatki National Monument (196905)
Utilize Youth for Trail Repair, Fencing and Invasive Plant Removal Work



BEFORE



AFTER

- The project entailed surveying and maintaining 48 miles of boundary fence and performing invasive vegetation control and monitoring within the 35,254 acres of the park.
- Damaged and downed fence line was repaired and maintained. Broken or damaged wildlife crossings were replaced and new crossings installed where required. Invasive plant species were removed from predetermined locations. All associated trails to and along the fence line can now be maintained in good condition regarding erosion, clearing and accessibility.
- Tasks included maintenance, repair, reconstruction, or removal of existing fence along boundary lines—totaling approximately 48 miles. Crews replaced existing wood posts with steel t-posts; strung barbed and non-barbed wire; replaced and constructed corner supports. Where necessary, crews constructed and repaired wildlife crossings, gates, and break away fencing over creek- and wash-beds.
- Additional work was conducted on the Lomaki self-guiding trail. Repair to a half-mile trail to Lomaki Pueblo included trail wall repair and placement, fill, and stabilization of the trail surface.
- Due to the rugged nature of the terrain, it was necessary to manually haul tools and supplies some distance. The physically demanding work required teams of up to eight people to transport materials, perform repairs, and restore impacted areas.
- The park receives over 230,000 visitors a year.

Badlands National Park (208981)
Apply Gravel to Sheep Mountain Road Surface to Ensure Visitor Safety



BEFORE



AFTER

- This project involved re-surfacing the Sheep Mountain Road. A contracted firm hauled the road base material to the park and spread it along the road's surface. Park staff utilized rubber faced compacting equipment to press the gravel into a firm, reconditioned road surface.
- Sheep Mountain Road is a major connector to a breathtaking tabletop formation. Park visitors use it for exploration, sightseeing, hiking and photography. At the first pull off onto Sheep Mountain Road, visitors are able to view into the heart of the park—looking out over the badlands formations with the Black Hills on the horizon. Prior to the gravel project for Sheep Mountain Road, park visitors would get stuck frequently due to poor surface conditions during wet weather.
- The project covered 3.83 miles of roadway surface, applying red limestone rock for the base, which created a hardened surface after compacting.
- The park receives over 1,100,000 visitors a year.

Prince William Forest Park (233351)
Repair Entrance Station to Enhance Visitor Experience



BEFORE



AFTER

- This project improved and upgraded the components of the entrance station's overall structure. There were minor repairs as needed to all exterior wood surfaces and windows, including painting.
- Siding was replaced and the exterior was painted.
- The entrance door was replaced with a metal insulated door for energy efficiency, safety and security.
- A new roof covering with a life expectancy of 50 years was installed.
- The electrical wiring was upgraded for safety and security of the public. An old, inefficient heating, ventilation, and air conditioning (HVAC) unit was be replaced with a high efficiency mini-split unit. The new system improves the appearance of the outside of the building; and will reduce the overall electrical costs to the park.
- The permanent sign displaying the entrance fees was replaced with a weatherproof casing resistant to moisture and decay.
- Many visitors make their first contact with park staff at the entrance station, often to receive initial park orientation and maps. The entrance station also serves as the initial location to obtain passes, pay fees, and give directions.
- This is the first structure seen by roughly 313,000 people when they enter the park each year.

Assateague Island National Seashore (234833)
Replace Outdoor Visitor Orientation Map at the Visitor Center



BEFORE



AFTER

- This project replaced the outdoor visitor orientation map at the Assateague Island Visitor Center. This orientation map is the first exhibit that the over 250,000 annual visitors see and experience upon accessing the entrance ramp and deck before entering the visitor center. It aids hundreds of thousands of visitors annually in planning their park visit and their exploration of the surrounding area.
- The orientation map exhibit is mounted on the visitor center's covered deck along the shoreline of the Sinepuxent Bay. Harsh coastal environment conditions exposed the map panel and wooden trim work to constant windblown moisture. Because of this location, moisture had infiltrated the map panels at its joined seams causing delamination, fading and mold. The wooden trim work had become warped, the corner joinery separated, and the wood stain and protective coating peeled and chipped. The Braille panel was worn by use and damaged by vandalism.
- The project included the replacement of the map panels, wooden frame and one Braille panel with weather resistant materials.

Big South Fork National River and Recreation Area (218658)
Install 128 Bear-Proof Food Storage Lockers at Bandy Creek Campground to Protect Visitors and Wildlife



BEFORE



AFTER

- The project installed 128 bear-proof food storage units in the campground.
- Campers benefit by having direct access to food storage lockers at each site. Prior to the project, visitors are asked to store their food in one of 18 working food lockers that were distributed throughout the campground. Some campsites were located near food lockers others were not. In order to comply with campground regulations, visitors had to carry heavy loads to available food lockers that were shared by several parties. Non-compliance occurred due to lack of convenience, and campers were often hesitant to put their food and belongings into shared lockers. Improperly secured food created opportunities for human-animal incidents in the campground and allowed some to animals become habituated to human food being present and available.
- The installed food storage lockers meet Americans with Disabilities Act height requirements (lockers are universally accessible for height and reach). Each is constructed of steel and has cupboard style doors. This size accommodates ice chests and allows easy access. All food lockers are green in color to match existing lockers and to blend better with the surrounding area.
- Bandy Creek Campground has 146 campsites and services 30,000 campers per year.

Denali National Park (236689)
Replace Rotted Flooring in the Toklat River Rest Area Weatherport



DURING



AFTER

- This project replaced the rotted flooring that supports the weatherport structural wall and roof frame for the Toklat River Rest Area Weatherport Visitor Contact Station. Toklat will function as an alternate visitor center while the Eielson Visitor Center undergoes large scale roof replacement construction.
- Work included the replacement of the weatherport pad, construction of new interior walls; installation of utilities and commercial grade carpeting. Upon completion existing interpretive media, furnishings, and casework were reinstalled.
- Overall, the project improves safety for visitors and park staff by eliminating the risks associated with the rotted floor.
- This rest area has over 200,000 visitors per year.

National Park Service
Summary Project Data Sheet for Recreation Fee, Capital Improvement, FY 2018

Plan Fund Year[2,3]	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories[1]				Project Cost Distribution			Change in Annual O&M Costs ($)	Year(s) of Funding for Other Project Phases
								API/FCI	SB	IS	CFA	DM ($000)	CI ($000)	Total ($000)		
2018	1	National Capital	Ford's Theater National Historic Site	Replace and Upgrade Deteriorated Interpretive Exhibits at Ford's Theatre, Phase I of II, Planning and Design	DC	AL	83.10	35.99	20.00	20.00	7.11	$582	$250	$832	-$1,500	2019
2018	2	National Capital	Rock Creek Park	Rehabilitate Carter Barron Amphitheater to Improve Visitor Experience, Phase I of II Design	DC	AL	80.40	32.00	20.00	20.00	8.40	$865	$203	$1,068	-$27,000	2019
2018	3	Pacific West	Death Valley National Park	Replace Historic Scotty's Castle Climate Control System, Phase I of II	CA	8	79.00	40.00	18.90	18.75	1.35	$175	$138	$313	-$21,333	2019
2018	4	National Capital	National Capital Parks - East	Complete Restoration of Carter G. Woodson Home NHS and Expand Accessibility to Site, Phase I of II Design	DC	AL	74.80	38.82	16.19	19.62	0.17	$280	$187	$467	+$25,000	2019
2018	5	Pacific West	Yosemite National Park	Replace 10 Dilapidated Restrooms and Walks to Upgrade Accessibility in the Upper Pines Campground	CA	19	72.60	39.94	14.09	17.44	1.12	$2,286	$1,918	$4,204	-$15,540	NA
2018	6	Pacific West	Yosemite National Park	Develop Potable Water Well to Replace Failing Well at Chinquapin Visitor Use Area	CA	4	71.60	40.00	2.69	18.00	10.91	$798	$831	$1,629	+$13,000	NA
2018	7	Intermountain	Bryce Canyon National Park	Replace Asphalt Surface for Sunset Point Road and Parking, Phase I of II	UT	2	71.20	40.00	12.34	18.84	0.01	$130	$46	$176	$0	NA
2018	8	Northeast	Upper Delaware Scenic and Recreational River	Rehabilitate Zane Grey Museum, Phase I of III	NY PA	22 10	68.30	25.35	16.89	19.71	6.34	$85	$97	$182	-$36,746	NA
2018	9	Intermountain	Zion National Park	Rehabilitate Watchman Campground Loop A	UT	2	65.40	27.19	18.21	20.00	0.00	$589	$186	$775	-$4,440	NA
2018	10	Intermountain	Washita Battlefield National Historic Site	Construct New Architectural Barriers Act Battlefield Trail and Overlook Facilities	OK	3	65.30	39.53	10.35	15.38	0.04	$549	$414	$963	-$10,325	NA
2018	11	Intermountain	Zion National Park	Rehabilitate and Expand Kolob Visitor Center Restrooms, Phase I of II	UT	2	64.60	31.49	13.00	20.00	0.11	$89	$57	$146	-$2,402	2020
2018	12	Intermountain	Great Sand Dunes National Park and Preserve	Replace Obsolete Interior Visitor Center Exhibits, Phase II of II	CO	3	48.00	32.00	7.70	8.30	0.00	$565	$124	$689	$0	2016
2018	13	Intermountain	Petrified Forest National Park	Construct Chinde Point Campground, Phase II of IV	AZ	1	46.50	26.00	11.37	10.34	0.06	$58	$166	$224	+$51,600	2017, 2019, 2020
2018	14	Pacific West	Lake Mead National Recreation Area	Rehabilitate Campsites in the Callville Loop A Campground to Improve Visitor Experience	NV	03, 04	45.40	11.00	10.50	17.27	6.63	$682	$455	$1,137	-$1,480	NA
											Total for Fiscal Year 2018	$7,733	$5,072	$12,805		

[1] Total DOI Score = API/FCI, SB, IS, and CFA are rounded in the NPS data system and are rounded on this submission.

[2] Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.

[3] FY 2018 projects were not previously identified for FY 2018 and/or included in the 5-year plan covering that year; they are listed now as notification of intent to execute in FY 2018.

National Park Service
Summary Project Data Sheet for Recreation Fee, Capital Improvement, FY 2019

Plan Fund Year[2]	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories[1]				Project Cost Distribution			Change in Annual O&M Costs ($)	Year(s) of Funding for Other Project Phases
								API/FCI	SB	IS	CFA	DM ($000)	CI ($000)	Total ($000)		
2019	1	National Capital	Ford's Theater National Historic Site	Replace and Upgrade Deteriorated Interpretive Exhibits at Ford's Theatre, Phase II of II, Demolition and Replacement	DC	AL	83.10	35.99	20.00	20.00	7.11	$1,246	$533	$1,779	-$1,500	2018
2019	2	National Capital	Rock Creek Park	Rehabilitate Carter Barron Amphitheater to Improve Visitor Experience, Phase II of II Rehabilitation and Construction	DC	AL	80.40	32.00	20.00	20.00	8.40	$4,642	$1,089	$5,731	-$27,000	2018
2019	3	Pacific West	Death Valley National Park	Replace Historic Scotty's Castle Climate Control System, Phase II of II	CA	8	79.00	40.00	18.90	18.75	1.35	$1,724	$1,354	$3,078	-$21,333	2018
2019	4	National Capital	National Capital Parks-East	Complete Restoration of Carter G. Woodson Home NHS and Expand Accessibility to Site, Phase II of II Construction	DC	AL	74.80	38.82	16.19	19.62	0.17	$2,090	$1,393	$3,483	+$25,000	2018
2019	5	Intermountain	Bryce Canyon National Park	Pulverize and Overlay Lodge Loop Road	UT	2	73.70	40.00	13.71	19.99	0.00	$1,413	$310	$1,723	$0	NA
2019	6	Intermountain	Yellowstone National Park	Replace the North Entrance Station to Improve Visitor Services	WY	AL	72.90	37.94	11.90	17.96	5.11	$941	$709	$1,650	-$1,018	NA
2019	7	Intermountain	Bryce Canyon National Park	Replace Asphalt Surface for Sunset Point Road and Parking, Phase II of II	UT	2	71.20	40.00	12.34	18.84	0.01	$672	$274	$946	$0	NA
2019	8	Pacific West	Muir Woods National Monument	Replace Redwood Creek Trail Bridge Number 3	CA	2	68.60	32.28	12.29	17.73	6.30	$31	$751	$782	+$1,645	NA
2019	9	Pacific West	Muir Woods National Monument	Replace Redwood Creek Trail Bridge Number 2	CA	2	68.60	32.26	12.27	17.78	6.29	$35	$844	$879	+$2,960	NA
2019	10	Northeast	Upper Delaware Scenic and Recreational River	Rehabilitate Zane Grey Museum, Phase II of III	NY PA	22 10	68.30	25.35	16.89	19.71	6.34	$95	$112	$207	-$36,746	2018
2019	11	Pacific West	Muir Woods National Monument	Construct Improved Annex Parking Lot at Muir Woods National Monument	CA	2	67.40	37.51	8.84	19.16	1.89	$195	$952	$1,147	+$2,116	NA
2019	12	Pacific West	Yosemite National Park	Replace Failing Wawona Campground Restroom Leachfields with Connection to Wawona Wastewater System, Phase III of III	CA	4	63.20	40.00	14.47	8.73	0.00	$2,859	$1,112	$3,971	-$12,000	2017, 2018
2019	13	Intermountain	Zion National Park	Replace and Expand South Entrance Fee Station	UT	2	59.60	30.85	11.18	17.57	0.00	$1,449	$217	$1,666	-$5,438	NA
2019	14	Pacific West	Yosemite National Park	Rehabilitate the Tuolumne Meadows Campground to Enhance the Visitor Experience, Phase I of III	CA	4	59.50	33.82	7.99	17.46	0.23	$695	$95	$790	-$14,100	2020, 2021
2019	15	Intermountain	Zion National Park	Design and Install New Water System at Kolob Canyon Visitor Center, Phase II of II, Installation	UT	2	57.40	36.81	7.29	13.25	0.05	$949	$468	$1,417	-$16,946	2018
2019	16	Intermountain	Grand Teton National Park	Improve Safety and Visitor Experience by Paving 1.4 Miles of Moose Wilson Road, Phase II of III	WY	AL	55.80	32.08	6.16	16.40	1.17	$1,931	$995	$2,926	-$85,000	2020
2019	17	Pacific West	Yosemite National Park	Replace Inadequate Visitor Contact Ranger Station and Emergency Services Facility at Big Oak Flat, Phase III of III	CA	19	53.40	38.06	4.65	10.34	0.35	$4,204	$4,039	$8,243	+$2,225	2017, 2018
2019	18	National Capital	George Washington Memorial Parkway	Construct New Comfort Stations at U. S. Marine Corps War Memorial, Phase II of II	VA	8	52.20	32.00	5.29	11.34	3.57	$59	$1,409	$1,468	-$13,505	2017

[1] Total DOI Score = API/FCI, SB, IS, and CFA are rounded in the NPS data system and are rounded on this submission.

[2] Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.

National Park Service
Summary Project Data Sheet for Recreation Fee, Capital Improvement, FY 2019 (continued)

Plan Fund Year[2]	Priority	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories[1]				Project Cost Distribution			Change in Annual O&M Costs ($)	Year(s) of Funding for Other Project Phases
								API/FCI	SB	IS	CFA	DM ($000)	CI ($000)	Total ($000)		
2019	19	Pacific West	Yosemite National Park	Eliminate Off-Road, Shoulder Parking and Enhance Visitor Safety in the Vicinity of Tuolumne Meadows Visitor Center, Phase II of V	CA	4	49.10	21.60	7.73	18.83	0.94	$1,241	$898	$2,139	+$37,000	2018, 2020, 2021, 2022
2019	20	Intermountain	Petrified Forest National Park	Construct Chinde Point Campground, Phase III of IV	AZ	1	46.50	26.00	11.37	9.07	0.06	$44	$125	$169	+$51,600	2017, 2018, 2020
2019	21	Pacific West	Lake Mead National Recreation Area	Rehabilitate Campsites in the Cottonwood Cove Lower Campground	NV	03, 04	42.60	11.12	3.39	15.70	12.39	$1,040	$512	$1,552	-$1,215	NA
2019	23	National Capital	Chesapeake and Ohio Canal National Historical Park	Revitalize Park Campgrounds to Improve Visitor Experience, Phase I of II	MD	08, 06	37.50	26.09	3.55	7.86	0.00	$138	$62	$200	$0	2020
2019	24	Pacific West	Yosemite National Park	Rehabilitate Loop A Campground Road and 26 Campsites at Crane Flat Campground, Phase I of II	CA	4	37.00	16.26	4.49	16.20	0.05	$84	$51	$135	-$800	2020
2019	25	Pacific West	Yosemite National Park	Rehabilitate Loop E Campground Road and 39 Campsites at Crane Flat Campground, Phase I of II	CA	4	36.60	17.10	4.45	15.05	0.00	$99	$43	$142	-$1,100	2020
2019	26	Pacific West	Haleakala National Park	Rehabilitate Kalahaku Historic Trail and Overlook Areas to Improve Visitor Accessibility and Enjoyment, Phase II of II	HI	2	34.60	15.59	4.29	13.24	1.48	$232	$161	$393	+$4,100	2018
2019	27	Midwest	Sleeping Bear Dunes National Lakeshore	Plan, Design and Install Interpretive Media at Sleeping Bear Dunes to Improve the Visitor Experience, I of IV	MI	1	33.90	12.00	13.43	8.47	0.00	$46	$43	$89	$0	2020, 2021, 2022
2019	28	Pacific West	Pinnacles National Monument	Replace the East Entrance Station near the New Pinnacles National Park Boundary, Phase III of III	CA	20	32.80	31.17	1.54	0.08	0.01	$10	$314	$324	+$500	2017, 2018
2019	29	Intermountain	Grand Canyon National Park	Construction of Support Facilities for Transcanyon Waterline Project	AZ	1	32.00	32.00	0.00	0.00	0.00	$0	$1,750	$1,750	+$1,000	
											Total for Fiscal Year 2019	$28,164	$20,615	$48,779		

[1] Total DOI Score = API/FCI, SB, IS, and CFA are rounded in the NPS data system and are rounded on this submission.

[2] Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	83.10
Planned Funding FY:	2018
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Replace and Upgrade Deteriorated Interpretive Exhibits at Ford's Theatre, Phase I of II, Planning and Design		
Project Number: PMIS-242052A	Unit/Facility Name: Ford's Theatre National Historic Site	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35800800	00002446	100	0.09	0.04
00000000	249446	100	0.21	0.00

Project Description:
This is the first phase of a two-phase project. Phase I covers planning and design, including developing the types of exhibits and interpretive messages of each exhibit. Phase II will be funded in part through a contribution of $1,555,000 from the Ford's Theater Society.

This project includes replacing and upgrading deteriorated interpretive exhibits in a 6,200 square feet space at Ford's Theater. The exhibits help the visitor understand the events that took place and display objects present on the night that John Wilkes Booth shot Abraham Lincoln. The project will address major deficiencies in the current museum exhibit, including design flaws that put museum objects at risk, inappropriate layout that creates visitor flow issues, complex presentation of information that is difficult for younger visitors and those with cognitive disabilities to understand, and inadequate lighting.

Professionals will design and build the exhibits, which will use new technologies along with traditional methods and techniques. The exhibition will allow for the display of critical objects present on the night of the assassination, and a rotating exhibit space will enable Ford's Theater to highlight previously unseen objects. Exhibits will use sustainable materials, efficient lighting to reduce energy consumption, and environmentally controlled exhibit cases to protect and secure objects. They will also comply with Architectural Barriers Act Accessibility Standards (ABAAS).

These changes will create opportunities to attract new visitors, encourage repeat visitation, and support special events.

Scope of Benefits (SB):
The new museum exhibits will allow the site's 650,000 annual visitors to better understand the importance of the assassination of President Lincoln and its long-term political, social and cultural effects. The project will impact all park visitors and will make significant improvements for those visitors with disabilities. The project will also improve the facility's energy efficiency, reduce operating costs, provide for improved security for objects on display, and provide a space for educational programming in the museum. Finally, the hundreds of museum objects on exhibit will be better preserved with state-of-the-art exhibit cases and object-appropriate mounts.

Investment Strategy (IS):
Improvements in energy efficient lighting and electronic components will lower heat levels, energy consumption, and maintenance costs. Improved conditions within the exhibit cases will reduce the need

for expensive object conservation. Moreover, the project has a confirmed 50 percent match for construction from the park partner, Ford's Theater Society.

Consequences of Failure to Act (CFA):
Without action, many of the site's most iconic museum objects, including the suit Lincoln wore the night he was assassinated, will continue to be at risk of long-term damage from improper exhibit techniques and environmental conditions. Exhibits will also continue to be ineffective at interpreting the site and comfortably accommodating visitors for a positive experience. Finally, the current lighting system is outdated, expensive, and ineffective, leading to higher-than-necessary utility and maintenance expenses, and difficulty for visitors attempting to read interpretive exhibits and see the site's iconic objects at levels that will not harm the objects.

Ranking Categories:

API/FCI	(40%)	FCI 0.12	API 100.00	Score = 35.99
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 7.11

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled 8/18 Completed N

Total Project Score: 83.10

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$582,000	70
Capital Improvement Work:	$250,000	30
Total:	$832,000	100

Project Funding History (entire project):

Appropriated to Date:	$	0
Formulated in FY 18 Budget:	$	832,000
Future Funding to Complete Project:	$	3,334,000
Total:	$	4,166,000

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY **18** $832,000
Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q3/18	__/__
Project Complete:	Q3/19	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $13,600	Projected: $12,100	Net Change: -$1,500

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	80.40
Planned Funding FY:	2018
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate Carter Barron Amphitheater to Improve Visitor Experience, Phase I of II Design		
Project Number: PMIS 241855B	Unit/Facility Name: Rock Creek Park	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750800	26103	100	0.18	0.01

Project Description:
This is phase one of a two phased project. This phase includes design work to prepare to replace the deteriorated stage and address additional deferred maintenance at the Carter Barron amphitheater.

This project will include significant safety and accessibility upgrades in public areas and backstage, modernization of the electrical system to meet current facilities use demands and code compliance, improvements to fire protection and security systems, as well as lead paint and asbestos removal.

This project will also include removal and replacement of structurally inadequate stage infrastructure and equipment. For example, a new covered truss roof system will be installed to better support lights and curtains. Lighting, curtains, drinking fountains, dressing rooms, green rooms, restrooms, shower and laundry facilities will all receive much needed repair and rehabilitation. Other work will include improvements to drainage and replanting deteriorated landscape plantings.

Scope of Benefits (SB):
This project will replace the deficient stage and address deferred maintenance at the Carter Barron amphitheater, which is a contributing feature to the Rock Creek Park Historic District. Upon completion of this project, the park will be able to reopen the popular outdoor amphitheater to resume free and paid performances and summer theater workshops for students. This project will ensure that the facility will be available to serve the park visitors and patrons for many years to come.

Investment Strategy (IS):
Structural deficiency of the stage led to the closure of the Carter Barron amphitheater in February of 2017. A cost and value analysis has ruled out alternative repair strategies, leaving reconstruction of the stage as the only feasible solution. To not perform the necessary rehabilitation and reconstruction would cause the facility to deteriorate further, and the cost for reconstruction and rehabilitation to increase. The project will incorporate sustainable materials and updated systems that are more efficient than the current facility offers, helping to reduce the overall operational cost. The rehabilitated facility will meet accessibility requirements and National Fire Protection Act standards, and have a safer environment for employees, patrons, and performers.

Consequences of Failure to Act (CFA):
The park has closed the Carter Barron Amphitheater for performances until the stage can be made safe for use. The back stage and lower levels are also in serious need of rehabilitation. If this work is not

completed, the deferred maintenance associated with this facility will continue to escalate, the amphitheater will continue to be closed for performances, and the entire facility will deteriorate to where total reconstruction or abandonment may be required.

Ranking Categories:

API/FCI	(40%)	FCI 0.18	API 100.00	Score = 32.00
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 8.40

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D, C Scheduled ____7/18_____ Completed _____N_____

Total Project Score: 80.40

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 865,000	81
Capital Improvement Work:	$ 203,000	19
Total:	1,068,00	10
	$ 0	0

Project Funding History (entire project):

Appropriated to Date:	$	0
Formulated in FY 18 Budget:	$	1,068,000
Future Funding to Complete Project:	$	5,731,000
Total:	$	6,799,000

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **18** $1,068,434

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q3/18	__/__
Project Complete:	Q3/19	

Project Data Sheet
Prepared/Last Updated: 09/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $79,000	Projected: $52,000	Net Change: -$27,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	79.00
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Historic Scotty's Castle Climate Control System, Phase I of II		
Project Number: PMIS-236691B	Unit/Facility Name: Death Valley National Park	
Region/Area/District: Pacific West	Congressional District: CA08	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290100	59162	93	0.19	0.10

Project Description:
This is the first phase of a two phased project. This phase includes final design for the heating, ventilation and air conditioning (HVAC) system. Preliminary design and compliance were funded out of a separate recreation fee project in 2017.

The project will replace critical HVAC components of the circa 1990 mechanical system at the Scotty's Castle main house and annex structures. The existing HVAC system has been out of operation since major flooding in 2015. The project is slated to thermally-zone the facility to improve space utilization, museum storage, and efficiencies of the HVAC system. The 17 existing water-cooled heat pumps, currently past their expected useful life, will be replaced with a larger, optimized HVAC system connected to existing electrical and water supply systems. A cooling tower will be installed to reuse the reject heated water.

Scope of Benefits (SB):
Replacing the HVAC system at this site will make the site safer and more comfortable for visitors and staff, and it will protect the museum collection at the Scotty's Castle Main House and Annex by providing more constant temperature and humidity conditions. Additionally, the existing system uses up to 60,000 gallons of water per day and about 20 percent of the flow from Grapevine Spring, reducing the water available to wildlife. The replacement system will reuse water, greatly reducing water consumption. This is particularly important at Death Valley National Park, the driest place in North America.

Investment Strategy (IS):
The existing system is past its useful life, requiring more maintenance and making replacement parts difficult to find. Moreover, the refrigerant that system uses will be banned from production beginning in 2020. Replacing the HVAC system at this site will improve reliability, protect the site's museum collection, and ensure that visitors are able to participate in full tours at the site, generating about $550,000 in fees annually. The replacement will also create savings in maintenance and utility expenses, causing the annual operations and maintenance costs to decrease from $51,333 to $30,000.

Consequences of Failure to Act (CFA):
Without replacement of the HVAC system, other solutions will need to be found to provide safe and comfortable indoor temperatures to accommodate visitors and the museum collection. If the park were to bring the existing system back into operation, unknown repairs would be needed, operations and maintenance expenses would remain high, and risk of system failure would be greater than with a replacement. Also, the park would need to find a way to dechlorinate the water the existing system would discharge into the stream since the Lahontan Water Board has prohibited such releases releasing treated

water into the stream.

Ranking Categories:

API/FCI	(40%)	FCI 0.19	API 93.00	Score = 40.00
SB	(20%)			Score = 18.90
IS	(20%)			Score = 18.75
CFA	(20%)			Score = 1.35

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled _04/18_____ Completed ____N_____

Total Project Score: 79.00

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$175,000	56
Capital Improvement Work:	$138,000	44
Total:	$313,000	100

Project Funding History (entire project):

Appropriated to Date:	$	0
Formulated in FY 18 Budget:	$	313,000
Future Funding to Complete Project:	$	3,078,000
Total:	$	3,391,000

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **18** $313,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $51,333	Projected: $30,000	Net Change: -$21,333

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	74.80
Planned Funding FY:	2018
Funding Source: Recreation Fee Regional 20%	

Project Identification

Project Title: Complete Restoration of Carter G. Woodson Home NHS and Expand Accessibility to Site, Phase I of II Design		
Project Number: PMIS-242190B	Unit/Facility Name: National Capital Parks-East	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	102092	87	0.92	0.52

Project Description:
This is the first phase of a two-phased project for restoration of the Carter G. Woodson Home NHS. This phase includes final design work. A previous project completed stabilization and rehabilitation of 1540 and 1542 9th St NW, Washington, DC, and expanded visitor access to the second and third floors of Carter Woodson's Historic Home at 1538 9th St NW enabling the site to be opened to the public for the first time in history. Completion will provide full visitor access to the Carter G. Woodson Home National Historic Site.

This phase will complete final architectural and engineering design activities, which will produce construction-ready plans and specifications. The design work accomplished through this component will ensure the park can begin Phase II construction activities in fiscal year 2019. Phase II includes work on the fire suppression system, interior elevator, lift to the first floor inside of 1542, plumbing, restrooms, electrical system, HVAC system, rear fire escape and interior fire egress, interior structural repairs, interior surface repairs to include framing, door installation, drywall installation, paint, telecommunication systems, and ancillary fixtures (electrical switches, light ballast, light bulbs, trim work, etc.).

The construction phase of this project will complete all designed components as identified above, and ensure that the site meets Architectural Barriers Act Accessibility Standard (ABAAS) requirements as well as applicable fire code.

Scope of Benefits (SB):
The Carter G. Woodson Home NHS was conferred to the National Park Service in 2005 and it remained vacant and in disrepair until 2015 when restoration work began. Completion of restoration at the site will allow for full visitor access. This project will correct long term deferred maintenance, create office space, visitor contact and exhibit areas, add classroom space, and allow for other compatible non-NPS uses such as partner group activities. All restoration work will be compliant with necessary codes to include fire code and ABAAS, and the project will use universal design to provide an accessible visitor experience.

Investment Strategy (IS):
The work at this site will rehabilitate infrastructure and critical systems to prevent further deterioration. This will bring the site back into service and allow the park to meet the intent of the enabling legislation. Upon project completion, visitors will be able to experience the work of Dr. Carter G. Woodson first

hand for the first time. The current designs call for the majority of the space within the site to be utilized as exhibit space, classroom space, and visitor services.

Completion of this project is expected to improve the condition of the facility from "serious" to "good" condition as it reduces the deferred maintenance. The project has also leveraged donation funding to support preparation and pre-design work.

Consequences of Failure to Act (CFA):
If the NPS does not complete the restoration needed at this site, a safe and enjoyable visitor experience will not be possible, the resources will continue to deteriorate and remain inaccessible to the public, and relations with stakeholders including the neighbors of this urban site will continue to be strained.

Ranking Categories:

API/FCI	(40%)	FCI 0.92	API 87.00	Score = 38.82
SB	(20%)			Score = 16.19
IS	(20%)			Score = 19.62
CFA	(20%)			Score = 0.17

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study:
D Scheduled 08/18 Completed N

Total Project Score: 74.80

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 280,000	60
Capital Improvement Work:	$ 187,000	40
Total:	$467,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 425,000
Donation:	$ 425,000
Formulated in FY 18 Budget:	$ 467,000
Future Funding to Complete Project:	$ 3,484,000
Total:	$ 4,800,000

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY **17** $ 850,000
Design Funds Received in FY **18** $ 467,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/18	__/__
Project Complete:	Q3/19	

Project Data Sheet
Prepared/Last Updated: 1/18

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $10,000	Projected: $35,000	Net Change: +$25,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	72.60
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace 10 Dilapidated Restrooms and Walks to Upgrade Accessibility in the Upper Pines Campground		
Project Number: PMIS-197428A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA19	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40711200	10661	100	0.11	0.11
00000000	249849	77	0.00	0.00
00000000	249850	77	0.00	0.00
00000000	249851	77	0.00	0.00
00000000	249852	77	0.00	0.00
00000000	249853	77	0.00	0.00
00000000	249854	77	0.00	0.00
00000000	249855	77	0.00	0.00
00000000	249856	77	0.00	0.00
00000000	249857	77	0.00	0.00
00000000	249858	77	0.00	0.00
35240100	9661	69	1.37	0.00
35240100	9662	69	1.37	0.00
35240100	9663	69	1.37	0.00
35240100	9664	69	1.43	0.00
35240100	9665	69	1.37	0.00
35240100	9666	69	1.43	0.00
35240100	9667	69	1.37	0.00
35240100	9668	69	1.37	0.00
35240100	9669	69	1.43	0.00
35240100	9670	69	1.31	0.00

Project Description:

This project will replace 10, 50-year old, dilapidated, six-stall restrooms in the Upper Pines Campgrounds. The dilapidated restrooms do not meet modern building codes and standards; the new restrooms will meet state codes and NPS design requirements. The project will also include exterior work: the park will level walkway approach to each restroom to upgrade accessibility.

The exterior architectural features will be designed in accordance with the architectural context of Yosemite Valley, and in compliance with the established architectural guidelines for Yosemite National Park. Exterior architectural design will also focus on sustainability and reducing maintenance needs. The

interior envelope will incorporate sustainable and durable surfaces. Energy efficient HVAC and lighting will also be used, as will low-flow water fixtures.

Additional site electrical work will remove and replace the existing direct-bury secondary electrical conductors. These conductors have passed their expected service life, and were not installed in accordance with modern electrical practices—their shallow installation depth poses a safety hazard to campground users.

Scope of Benefits (SB):
These restrooms serve over 240 campsites, or approximately 240,000 visitors per year. The new restrooms' larger size will accommodate the requirements of the Architectural Barriers Act Accessibility Standards (ABAAS), while maintaining the minimum fixture count recommended by California Plumbing Code and the NPS Facility Model for Comfort Stations. For enhanced safety and improved facility resilience, the new restrooms will be designed to meet current building codes, including requirements for seismic and snow-loading considerations.

Use of sustainable materials, durable surfaces, and low-energy electrical and HVAC fixtures will reduce cleaning time, discourage graffiti, and reduce maintenance and operational costs—while still providing a pleasant visitor experience. Use of low-flow water fixtures will further reduce operational costs and conserve resources.

Investment Strategy (IS):
The existing restrooms are approximately 50-years old and components are well past their intended design and service life. Repairing or rehabilitating the existing structures would require altering the building to meet ABAAS compliance, to maintain the current fixture count, and to meet current building codes—particularly for seismic and snow-loading design. This high level of repair and alteration required would most likely exceed the cost of building a new facility, and the building would still have performance issues in regards to ventilation control and HVAC. Replacement of the facility will reduce maintenance costs and improve operational efficiency as the amount of costly unplanned or emergency work to the aged components (particularly utility and HVAC) will be reduced or eliminated.

Consequences of Failure to Act (CFA):
If the restrooms are not replaced, the park will continue to attempt to maintain and operate facilities that are well beyond their expected service and design life. Increased maintenance effort and funding will be expended as the restrooms components continue to age past the point of serviceability, while visitor dissatisfaction with the facilities will continue to increase. The facilities will continue to be non-compliant with ABA and current building code requirements. Public health risks to visitors and employees will continue as incidences of clogging and overflowing of lavatories due to failing plumbing systems increases. Safety risks to campground users will continue to be higher due to the shallow direct buried electrical line.

Ranking Categories:

API/FCI	(40%)	FCI 0.13	API 74.29	Score = 39.94
SB	(20%)			Score = 14.09
IS	(20%)			Score = 17.44
CFA	(20%)			Score = 1.12

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study:
D Scheduled ____3/2017_____ Completed __Y_____

Total Project Score: 72.60

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$2,286,000	54
Capital Improvement Work:	$1,918,000	46
Total:	$4,204,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 291,000
Formulated in FY 18 Budget:	$ 4,204,000
Future Funding to Complete Project:	$ 2,379,000
Total:	$ 6,885,000

Class of Estimate: C

Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s

Planning Funds Received in FY **NA** $ ____

Design Funds Received in FY16: $291,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q4/18	__/__
Project Complete:	Q1/19	

Project Data Sheet
Prepared/Last Updated: 12/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $74,280	Projected: $58,740	Net Change: -$15,540

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	71.60
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Develop Potable Water Well to Replace Failing Well at Chinquapin Visitor Use Area		
Project Number: PMIS 244062A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710300	6327	80	0.35	0.07

Project Description:
This project will install a new well and support equipment to provide water to the Chinquapin visitor use area. This area serves nearly 2 million visitors annually. The current water production rate from the existing well is insufficient to meet the criteria to be a California State-Certified Water System. The existing water distribution system will be expanded to transport water from a new well location to the existing storage tank and then on to the facility.

Funds will be used to perform groundwater investigation to determine water production rates and water quality. The project will also install a submersible water pump and level transducer; construct a sanitary seal and well pad; and improve connections into the existing water distribution and secondary power system. The project includes construction of a water treatment building. The project will also repair any cuts in the existing road.

Scope of Benefits (SB):
The Chinquapin visitor restroom is located on a main access to Yosemite Valley, seeing as many as two million visitors annually. The well provides potable water to this visitor restroom and an Environmental Education Campus (EEC) operated by a park partner.

This project has a direct benefit to the park visitor as it provides potable water for the Chinquapin restroom. The nearest public restroom from Chinquapin is 25 minutes away by vehicle. Health and safety will also be improved as this project will provide a state-certified potable water system that will provide potable water to the visitor restroom and educational center.

Investment Strategy (IS):
Providing a potable water system will increase O&M costs by an estimated $13,000 per year when compared to the existing non-potable system. This cost increase is justifiable as this project will vastly improve health and safety by eliminating visitor exposure to waterborne diseases and is a mandatory prerequisite in obtaining occupancy of the EEC as laid out in the agreement between NPS and the partner.

Alternatively, potable water may be trucked into this site and delivered to the existing water tank at a cost of $45,000 per month. From a Life Cycle Costs perspective this alternative is not economically viable and the presented project herein provides the best long-term investment strategy.

Consequences of Failure to Act (CFA):

Failure to provide a reliable and cost efficient certified water source would place the park in violation of an agreement with the partner. The existing non-certified well can produce water minimally sufficient to operate the public restroom at Chinquapin, but a potable water source at this location would improve visitor health and safety, and the partner facility will not be able to open and operate with the existing system as its water source. The park could otherwise elect to provide water by truck to the existing water storage system, which would allow the EEC to open. However, that option is extremely expensive.

Ranking Categories:

API/FCI	(40%)	FCI 0.35	API 80.00	Score = 40.00
SB	(20%)			Score = 2.69
IS	(20%)			Score = 18.00
CFA	(20%)			Score = 10.91

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled __02/2018_____ Completed _____

Total Project Score: 71.60

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 798,000	49
Capital Improvement Work:	$ 831,000	51
Total:	1,629,00	10
	$ 0	0

Project Funding History (entire project):

Appropriated to Date:	$ 0
Formulated in FY 18 Budget:	$ 1,629,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,629,000

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **18** $142,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/18	__/__
Project Complete:	Q3/19	

Project Data Sheet
Prepared/Last Updated: 11/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $26,000	Projected: $39,000	Net Change: +$13,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	71.20
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Asphalt Surface for Sunset Point Road and Parking, Phase I of II		
Project Number: PMIS-242719B	Unit/Facility Name: Bryce Canyon National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	104414	100	0.986	0.00
40751000	46456	78	0.58	0.44
40760100	46458	77	0.60	0.04
40660100	46459	100	0.998	0.17

Project Description:
This is the first phase of a two phased project to pulverize and replace asphalt surfaces for the Sunset Point access road and parking areas. This phase includes design and compliance for the project.

The project is expected to replace and widen approximately 2,400 square feet of asphalt walkway with colored concrete. The roadway width will remain unchanged, and the parking area will be expanded to accommodate approximately 100 additional vehicles on the north west side of the road per the 2015 Multimodal Transportation Plan.

Scope of Benefits (SB):
This project renews the existing worn surface asphalt and replaces worn, damaged, and deteriorating concrete curb and gutter for this parking area, which services a view point that hosts approximately two million visitors per year. Due to the extensive visitation to this view point, an extension of the parking area will need to be constructed prior to disrupting the existing facility. The additional parking area was included in the park's Multimodal Transportation Plan, which was completed in November 2015.

Investment Strategy (IS):
This project will renew the asphalt surface for the roadway and parking area; it will also replace the concrete curbing improving the visitor experience. The replacement of the curb and gutter will improve drainage around the parking area, reduce ponding and related ice sheets. Maintenance needs will remain close to current conditions as the decrease in maintenance of pot holes and curb repair will be offset by the increase in maintenance for the additional parking area.

Consequences of Failure to Act (CFA):
The significant consequence of failure to act is the continued maintenance of the asphalt surfaces, the worn and faded appearance of the parking area, and the poor drainage issues with the deteriorated curb and gutters. The current curb and gutters have failed with 90 percent of the curbing consisting of broken and fractured concrete. The rough surfaces trap water and hamper the park's efforts to maintain the parking area.

Ranking Categories:

API/FCI	(40%)	FCI 0.78	API 88.75	Score = 40.00
SB	(20%)			Score = 12.34
IS	(20%)			Score = 18.84
CFA	(20%)			Score = 0.01

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: C, D Scheduled 04/12 Completed Y

Total Project Score: 71.20

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$130,000	74
Capital Improvement Work:	$ 46,000	26
Total:	$176,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 0
Formulated in FY 18 Budget:	$ 176,000
Future Funding to Complete Project:	$ 946,000
Total:	$ 1,122,000

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY 18 $55,000
Design Funds Received in FY 18 $121,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q1/19	/
Project Complete:	Q2/20	

Project Data Sheet
Prepared/Last Updated: 07/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $63,400	Projected: $63,400	Net Change: $0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	68.30
Planned Funding FY:	2018
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate the Zane Grey Museum, Phase I of III		
Project Number: PMIS-223493A, B	Unit/Facility Name: Upper Delaware Scenic & Recreational River	
Region/Area/District: Northeast	Congressional District: PA10, NY22	State: PA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	238546	60	0.20	0.00
35290100	45555	100	0.20	0.16
35800500	46509	62	0.36	0.36
40750300	67268	80	0.00	0.00

Project Description:
This is the first phase of a three-phased project to adaptively reuse and rehabilitate the Zane Grey Museum to improve visitor services. This phase includes completion of design requirements and construction documents, as well as preparation of interior space and finishes for the new exhibit areas.

The second phase of this project includes fabrication and installation of new interpretive exhibits. The final phase will bring the building into compliance with accessibility standards, increase safety, and restore the historic landscape.

Scope of Benefits (SB):
This project is critical to achieving park goals and meeting the park's responsibilities as described in the enabling legislation. It will significantly expand the park's ability to reach visitors through shared staffing with partners to provide an almost year-round presence. It will also expand the park's interpretive messaging by providing a more traditional visitor center with site orientation, information on the full range of key interpretive themes, and information on facilities, safety, etc. It is expected that site visitation will increase from 10 percent of park visitors to over 50 percent of park visitors annually. This project also provides a safe and accessible entrance and restroom facility for the Zane Grey Museum and new visitor center and represents complete removal of all remaining barriers to physical accessibility to the entire park's visitor facilities, reduces the deferred maintenance backlog, and expands recreational opportunities by modernizing and improving the condition of visitor facilities and the services provided to visitors.

Investment Strategy (IS):
This project represents a sound investment strategy for the following reasons: (1) adaptive reuse rehabilitation of an existing facility will result in consolidation of two visitor contact stations into one location leading to reduction of energy costs and maintenance costs at the second facility; (2) project invests in one of only two assets in the park designated as high priorities for visitor use, cultural resource protection, and park support; (3) the project will afford the ability to share staff with park partners, allowing expanded access for visitors with no stress on NPS staff or budget; (4) implementing long-term repairs to the facility rather than expending park funds to implement frequent temporary repairs; and (5) this project redirects investments from lower-priority resources into a high-priority one and reduces deferred maintenance.

Consequences of Failure to Act (CFA):
Failure to act will have the following consequences: (1) failure to achieve park mission and responsibilities; (2) failure to address top identified visitor need to provide access to information that orients visitors to the park, resources, and facilities; (3) failure to address key deferred maintenance and safety needs on a high-priority resource; (4) failure to provide an accessible entrance and emergency egress at the park's primary visitor contact facility.

Ranking Categories:

API/FCI	(40%)	FCI 0.20	API 75.50	Score = 25.35
SB	(20%)			Score = 16.89
IS	(20%)			Score = 19.71
CFA	(20%)			Score = 6.34

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled _____ Completed _____

Total Project Score: 68.30

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$ 85,300	46
Capital Improvement Work:	$ 96,700	54
Total:	$182,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 0
Formulated in FY 18 Budget:	$ 182,000
Future Funding to Complete Project:	$ 694,000
Total:	$ 876,000

Class of Estimate: C
Estimate Escalated to FY: 08/18

Planning and Design Funds: $'s
Planning Funds Received in FY 18 $33,000
Design Funds Received in FY 18 $99,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/18	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 01/18

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $36,746	Projected: $0	Net Change: -$36,746

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	65.40
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Watchman Campground Loop A		
Project Number: PMIS-229289A	Unit/Facility Name: Zion National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40180300	238488	25	0.00	0.00
40750100	65610	93	0.15	0.10

Project Description:
This project will rehabilitate the A Loop of Watchman Campground, including the following improvements at each campsite: resurfacing compacted gravel areas; replacing boulders; installing curbing in place of existing log site delineation; revegetating denuded areas around the sites; and replacing the table and fire ring. The project will also install new irrigation mainline to serve the entire campground and make modifications as needed to the existing piped irrigation.

Scope of Benefits (SB):
This project will improve the sustainability and visitor service quality of the Watchman A Loop. The A Loop has 32 campsites that are occupied an average of 280 days per year. Rehabilitating the sites will reduce maintenance expenses and mitigate drainage problems. It will also improve visitor experience while reducing resource impacts.

Investment Strategy (IS):
Operating costs for the campground will remain consistent, but an estimated 12 percent cost savings in maintenance costs will result from the campground rehabilitation. Park maintenance crews have typically had to address drainage issues with heavy equipment at least once a year, and vegetation crews continually work with campers who are unintentionally denuding the area around the sites because of inadequate delineation. Additionally, the existing log edging requires regular replacement, due both to natural decomposition and camper's need for firewood. All of these issues will be mitigated as part of the rehabilitation.

Consequences of Failure to Act (CFA):
If this project is not completed, the campground will continue to degrade and require increasing amounts of maintenance. The vegetation will become increasingly denuded, and the visitor experience will be further diminished.

Ranking Categories:

API/FCI	(40%)	FCI 0.14	API 59.00	Score = 27.19
SB	(20%)			Score = 18.21
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N VE Study: Scheduled _____ Completed _____	**Total Project Score:** 65.40

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$589,000	76
Capital Improvement Work:	$186,000	24
Total:	$775,000	100

Project Funding History (entire project):		
Appropriated to Date:	$	0
Formulated in FY 18 Budget:	$	775,000
Future Funding to Complete Project:	$	0
Total:	$	775,000

Class of Estimate: C

Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s

Planning Funds Received in FY **NA** $ ____

Design Funds Received in FY **18** $58,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/18	__/__
Project Complete:	Q3/19	

Project Data Sheet
Prepared/Last Updated: 12/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $37,000	Projected: $32,560	Net Change: -$4,440

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	65.30
Planned Funding FY:	2018
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Construct New Architectural Barriers Act Accessible Battlefield Trail and Overlook Facilities		
Project Number: PMIS 197652A	Unit/Facility Name: Washita Battlefield National Historic Site	
Region/Area/District: Intermountain	Congressional District: OK03	State: OK

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40800000	225845	40	0.00	0.00
35290800	232031	67	0.58	0.00
35410500	233346	15	0.00	0.00
35410500	233360	15	0.00	0.00
00000000	241614	54	0.00	0.00
00000000	241631	57	0.00	0.00
00000000	247497	36	0.00	0.00
40750200	3614	60	0.37	0.00
40751100	3615	90	0.72	0.00
35240200	3620	54	0.93	0.00
40660100	3692	57	0.95	0.00
40660100	3693	57	0.95	0.00

Project Description:
This is the second phase of a two-phase project to improve a major visitor use area at Washita Battlefield National Historic Site by replacing existing, non-accessible facilities.

The existing overlook is the starting point for the popular, main battlefield interpretive loop trail. It includes two parking areas, a vault toilet, two wooden picnic shelters, and a viewing pavilion. Improvements to this overlook area will include replacing all non-accessible facilities, including the concrete viewing structure, picnic shelters, and vault toilet with Architectural Barriers Act (ABA) compliant facilities. The project will also resurface existing grass trails and parking area sidewalks with concrete or other materials and resurface and regrade the parking area to be ABA-compliant. Finally, the project will rehabilitate the surrounding cultural landscape to address erosion issues and replant with native grasses.

Scope of Benefits (SB):
This project creates an overlook system that will enhance visitor experience, increase safety and accessibility, and provide opportunities to implement sustainable products and practices at an area that hosts approximately 85 percent of the park's 13,000 annual visitors, including curriculum-based field trips. The planned improvements will also decrease the labor hours required to maintain and repair facilities by 25 percent and mitigate the trail's erosion issues, which cause damage to the surrounding natural and cultural resources. Finally, the improvements will help align the trail more accurately to the historical landscape and highlight the events of the battle.

Investment Strategy (IS):
The project will reduce the total cost of facility ownership by providing modern facilities on a smaller footprint, requiring less repair and maintenance, potentially saving nearly 10 percent of the park's facility operations budget. Erosion control measures will include plantings that naturally deter invasive species and reduce the need to mow the area, creating additional savings. Finally, the project will use solar energy products to provide lighting, reducing utility costs.

Consequences of Failure to Act (CFA):
Failure to replace these facilities will perpetuate limited access for visitors with mobility issues, threaten the park's ability to protect vulnerable resources, and jeopardize safety for the majority of park visitors. Visitors will continue to go off-trail and cause harm to the primary park resources, which include the native plants and wildflowers vital to preserving and interpreting the site. Without improvements to the area, important cultural resources including known burial and archeological sites will continue to be damaged by erosion and increasing invasive species encroachment.

Ranking Categories:

API/FCI	(40%)	FCI 0.41	API 50.17	Score = 39.53
SB	(20%)			Score = 10.35
IS	(20%)			Score = 15.38
CFA	(20%)			Score = 0.04

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled 11/16___ Completed __11/16_____

Total Project Score: 65.30

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$549,000	57
Capital Improvement Work:	$414,000	43
Total:	$963,000	100

Project Funding History (entire project):

Appropriated to Date :	$ 55,000
Formulated in FY 18 Budget:	$ 963,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,018,000

Class of Estimate: C
Estimate Escalated to FY: 06/18

Planning and Design Funds: $'s
Planning Funds Received in FY **16** $ 55,000
Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/18	__/__
Project Complete:	Q2/19	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $41,299	Projected: $30,974	Net Change: -$10,325

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	64.60
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate and Expand Kolob Visitor Center Restrooms, Phase I of II		
Project Number: PMIS 229293A	Unit/Facility Name: Zion National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: Utah

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	109912	47	0.831	0.831
00000000	243958	21	0.210	0.012
35290700	65651	67	0.182	0.007

Project Description:
This is the first phase of a two-phased project to renovate restroom facilities at the Kolob Visitor Center. The first phase includes pre-design work.

This project will renovate and expand existing facilities to provide adequate, accessible restrooms. The restroom expansion will allow for three stalls (one fully accessible) on each side. The project will include installation of a water treatment system to provide potable water at all faucets, as well as a bottle filling station. An existing adjacent picnic area will be relocated to make room for the expansion, and an accessible trail with five wayside exhibits will be incorporated to allow access to the picnic sites and provide a universal recreation opportunity. The surrounding site will be restored and revegetated.

Scope of Benefits (SB):
This project will enable the park to provide accessible visitor services to the 230,000 annual visitors to the Kolob Canyons area. This area has easy vehicular access, but is less-visited than the main canyon, so that encouraging visitation to this area has the added benefit of dispersing visitation, improving visitor experience, and reducing resource impacts. Renovating and expanding the restrooms, providing an accessible trail, and relocating picnic sites will allow more visitors to experience Kolob Canyons and reduce impacts on surrounding natural resources.

Investment Strategy (IS):
The current, outdated restroom facility is inefficient and requires frequent maintenance. While water-saving measures have been attempted, the newer and more efficient fixtures planned with this project would result in more significant resource and cost savings. Operating and maintenance costs would remain the same or be slightly lower as repairs of old fixtures would not be necessary. In addition, the water treatment system will provide "softer" water, which will reduce the amount of build-up and fixture failure the Park currently has as a result of excessive minerals in the water.

Consequences of Failure to Act (CFA):
Inadequate restroom facilities in the Kolob Canyons section of Zion have created significant problems for visitors, staff, and park resources. Some visitors choose not to wait in the long lines that form, and instead damage the surrounding resources. The lines also interfere with entrance to the visitor center, resulting in visitors not coming in to pay entrance fees and get information. Park staff, who do not have other restroom facilities available, are not always able to access the restroom facilities as needed. In

addition, the restrooms and nearby trail are not compliant with Architectural Barriers Act Accessibility Standards (ABAAS), making the park vulnerable to legal action. Finally, without installation of a new water treatment solution, water at this facility will continue to be undrinkable in large quantities, preventing the park from promoting healthy and sustainable options for visitors as it does throughout the rest of its facilities.

Ranking Categories:

API/FCI	(40%)	FCI 0.26	API 45.00	Score = 31.49
SB	(20%)			Score = 13.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 0.11

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled _____ Completed _____

Total Project Score: 64.60

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 89,301	61
Capital Improvement Work:	$ 57,094	39
Total:	146,39	10
	$ 5	0

Project Funding History (entire project):

Appropriated to Date:	$	0
Formulated in FY 18 Budget:	$	146,395
Future Funding to Complete Project:	$	819,313
Total:	$	965,708

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **N/A** $ ____
Design Funds Received in FY **18** $146,395_

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/18	__/__
Project Complete:	Q3/19	

Project Data Sheet
Prepared/Last Updated: 01/18

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $58,705	Projected: $56,303	Net Change: -$2,402

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	48.00
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Obsolete Interior Visitor Center Exhibits, Phase II of II		
Project Number: PMIS-197846B	Unit/Facility Name: Great Sand Dunes National Park and Preserve	
Region/Area/District: Intermountain	Congressional District: CO03	State: CO

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	230782	55	0.90	0.03

Project Description:
This project will replace Visitor Center exhibits. The project is to design, manufacture, and install new interior visitor center exhibits highlighting current information on park resources and interpretive themes, and to reconfigure the space for more efficient use. The exhibits will incorporate current research on unique park resources, address all interpretive themes, and use the space more efficiently. The permanent interior exhibits are from 2005 and display outdated information. Some exhibits are mounted to areas of the visitor center and are not utilized. Smaller interactive exhibits receive a lot of use and have suffered from degradation. New exhibits will have a direct benefit to visitors whose first experience and understanding of park resources is at the visitor center. This project will also improve the accessibility of visitor facilities.

Scope of Benefits (SB):
Existing exhibits are over 10 years old, do not communicate the park's message, and do not serve the visitor's needs. New exhibits will be interactive and informative, will meet the needs and desires of modern park visitors, and will effectively communicate the park's message.

Investment Strategy (IS):
This project will allow the park to communicate interpretive messages to visitors, increasing visitor satisfaction. With less interpretive staff to communicate with visitors due to funding limitations, it is critical that exhibits present the park's messages adequately to allow visitors to understand the resources.

Consequences of Failure to Act (CFA):
Keeping the existing exhibits may result in decreased visitor satisfaction and understanding. The current exhibits should be updated to reflect new research and information related to how the NPS manages and interprets these resources.

Ranking Categories:

API/FCI	(40%)	FCI 0.90	API 55.00	Score = 32.00
SB	(20%)			Score = 7.70
IS	(20%)			Score = 8.30
CFA	(20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled _____ Completed _____

Total Project Score: 48.00

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$565,000	82
Capital Improvement Work:	$124,000	18
Total:	$689,000	100

Project Funding History (entire project):		
Appropriated to Date:	$	189,000
Formulated in FY 18 Budget:	$	689,000
Future Funding to Complete Project:	$	0
Total:	$	878,000

Class of Estimate: A
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **16** $ 189,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q3/18	__/__
Project Complete:	Q3/19	

Project Data Sheet
Prepared/Last Updated: 01/18

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $131,150	Projected: $131,150	Net Change: $0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	46.50
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct Chinde Point Campground, Phase II of IV		
Project Number: 217966B	Unit/Facility Name: Petrified Forest National Park	
Region/Area/District: Intermountain	Congressional District: AZ01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40711200	101464	100	0.41	0.41
40711100	101501	90	0.13	0.13
40710800	230542	73	0.30	0.00
00000000	244916	58	0.04	0.00
40660100	74081	73	1.17	0.00
40710300	78829	100	0.11	0.11
40710900	78981	80	0.40	0.40
35240000	97288	36	0.37	0.00

Project Description:
This is the second phase of a four-phased project to construct a campground on the site of an existing picnic area. This phase includes rehabilitation of the parking lot and restroom.

This project will convert the five-site Chinde Point picnic area into a small campground (20 spaces) and picnic area (5 sites). It includes extending sewer and electric infrastructure from a nearby facility, enlarging the water line supplying the area to provide adequate fire protection, and extending the existing gravel drive. The existing picnic sites will be converted to accessible campsites with full hookups. The new campsites will have tent pads, shade shelters over a picnic table, gravel drives, and fire pits. Three sites are expected to have water and power hookups. The site will include a dump station. The existing restrooms will be expanded to include men's and women's showers. The site will be landscaped with xeric plants and a temporary, surface run, irrigation system to get the new plants established.

Scope of Benefits (SB):
This project encourages recreation and increases accessibility. The nearest lodging to the park is located 25 miles away, making it difficult for visitors to enjoy evening and early morning activities at the park, which is known for excellent night sky viewing opportunities.

Investment Strategy (IS):
This investment into establishing the only method for visitors to observe the dark night skies, other than the wilderness campers, will be offset either by charging fees for campground use or by operation by an outside party.

Consequences of Failure to Act (CFA):
If this project is not constructed, most visitors will be denied the opportunity to stay overnight in the park and experience the dark night skies. Opportunities to enjoy the park early and late will be missed because the nearest lodging will remain 25 miles away.

Ranking Categories:

API/FCI	(40%)	FCI 0.14	API 76.25	Score = 26.00
SB	(20%)			Score = 11.37
IS	(20%)			Score = 10.34
CFA	(20%)			Score = 0.06

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: C Scheduled 4/19 Completed

Total Project Score: 46.50

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 58,427	26
Capital Improvement Work:	$ 166,293	74
Total:	224,72	10
	$ 0	0

Project Funding History (entire project):

Appropriated to Date:	$ 452,057
Formulated in FY 18 Budget:	$ 224,720
Future Funding to Complete Project:	$ 435,000
Total:	$ 1,111,777

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY **17** $ 452,057
Design Funds Received in FY **NA** $

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $5,000	Projected: $56,600	Net Change: +$51,600

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	45.40
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Campsites in the Callville Loop A Campground to Improve Visitor Experience		
Project Number: PMIS-226168A	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Pacific West	Congressional District: NV03, NV04	State: NV

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750100	17994	40	0.85	0.69

Project Description:
This project will rehabilitate the 52 back-in campsites in the Callville Bay loop A campground area, including removal of existing deteriorated asphalt campsite pads; removal and salvage for reuse of existing picnic tables, fire rings and grills; regrading of the site; construction of new concrete campsite recreational vehicle (RV) pads; installation of new shade structure over the picnic table; and replacement of the salvaged picnic tables, fire rings and grills. Full accessibility improvements will be made to five of the 52 sites.

Scope of Benefits (SB):
This project will improve visitor experience and encourage recreation. Replacing deteriorated asphalt pads with concrete will provide a stable surface, installing shade structures over the picnic tables will allow campers to use the picnic tables during the hot summer months, and improving some of the campsites to meet accessibility standards will make the campground more inclusive of visitors with disabilities.

Investment Strategy (IS):
The park is strongly committed to maintaining a high level of maintenance on all of its campgrounds, which had over 31,000 visitor paid nights in campgrounds in 2017. The Callville Bay campground is heavily used and has a large deferred maintenance backlog that the project would work to mitigate. Finally, replacing the surface materials in the campsites is expected to reduce maintenance costs.

Consequences of Failure to Act (CFA):
If the campground sites are not rehabilitated, the asphalt RV pads will continue to deteriorate, making it increasingly difficult for campers to level their vehicles. As the camper experience worsens, it is likely that demand for sites at this campground will decrease. Also, without this project, the campground will continue to lack sites that meet accessibility standards, potentially excluding visitors with physical disabilities.

Ranking Categories:

API/FCI	(40%)	FCI 0.85	API 40.00	Score = 11.00
SB	(20%)			Score = 10.50
IS	(20%)			Score = 17.27
CFA	(20%)			Score = 6.63

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: D Scheduled 9/18 Completed N	**Total Project Score:** 45.40

Project Costs and Status

Project Cost Estimate(this PDS):	$	%	**Project Funding History** (entire project):	
			Appropriated to Date:	$ 0
Deferred Maintenance Work :	$ 682,000	60	Formulated in FY 18 Budget:	$ 1,137,000
Capital Improvement Work:	$ 455,000	40	Future Funding to Complete Project:	$ 0
			Total:	$ 1,137,000
Total:	$1,137,000	100		

Class of Estimate: C Estimate Escalated to FY: 10/18	**Planning and Design Funds: $'s** Planning Funds Received in FY **NA** $ ____ Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/18	__/__	Prepared/Last Updated: 08/17	**YES**
Project Complete:	Q3/19			

Annual Operations & Maintenance Costs $

Current: $7,180	Projected: $5,700	Net Change: -$1,480

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	83.10
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Replace and Upgrade Deteriorated Interpretive Exhibits at Ford's Theatre, Phase II of II Demolition and Replacement		
Project Number: PMIS-242052B	Unit/Facility Name: Ford's Theatre National Historic Site	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35800800	00002446	100	0.09	0.04
00000000	249446	100	0.21	0.00

Project Description:
This project phase would demolish old exhibits, and install replacement exhibits and replacement lighting. This phase will be funded in part through a contribution of $1,555,000 from the Ford's Theater Society. This is the second phase of a two phased project.

The exhibits help the visitor understand the events that took place and display objects present on the night that John Wilkes Booth shot Abraham Lincoln. The project will address major deficiencies in the current museum exhibit, including design flaws that put museum objects at risk, inappropriate layout that creates visitor flow issues, complex presentation of information that is difficult for younger visitors and those with cognitive disabilities to understand, and inadequate lighting.

Professionals will design and build the exhibits, which will use new technologies along with traditional methods and techniques. The exhibition will allow for the display of critical objects present on the night of the assassination, and a rotating exhibit space will enable Ford's Theater to highlight previously unseen objects. Exhibits will use sustainable materials, efficient lighting to reduce energy consumption, and environmentally controlled exhibit cases to protect and secure objects. They will also comply with Architectural Barriers Act Accessibility Standards (ABAAS).

Scope of Benefits (SB):
The new museum exhibits will allow the site's 650,000 annual visitors to better understand the importance of the assassination of President Lincoln and its long-term political, social and cultural effects. The project will impact all park visitors and will make significant improvements for those visitors with disabilities. The project will also improve the facility's energy efficiency, reduce operating costs, provide for improved security and better preservation for objects on display, and provide a space for educational programming in the museum. The changes will create opportunities to attract new visitors, encourage repeat visitation, and support special events.

Investment Strategy (IS):
Improvements in energy efficient lighting and electronic components will lower heat levels, energy consumption, and maintenance costs. Improved conditions within the exhibit cases will reduce the need for expensive object conservation. Moreover, the project has a confirmed 50 percent match for construction from the park partner, Ford's Theater Society.

Consequences of Failure to Act (CFA):
Without action, many of the site's most iconic museum objects, including the suit Lincoln wore the night he was assassinated, will continue to be at risk of long-term damage from improper exhibit techniques and environmental conditions. Exhibits will also continue to be ineffective at interpreting the site and comfortably accommodating visitors for a positive experience. Finally, the current lighting system is outdated, expensive, and ineffective, leading to higher-than-necessary utility and maintenance expenses, and difficulty for visitors attempting to read interpretive exhibits and see the site's iconic objects at levels that will not harm the objects.

Ranking Categories:

API/FCI	(40%)	FCI 0.12	API 100.00	Score = 35.99
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 7.11

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: Scheduled 08/18 Completed

Total Project Score: 83.10

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	1,246,00	
	$ 0	70
Capital Improvement Work:	$ 533,000	30
Total:	1,779,00	10
	$ 0	0

Project Funding History (entire project):

Appropriated to Date:	$	832,000
Formulated in FY 19 Budget:	$	1,779,000
Future Donation to Complete Project:	$	1,555,000
Total:	$	4,166,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **18** $832,000
Design Funds Received in FY **NA** $

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $ 13,600	Projected: $ 12,100	Net Change: -$1,500

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	80.40
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate Carter Barron Amphitheater to Improve Visitor Experience, Phase II of II Rehabilitation and Construction		
Project Number: PMIS-241855A	Unit/Facility Name: Rock Creek Park	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750800	26103	100	0.18	0.01

Project Description:
This project phase covers construction work to prepare to replace the deteriorated stage and address additional deferred maintenance at the Carter Barron amphitheater. This is phase two of a two phased project.

This project will include significant safety and accessibility upgrades in public areas and backstage, modernization of the electrical system to meet current facilities use demands and code compliance, improvements to fire protection and security systems, as well as lead paint and asbestos removal.

This project will also include removal and replacement of structurally inadequate stage infrastructure and equipment. For example, a new covered truss roof system will be installed to better support lights and curtains. Lighting, curtains, drinking fountains, dressing rooms, green rooms, restrooms, shower and laundry facilities will all receive much needed repair and rehabilitation. Other work will include improvements to drainage and replanting deteriorated landscape plantings.

Scope of Benefits (SB):
This project will replace the deficient stage and address deferred maintenance at the Carter Barron amphitheater, which is a contributing feature to the Rock Creek Park Historic District. Upon completion of this project, the park will be able to reopen the popular outdoor amphitheater to resume free and paid performances and summer theater workshops for students. This project will ensure that the facility will be available to serve the park visitors and patrons for many years to come.

Investment Strategy (IS):
Structural deficiency of the stage led to the closure of the Carter Barron amphitheater in February 2017. A cost and value analysis has ruled out alternative repair strategies, leaving reconstruction of the stage as the only feasible solution. To not perform the necessary rehabilitation and reconstruction would cause the facility to deteriorate further, and the cost for reconstruction and rehabilitation to increase. The project will incorporate sustainable materials and updated systems that are more efficient than the current facility offers, helping to reduce the overall operational cost. The rehabilitated facility will meet accessibility requirements and National Fire Protection Act standards, and have a safer environment for employees, patrons, and performers.

Consequences of Failure to Act (CFA):
The park has closed the Carter Barron Amphitheater for performances until the stage can be made safe for use. The back stage and lower levels are also in serious need of rehabilitation. If this work is

not completed, the deferred maintenance associated with this facility will continue to escalate, the amphitheater will continue to be closed for performances, and the entire facility will deteriorate to where total reconstruction or abandonment may be required. It is good stewardship to make these reconstruction and rehabilitation efforts now to reopen the theater and reduce a major deferred maintenance backlog.

Ranking Categories:

API/FCI	(40%)	FCI 0.18	API 100.00	Score = 32.00
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 8.40

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D, C Scheduled 7/18 Completed N

Total Project Score: 80.40

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$4,642,000	81
Capital Improvement Work:	$1,089,000	19
Total:	$5,731,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 1,068,000
Formulated in FY 19 Budget:	$ 5,731,000
Future Funding to Complete Project:	$ 0
Total:	$ 6,799,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **18** $1,068,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 09/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $79,000	Projected: $52,000	Net Change: -$27,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	79.00
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Historic Scotty's Castle Climate Control System, Phase II of II		
Project Number: PMIS-236691A	Unit/Facility Name: Death Valley National Park	
Region/Area/District: Pacific West	Congressional District: CA08	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290100	59162	93	0.19	0.10

Project Description:
This project replaces the heating, ventilation and air conditioning (HVAC) system at Scotty's Castle. Preliminary design and compliance were funded out of a separate recreation fee project in 2017. This is the second and final phase of this project.

The project will replace critical HVAC components of the circa 1990 mechanical system at the Scotty's Castle main house and annex structures. The existing HVAC system has been out of operation since major flooding in 2015. The project is slated to thermally-zone the facility to improve space utilization, museum storage, and efficiencies of the HVAC system. The 17 existing water-cooled heat pumps, currently past their expected useful life, will be replaced with a larger, optimized HVAC system connected to existing electrical and water supply systems. A cooling tower will be installed to reuse the reject heated water.

Scope of Benefits (SB):
Replacing the HVAC system at this site will make the site safer and more comfortable for visitors and staff, and it will protect the museum collection at the Scotty's Castle Main House and Annex by providing more constant temperature and humidity conditions. Additionally, the existing system uses up to 60,000 gallons of water per day and about 20 percent of the flow from Grapevine Spring, reducing the water available to wildlife. The replacement system will reuse water, greatly reducing water consumption. This is particularly important at Death Valley National Park, the driest place in North America. The new system will also use a more environmentally-friendly refrigerant, further demonstrating the NPS commitment to sustainability.

Investment Strategy (IS):
The existing system is past its useful life, requiring more maintenance and making replacement parts difficult to find. Moreover, the refrigerant that system uses will be banned from production beginning in 2020. Replacing the HVAC system at this site will improve reliability, protect the site's museum collection, and ensure that visitors are able to participate in full tours at the site, generating about $550,000 in fees annually. The replacement will also create savings in maintenance and utility expenses, causing the annual operations and maintenance costs to decrease from $51,333 to $30,000.

Consequences of Failure to Act (CFA):
Without replacement of the HVAC system, other solutions will need to be found to provide safe and comfortable indoor temperatures to accommodate visitors and the museum collection. If the park were to bring the existing system back into operation, unknown repairs would be needed, operations and maintenance expenses would remain high, and risk of system failure would be greater than with a

replacement. Also, the park would need to find a way to dechlorinate the water the existing system would discharge into the stream since the Lahontan Water Board has prohibited such releases releasing treated water into the stream.

Ranking Categories:

API/FCI	(40%)	FCI 0.19	API 93.00	Score = 40.00
SB	(20%)			Score = 18.90
IS	(20%)			Score = 18.75
CFA	(20%)			Score = 1.35

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled _
04/18_____ Completed ____N_____

Total Project Score: 79.00

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$1,724,000	56
Capital Improvement Work:	$1,354,000	44
Total:	$3,078,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 313,000
Formulated in FY 19 Budget:	$ 3,078,000
Future Funding to Complete Project:	$ 0
Total:	$ 3,391,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **18** $313,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $51,333	Projected: $30,000	Net Change: -$21,333

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	74.80
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Complete Restoration of Carter G. Woodson Home NHS and Expand Accessibility to Site, Phase II of II Construction		
Project Number: PMIS-242190A	Unit/Facility Name: National Capital Parks-East	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	102092	87	0.92	0.52

Project Description:
This project will restore the Carter G. Woodson Home NHS. Completion will provide full visitor access to the Carter G. Woodson Home National Historic Site. This is the final phase of this project.

This construction component includes: fire suppression system, interior elevator, lift to the first floor inside of 1542, plumbing, restrooms, electrical system, HVAC system, rear fire escape and interior fire egress, interior structural repairs, interior surface repairs to include framing, door installation, drywall installation, paint, telecommunication systems, and ancillary fixtures (electrical switches, light ballast, light bulbs, trim work, etc.). Completion will ensure that the site meets Architectural Barriers Act Accessibility Standard (ABAAS) requirements, as well as applicable fire codes.

Scope of Benefits (SB):
The Carter G. Woodson Home NHS was conferred to the National Park Service in 2005 and it remained vacant and in disrepair until 2015 when restoration work began. Completion of restoration at the site will allow for it to be accessed by visitors for the first time in history. This project will correct long term deferred maintenance, restore the building to allow for visitation, provide work space for visitor services staff, and allow for other compatible non-NPS uses, such as partner group activities. The interior restoration will create office space, visitor contact and exhibit area, and classroom space. All restoration work will be compliant with necessary codes to include fire code and ABAAS, and the project will use universal design to provide an accessible visitor experience.

Investment Strategy (IS):
The work at this site will rehabilitate infrastructure and critical systems to prevent further deterioration. This will bring the site back into service and allow the park to meet the intent of the enabling legislation. Upon project completion, visitors will be able to experience the work of Dr. Carter G. Woodson first hand for the first time. The current designs call for the majority of the space within the site to be utilized as exhibit space, classroom space, and visitor services.

Completion of this project is expected to improve the condition of the facility from "serious" to "good" condition as it reduces the deferred maintenance. The project has also leveraged donation funding with a partner match on the first phase to support preparation and pre-design work.

Consequences of Failure to Act (CFA):
If the NPS does not complete the restoration needed at this site, a safe and enjoyable visitor experience will not be possible, the resources will continue to deteriorate and remain inaccessible to the public, and

relations with stakeholders including the neighbors of this urban site will continue to be strained.

Ranking Categories:

API/FCI	(40%)	FCI 0.92	API 87.00	Score = 38.82
SB	(20%)			Score = 16.19
IS	(20%)			Score = 19.62
CFA	(20%)			Score = 0.17

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled __8/18_____ Completed _____N_____

Total Project Score: 74.80

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$2,090,000	60
Capital Improvement Work:	$1,393,000	40
Total:	$3,483,000	100

Project Funding History (entire project):

Appropriated to Date:	$	892,000
Donation:	$	425,000
Formulated in FY 19 Budget:	$	3,483,000
Future Funding to Complete Project:	$	0
Total:	$	4,800,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY 17 $850,000
Design Funds Received in FY 18 $467,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 11/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $10,000	Projected: $35,000	Net Change: +$25,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	73.70
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Pulverize and Overlay Lodge Loop Road		
Project Number: PMIS-242700A	Unit/Facility Name: Bryce Canyon National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	46198	100	0.64	0.04

Project Description:
This project will improve the Lodge Loop Road, which is the only access to the Bryce Canyon Lodge. It will include pulverizing existing asphalt surface, adding aggregate base course material where needed to provide subgrade strength, and widen the road to accommodate change in vehicle use. After work is complete, only one lane will be open to traffic, making this a one-way road. Capital improvement work includes road widening to accommodate modern vehicle size and to create new parking spaces.

Scope of Benefits (SB):
The project will provide approximately 130 additional parking spaces for visitors. The roadway was scheduled for replacement in 2004 through the federal highways program and was deferred due to the extensive work on the main park road at that time. Pot holes and subgrade failure create a hazard to vehicles using the road. The park has identified a major parking shortage through the 2015 Multimodal Transportation Plan. The plan projected a visitation of 2.1 million visitors for 2035, and the park experienced 2.5 million visitors in 2017.

Investment Strategy (IS):
This project will extend the life of the road an additional 20 years with preventative maintenance.

Consequences of Failure to Act (CFA):
Failure to act would impact the park's 2.5 million visitors and the increased work load on maintenance staff. Because this is the only access to the Bryce Canyon Lodge, the park will be required to continue to patch and fix the road until the project could be completed. With the increase in visitation, parking is in constant demand with frequent closures of areas in the main amphitheater to allow for parking to open up.

Ranking Categories:

API/FCI	(40%)	FCI 0.64	API 100.00	Score = 40.00
SB	(20%)			Score = 13.71
IS	(20%)			Score = 19.99
CFA	(20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled 03/18 Completed N

Total Project Score: 73.70

Project Costs and Status

Project Cost Estimate (this PDS)	$	%
Deferred Maintenance Work :	$1,413,000	82
Capital Improvement Work:	$ 310,000	18
Total:	$1,723,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 0
Formulated in FY 19 Budget:	$ 1,723,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,723,000

Class of Estimate: C

Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s

Planning Funds Received in FY **NA** $ ____

Design Funds Received in FY **19** $185,000_

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 07/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $65,250	Projected: $65,250	Net Change: $ 0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	72.90
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace the North Entrance Station to Improve Visitor Services		
Project Number: PMIS-222571A	Unit/Facility Name: Yellowstone National Park	
Region/Area/District: Intermountain	Congressional District: MTAL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	00001193	78	0.16	0.14
35290900	10524	77	0.79	0.00
35290900	112467	77	0.00	0.00
40710300	4407	88	0.46	0.37

Project Description:
This project will replace existing entrance station kiosks and entry and exit lanes to accommodate increased visitation to the park at the north entrance. The number of visitors using this entrance has increased by thirty percent from 2011 to 2016. The two existing kiosks will be demolished from the site and replaced with one large kiosk and two smaller kiosks. The kiosk will provide adequate space for fee collection and transactions with inbound and outbound traffic while also providing office space for daily operations. The two small kiosks are for fee collection and transactions with inbound traffic. There will be four new vehicle lanes: three entrance lanes and one exit lane. The new lanes will be concrete to prevent rutting.

Scope of Benefits (SB):
The more efficient operation at the north entrance will improve the visitor experience by decreasing wait times. Adequate facilities for employees to perform their tasks will also improve performance, as well as employee and visitor safety and revenue security. Accessibility issues will be addressed.

The existing station constructed in 1990 is undersized and inadequate to accommodate the current visitation level. Limited stacking distance for vehicles creates long lines that back into adjacent town of Gardiner. The more efficient operation at the North Entrance will improve visitor experience and decrease visitor wait times. Modernized facilities will be more adequate for employees to perform tasks, which will also improve performance.

Investment Strategy (IS):
As the fee collecting facility that directly affects the visitor experience, fee revenue will support the maintenance and operation at this location. Fee revenue supports the maintenance and operation at this location since the fee collecting facility directly affects the visitor experience. By using new construction, O&M costs are estimated to decrease by a total of 24 percent for the kiosks and the entry/exit lanes.

Consequences of Failure to Act (CFA):
If these facilities are not replaced, traffic will continue to back up as much as a half mile into the town of Gardiner, Montana with wait times increasing by an estimated fifty percent. This may impact visitor satisfaction, and creates a stressful work environment for employees. Moreover, the entrance station will continue to fall short of accessibility guidelines.

Ranking Categories:

API/FCI	(40%)	FCI 0.19	API 80.00	Score = 37.94
SB	(20%)			Score = 11.90
IS	(20%)			Score = 17.96
CFA	(20%)			Score = 5.11

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled _____Y___ Completed ____03/09/2017_____

Total Project Score: 72.90

Project Costs and Status

Project Cost Estimate(this PDS):	**$**	**%**
Deferred Maintenance Work :	$ 941,000	57
Capital Improvement Work:	$ 709,000	43
Total:	$1,650,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 0
Formulated in FY 19 Budget:	$ 1,650,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,650,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 05/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $2,738	Projected: $1,720	Net Change: -$1,018

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	71.20
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Asphalt Surface for Sunset Point Road and Parking, Phase II of II		
Project Number: PMIS-242719A	Unit/Facility Name: Bryce Canyon National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	104414	100	0.986	0.00
40751000	46456	78	0.58	0.44
40760100	46458	77	0.60	0.04
40660100	46459	100	0.998	0.17

Project Description:
This project will pulverize and replace asphalt surfaces for the Sunset Point access road and parking areas. This is the second and final phase of this project.

The project is expected to replace and widen 2,400 square feet of asphalt walkway with colored concrete. The roadway width will remain unchanged, and the parking area will be expanded by to accommodate approximately 100 additional vehicles on the north west side of the road per the 2015 Multimodal Transportation Plan. The capitalized work is for the parking area and road expansion.

Scope of Benefits (SB):
This project renews the existing worn surface asphalt and replaces worn, damaged, and deteriorating concrete curb and gutter for this parking area, which services a view point that hosts approximately 2 million visitors per year. Due to the extensive visitation to this view point, an extension of the parking area will need to be constructed prior to disrupting the existing facility. The additional parking area was included in the park's Multimodal Transportation Plan, which was completed in November 2015.

Investment Strategy (IS):
This project will renew the asphalt surface for the roadway and parking area; it will also replace the concrete curbing improving the visitor experience. The replacement of the curb and gutter will improve drainage around the parking area reduce ponding and related ice sheets. Maintenance needs will remain close to current conditions as the decrease in maintenance of pot holes and curb repair will be offset by the increase in maintenance for the additional parking area.

Consequences of Failure to Act (CFA):
The significant consequence of failure to act is the continued maintenance of the asphalt surfaces, the worn and faded appearance of the parking area, and the poor drainage issues with the deteriorated curb and gutters. The current curb and gutters have failed with 90 percent of the curbing consisting of broken and fractured concrete. The rough surfaces trap water and hamper the park's efforts to maintain the parking area.

Ranking Categories:

API/FCI	(40%)	FCI 0.78	API 88.75	Score = 40.00
SB	(20%)			Score = 12.34
IS	(20%)			Score = 18.84
CFA	(20%)			Score = 0.01

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled __4/12_____ Completed 4/12

Total Project Score: 71.20

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$672,000	74
Capital Improvement Work:	$274,000	26
Total:	$946,000	100

Project Funding History (entire project):		
Appropriated to Date:	$	176,334
Formulated in FY 19 Budget:	$	946,000
Future Funding to Complete Project:	$	0
Total:	$	1,122,334

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **18** $176,334

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q1/19	__/__
Project Complete:	Q2/20	

Project Data Sheet
Prepared/Last Updated: 07/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $63,400	Projected: $63,400	Net Change: $0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	68.60
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Redwood Creek Trail Bridge Number 3		
Project Number: PMIS-168253A	Unit/Facility Name: Muir Woods National Monument	
Region/Area/District: Pacific West	Congressional District: CA02	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760800	106146	77	0.10	0.10
00000000	247455	77	0.00	0.00

Project Description:
This project will replace Redwood Creek Bridge number 3 located in the developed area of the park. The existing bridge will be demolished and a new bridge will be installed. The new bridge will incorporate Architectural Barriers Act Accessibility Standards (ABAAS) for approach and transition from the existing eastern wood boardwalk trail. The bridge will be elevated with respect to Redwood Creek by approximately two feet. After the elevation, the bridge should allow adequate freeboard for a 100 year flow event. This will allow for more gradual approach transitions to adjoining trails.

Scope of Benefits (SB):
This project will provide a safe and accessible bridge that connects the eastern and western trail networks in the park. The bridge is a highly popular destination for visitors; many stop to rest on the bridge and often take pictures. Adjusting the siting of the bridge will allow for the restoration of the Redwood Creek hydrology to a more natural state that will in turn provide a more suitable habitat for the coho salmon.

Investment Strategy (IS):
This project proposes to replace the existing pedestrian bridge in Muir Woods National Monument with a new bridge that will improve projected channel function, accommodate visitor access for all users, and enhance the rustic character of the Monument. The existing bridge is deteriorating and in need of replacement due to degrading structural integrity.

During large storm events, the bridge can obstruct and restrict the flow of the creek. Floating debris often damages the bridge, creating additional maintenance needs. The proposed bridge will be above the 25-100 year flow, and the abutments will be farther from Redwood Creek, a critical habitat for salmonids. The new bridge will include components that are easier to replace when damaged in storms or by floating debris. The park anticipates that the new bridge will have a longer lifespan than the existing bridge, and it will improve creek health and visitor experience.

Consequences of Failure to Act (CFA):
Failure to act will allow the bridge to continue to degrade until it is unsafe for visitors to use, at which point the bridge will be closed. Visitors will have to travel much larger distances to other bridges within the park to move between eastern and western trail networks. This will be prohibitive for many visitors who cannot hike longer distances. Redwood Creek will continue to be confined unnaturally to the narrow channel created by the existing abutments, unaffected by its natural hydrology. Habitat for the coho salmon will continue to deteriorate.

Ranking Categories:

API/FCI	(40%)	FCI 0.02	API 77.00	Score = 32.28
SB	(20%)			Score = 12.29
IS	(20%)			Score = 17.73
CFA	(20%)			Score = 6.30

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled ___03/18___ Completed _____

Total Project Score: 68.60

Project Costs and Status

Project Cost Estimate (this PDS):	$	%
Deferred Maintenance Work :	$ 31,000	4
Capital Improvement Work:	$ 751,000	96
Total:	$ 782,000	100

Project Funding History (entire project):		
Appropriated to Date:	$	0
Formulated in FY 19 Budget:	$	782,000
Future Funding to Complete Project:	$	0
Total:	$	782,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $_

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 09/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $8,480	Projected: $10,125	Net Change: +$1,645

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	68.60
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Redwood Creek Trail Bridge Number 2		
Project Number: PMIS-168254A	Unit/Facility Name: Muir Woods National Monument	
Region/Area/District: Pacific West	Congressional District: CA02	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760800	106137	77	0.11	0.11
00000000	247454	77	0.00	0.00

Project Description:
This project will replace Redwood Creek Bridge number 2 located in the developed area of the park. The existing 32 foot long by 8 foot wide glulam arch bridge will be demolished and a new bridge will be installed. The new bridge will incorporate Architectural Barriers Act Accessibility Standards (ABAAS) for approach and transition from the existing eastern wood boardwalk trail. The bridge will be elevated approximately two feet, with respect to Redwood Creek to allow for adequate freeboard for a 100 year flow event. This will allow for more gradual approach transitions to adjoining trails.

Scope of Benefits (SB):
This project will provide a safe and accessible bridge that connects the eastern and western trail networks in the park. The bridge is a highly popular destination for visitors; many stop to rest on the bridge and often take pictures. Adjusting the siting of the bridge will restore Redwood Creek's hydrology to a more natural state that will in turn provide a more suitable habitat for the coho salmon.

Investment Strategy (IS):
This project proposes to replace the existing pedestrian bridge in Muir Woods National Monument with a new bridge that will improve projected channel function, accommodate visitor access for all users, and enhance the rustic character of the Monument. The existing bridge is deteriorating and in need of replacement due to degrading structural integrity.

During large storm events, the bridge can obstruct and restrict the flow of the creek. Floating debris often damages the bridge, creating additional maintenance needs. The proposed bridge will be above the 25-100 year flow, and the abutments will be farther from Redwood Creek, a critical habitat for salmonids. The new bridge will include components that are easier to replace when damaged in storms or by floating debris. The park anticipates that the new bridge will have a longer lifespan than the existing bridge, and it will improve creek health and visitor experience.

Consequences of Failure to Act (CFA):
Failure to act will allow the bridge to continue to degrade until it is unsafe for visitors to use, at which point the bridge will be closed. Visitors will have to travel much larger distances to other bridges within the park to move between eastern and western trail networks. This will be prohibitive for many visitors who cannot hike longer distances. Redwood Creek will continue to be confined unnaturally to the narrow channel created by the existing abutments, unaffected by its natural hydrology. Habitat for the coho salmon will continue to deteriorate.

Ranking Categories:

API/FCI	(40%)	FCI 0.03	API 77.00	Score = 32.26
SB	(20%)			Score = 12.27
IS	(20%)			Score = 17.78
CFA	(20%)			Score = 6.29

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled 03/18 Completed

Total Project Score: 68.60

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$ 35,000	4
Capital Improvement Work:	$844,000	96
Total:	$879,000	100

Project Funding History (entire project):		
Appropriated to Date:	$	0
Formulated in FY 19 Budget:	$	879,000
Future Funding to Complete Project:	$	0
Total:	$	879,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $_

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $8,480	Projected: $11,440	Net Change: +$2,960

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	68.30
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate the Zane Grey Museum, Phase II of III		
Project Number: PMIS-223493C	Unit/Facility Name: Upper Delaware Scenic & Recreational River	
Region/Area/District: Northeast	Congressional District: PA10, NY22	State: PA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	238546	60	0.20	0.00
35290100	45555	100	0.20	0.16
35800500	46509	62	0.36	0.36
40750300	67268	80	0.00	0.00

Project Description:
This is the second phase of a three-phased project to adaptively reuse and rehabilitate the Zane Grey Museum to improve visitor services. This phase includes fabrication and installation of 14 new interpretive exhibits. The next and final phase will bring the building into compliance with accessibility standards, increase safety, and restore the historic landscape.

Scope of Benefits (SB):
This project is critical to achieving park goals and meeting the park's responsibilities as described in the enabling legislation. It will significantly expand the park's ability to reach visitors through shared staffing with partners to provide an almost year-round presence. It will also expand the park's interpretive messaging by providing a more traditional visitor center with site orientation, information on the full range of key interpretive themes, and information on facilities, safety, etc. It is expected that site visitation will increase from 10 percent of park visitors to over 50 percent of park visitors annually. This project also provides a safe and accessible entrance and restroom facility for the Zane Grey Museum and its new visitor center. It also represents complete removal of all remaining barriers to physical accessibility to the entire park's visitor facilities, reduces the deferred maintenance backlog, and expands recreational opportunities by modernizing and improving the condition of visitor facilities and the services provided to visitors.

Investment Strategy (IS):
This project represents a sound investment strategy for the following reasons: (1) adaptive reuse rehabilitation of an existing facility will result in consolidation of two visitor contact stations into one location leading to reduction of energy costs and maintenance costs at the second facility; (2) the project invests in one of only two assets in the park designated as high priorities for visitor use, cultural resource protection, and park support; (3) the project will afford the ability to share staff with park partners, allowing expanded access for visitors with no stress on NPS staff or budget; (4) implementing long-term repairs to the facility rather than expending park funds to implement frequent temporary repairs; and (5) the project redirects investments from lower-priority resources into a high-priority one and reduces deferred maintenance.

Consequences of Failure to Act (CFA):
Failure to act will have the following consequences: (1) failure to achieve park mission and responsibilities; (2) failure to address top identified visitor need to provide access to information that orients visitors to the park, resources, and facilities; (3) failure to address key deferred maintenance and safety needs on a high-priority resource; (4) failure to provide an accessible entrance and emergency egress at the park's primary visitor contact facility.

Ranking Categories:

API/FCI	(40%)	FCI 0.20	API 75.50	Score = 25.35
SB	(20%)			Score = 16.89
IS	(20%)			Score = 19.71
CFA	(20%)			Score = 6.34

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled _____ Completed _____

Total Project Score: 68.30

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 95,000	46
Capital Improvement Work:	$112,000	54
Total:	$207,000	100

Project Funding History (entire project):

Appropriated to Date:	$	182,000
Formulated in FY 19 Budget:	$	207,000
Future Funding to Complete Project:	$	487,000
Total:	$	876,000

Class of Estimate: C
Estimate Escalated to FY: 04/19

Planning and Design Funds: $'s
Planning Funds Received in FY 18 $33,000
Design Funds Received in FY 18 $99,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20__	

Project Data Sheet
Prepared/Last Updated: 09/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $36,746	Projected: $0	Net Change: -$36,746

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	67.40
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct Improved Annex Parking Lot at Muir Woods National Monument		
Project Number: PMIS-204317A	Unit/Facility Name: Muir Woods National Monument	
Region/Area/District: Pacific West	Congressional District: CA02	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	80166	32	0.41	0.28

Project Description:
The project will rebuild and expand the Annex parking lot. The project complements other projects to redesign and upgrade the transportation and entry facilities at the monument, which are functionally deficient and do not meet current standards for storm water and water quality protection.

The existing 114 space parking lot will be reconstructed and include improved pedestrian paths to improve safety and the visitor experience. The lot will incorporate improved storm water best management practices to minimize impacts to Redwood Creek, which is immediately adjacent to the Annex lot. It will also include in-pavement or entry and exit sensors to implement effective parking management as a part of the transportation reservation system currently being developed. Finally, the project will comply with Architectural Barriers Act Accessibility Standards (ABAAS) requirements. These improvements will make for a more pleasant, safe, and accessible visitor experience.

Scope of Benefits (SB):
With the current parking configuration, many visitors walk over a mile from the parking area to the monument entrance without adequate separation from vehicular traffic. This project will mitigate this critical safety issue while improving the transportation and entry facilities at the monument, thereby improving the visitor experience. The park currently experiences unacceptable levels of congestion and lacks basic infrastructure to address current and future conditions. The project will construct transportation facilities that will support the long range vision of the monument and meet park visitor experience and safety goals. Best storm water management practices will be implemented to minimize impacts to the Redwood Creek fish habitat.

The improvement of this parking lot, which is the primary visitor parking lot for Muir Woods, will provide approximately 65 percent of the minimum parking needs for the park. It will also provide the bulk of the year-round transportation capacity for the monument, designed to be sensitive to park resources.

Investment Strategy (IS):
The assets that will be improved will be elevated to high-priority park assets following construction, and fully maintained. The park's 2014 General Management Plan, as well as other planning studies, identify these improvements as among the very highest priorities for the park due to the critical congestion and traffic versus pedestrian safety conflicts that the monument experiences during much of the year.

Consequences of Failure to Act (CFA):
Without completion of this project, the monument will continue to have critical congestion and pedestrian safety hazards. Many visitors would continue to walk over a mile to the monument entrance, without

adequate separation from vehicular traffic. The current 70-plus year old infrastructure would continue to be woefully inadequate to accommodate the approximately one million annual visitors. Runoff from existing parking and the monument's transportation facilities would continue to flow into water resources with federally endangered and threatened species.

Ranking Categories:

API/FCI	(40%)	FCI 0.41	API 32.00	Score = 37.51
SB	(20%)			Score = 8.84
IS	(20%)			Score = 19.16
CFA	(20%)			Score = 1.89

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled 04/18 Completed N

Total Project Score: 67.40

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 195,000	17
Capital Improvement Work:	$ 952,000	83
Total:	$1,147,000	100

Project Funding History (entire project):

Appropriated to Date:	$
Formulated in FY 19 Budget:	$ 1,147,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,237,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA**

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $6,192	Projected: $8,308	Net Change: +$2,116

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	63.20
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Failing Wawona Campground Restroom Leachfields with Connection to Wawona Wastewater System, Phase III of III		
Project Number: PMIS-197065A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710900	12771	100	0.11	0.09
40711200	6338	100	0.21	0.04

Project Description:
This project will replace the six saturated and failing Wawona campground restroom sewage disposal leach fields with a new sewer connection to the Wawona wastewater system. This will discontinue the use of the existing leach fields, which are in close proximity to the South Fork of the Merced Wild and Scenic River. The proposed project will consist of approximately one mile of sewer conveyance line within Wawona campground, three lift stations, and 1.6 miles of forced sewer main to convey sewage to the Wawona wastewater plant for treatment and disposal.

Scope of Benefits (SB):
The Wawona campground provides camping to a maximum of 582 park visitors per night. The existing flushable restroom systems are between 39 and 60 years old. This project will reduce the likelihood of a failed system and ensure that the Wawona Campground will be made available to the park visitor. Replacing the existing sewage systems with new systems will reduce deferred maintenance.

Investment Strategy (IS):
This project has a direct benefit to the park visitor as it addresses replacing an aging wastewater system of a public campground. Visitor experience is one of the park's strategic plans and this project will improve on providing for a basic need.

Consequences of Failure to Act (CFA):
If this project is not completed the Wawona campground septic tank and leach field have a high potential for failure and water contamination. The campground is parallel and directly adjacent to the South Fork of the Merced River. Therefore, a failed system will likely result in portions of the campground closing along with a sanitary sewer spill discharging directly into the river. The State Water Resources Control Board will need to be informed and subsequent actions from the board will be issued to the park.

Ranking Categories:

API/FCI	(40%)	FCI 0.11	API 100.00	Score = 40.00
SB	(20%)			Score = 14.47
IS	(20%)			Score = 8.73
CFA	(20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: D Scheduled _ 04/18_____ Completed ___N_____	**Total Project Score:** 63.20

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$2,859,000	72
Capital Improvement Work:	$1,112,000	28
Total:	$3,971,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 766,829
Formulated in FY 19 Budget:	$ 3,971,000
Future Funding to Complete Project:	$ 0
Total:	$ 4,737,829

Class of Estimate: C

Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s

Planning Funds Received in FY **NA** $ ____

Design Funds Received in FY **17 & 18** $ 766,829

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 04/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $70,500	Projected: $58,500	Net Change: -$12,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	59.60
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace and Expand South Entrance Fee Station		
Project Number: PMIS-230792A	Unit/Facility Name: Zion National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	110056	67	0.08	0.00
00000000	243950	55	0.78	0.31
00000000	243951	55	0.63	0.32
00000000	243952	55	0.32	0.32
00000000	243957	7	0.91	0.00
40760100	65424	100	0.18	0.17
35290900	65744	67	0.91	0.00
35290900	65745	55	0.78	0.00

Project Description:

This project will replace two existing fee stations and construct a third fee station with a restroom at the south entrance to the park. A shade structure with photovoltaic arrays will provide protection over the fee stations and entrance lanes and reduce operating costs. In coordination with the new stations, the south entrance roadways and circulation will be restructured to allow for an additional traffic lane, improved vehicular circulation and wayfinding for access to the visitor center and park shuttle hub. The road surface will be expanded and replaced, including necessary road striping. The roadway will be realigned to allow for better traffic flow to improve visitor experience, reduce emissions generated by idling vehicles, and improve overall safety of the area. All construction will be designed to fit with existing features, using the modern rustic style architecture with sandstone veneers, exposed timbers, and shake-style roofing.

Scope of Benefits (SB):

This project will add an additional fee station and improve traffic flows, which is expected to decrease the amount of time visitors in vehicles have to wait before entering the park from an average of 20 minutes (around 50 vehicles in the queue) to less than 10 minutes (around 25 vehicles waiting in the queue). The biggest benefit will occur during busy periods (weekends from March through November, and holidays), where wait times of up to an hour (which equates to around 200 vehicles waiting in the cue) are common. During busy times, wait times are expected to be reduced to less than 30 minutes because of the improved circulation and additional capacity. This will improve visitor experience by decreasing wait times.

Investment Strategy (IS):

The two existing entrance stations will be replaced with new structures, eliminating the maintenance cost associated with the outdated and inefficient structures. Complete rehabilitation was considered, but replacement in-kind was determined to be more cost effective. The new stations will be built according to current codes and standards. Operating costs will be reduced, including a reduction of approximately 40

percent in utility costs as a result of more efficient design and the inclusion of the photovoltaic panels. The overall improvement in traffic flow will reduce the expected distance that vehicles back up into the town of Springdale from 1/3 mile to 1/8 of a mile. This will decrease vehicle congestion within the town, reduce wait times by up to 30 minutes, and improve relations with the park's gateway community.

Consequences of Failure to Act (CFA):
Entrance station wait times have increased steadily in recent years as visitation has grown by 41 percent in 10 years. Long wait times negatively impact visitors before they enter the park, and the idling vehicles have a significant detrimental impact on the air quality and noisescape of the park. During the busiest times of the year, fee rangers rove through the traffic queues to direct drivers with annual passes or a valid return receipt through the employee lane. This creates a hazard for employees and visitors in the queue. This project will eliminate the need for this practice. Finally, the reconfiguration of the traffic flow upon entering the park will reduce the chance of vehicle accidents due to confusion and merging hazards.

Ranking Categories:

API/FCI	(40%)	FCI 0.18	API 57.63	Score = 30.85
SB	(20%)			Score = 11.18
IS	(20%)			Score = 17.57
CFA	(20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study:
D Scheduled 08/18 Completed

Total Project Score: 59.60

Project Costs and Status

Project Cost Estimate (this PDS):

	$	%
Deferred Maintenance Work :	$1,449,273	87
Capital Improvement Work:	$ 216,558	13
Total:	$1,665,831	100

Project Funding History (entire project):

Appropriated to Date:	$ 0
Formulated in FY 19 Budget:	$ 1,665,831
Future Funding to Complete Project:	$ 0
Total:	$ 1,665,831

Class of Estimate: C
Estimate Escalated to FY: 10/18

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 01/18

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $27,191	Projected: $21,753	Net Change: -$5,438

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	59.50
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate the Tuolumne Meadows Campground to Enhance the Visitor Experience, Phase I of III		
Project Number: PMIS-229677C	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	10907	57	0.43	0.38
00000000	246830	57	0.00	0.00
00000000	246831	57	0.00	0.00
40710300	6314	85	0.29	0.14
40750100	6598	46	0.21	0.02
40710900	6700	85	0.69	0.69
40750800	7094	25	0.00	0.00

Project Description:
This is the first phase of a three-phased project to rehabilitate the Tuolumne Meadows campground to improve visitor experience. This phase prepares the pre-design and value analysis for the proposed project.

The Tuolumne Meadows campground consists of 304 drive-in campsites plus a horse camp, backpacker's camp and a group camp. Full capacity is over 500 visitors. The campground is one of the major visitor attractions in the meadows area, serving 141,000 visitors per year. Each of the campsites will be enhanced with the addition of a hardened parking pad, new picnic tables, fire rings and food lockers. In addition, the path of travel from the parking pad to the tent site will be improved, and two additional accessible restrooms will be added. The road in Loop A will be removed and realigned in accordance with the Tuolumne River Plan (TRP), necessitating the removal and reconstruction of 21 campsites currently located along the river's edge. Finally, the project will replace an aged and failing water distribution system and a portion of the sewer collection system.

Scope of Benefits (SB):
This project focuses on improvements to the Tuolumne Meadows campground to directly benefit visitors. It will reduce the labor, materials, and energy costs to operate the facility, decrease the deferred maintenance backlog, maintain regulatory compliance, and mitigate the risk of utility system failures due to age. These improvements will benefit visitors that use the Tuolumne River campground by increasing accessibility, improving the condition of deteriorated visitor facilities. The planned improvements will also help to protect the pristine qualities of the Tuolumne River.

Investment Strategy (IS):
System improvements will reduce maintenance costs and improve operational efficiency as the amount of costly unplanned or emergency work will be reduced or eliminated. Drainage and alignment improvements will protect current investments from damage and reduce maintenance costs on the campground by reducing rutting, scouring, and erosion.

Consequences of Failure to Act (CFA):
Failure to act will negatively affect the visitor experience by allowing continued deterioration of the campground roadways and utility systems, which could reduce service levels, result in public health risks, and force the campground to shut down. Further deterioration will increase maintenance expenses and decrease operational efficiency as the amount of costly unplanned or emergency work will increase. Finally, the park would be more vulnerable to legal action as a result of non-compliance with the planning documents, accessibility requirements, or public health standards.

Ranking Categories:

API/FCI	(40%)	FCI 0.38	API 58.86	Score = 33.82
SB	(20%)			Score = 7.99
IS	(20%)			Score = 17.46
CFA	(20%)			Score = 0.23

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled 03/20 Completed _N_____

Total Project Score: 59.50

Project Costs and Status

Project Cost Estimate (this PDS):

	$	%
Deferred Maintenance Work :	$695,0000	88
Capital Improvement Work:	$ 95,000	12
Total:	$ 790,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 0
Formulated in FY 19 Budget:	$ 790,000
Future Funding to Complete Project:	$ 12,977,000
Total:	$ 13,767,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 01/18

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $54,100	Projected: $40,000	Net Change: -$14,100

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	57.40
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Design and Install New Water System at Kolob Canyons Visitor Center – Phase II of II, Installation		
Project Number: PMIS-211877B	Unit/Facility Name: Zion National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35500500	105610	77	0.04	0.04
00000000	243958	21	0.20	0.20
00000000	243959	65	0.00	0.00
40710300	65657	65	0.831	0.00

Project Description:

This is the second and final phase of a two-phased project to complete installation of a properly-sized water system for the Kolob Canyons Visitor Center and surrounding support facilities. This phase will install a new gravity-fed water system that includes enhanced storage capacity, piping, new fire hydrants, and all associated features for a gravity-fed system to provide basic visitor services and fire protection for Zion's Kolob Canyons Visitor Center. It will replace the existing 12,000 gallon tank, which pumps water into a two-inch poly-vinyl chloride water mainline.

The tank controls, chlorinator equipment and filtration systems in the chlorinator building will be replaced to fit the new tank and piping requirements in order to facilitate the treatment process. In addition, treatment options will be explored to address existing excessive sulfates in the water, which make it undrinkable in large quantities.

Site work will include trenching, backfilling, and revegetation of all areas along the path of the new water mainline in order to reduce invasive weeds and preserve the aesthetic of the visitor center area.

Scope of Benefits (SB):

This project will enable Zion National Park to continue providing basic visitor services–including collection of entrance fees and provision of visitor contact and information, gift shop facilities, exhibit space, and restrooms–to the ever-increasing number of visitors to the Kolob Canyons area of the park. From 2010 to 2015, the Kolob

Canyons Visitor Center had a 90 percent increase in the number of visitors. The services allow Zion to connect people to a section of the park that is more easily accessible (Kolob Canyons is located directly off Interstate 15, a major thoroughfare through Utah), yet less used than the main canyon. This will further a park goal of dispersing visitors to provide an improved experience while minimizing resource impacts.

Investment Strategy (IS):

The current water system was installed in 1985 and is undersized. The two inch polyvinyl chloride mainline does not provide enough flow to provide proper fire protection for the visitor center or support

regular maintenance functions. The current storage tank is also inadequate for usage levels to support fire suppression and visitor services. Additionally, any expansion of visitor services, especially restroom facilities, is impossible with the current level of water service. Replacing the piping will not only provide necessary services, but significantly reduce maintenance needs on an inadequate and outdated system: from nearly $20,000 per year to under $3,000 per year.

Consequences of Failure to Act (CFA):
Failure to complete this project will result in continued inadequate visitor services at the Kolob Canyons Visitor Center and continued excessive maintenance on the system. Complete failure of the system is likely to happen within the next three to five years without replacement. Expansion of the restrooms to provide adequate accessible facilities will not be possible until the water system is improved. In addition, fire protection for facilities (the Visitor Center, including the 25 percent of the building that houses the administrative offices) will be lacking. If a fire occurs (either structural or wildland), the water service cannot fully support control efforts, which would likely result in loss of the visitor center facilities and the potential for injuries to the four staff and partners working in the building, as well as any visitors who may be in the building.

Ranking Categories:

API/FCI	(40%)	FCI 0.30	API 57.00	Score = 36.81
SB	(20%)			Score = 7.29
IS	(20%)			Score = 13.25
CFA	(20%)			Score = 0.05

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled_ 03/18 Completed ___N_____

Total Project Score: 57.40

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 949,000	67
Capital Improvement Work:	$ 468,000	33
Total:	$1,417,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 277,685
Formulated in FY 19 Budget:	$ 1,417,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,694,685

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **18** $ 277,685

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 06/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $19,793	Projected: $2,847	Net Change: -$16,946

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	55.80
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Improve Safety and Visitor Experience by Paving 1.4 Miles of Moose-Wilson Road, Phase II of III		
Project Number: PMIS-225661L	Unit/Facility Name: Grand Teton National Park	
Region/Area/District: Intermountain	Congressional District: WYAL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760200	4330	80	0.96	0.02
40760100	00001365	77	0.21	0.21
40710300	16036	30	0.00	0.00
40760200	35920	60	0.21	0.11
40660100	36567	30	1.03	0.00
35290800	50729	55	0.27	0.27
35290800	51463	55	0.22	0.22
35100000	51464	30	4.45	0.04
35290800	52102	47	0.13	0.06
40710900	93630	42	0.00	0.00
40751000	95001	29	0.02	0.02

Project Description:
This is a multi-phase and multi-fund source project to improve safety and visitor experience along the Moose-Wilson Road Corridor. This is one phase of two phases to be funded from Recreation Fees, with an additional design phase funded in 2018 from the Federal Lands Transportation Program. This phase specifically addresses paving the 1.4 mile unpaved section of the Moose-Wilson Road. The unpaved road section will be reconstructed, paved and minimized to 20 feet in width to match the existing paved portions of the roadway north of the unpaved section. Construction will consist of four inches of asphalt over a properly prepared roadbed. The road will retain its natural winding character. Revegetation of disturbed areas will occur immediately following construction.

Moose - Wilson Road extends for 7.1 miles through the corridor and serves as the primary access route to several key destinations in the area, including Death Canyon and Granite Canyon trailheads, Laurance S. Rockefeller Preserve, White Grass Dude Ranch and Murie Ranch Historic Districts, and the Sawmill Ponds Overlook. The whole project includes relocating and building entrance stations, placing water lines and electrical, plant revegetation, roadway and parking adjustments, paving roads, overlays, and tunnel work.

Scope of Benefits (SB):
This section of road requires constant maintenance as a result of high traffic volumes (average daily traffic in summer is 2000 vehicles per day) on a gravel roadway. Paving will improve the driving conditions for visitors, increase safety for vehicles and pedestrians from the rough roadways and provide a consistent driving surface throughout the Moose - Wilson corridor. Paving this section will also reduce costs to visitors in the form of additional vehicle maintenance and windshield replacement.

Investment Strategy (IS):
The unpaved section of this heavily traveled road is the most expensive road section to maintain in the park. Due to the high traffic volume, the road must be closed three to four times per year to allow regrading and dust control application. In addition to the visitor impacts, eliminating this this maintenance work will reduce the total cost of facility ownership from $100,000 to $15,000 per year.

Consequences of Failure to Act (CFA):
The heavy traffic on the unpaved section causes extensive potholes and 'washboard' driving surfaces. As a result, driving visitors often swerve or cross into the opposite lane in order to avoid potholes and potential damage to their vehicle. This can be a substantial safety risk, as drivers must balance their attention between other drivers, road conditions, wildlife, pedestrians and bicyclists. The current road conditions present even more challenges for safe navigation by cyclists.

Ranking Categories:

API/FCI	(40%)	FCI 0.36	API 48.64	Score = 32.08
SB	(20%)			Score = 6.16
IS	(20%)			Score = 16.40
CFA	(20%)			Score = 1.17

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled 12/14 Completed 12/14

Total Project Score: 55.80

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 1,931,000	66
Capital Improvement Work:	$ 995,000	34
Total:	$ 2,926,000	100

Project Funding History (entire project):

Appropriated to Date (FLTP):	$ 2,708,000
Formulated in FY 19 Budget:	$ 2,926,000
Future Funding to Complete Project:	$ 27,629,000
Total:	$ 33,263,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $ ___

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/21	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $100,000	Projected: $15,000	Net Change: -$85,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	53.40
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Inadequate Visitor Contact Ranger Station and Emergency Services Facility at Big Oak Flat, Phase III of III		
Project Number: PMIS-207095A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA19	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	11546	40	0.60	0.21
00000000	245008	55	0.00	0.00
40711200	6301	80	0.16	0.16
40710300	6312	88	0.78	0.78
40710900	6697	80	0.05	0.05
35240100	7031	54	0.01	0.01
35100000	7036	47	0.72	0.01
35100000	8690	55	0.03	0.03

Project Description:
This is the third phase of a three-phased project to replace a visitor contact and emergency services facility.

The project will replace the outdated visitor information and emergency services facility with 20 car parking spaces at Big Oak Flat and two accessible buildings: visitor contact station, and a ranger station and emergency services building Visitor services will account for 75 percent of the building and will include information, interpretation, restrooms, bookstore, campground reservations, wilderness permits, visitor protection, and ambulance service. The ranger station will provide for visitor contact, protection and support during emergencies, evacuations, rescues and counseling. There will also be an exterior 24 hour emergency public phone. The visitor contact area will have internet connections and audiovisual displays to provide interactive interpretive display and information points during the off season.

Scope of Benefits (SB):
This project addresses deficiencies identified by park management at the Big Oak Flat visitor contact station. The current facility is a loose collection of aging temporary trailers that is insufficient for the volume of visitors attempting to access park information, reservations, and permits; restrooms; and emergency services. This project will: 1) Improve orientation and services for visitors. 2) Provide adequate public restroom facilities and a unified facility with a covered porch linking two buildings. 3) Expand parking to 33 spaces including accessible bus and oversize vehicle parking. 4) Address aging utilities and the steep grade of land upon which the facility is built.

Investment Strategy (IS):
Conceptual site design has been completed to include the scope of the project, and site drawings. Multiple functions and divisions will be housed in this facility for cost savings and efficiency purposes. The new facilities would have slightly higher annual operations and maintenance expenses that would be

justified by the improved visitor experience and increased safety features.

Consequences of Failure to Act (CFA):
Current facilities are inadequate for the volume of visitors. Poor wayfinding causes confusion for those seeking information, campground reservations, and wilderness permits. Parking is inadequate and inefficient, causing visitors to park in inappropriate places, resulting in resource damage. Restrooms are unpleasant and inadequate causing long wait times for visitors. Visitor contact facilities are inadequate causing lines to form for information and other visitor services. Aging utilities will require more significant work if not replaced prior to failure.

Ranking Categories:

API/FCI	(40%)	FCI 0.40	API 62.38	Score = 38.06
SB	(20%)			Score = 4.65
IS	(20%)			Score = 10.34
CFA	(20%)			Score = 0.35

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled _Est 04/18_____ Completed _____N___

Total Project Score: 53.40

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$4,204,000	51
Capital Improvement Work:	$4,039,000	49
Total:	$8,243,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 1,232,000
Formulated in FY 19 Budget:	$ 8,243,000
Future Funding to Complete Project:	$ 0
Total:	$ 9,475,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **17 & 18** $1,075,989

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q1/19	__/__
Project Complete:	Q2/20	

Project Data Sheet
Prepared/Last Updated: 10/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $26,230	Projected: $28,455	Net Change: +$2,225

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	52.20
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Construct New Comfort Stations at United States Marine Corps War Memorial – Phase II of II		
Project Number: PMIS-231335A	Unit/Facility Name: George Washington Memorial Parkway	
Region/Area/District: National Capital	Congressional District: VA08	State: VA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	246929	63	0.00	0.00
40750300	27160	80	0.96	0.94

Project Description:
This is the second and final phase of a project to construct a comfort station facility at the United States Marine Corps War Memorial, located at Arlington Ridge Park within the George Washington Memorial Parkway. The planned location of the comfort station is removed from the nearby Memorial, while still remaining visible and easily accessible to the public. The proposed facility will include two accessible restrooms (male and female) with low flow fixtures to replace several portable toilets currently being utilized. The site will be totally accessible meeting applicable Architectural Barriers Act Accessibility Standards (ABAAS). A small visitor contact station, a water bottle filling station, storage closets and sewer lift station are included in the planned facility. The project will also improve the outdoor lighting at the site.

Scope of Benefits (SB):
This project will construct a comfort station with a limited footprint to replace the portable toilets currently in use at the memorial. This will eliminate the costly provision and servicing of the portable toilets, and provide comfort stations that will better serve visitor use demands. The experience of over 1.2 million visitors a year will be improved and the aesthetics of the landscape and view shed of the area surrounding the memorial will be able to be maintained in good condition.

Investment Strategy (IS):
This new facility replaces several portable toilets located within eye sight of the iconic United States Marine Corps War Memorial with accessible comfort stations. This investment will eliminate costly provision and servicing of portable toilets, and all but eliminate sanitation and health issues associated with proper maintenance of portable toilet facilities. The new comfort stations are projected to reduce annual operation and maintenance (O&M) costs by 51%, or $13,505 per year. It will also eliminate damage to the turf and sidewalk areas caused by service trucks and reduce visitor social trails.

The United States Marine Corps War Memorial is currently undergoing a $5.4 million donor-funded restoration, and the comfort station project would be a fitting complement to the donor commitment to restore the Memorial.

Consequences of Failure to Act (CFA):
The United States Marine Corps War Memorial hosts over 1.2 million visitors annually, but offers no ABAAS compliant comfort station, visitor service features or visitor contact station. Delaying the project

would result in the continued use of portable toilets, which are inadequate to meet public use demands, difficult and expensive to properly maintain, and unsightly in a highly visited area.

Ranking Categories:

API/FCI	(40%)	FCI 0.74	API 71.50	Score = 32.00
SB	(20%)			Score = 5.29
IS	(20%)			Score = 11.34
CFA	(20%)			Score = 3.57

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: A Scheduled ___Est 04/18____ Completed _____N_____

Total Project Score: 52.20

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 59,000	4
Capital Improvement Work:	$1,409,000	96
Total:	$1,468,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 249,000
Formulated in FY 19 Budget:	$ 1,468,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,717,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **17** $ 249,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q3/19	__/__
Project Complete:	Q1/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $26,280	Projected: $12,775	Net Change: -$13,505

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	49.10
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Eliminate Off-Road and Shoulder Parking and Enhance Visitor Safety in the Vicinity of Tuolumne Meadows Visitor Center, Phase II of V		
Project Number: PMIS-174171A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760200	103381	31	0.26	0.06
40660100	11586	57	0.97	0.31
40660100	11589	57	0.55	0.55
40660100	11590	46	0.86	0.46
40660100	237449	46	0.31	0.31
40760100	9855	78	0.19	0.18

Project Description:
This is the second phase of a five-phased project to correct parking deficiencies, enhance visitor safety, and mitigate negative environmental impacts in the vicinity of the Tuolumne Meadows Visitor Center. This phase includes reconfiguration of the existing visitor center parking. This phase will improve circulation and accommodate an additional 26 spaces for a total of 80 parking spaces, including 8 accessible spaces. It will also include the addition of a picnic area. Site improvements include repaving, signage, pedestrian sidewalks, handicap ramps, miscellaneous site furnishings, signage and landscaping and drainage facilities.

The project will increase the existing designed parking supply in Tuolumne Meadows through the reconfiguration and expansion of the existing parking lots, and formalization of parking along the road to the concessioner stables. This project increases the parking supply from 340 to 533 formalized day and overnight parking spaces. Informal roadside and shoulder parking along Tioga Road in the vicinity of the visitor center would be removed and naturalized. This would involve formalizing four vehicle pullouts, while preventing parking by installing barriers and restoring roadside areas to natural conditions. Site improvement would include minor shoulder grading and earthwork, installing natural barriers and planting native vegetation. This will address existing unsafe visitor use patterns that occur along Tioga Road by those visitors trying to access the meadows and Cathedral Lakes trail. It will also address negative environmental impacts to both the meadow and the river resources created by the undesignated shoulder parking along Tioga Road.

Scope of Benefits (SB):
The project implements the 2014 Tuolumne Wild and Scenic River Comprehensive Management Plan. It will help protect the Tuolumne River's unique natural and cultural values by restoring 171 acres of meadow and riparian habitat. The project benefits include improved visitor experience by facilitating parking, restoration of roadside areas to natural conditions, improvements to safety of pedestrians and drivers, and improved visitor use management with parking areas designed around carrying capacity limits.

Investment Strategy (IS):
Long term improvements achieved from this project will reduce the necessity for temporary repairs intended to reduce erosion. An increase in operational and maintenance costs will result due to the need for additional asphalt and curb maintenance. This project is supported by the Federal Lands Transportation Program and ties in with Federal Highways funding for connecting sections of the Tioga Road.

Consequences of Failure to Act (CFA):
If no action is taken, hundreds of vehicles will continue to park in the off road and shoulder areas of Tioga Road, which will continue to negatively impact environmental conditions. Erosion will continue to impact water quality in the Tuolumne River. The safety of visitors will continue to be compromised with increased pedestrian and vehicle traffic along the Tioga Road in congested areas around trailheads and visitor contact stations. This project addresses management objectives in the Tuolumne Wild and Scenic River Plan. If not implemented or completed in a timely manner, the National Park Service would fail to protect the river values defined in the plan.

Ranking Categories:

API/FCI	(40%)	FCI 0.20	API 52.50	Score = 21.60
SB	(20%)			Score = 7.73
IS	(20%)			Score = 18.83
CFA	(20%)			Score = 0.94

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y VE
Study: D Scheduled __Est 04/18_____ Completed _____N_____

Total Project Score: 49.10

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$1,241,000	58
Capital Improvement Work:	$ 898,000	42
Total:	$2,139,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 308,358
Formulated in FY 19 Budget:	$ 2,139,000
Future Funding to Complete Project:	$ 4,243,442
Total:	$ 6,691,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **18** $308,358

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $61,000	Projected: $98,000	Net Change: +$37,000

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	46.50
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct Chinde Point Campground, Phase III of IV		
Project Number: PMIS-217966C	Unit/Facility Name: Petrified Forest National Park	
Region/Area/District: Intermountain	Congressional District: AZ01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40711200	101464	100	0.41	0.41
40711100	101501	90	0.13	0.13
40710800	230542	73	0.30	0.00
00000000	244916	58	0.04	0.00
40660100	74081	73	1.17	0.00
40710300	78829	100	0.11	0.11
40710900	78981	80	0.40	0.40
35240000	97288	36	0.37	0.00

Project Description:
This is the third phase of a four-phased project to construct a campground on the site of an existing picnic area. This phase includes rehabilitation and replacement of water distribution lines.

This project will convert the five-site Chinde Point picnic area into a small campground (20 spaces) and picnic area (5 sites). It includes extending sewer and electric infrastructure from a nearby facility, enlarging the water line supplying the area to provide adequate fire protection, and extending the existing gravel drive. The existing picnic sites will be converted to accessible campsites with full hookups. The new campsites will have tent pads, shade shelters over a picnic table, gravel drives, and fire pits. Three sites are expected to have water and power hookups. The site will include a dump station. The existing restrooms will be expanded to include men's and women's showers. The site will be landscaped with xeric plants and a temporary, surface run, irrigation system to get the new plants established.

Scope of Benefits (SB):
This project encourages recreation and increases accessibility. The nearest lodging to the park is located 25 miles away, making it difficult for visitors to enjoy evening and early morning activities at the park, which is known for excellent night sky viewing opportunities.

Investment Strategy (IS):
The campground will be operated either by the park or by the park's existing concessioner, who will have until construction is complete (2020) to choose whether or not to operate the campground as allowed by their contract. If operated by the park, fees will be charged to offset operating costs, which will include the cost of utilities and custodial service and are expected to be $51,600 per year, maintenance costs are anticipated to be $11,600 per year. Fees are expected to be an average of $18 per space per night and total $81,000 per year. If the concessioner chooses to manage the

campground, the maintenance and operation of the campground would be the responsibility of the concessioner.

Consequences of Failure to Act (CFA):
If this project is not constructed, most visitors will be denied the opportunity to stay overnight in the park and experience the dark night skies. Opportunities to enjoy the park early and late will be missed because the nearest lodging will remain 25 miles away.

Ranking Categories:

API/FCI	(40%)	FCI 0.14	API 76.25	Score = 26.00
SB	(20%)			Score = 11.37
IS	(20%)			Score = 9.07
CFA	(20%)			Score = 0.06

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study:
C Scheduled _____ Completed _____

Total Project Score: 46.50

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 44,000	26
Capital Improvement Work:	$ 125,000	74
Total:	$ 169,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 677,000
Formulated in FY 19 Budget:	$ 169,000
Future Funding to Complete Project:	$ 266,000
Total:	$ 1,112,000

Class of Estimate: C
Estimate Escalated to FY:
10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **17** $ 452,057
Design Funds Received in FY **NA** $ ___
___

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 11/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $5,000	Projected: $56,600	Net Change:+ $51,600

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	42.60
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Campsites in the Cottonwood Cove Lower Campground		
Project Number: PMIS-225991A	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Pacific West	Congressional District: NV03,NV04	State: NV

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750100	42179	63	0.36	0.07

Project Description:
This project will rehabilitate the 45 campsites in the original Cottonwood Cove campground area, including removal of the existing deteriorated asphalt campsite pads, removal and salvage for reuse the existing picnic tables, fire rings and grills, regrading of the site, construction of new concrete pads suitable for modern recreational vehicles (RVs), installation of new shade structures over picnic tables and replacement of the salvaged picnic tables, fire rings and grills.

Scope of Benefits (SB):
This project will improve visitor experience and encourage recreation. Replacing deteriorated asphalt pads with concrete will provide a stable surface, installing shade structures over the picnic tables will allow campers to use the picnic tables during the hot summer months, and improving three campsites to meet accessibility standards will make the campground more inclusive of visitors with disabilities.

Investment Strategy (IS):
The park is strongly committed to maintaining a high level of maintenance on all of its campgrounds, which had over 31,000 visitor paid nights in campgrounds in 2017. The Cottonwood Cove lower campground is heavily used and has a large deferred maintenance backlog that this project would work to mitigate. Finally, replacing the surface materials in the campsites is expected to reduce maintenance costs.

Consequences of Failure to Act (CFA):
If the campground sites are not rehabilitated, the asphalt RV pads will continue to deteriorate, making it increasingly difficult for campers to level their vehicles. As the camper experience worsens, it is likely that demand for sites at this campground will decrease. Also, without this project, the campground will continue to lack sites that meet accessibility standards, potentially excluding visitors with physical disabilities.

Ranking Categories:

API/FCI	(40%)	FCI 0.36	API 63.00	Score = 11.12
SB	(20%)			Score = 3.39
IS	(20%)			Score = 15.70
CFA	(20%)			Score = 12.39

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N VE Study: D Scheduled __03/18_____ Completed _____N_____	**Total Project Score:** 42.60

Project Costs and Status

Project Cost Estimate(this PDS):	$	%
Deferred Maintenance Work :	$1,040,000	67
Capital Improvement Work:	$ 512,000	33
Total:	$1,552,000	100

Project Funding History (entire project):	
Appropriated to Date:	$ 0
Formulated in FY 19 Budget:	$ 1,552,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,552,000

Class of Estimate: C

Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s

Planning Funds Received in FY **NA** $ _____

Design Funds Received in FY **19** $166,000_

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 06/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $6,215	Projected: $5,000	Net Change: -$1,215

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	37.50
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Revitalize Park Campgrounds to Improve Visitor Experience, Phase I of II		
Project Number: PMIS-241510A	Unit/Facility Name: Chesapeake and Ohio Canal National Historical Park	
Region/Area/District: National Capital	Congressional District: MD08, MD06	State: MD

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	110221	57	0.51	0.15
00000000	248376	46	0.00	0.00
00000000	248377	43	0.00	0.00
00000000	248378	43	0.00	0.00
00000000	248379	57	0.00	0.00
00000000	248380	37	0.00	0.00
40750100	8670	46	0.19	0.04
40750100	9070	43	0.19	0.00
40750100	9281	43	0.32	0.12
35800800	9392	77	0.22	0.22
40750100	9505	37	0.18	0.06

Project Description:
This is the first phase of a two-phased project to repair and improve the facilities at Antietam (mile 68), McCoy's Ferry (mile 110), Fifteen Mile Creek (mile 150), Paw Paw (mile 156) and Spring Gap (mile 173) campgrounds. This phase will replace the portable toilets with concrete vault toilets.

The second phase will replace existing iodine water purifiers with modern chlorine purification systems including new vaults and access panels; provide additional parking including handicapped spaces; rehab roadways and paths by leveling, re-surfacing, and vegetation control; rehabilitate the campsite areas with new tent pitching surfaces, fire pits, and clearing of foliage; and install camp host sites with electric service.

Scope of Benefits (SB):
The campground facility improvements included in this project contribute to visitor satisfaction, address deferred maintenance, and improve health and safety by providing a clean reliable water source for visitors.

Investment Strategy (IS):
The concrete vault toilets provide a sustainable alternative to the plastic portable toilets that must be replaced frequently, and are easily damaged and vandalized. The set of improvements planned for this project is expected to attract increased visitation and recreation fee revenue, and to improve health and safety considerations.

Consequences of Failure to Act (CFA):
Without these improvements, the campground conditions will continue to deteriorate, and visitor satisfaction will be negatively impacted.

Ranking Categories:

API/FCI	(40%)	FCI 0.22	API 48.09	Score = 26.09
SB	(20%)			Score = 3.55
IS	(20%)			Score = 7.86
CFA	(20%)			Score = 0

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled _____ Completed _____

Total Project Score: 37.50

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$138,000	69
Capital Improvement Work:	$ 62,000	31
Total:	$200,000	100

Project Funding History (entire project):

Appropriated to Date:	$	0
Formulated in FY 19 Budget:	$	200,000
Future Funding to Complete Project:	$	450,000
Total:	$	650,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 01/18

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $33,368	Projected: $33,358	Net Change: $0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	37.00
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Loop A Campground Road and 26 Campsites at Crane Flat Campground, Phase I of II		
Project Number: PMIS-157475B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	103237	34	0.47	0.00
40750100	6590	34	0.75	0.73

Project Description:
This is the first phase of two phased project. This phase is to complete the design.

This project will rehabilitate the Crane Flat campground loop A road and 26 campsites, 5 of which shall be fully accessible. Construction will improve drainage, accommodate needed culverts and reconstruct the roadway. It will improve vehicle turn-in alignment and prevent off-road access; construct raised tent pads and improve campsite definition, better accommodate larger recreational vehicles and replace campsite signing. It will improve site grading, and reduce the asphalt paved surface by using permeable materials in parking areas, improve walks and repair erosion damage and revegetate bare areas to protect the down-gradient riparian areas.

Scope of Benefits (SB):
This project specifically focuses on improvements on the Crane Flat campground. These high-priority improvements are intended to have a direct visitor benefit. The project will reduce the labor and materials costs currently spent on patching and repairing deteriorated surface materials, reduce the deferred maintenance backlog, maintain regulatory compliance, and help mitigate the impact of the campground on the natural area and native vegetation. These improvements will benefit over 100,000 annual visitors to the Crane Flat campground by increasing accessibility and improving the condition of noticeably deteriorated visitor facilities.

Investment Strategy (IS):
Drainage and alignment improvements will reduce maintenance costs on the campground by reducing rutting, scouring, and erosion in unwanted areas of the campground, and will protect current investments from damage. Maintenance and operational efficiency will be improved, as the amount of costly unplanned or emergency work on the aging road system will be reduced or eliminated.

Consequences of Failure to Act (CFA):
Failure to act will result in continued deterioration of the campground roadways and the campsites. Campsites will continue to visibly degrade and will negatively affect the visitor experience, leading to increase in visitor complaints. Maintenance and operational efficiency will continue to decrease, as the amount of costly unplanned or emergency work on the aging road system will increase. Risk of court orders due to non-compliance with accessibility requirements will continue. Native vegetation and the natural area around and within the campground will continue to be negatively impacted by spreading campsites, off-road travel, erosion, and social trail proliferation.

Ranking Categories:

API/FCI	(40%)	FCI 0.68	API 34.00	Score = 16.26
SB	(20%)			Score = 4.49
IS	(20%)			Score = 16.20
CFA	(20%)			Score = 0.05

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Est 04/19 ___ Completed ___N_____

Total Project Score: 37.00

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 84,000	62
Capital Improvement Work:	$ 51,000	38
Total:	$135,000	100

Project Funding History (entire project):

Appropriated to Date:	$	0
Formulated in FY 19 Budget:	$	135,000
Future Funding to Complete Project:	$	676,000
Total:	$	811,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **19** $101,000_

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 03/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $2,800	Projected: $2,000	Net Change: -$800

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	36.60
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Loop E Campground Road and 39 Campsites at Crane Flat Campground, Phase I of II		
Project Number: PMIS-157969B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	103294	34	0.35	0.00
40750100	6590	34	0.75	0.73

Project Description:
This is the first phase of a two phased project. This phase covers the design.

This project will rehabilitate the Crane Flat campground loop E road and 39 campsites, 7 of which will be made fully accessible. Construction will improve drainage, accommodate needed culverts and reconstruct the roadway. Improve vehicle turn-in alignment and prevent off-road access, construct 16-feet by 16-feet raised tent pads, replace campsite signage, improve site grading, reduce the amount of paved surface by using permeable materials in parking areas, and improve walks and repair erosion damage and revegetate bare areas to protect the down-gradient riparian areas. This will improve campsite definition and better accommodate larger recreational vehicles.

Scope of Benefits (SB):
This project specifically focuses on improvements on the Crane Flat campground. These high-priority improvements are intended to have a direct visitor benefit. The project will reduce the labor and materials costs currently spent on patching and repairing deteriorated surface materials, reduce the deferred maintenance backlog, maintain regulatory compliance, and help mitigate the impact of the campground on the natural area and native vegetation. These improvements will benefit over 100,000 annual visitors to the Crane Flat campground by increasing accessibility and improving the condition of noticeably deteriorated visitor facilities.

Investment Strategy (IS):
Drainage and alignment improvements will reduce maintenance costs on the campground by reducing rutting, scouring, and erosion in unwanted areas of the campground, and will protect current investments from damage. Maintenance and operational efficiency will be improved, as the amount of costly unplanned or emergency work on the aging road system will be reduced or eliminated.

Consequences of Failure to Act (CFA):
Failure to act will result in continued deterioration of the campground roadways and the campsites. Campsites will continue to visibly degrade and will negatively affect the visitor experience, leading to increase in visitor complaints. Maintenance and operational efficiency will continue to decrease, as the amount of costly unplanned or emergency work on the aging road system will increase. Risk of court orders due to non-compliance with accessibility requirements will continue. Native vegetation and the natural area around and within the campground will continue to be negatively impacted by spreading campsites, off-road travel, erosion, and social trail proliferation.

Ranking Categories:

API/FCI	(40%)	FCI 0.59	API 34.00	Score = 17.10
SB	(20%)			Score = 4.45
IS	(20%)			Score = 15.05
CFA	(20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled __ Completed _____

Total Project Score: 36.60

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 99,400	70
Capital Improvement Work:	$ 42,600	30
Total:	$142,000	100

Project Funding History (entire project):

Appropriated to Date:	$	0
Formulated in FY 19 Budget:	$	142,000
Future Funding to Complete Project:	$	853,000
Total:	$	995,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **19** $128,000_

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 03/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $4,100	Projected: $3,000	Net Change: -$1,100

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	34.60
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Kalahaku Historic Trail and Overlook Areas to Improve Visitor Accessibility and Enjoyment, Phase II of II		
Project Number: PMIS-227214B	Unit/Facility Name: Haleakala National Park	
Region/Area/District: Pacific West	Congressional District: HI02	State: HI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	31837	63	0.12	0.12
40751000	33121	63	0.99	0.00
40751100	33122	64	0.99	0.00

Project Description:
This is the second phase of a two-phased project to improve visitor accessibility and enjoyment by rehabilitating various aspects of the Kalahaku overlook area(s) and historic trail. This includes revised delineation of an existing trail, installation of low-profile railing along parking lot areas, and reconfiguration of viewing points to create safely contained viewing areas. Additionally, this project will install a wheelchair accessible viewing platform from which the Silversword Trail can be viewed by disabled visitors. This phase includes the following work: 1) Repairs badly damaged historic/existing Silversword trail by widening and replacing the current damaged tread; 2) Installs a low-profile railing along parking lot areas with signs; 3) Installs a wheelchair accessible (Silversword) viewing area on makai (ocean) side of west end parking lot.

Scope of Benefits (SB):
With the proposed structures in place, along with proper interpretive signage, hikers and visitors will have well defined overlooks/viewing areas, where they can safely and enjoyably view Haleakala Crater without threatening or disturbing the endangered species habitat in that area.

Investment Strategy (IS):
The current operation and maintenance costs are approximately $18,000 per year. The projected operation and maintenance costs after project completion would be approximately $22,100. This increase is justified by the fact that the improvements funded by this project will directly benefit several hundred visitors daily. Visitors will be informed via signage that their fee dollars paid for these improvements.

Consequences of Failure to Act (CFA):
The Kalahaku Trail terminus receives several hundred visitors daily. The terminus itself has a very ill-defined viewing area. Because of this, many visitors are walking/meandering all over the entire summit of Kalahaku, which is very unsafe for the visitors due to the steep cliffs/drop-offs on the crater side of the entire terminus. This is also an endangered species habitat area, which is (among other locations) home and nesting place to the (endangered) native Hawaiian Petrel ('Ua'u).

Ranking Categories:

API/FCI	(40%)	FCI 0.59	API 63.33	Score = 15.59
SB	(20%)			Score = 4.29
IS	(20%)			Score = 13.24
CFA	(20%)			Score = 1.48

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled _____ Completed ____ _____

Total Project Score: 34.60

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$232,000	59
Capital Improvement Work:	$161,000	41
Total:	$393,000	100

Project Funding History (entire project):

Appropriated to Date:	$	580,000
Formulated in FY 19 Budget:	$	393,000
Future Funding to Complete Project:	$	0
Total:	$	973,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 08/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $18,000	Projected: $22,100	Net Change: +$4,100

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	33.90
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Plan, Design and Install Interpretive Media at Sleeping Bear Dunes to Improve the Visitor Experience, Phase I of IV		
Project Number: PMIS-228373A	Unit/Facility Name: Sleeping Bear Dunes National Lakeshore	
Region/Area/District: Midwest	Congressional District: MI01	State: MI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	228939	60	0.93	0.00
40750700	229001	60	0.23	0.16
40750700	229008	40	0.76	0.00

Project Description:
This is the first phase of a multi-phased project. This phase includes planning and design.

This project will improve the park's interpretive media by planning, producing, and installing new interpretive media including waysides on South Manitou Island and North Manitou Island, the Platte River district, and a mix of waysides, orientation signs, and digital media in the Port Oneida Rural Historic District. Work is expected to be complete in time for the park's 50th anniversary in 2020.

Scope of Benefits (SB):
The park will replace outdated, inaccurate, and substandard interpretive exhibits, signs, films, and other media with innovative, immersive, fully accessible, and learner-centered media. Many of park's current interpretive waysides are deficient. At more than 25 years old, they have outdated information and inconsistent appearance, they fail to adequately address the park's primary interpretive themes, and they display significant wear and tear. The wayside design process will prioritize waysides for improvement, replacements, or elimination and improve the accuracy of the information presented. Worn, outdated exhibits would be replaced with modern, functional, and sustainable structures that will better serve park visitors with accurate and valuable information, and will incorporate new technology with links to digital interpretive media.

Investment Strategy (IS):
By developing non-personal interpretive media this project will enhance visitor understanding of the nationally significant resources of the park while reducing the need for interpretive staff presence. Wayside exhibits are a key mechanism for interpreting place-based stories and stimulating further interest in park resources: they are always available; they provide an independent learning option for visitors; they provide valuable interpretive information using maps, graphics, and photos; and they signal to visitors that they are in the park: an important challenge as the park has multiple entry points and high numbers of casual visitors to the park and trails within its boundaries.

Consequences of Failure to Act (CFA):
If this project is not completed the park will continue to present worn, erroneous, and outdated information to visitors in three highly significant areas of the park, potentially leading to visitor safety issues or resource damage.

Ranking Categories:

API/FCI	(40%)	FCI 0.52	API 53.33	Score = 12.00
SB	(20%)			Score = 13.43
IS	(20%)			Score = 8.47
CFA	(20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N
VE Study: Scheduled _____ Completed _____

Total Project Score: 33.90

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$46,000	52
Capital Improvement Work:	$43,000	48
Total:	$89,000	100

Project Funding History (entire project):

Appropriated to Date:	$	0
Formulated in FY 19 Budget:	$	89,000
Future Funding to Complete Project:	$	425,000
Total:	$	514,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY **NA** $ ____
Design Funds Received in FY **NA** $ ____

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	__/__
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 04/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $0	Projected: $0	Net Change: $0

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	32.80
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace the East Entrance Station near the New Pinnacles National Park Boundary, Phase III of III		
Project Number: PMIS-198668D	Unit/Facility Name: Pinnacles National Monument	
Region/Area/District: Pacific West	Congressional District: CA20	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	247304	48	0.00	0.00
00000000	247305	70	0.00	0.00
00000000	247306	23	0.00	0.00
35290900	35006	38	0.17	0.17

Project Description:
This is the final phase of a multi-phased project. This phase covers the replacement of the modular fee office with a permanent entrance fee station. The building will have visitor contact space, a restroom, counting office, and storage; and will be compliant with fee collection policies. A new entrance station will be constructed along with the necessary site work, drainage improvements, and utility infrastructure. The east entrance fee collection site will be relocated approximately 0.80 miles north, closer to the boundary, which will enable entrance fees to be collected before visitors reach the visitor center, campground and other key visitor use facilities. This will eliminate safety risks and hazards that exist with the current entrance station and the modular fee collection site, which are situated 0.75 miles apart.

Previous phases funded demolition of the existing east entrance station, removal of associated utilities, and improvements to the road.

A National Park Service Facility Planning Model Report was approved for the entrance station in 2012. This project is aligned with the 2013 General Management Plan for Pinnacles National Park.

Scope of Benefits (SB):
Completion of this project will positively impact visitor experience by bringing facilities into compliance with safety and accessibility standards and providing visitors with wayfinding and park information at a central point prior to accessing the campground, picnic areas, and visitor center. The new building will be compatible in appearance with the ranching infrastructure that is characteristic of the park. The site improvements being built in conjunction with the entrance station will allow smooth vehicle circulation and improved safety for visitors and fee collectors.

Investment Strategy (IS):
A better functioning entrance station constructed in a new location in advance of key park visitor use facilities will result in more fees collected from park visitors, enabling Pinnacles National Park to use those fees to improve the visitor experience with better facilities, and reducing visitor use facilities deferred maintenance deficiencies. The additional fees collected will support visitor-facing projects, such as accessible restrooms and improved trails, picnic areas, and visitor contact facilities.

The approximate annual custodial, grounds and general operations and maintenance cost for the existing East entrance station and modular fee office is $16,300. The projected annual custodial, grounds and general operation and maintenance cost for the new East entrance station and permanent East fee building will be $16,800.

Consequences of Failure to Act (CFA):
Without a new entrance station, the current facility is uncomfortable and unsafe for park fee collectors, an estimated one half of park visitors do not pay entrance fees, the current facility will continue to be repaired in a piecemeal fashion, but no site improvements can be made for wider vehicle lanes or safety barriers.

Ranking Categories:

API/FCI	(40%)	FCI 0.01	API 44.75	Score = 31.17
SB	(20%)			Score = 1.54
IS	(20%)			Score = 0.08
CFA	(20%)			Score = 0.01

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled 04/18 Completed N

Total Project Score: 32.80

Project Costs and Status

Project Cost Estimate(this PDS):

	$	%
Deferred Maintenance Work :	$ 10,000	3
Capital Improvement Work:	$314,000	97
Total:	$324,000	100

Project Funding History (entire project):

Appropriated to Date:	$ 733,000
Formulated in FY 19 Budget:	$ 324,000
Future Funding to Complete Project:	$ 0
Total:	$ 1,057,000

Class of Estimate: C
Estimate Escalated to FY: 10/19

Planning and Design Funds: $'s
Planning Funds Received in FY NA
Design Funds Received in FY 17 $176,000

Dates:	**Sch'd**	**Actual**
Construction Award/Start:	Q2/19	/
Project Complete:	Q3/20	

Project Data Sheet
Prepared/Last Updated: 12/17

DOI Approved:
YES

Annual Operations & Maintenance Costs $

Current: $16,300	Projected: $16,800	Net Change: +$500

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	32.00
Planned Funding FY:	2019
Funding Source: Recreation Fee	

Project Identification

Project Title: Construction of Support Facilities for Transcanyon Waterline Project		
Project Number: PMIS-250176A	Unit/Facility Name: Grand Canyon National Park	
Region/Area/District: Intermountain	Congressional District: AZ01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35410300	35110	30	0.139	0.139

Project Description:
Provide support for related Grand Canyon Line Item Construction project, "Improve Potable Water Supply to Inner Canyon and South Rim – Phase I", through the construction of contractor support facilities on the south rim of Grand Canyon National Park. Work will include construction of a contractor access road from the park main entrance directly into the maintenance and helibase complex, clearing and graveling of a construction material laydown area, clearing and running utilities for contractor construction trailers and RV/temporary housing sites, expansion of the current helibase field, and construction of a pre-fabricated building in support of contracted helicopter operations.

Scope of Benefits (SB):
By supporting the related Line Item Construction project, this project directly supports the reduction in deferred maintenance and the improved flow efficiency and reliability over the overall replacement of the inner canyon waterline.

Investment Strategy (IS):
Work on this project would be performed as part of the larger construction project it supports, to replace the south transit of the waterline. Front-loading the civil support contracting portion of this project provides benefit to the overall construction project by providing administrative and lodging areas that will be immediately available to the inner canyon contractor crew reducing risk and shortening the start-up time for the remainder of the project.

Consequences of Failure to Act (CFA):
The aging pipeline will eventually fail beyond the park's ability to repair causing the park to have no option but to haul water from outside sources some 25-50 miles away. Damage from a flood event in 1995 caused the pipeline to remain offline for 28 days during the repair operations. The park implemented emergency water hauling measures at a total cost in excess of $5 million dollars.

Ranking Categories:

API/FCI	(40%)	FCI 0.139	API 30.00	Score = 32.00
SB	(20%)			Score = 0
IS	(20%)			Score = 0
CFA	(20%)			Score = 0

Combined ranking factors = (0.40 x API/FCI score) + (0.20 x SB score) + (0.20 x IS score) + (0.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: Completed: 08/17	**Total Project Score:** 32.0

Project Costs and Status

Project Cost Estimate (this PDS):	$	%
Deferred Maintenance Work:	$ 0	0
Capital Improvement Work:	$ 1,750,000	100
Total:	$ 1,750,000	100

Project Funding History (entire project):	$
Appropriated to Date:	0
Formulated in FY 19 Budget:	1,750,000
Future Funding to Complete Project:	0
Total:	1,750,000

Class of Estimate: C Estimate Escalated to FY: 3/19	**Planning and Design Funds: $s**[2] Planning Funds Rec'd in FY **NA** $ 0 Design Funds Rec'd in FY **NA** $ 0

Dates:	**Sch'd**	**Actual**	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	Q2/19		Prepared/Last Updated: 1/18	**YES**
Project Complete:	Q1/20			

Annual Operations & Maintenance Costs $

Current: $0	Projected: $1,000	Net Change: +$1,000

[2] This project supports GRCA 190083 "Improve Potable Water Supply to Inner Canyon and South Rim – Phase I", previous and future funding provided from LIC and Rec Fee to support the compliance and design support for this project are captured under GRCA 190083.

Expiring Authorization Citation

Bureau/Office Name	National Park Service
Program Name	Recreation Fee Program
Citation	16 U.S.C. 6809; P.L. 108-447
Title of Legislation	Federal Lands Recreation Enhancement Act
Last Year of Authorization	2019
Amount Authorized ($000)	N/A
Appropriation in Last Year of Authorization ($000)	$284,199 (FY 2018 estimate)
2019 Budget Request ($000)	$312,417 (estimate)
Explanation of Authorization Requirement for 2018	A General Provision is requested to extend the authorization for the program through the end of FY 2021, as well as a separate legislative proposal to permanently authorize the program.
Program Description	The program is authorized to collect and expend recreation fee revenue to carry out projects with direct visitor benefits, such as facility repair and maintenance, informational and interpretive services, wildlife habitat restoration, and law enforcement.

Budget Account Schedules
Recreation Fee Permanent Appropriations

Program and Financing (in millions of dollars)

Identification code 14-9928-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
00.01	Recreational fee demonstration program and deed-restricted and non-demonstration parks	247	304	314
00.02	Transportation systems fund	22	40	30
07.99	Total direct obligations	269	344	344
08.01	Reimbursable program activity	1	10	10
09.00	Total new obligations	270	354	354
	Budgetary resources:			
10.00	Unobligated balance carried forward, start of year	264	315	286
10.21	Recoveries of prior year unpaid obligations	4	5	5
10.50	Unobligated balance (total)	268	320	291
	Budget authority:			
	Appropriations, mandatory:			
12.01	Appropriation (special fund)	316	310	335
12.03	Appropriation (previously unavailable)	2	2	2
12.32	Appropriations temporarily reduced	-2	-2	0
18.50	Spending auth from offsetting collections, mand (total)	1	10	10
19.00	Budget authority (total)	317	320	347
19.30	Total budgetary resources available	585	640	638
19.41	Unexpired unobligated balance, end of year	315	286	284
	Change in obligated balances:			
30.00	Obligated balance, start of year	127	143	238
30.10	Obligations incurred, unexpired accounts	270	354	354
30.20	Outlays (gross)	-250	-254	-299
30.40	Recoveries of prior year unpaid obligations, unexpired	-4	-5	-5
30.50	Obligated balance, end of year (net)	143	238	288
	Outlays, gross:			
41.00	Outlays from new mandatory authority	0	72	77
41.01	Outlays from mandatory balances	250	182	222
41.10	Outlays, gross (total)	250	254	299
	Net budget authority and outlays:			
41.30	Offsets against gross budget authority and outlays (total)	-1	-10	-10
41.80	Budget authority	316	310	337
41.90	Outlays, net (discretionary)	249	244	289

Object Classification (in millions of dollars)

Identification code 14-9928-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
	Personnel compensation:			
11.11	Full-time permanent	29	30	30
11.13	Other than full-time permanent	43	44	45
11.15	Other personnel compensation	4	4	4
11.19	Total personnel compensation	76	78	79
11.21	Civilian personnel benefits	20	20	20
12.10	Travel and transportation of persons	1	2	2
12.20	Transportation of things	1	2	2
12.32	Rental payments to others	0	0	0
12.33	Communications, utilities, and miscellaneous charges	8	12	11
12.40	Printing and reproduction	3	5	4
12.51	Advisory and assistance services	1	2	1
12.52	Other services from non-Federal sources	40	61	60
12.53	Other goods and services from Federal sources	10	15	14
12.54	Operation and maintenance of facilities	44	66	64
12.57	Operation and maintenance of equipment	5	8	8
12.60	Supplies and materials	12	18	18
13.10	Equipment	6	9	8
13.20	Land and structures	19	23	22
14.10	Grants, subsidies, and contributions	23	23	31
99.99	Total new obligations	269	344	344
	Reimbursable obligations:			
14.10	Grants, subsidies, and contributions	1	10	10
99.99	Total new obligations, unexpired accounts	270	354	354

Personnel Summary

Identification code 14-9928-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
10.01	Civilian full-time equivalent employment	1,694	1,694	1,694

Other Permanent Appropriations

Other Permanent Appropriations ($000)	2017[1, 2] Actual	2018[3, 4] Estimate	2019[5, 6] Estimate	Change from 2018 (+/-)
Contribution for Annuity Benefits for USPP	44,630	44,284	43,839	-445
Park Concessions Franchise Fees	123,754	126,867	110,467	-16,400
Concessions Improvement Accounts	9,717	10,900	10,500	-400
[Subtotal, Concessions Fees and Accounts]	[133,471]	[137,767]	[120,967]	[-16,800]
Park Building Lease and Maintenance Fund	9,370	9,114	9,827	+713
Filming and Photography Special Use Fee Program	1,501	1,700	1,700	+0
Operation and Maintenance of Quarters	21,895	25,233	25,923	+690
Glacier Bay NP & Pres. Resource Protection	15	0	0	+0
Total Requirements	**210,882**	**218,098**	**202,256**	**-15,842**
Total FTE Requirements	*447*	*447*	*447*	*+0*

1/ FY 2017 Actual column does not include these sequestered Receipt amounts: Park Concessions Franchise Fees' $455, Park Building Lease & Maintenance Fund's $23, or Operation & Maintenance of Quarters' $59.

2/ FY 2017 Actual column includes pop up of funds that were sequestered in FY 2016, but became available in FY 2017: Park Concessions Franchise Fees' $449, Park Building Lease & Maintenance Fund's $22, Operation & Maintenance of Quarters' $58, and Glacier Bay NP&Pres Resource Protection' $15.

3/ FY 2018 Estimate column does not include these estimated sequestered Receipt amounts: Park Concessions Franchise Fees' $442, Park Building Lease & Maintenance Fund's $26, or Operation & Maintenance of Quarters' $59.

4/ FY 2018 Estimate includes pop up of funds that were sequestered in FY 2017, but are expected to become available in FY 2018: Park Concessions Franchise Fees' $455, Park Building Lease & Maintenance Fund's $23, and Operation & Maintenance of Quarters' $59.

5/ FY 2019 Estimate column includes pop up of funds that are estimated to be sequestered in FY 2018, but are expected to become available in FY 2019: Park Concessions Franchise Fees' $442, Park Building Lease & Maintenance Fund's $26, and Operation & Maintenance of Quarters' $59.

6/ FY 2019 Estimate column includes an estimated transfer of $20,000 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

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 US Park Police (USPP) officers hired prior to January 1, 1984 to the extent the payments exceed deductions from salaries of active duty employees of the program. As amended in P.L. 85-157, the Annuity Benefits are collected for Title V retirees. Payments are made to retirees, surviving spouses, and dependents. The USPP pension program was funded before FY 2002 from appropriations made annually to the National Park Service. According to the Department of the Interior and Related Agencies Appropriations Act, 2002, (54 U.S.C. 103101), 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 $44.284 million for FY 2018 and $43.839 million for FY 2019 are based on the best available information, including actuarial tables, and projected pay increases, retirements, and cost-of-living increases.

Appropriation: Park Concessions Franchise Fees and Concessions Improvement Accounts

Program Overview

Park Concessions Franchise Fees – This program involves all franchise fees and other monetary considerations paid to the United States pursuant to concessions contracts under the National Park Service Concessions Management Improvement Act of 1998 (P.L. 105-391; 54 U.S.C. 1019), as amended, (the Act). All funds are deposited into a special account and used in the National Park System. The fees are used for contract development, programs and operations, and concession activities support.

All contracts are issued competitively under the Act, which grants a right of preference to concessioners with annual gross receipts of less than $500,000 and to outfitters and guides operators. Under the Act, the Service has experienced increased competition for contracts, which has resulted in improved visitor services, higher revenue, and increased returns to the government.

Construction, investment, and maintenance requirements are weighed against the business opportunity in setting the concession franchise fees. The resulting prospectus financial package balances the various financial obligations, including possessory interest or leasehold surrender interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract.

The National Park Service Centennial Act (P.L. 114-289) established a new authority for the NPS to award commercial services contracts: the Visitor Experience Improvement Authority (VEIA). Proceeds from contracts awarded under this authority will be deposited to a revolving fund that supports management, improvement, enhancement, operation, construction, and maintenance of commercial visitor services and facilities, as well as payment of possessory interest and leasehold surrender interest. The NPS is currently developing regulations and administrative processes for the use of this authority. See the Visitor Experience Improvement Authority section for additional detail.

Concessions Improvement Accounts – Some older National Park Service contracts with concessioners require the concessioner to deposit a portion of gross receipts or a fixed sum of money in a separate bank account. With NPS approval, these funds are expended for improvement of facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts. These accounts are not included in contracts issued since the 1998 Act and continue to be phased out as older contracts are replaced.

Appropriation: Park Buildings Lease and Maintenance Fund

Program Overview

As authorized by 54 U.S.C. 102102, and 54 U.S.C. 306121, rental payments under a lease for the use of buildings and associated property administered as part of the National Park System are deposited in a special Park Buildings Lease and Maintenance Fund. These funds are used for infrastructure needs of the park unit where collected, including facility refurbishment, repair and replacement, infrastructure projects associated with park resource protection, and direct maintenance of the leased buildings and associated properties.

Appropriation: Filming and Photography Special Use Fee Program

Program Overview

Authorized in 54 U.S.C. 100905, revenue from location fees collected from issuing permits to use park lands and facilities for commercial filming and certain still photography are retained and used at the sites where collected, in accordance with the formula and purposes established for the Recreational Fee Program.

Appropriation: Operations and Maintenance of Quarters

Program Overview

As authorized by P.L. 98-473 in 1984 (98 Stat. 1874; 5 U.S.C. 5911), rent and charges collected by payroll deduction or otherwise, for the use or occupancy of Government Quarters in national park areas, are deposited in a special fund to remain available until expended for the operation and maintenance of Government Quarters. These funds are to be used to provide decent, safe, sanitary, and energy efficient quarters to the assigned occupants.

In FY 2017, in addition to funds derived from rental income, the National Park Service recorded charges totaling $4.747 million for housing maintenance and operations in the Operation of the National Park System appropriation to cover rental income shortfalls. (This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333.)

Appropriation: Glacier Bay National Park, Resource Protection

Program Overview

As authorized by P.L. 104-333, 60 percent of the revenues from fees paid by tour boat operators or other permittees for entering Glacier Bay National Park were 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. No new revenues are expected beyond pop-up of funds in FY 2018.

Budget Account Schedules
Other Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9924-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
1.00	Balance, start of year	2	2	2
	Receipts:			
11.30	Rents and charges for quarters	22	25	26
11.30	Rental payments, park buildings lease and maintenance fund	9	9	10
11.30	Concessions improvement accounts	10	11	11
11.30	User fees for filming and photography on park lands	2	2	2
11.30	Park concessions franchise fees	124	127	130
19.99	Total receipts	167	174	179
	Appropriations:			
21.01	Other Permanent Appropriations [010-24-9924-0-1201]	-166	-174	-178
21.03	Other Permanent Appropriations [010-24-9924-0-1203]	-1	-1	-1
21.32	Other Permanent Appropriations [010-24-9924-0-1232]	1	1	0
29.99	Total Appropriations	-166	-174	-179
50.99	Balance, end of year	2	2	2

Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
00.01	Operations and maintenance of quarters	21	30	27
00.03	Park concessions franchise fees	76	159	149
00.05	Rental Payments, Park Buildings Lease and Maintenance Fund	8	14	12
00.06	Concessions improvement accounts	8	11	11
00.07	Contribution for annuity benefits for USPP	39	44	44
00.08	Filming and photography and special use fee	1	3	2
09.00	Total new obligations	153	261	245
	Budgetary Resources:			
10.00	Unobligated balance carried forward, start of year	155	210	167
10.21	Unobligated balance brought forward, Oct 1	2	0	0
10.50	Unobligated balance (total)	157	210	167

Other Permanent Appropriations Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Budget authority:			
	Mandatory:			
12.00	Appropriation	45	44	44
12.01	Appropriation (special fund)	166	174	178
12.03	Appropriation (previously unavailable)	1	1	1
12.20	Appropriations transferred to other acct [014-4488]	0	0	-20
12.32	Appropriation and/or unboligated balance of approps temp reduced	-1	-1	0
12.60	Appropriations, mandatory (total)	211	218	203
19.30	Total budgetary resources available for obligation	368	428	370
19.40	Unobligated balance expiring or withdrawn	-5	0	0
19.41	Unobligated balance carried forward, end of year	210	167	125
	Change in obligated balance:			
30.00	Obligated balance, start of year	54	62	87
30.10	Total new obligations	153	261	245
30.20	Outlays (gross)	-143	-236	-225
30.40	Recoveries of prior year unpaid obligations, unexpired	-2	0	0
30.50	Obligated balance, end of year	62	87	107

Other Permanent Appropriations Program and Financing (in millions of dollars)

Identification code 14-9924-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Outlays, gross			
41.00	Outlays from new mandatory authority	36	196	183
41.01	Outlays from mandatory balances	107	40	42
41.10	Total outlays, gross	143	236	225
	Net budget authority and outlays:			
41.80	Budget authority	211	218	203
41.90	Outlays	143	236	225

Object Classification (in millions of dollars)

Identification code 14-9924-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
	Personnel compensation:			
11.11	Full-time permanent	12	12	12
11.13	Other than full-time permanent	12	12	12
11.15	Other personnel compensation	2	2	2
11.19	Total personnel compensation	26	26	26
11.21	Civilian personnel benefits	7	7	7
12.10	Travel and transportation of persons	0	1	1
12.33	Communications, utilities, and miscellaneous charges	2	3	3
12.51	Advisory and assistance services	8	9	9
12.52	Other services from non-federal sources	59	128	119
12.53	Other goods and services from Federal sources	1	2	2
12.54	Operation and maintenance of facilities	26	49	45
12.25	Research and development contracts	0	0	0
12.57	Operation and maintenance of equipment	1	2	2
12.60	Supplies and materials	7	13	12
13.10	Equipment	3	6	5
13.20	Land and structures	9	10	9
14.10	Grants, subsidies, and contributions	4	4	4
14.20	Insurance claims and indemnities	0	1	1
99.99	Total new obligations	153	261	245

Personnel Summary

Identification code 14-9924-0-2-303		2017 Actual	2018 Estimate	2019 Estimate
10.01	Civilian full-time equivalent employment	447	447	447

Miscellaneous Trust Funds

Miscellaneous Trust Funds ($000)	2017 Actual	2018 Estimate	2019 Estimate	Change from 2018 Estimate (+/-)
Donations (General)	63,757	71,000	81,000	+10,000
Preservation, Birthplace of Abraham Lincoln	3	3	3	0
Total Requirements	**63,760**	**71,003**	**81,003**	**+10,000**
Total FTE Requirements	*208*	*208*	*208*	*0*

Overview

These permanent appropriations include donated funds consistent with legislative authority and the wishes of the grantors for federally matched signature projects and programs, non-matched donated funds consistent with legislative authority and the wishes of the grantors, and funds used to preserve the birthplace of Abraham Lincoln available from an endowment established for that purpose.

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 can widely fluctuate from year to year. The net estimated change of +$10.0 million for FY 2019 reflects estimated increases due to additional federal matching funds becoming available for Centennial Challenge projects. The National Park Service Centennial Act established a mandatory National Park Centennial Challenge Fund. Amounts exceeding $10.0 million from the sale of age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes, will be deposited into this Fund as offsetting collections to be used as the federal match for projects or programs that enhance the visitor experience.

Appropriation: Preservation, Birthplace of Abraham Lincoln

Program Overview

By law (16 U.S.C. 212), a $50,000 endowment established by The Lincoln Farm Association was accepted; the proceeds of which are used to help preserve the Abraham Lincoln Birthplace National Historic Park. This endowment has been used by the park to preserve the Memorial Building and the traditional birth cabin. Preservation projects have included various exterior repairs such as roof and painting, along with interior painting, mold abatement, and HVAC repairs. The park plans to continue to use this endowment to cover the upkeep of these structures in accordance with cultural resource management plans.

- For further information on the Abraham Lincoln Birthplace NHP, visit them online at: http://www.nps.gov/abli/index.htm

Budget Account Schedules
Miscellaneous Trust Funds

Unavailable Collections (in millions of dollars)

Identification code 14-9972-0-7-303		2017 Actual	2018 Estimate	2019 Estimate
01.00	Balance, start of year	0	0	0
	Receipts:			
11.30	Donations to the National Park Service	64	71	81
	Appropriation:			
21.01	Miscellaneous Trust Funds	-64	-71	-81
50.99	Balance, end of year	0	0	0

Program and Financing (in millions of dollars)

Identification code 14-9972-0-7-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
00.01	Donations to the National Park Service	75	73	77
09.00	Total new obligations	75	73	77
	Budgetary resources available for obligation:			
10.00	Unobligated balance carried forward, start of year	85	76	74
10.21	Recoveries of prior year unpaid obligations	2	0	0
12.60	New budget authority (gross)	64	71	81
19.30	Total budgetary resources available for obligation	151	147	155
09.00	Total new obligations	75	73	77
19.41	Unexpired unobligated balance, end of year	76	74	78
	New budget authority (gross), detail:			
	Mandatory:			
12.01	Appropriation (special or trust fund)	64	71	81
19.30	Total budgetary resources available	151	147	155
19.41	Unexpired unobligated balance, end of year	76	74	78
	Change in obligated balances:			
30.00	Obligated balance, start of year	99	66	55
30.10	Obligations incurred, unexpired accounts	75	73	77
30.20	Outlays (gross)	-106	-84	-91
30.40	Recoveries of prior year unpaid obligations, unexpirec	-2	0	0
30.50	Unpaid obligations, end of year	66	55	41
	Outlays (gross), detail:			
41.00	Outlays from new mandatory authority	0	36	40
41.01	Outlays from mandatory balances	106	48	51
41.10	Total outlays	106	84	91
	Net budget authority and outlays:			
41.80	Budget authority	64	71	81
41.90	Outlays	106	84	91

Miscellaneous Trust Object Classification (in millions of dollars)

Identification code 14-9972-0-7-303		2017 Actual	2018 Estimate	2019 Estimate
	Direct obligations:			
	Personnel compensation:			
11.11	Full-time permanent	4	4	4
11.13	Other than full-time permanent	6	6	6
11.15	Other personnel compensation	1	1	1
11.19	Total personnel compensation	11	11	11
11.21	Civilian personnel benefits	3	3	3
12.33	Communications, utilties, and miscellaneous charges	1	0	0
12.52	Other services from non-federal sources	7	7	9
12.53	Other goods and services from Federal sources	1	1	1
12.54	Operation and maintenance of facilities	37	32	33
12.57	Operation & maintenance of equip	1	0	0
12.60	Supplies and materials	2	2	3
13.10	Equipment	1	1	1
13.20	Land and structures	8	11	11
14.10	Grants, subsidies, and contributions	3	5	5
99.99	Total new obligations	75	73	77

Personnel Summary

Identification code 14-9972-0-7-303		2017 Actual	2018 Estimate	2019 Estimate
10.01	Civilian full-time equivalent employment	208	208	208

Appropriation: Construction - Helium Act Mandatory Appropriation

Construction - Helium Act Mandatory Appropriation ($000)	2017 Actual	2018 Estimate[1]	2019 Estimate	Change from 2018 Estimate (+/-)
Construction - Helium Act	0	18,680	30,000	+11,320
Total Requirements	**0**	**18,680**	**30,000**	**+11,320**
Total FTE Requirements	*0*	*0*	*10*	*+10*

[1] The FY 2018 Estimate column does not include sequestered amounts: $1.32 million.

Appropriation Overview

The Helium Stewardship Act of 2013 (P.L. 113-40) authorized $50 million over the course of two fiscal years for challenge cost-share projects for deferred maintenance (DM) and to correct deficiencies in National Park Service infrastructure. The Act provided $20 million in FY 2018 (less the sequestered amount of $1.32 million) and $30 million in FY 2019 and requires a minimum 50 percent match from a non-federal funding source, including in-kind contributions.

Program Overview

The National Park Service faces severe infrastructure challenges that must be met in order to provide visitors the best experience possible. Mandatory funding to address the deferred maintenance backlog will allow the NPS to be more efficient and effective in project programming and execution.

At the end of FY 2017, the deferred maintenance backlog stood at over $11 billion. The National Park Service owns and maintains over 75,000 assets, over 70 percent of which are primary resources, or assets that directly or indirectly support those resources or the visitors they attract. These include the assets parks were established to conserve, like monuments and memorials, visitor and education centers, recreational areas, visitor lodging, utility systems, access roads, recreational trails, comfort stations, and employee housing. The funding over two years, matched 1:1 with non-federal funds will result in a significant reduction of deferred maintenance and improve high priority NPS infrastructure. The Helium Act and other cost-sharing programs stretch federal dollars and encourage park partners to contribute to parks' most pressing needs.

FY 2019 Program Performance

In conjunction with reducing deferred maintenance on selected assets, projects accomplished with this funding and the matching donations also support programmatic needs such as restorations to historic structures, road repair, preservation of historic assets, energy upgrades, accessibility upgrades, and improved visitor opportunities including improved trails and exhibits.

Appropriation: Mandatory Land Acquisition and State Assistance - GOMESA

Land Acquisition and State Assistance Mandatory Appropriation ($000)	2017 Actual[1]	2018 Estimate[2]	2019 Estimate	Change from 2018 Estimate (+/-)
State Conservation Grants (GOMESA)	309	61,562	86,658	+25,096
Administrative Support (GOMESA)	10	1,000	2,680	+1,680
Total Requirements	**319**	**62,562**	**89,338**	**+26,776**
Total FTE Requirements	*0*	*3*	*3*	*0*

[1] FY 2017 Actual column does not include sequestered amounts: $24
[2] FY 2018 Estimate column does not include sequestered amounts: $4,421

Appropriation Overview

Gulf of Mexico Energy Security Act (GOMESA)

Gulf of Mexico Energy Security Act (GOMESA, P.L. 109-432) established a mandatory stream of funding derived from revenues generated by Outer Continental Shelf (OCS) oil and gas leasing in the Gulf of Mexico. Under this Act, a portion of certain OCS revenues are distributed to states for conservation purposes through the State Conservation Grants program.

Land and Water Conservation Fund

Created in 1964, the Land and Water Conservation Fund (LWCF) helps preserve, develop, and assure access to outdoor recreation resources; provide clean water; preserve wildlife habitat; enhance scenic vistas; protect archaeological and historical sites; and maintain the pristine nature of wilderness by providing funds for federal land acquisition and grants. The LWCF is authorized to collect $900 million annually from Outer Continental Shelf (OCS) leasing revenues.

The LWCF currently supports NPS federal land acquisition activities, grants for land acquisition through the American Battlefield Protection Program, and the purchase and development of land for outdoor recreation activities by states and local governments through the State Conservation grant program.

Program Overview

State Conservation Grants

State Conservation Grants is a multi-year activity which actively works with state partners to provide recreation opportunities in local communities, including acquiring land for that purpose. Providing mandatory funding allows the states to better plan their efforts from year to year. This program utilizes the discretionary grant criteria and continues the required 1:1 match, thereby doubling federal effectiveness. The requested mandatory grant funding will support approximately 150 additional grants.

Administrative Support

The FY 2017 enacted administrative provisions for NPS include language allowing the use of up to three percent of the permanent funds for administration. This administrative provision has been included since FY 2009 and is proposed to be continued in FY 2019.

For more information about the programs funded with the appropriated side of the OCS leasing revenue, see the Land Acquisition and State Assistance, State Grants section.

FY 2019 Program Performance

The NPS will use this funding, in partnership with states/territories and local units of government, to enhance and expand recreation opportunities through acquisition, development, or rehabilitation in over 500 park areas. Through State Conservation Grants, the program expects to protect approximately 65,000 new park area land acres in perpetuity under Section 6(f)(3) of the LWCF Act and through LWCF Outdoor Recreation Legacy Grants, will award grants to support community enhancement, reinvigoration, and protection of close-to-home parks and recreation opportunities in underserved areas.

Appropriation: Visitor Experience Improvements Fund Revolving Account

Visitor Experience Improvement Fund Revolving Account ($000)	2017 Actual	2018 Estimate	2019 Estimate	Change from 2018 Estimate (+/-)
Visitor Experience Improvement Fund	0	0	20,000	+20,000
Total Requirements	**0**	**0**	**20,000**	**+20,000**
Total FTE Requirements	*0*	*0*	*0*	*0*

Authority Overview

The National Park Service Visitor Experience Improvements Authority (VEIA), created by Title VII of the National Park Service Centennial Act of 2016 (P.L. 114-289), allows the National Park Service to establish a revolving fund to provide the NPS with tools to improve commercial visitor facilities and services throughout the System. The initial funding of the revolving fund may come from transfers in, without reimbursement, of funds or revenues in connection with the functions to be carried out under the Authority.

Program Overview

The Visitor Experience Improvements Fund (VEIF) will provide for the administration of commercial services contracts, and related professional services contracts, for the operation and expansion of commercial visitor facilities and visitor services programs in System units. This includes expenses necessary for the management, improvement, enhancement, operation, construction, and maintenance of commercial visitor services facilities. Funds collected pursuant to the contracts awarded and services provided under the Authority will be credited to the VEIF. The revolving fund will give the Service additional tools, flexibility, and agility to respond to park and visitor needs related to the quality of commercial services facilities and operations. Funds will also be used to make payments for possessory interest and leasehold surrender interest in existing commercial services contracts awarded under separate authorities.

The VEIA can be used to provide visitor services that are "necessary and appropriate" for public use and enjoyment of the park unit. Contract terms cannot exceed 10 years and no Leasehold Surrender Interest (LSI) may be awarded under the VEIF. The authority may not be used for provision of outfitter and guide services nor in cases where a preferential right of renewal currently exists. The authority to enter into a VEIA currently expires in 2023.

FY 2019 Program Performance

The Service will pilot contracts in a cross section of parks, types of services, and scale of services volume to demonstrate the effectiveness of the Authority.

Budget Account Schedules
Visitor Experience Improvement Authority

VEIA Program and Financing (in millions of dollars)

Identification code 14-4488-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Obligations by program activity:			
08.01	Visitor Experience Improvements Fund	0	0	29
09.00	Total new obligations	0	0	29
	Budgetary Resources:			
10.00	Unobligated balance carried forward, start of year	0	0	0
10.50	Unobligated balance (total)	0	0	0
	Budget authority:			
	Appropriations, mandatory:			
12.21	Appropriations transferred from other acct [014-9924]	0	0	20
12.32	Appropriations temporarily reduced	0	0	0
18.50	Spending auth from offsetting collections, mand (total)	0	0	9
19.00	Budget authority (total)	0	0	29
19.30	Total budgetary resources available	0	0	29
	Change in obligated balances:			
30.00	Obligated balance, start of year	0	0	0
30.10	Obligations incurred, unexpired accounts	0	0	29
30.20	Outlays (gross)	0	0	-22
30.50	Obligated balance, end of year (net)	0	0	7
	Budget authority and outlays, net:			
	Discretionary:			
	Offsets:			
	Offsets against gross budget authority and outlays:			
	Offsetting collections (cash) from:			
41.20	Federal sources	0	0	0
41.23	Non-Federal sources	0	0	-9
41.30	Offsets against gross budget authority and outlays (total)	0	0	-9
	Net budget authority and outlays:			
41.80	Budget authority	0	0	20
41.90	Outlays	0	0	13

VEIA Object Classification (in millions of dollars)

Identification code 14-4488-0-1-303		2017 Actual	2018 Estimate	2019 Estimate
	Reimbursable obligations:			
22.52	Other services from non-federal sources	0	0	29

ADMINISTRATIVE PROVISIONS
(INCLUDING TRANSFER OF FUNDS)

Appropriation Language

In addition to other uses set forth in section 101917(c)(2) of title 54, United States Code, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefitting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefitting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefitting unit, in the amount of funds so expended to extinguish or reduce liability.

For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (Public Law 109–432), the National Park Service may retain up to 3 percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

National Park Service funds may be transferred to the Federal Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs.

Justification of Major Proposed Language Changes

No major substantive changes are requested when compared to the FY 2018 President's budget request or the Consolidated Appropriations Act, 2017 (P.L. 115-31).

Appropriations Language Citations

1. **In addition to other uses set forth in section 101917(c)(2) of title 54, United States Code, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefitting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefitting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefitting unit, in the amount of funds so expended to extinguish or reduce liability.**

   54 U.S.C. 101917(c)(2) 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).

2. **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.**

   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.

3. **National Park Service funds may be transferred to the Federal Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs.**

   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 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	US Forest Service	State and Private Forestry
Department of Transportation	Federal Highway Administration	Federal Aid-Highways (Liquidation of Contract Authorization) (Highway Trust Fund)
		Highway Studies, Feasibility, Design, Environmental, Engineering
Department of the Interior	Bureau of Land Management	Southern Nevada Public Lands Management
	Departmentwide Programs	Central Hazardous Materials Fund
		Natural Resource Damage Assessment and Restoration Fund
		Wildland Fire Management
	Departmental Offices	Salaries and Expenses

Exhibit A: Budget Realignment

In a January 2005 audit (CIN-NPS-0013-2004), the Department of the Interior Office of the Inspector General recommended that the National Park Service realign the budget request to more closely reflect the actual facility operations and facility maintenance obligations within the facility operations and maintenance subactivity. During the FY 2010 appropriations process, NPS received approval from Congress to annually update the ONPS Park Management budget subactivity and program component displays in the Congressional Justifications to reflect how the funds were actually utilized, giving the Committees and other stakeholders a transparent presentation of how appropriated dollars are used to support NPS resource stewardship, visitor services, park protection, facility operations and maintenance, and park support activities.

Within the FY 2019 budget presentation for the ONPS Park Management budget activity, the FY 2017 column represents adjusted amounts by budget subactivity and program component based on an analysis of charges in the accounting system for FY 2017. The FY 2019 President's Budget is built on the adjusted FY 2017 amounts. The following table shows the variance in enacted amounts and actual charges in FY 2017 by ONPS subactivity.

National Park Service
FY 2019 Budget Realignment
(dollars in thousands)

Adjustment Based on FY 2017 Actuals	FY 2017 Enacted in FY 2018 PB	Adjusted FY 2017 for FY 2019 PB[1,2]	Variance	Percent Variance
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP	329,368	328,575	-793	-0.2%
VISITOR SERVICES	251,374	260,061	8,687	3.5%
PARK PROTECTION	359,516	367,112	7,596	2.1%
FACILITY OPERATIONS & MAINTENANCE	779,862	780,782	920	0.1%
PARK SUPPORT	524,166	507,756	-16,410	-3.1%
Total PARK MANAGEMENT	**2,244,286**	**2,244,286**	**0**	**0.0%**
EXTERNAL ADMINISTRATIVE COSTS	180,732	180,732	0	0.0%
TOTAL ONPS APPROPRIATION	**2,425,018**	**2,425,018**	**0**	**0.0%**

[1]These adjusted FY 2017 figures do not include transfers received after the transmittal of the FY 2018 President's Budget ($102,000 for High Intensity Drug Trafficking Area).
[2]Based on actual obligations.

Exhibit B: Compliance with Section 403

Section 343 of the 2004 Interior and Related Agencies Appropriations Act (P.L. 108-108) mandated that details on the management and use of contingency funds be presented in annual budget justifications. This was reiterated in the 2010 Interior, Environment, and Related Agencies Appropriations Act (P.L.111-88), Division E of the Consolidated Appropriations Act, 2012 (P.L. 112-74), Division G of the Consolidated Appropriations Act, 2016 (P.L. 114-113), and again in Division G of the Consolidated Appropriations Act, 2017 (P.L. 115-31) The specific requirement follows:

> *SEC. 403. The amount and basis of estimated overhead charges, deductions, reserves or holdbacks, including working capital fund and cost pool charges, from programs, projects, activities and subactivities 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 of the House of Representatives and the Senate. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

In order to comply with this continuing requirement, the NPS implemented procedures in FY 2004 to direct the management of the Regionally-managed contingency funds. The following restrictions were added on the use of the funds:

- The principal use is to allow sufficient funding flexibility to enable Regional Directors to resolve specific, non-recurring park operating problems that warrant priority consideration.
- The use of this fund for travel is only allowed when travel is required in response to an unforeseen emergency, or as part of an otherwise approved project.
- Centrally billed, unbudgeted items, such as IT charges and training costs for the Federal Law Enforcement Training Center, must be passed directly to the benefiting organization and may not be charged to the contingency account.
- Employee benefit costs for relocation payments, lump sum leave payments, and awards may only be covered from this account when the benefiting organization can demonstrate they do not have the resources to cover the costs.
- Costs for projects benefiting multiple parks are permitted, but only when they present a special opportunity and cannot be appropriately funded from a project fund source.
- Training costs may not be charged to this account unless there is an urgent and unforeseen need.

Amounts used to fund unforeseen emergencies and other specific unfunded needs since 2008:

Fiscal Year	Contingency ($000)
2008	10,884
2009	11,129
2010	13,950
2011	11,224
2012	12,309
2013	11,224
2014	12,163
2015	11,421
2016	11,316
2017	12,892

FY 2017

The procedures for FY 2017 allowed each region to establish a contingency account of up to one percent collected from the allocation of ONPS Park Management activity funds for parks and field offices within the region. The contingency account established was the only regional assessment of funds allowed. The purpose of the account was to allow each Regional Director the ability to respond to unforeseen emergencies, and other specific unfunded needs. Once this account was established, the Regional Directors established criteria for prioritizing and approving requests for the funds in the account.

Permitted uses of this account included:

- Park operational shortfalls;
- Projects benefiting multiple parks for which there was no other fund source;
- Unfunded employee costs for relocation, awards and other work-life issues, such as the Employee Assistance Program (EAP);
- Regional safety, EEO, or related training having a primarily regional audience not otherwise funded;
- Emergency overtime.

The seven Regional Contingency Accounts totaled $12.892 million in FY 2017. Categories of costs paid from these accounts were as follows:

2017 NPS Contingency Costs

Contingency Category	($000)	Percent of Total (%)
Emergency Damage Response Costs	906	7.0
Law Enforcement Readiness and Response	935	7.3
Park Employee Relocation Costs	2,910	22.6
Operational Needs at Parks	1,439	11.2
Extraordinary Personnel Costs	1,542	12.0
Unfunded, Non-Recurring Park Projects	2,201	17.1
Management Reviews, Audits, and Project Oversight	55	0.4
Legal Support	938	7.3
Non-Law Enforcement Training	696	5.4
Other Multi-Park/Regional Support	1,270	9.9
Total 2017 Contingency Costs	**12,892**	**100.0**

An explanation of the major uses of the contingency accounts follows:

- *Park Employee Relocation Costs:* $2.9 million or 22.6 percent was used to cover the cost of relocating park employees. Parks with small annual budgets cannot afford these moves, accomplished according to federal rules, without help from a central fund.
- *Unfunded, Non-Recurring Park Projects:* $2.2 million or 17.1 percent was returned to parks to meet one-time project needs.
- *Personnel Costs:* $1.5 million or 12 percent went for extraordinary personnel costs. These costs can be beyond the ability of the employing office to afford.

In addition to regional contingency funds, funds are also collected to pay centralized and direct Departmental Working Capital Fund (WCF) bills. Additional details on these specifics of these bills and the programs supported by these funds can be found in the Office of the Secretary budget justification. In FY 2017, NPS central bill was $47.287 million, and the direct bill was $24.555 million.

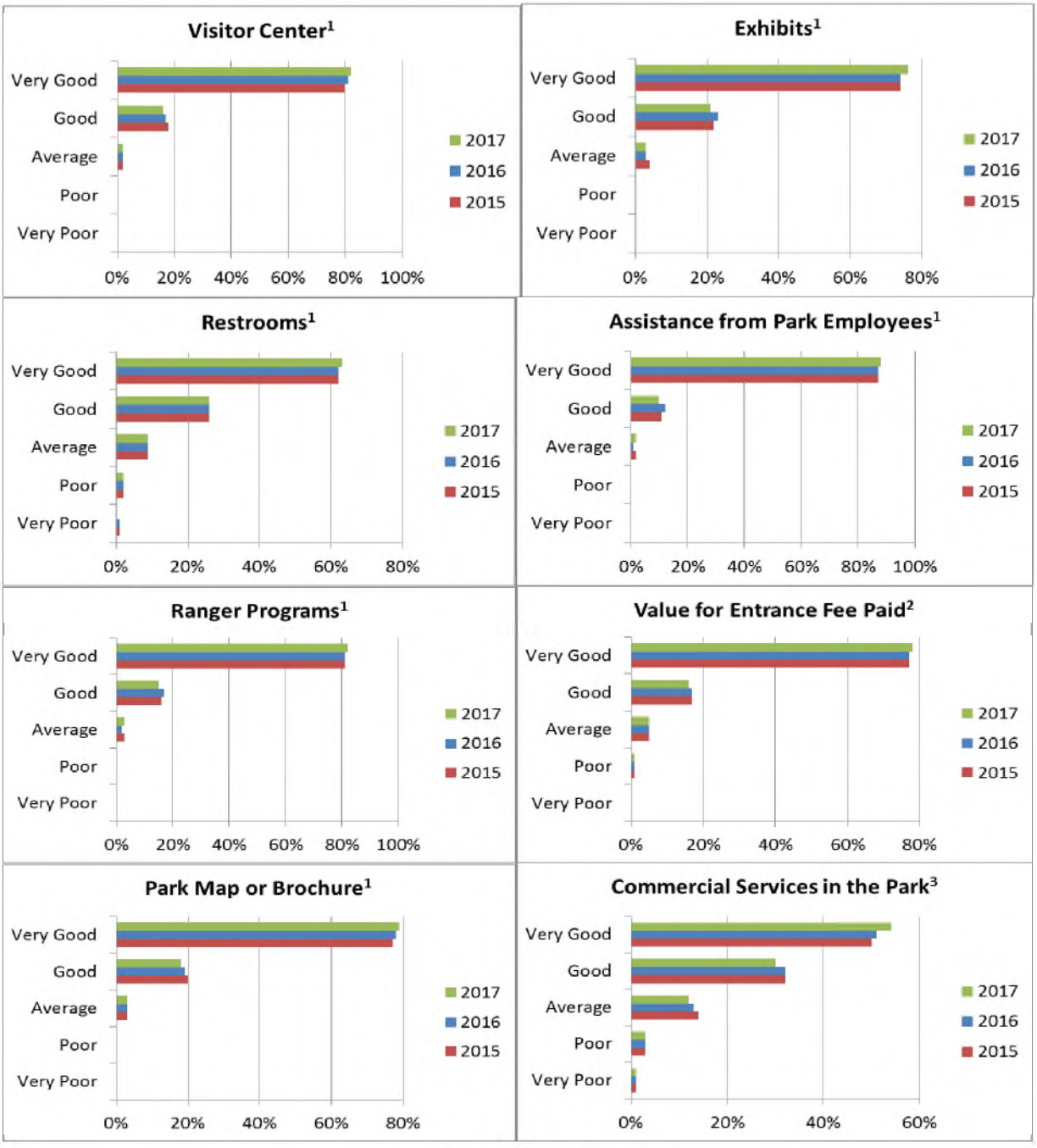
FY 2018 and FY 2019

The amount of funds to be used for contingencies during both FY 2018 and FY 2019 is difficult to estimate due to the nature of the expenditures. The criteria upon which the funds will be assembled and spent will remain the same. In all cases, regions will be required to report on the uses of the contingency funds with sufficient detail to ensure conformance with the established criteria.

The FY 2018 estimate for the NPS central WCF bill is $50.753 million, and the direct bill is $26.284 million; in FY 2019 the estimates are $54.813 million and $28.748 million.

Exhibit C: Visitor Survey Results

Based on FY 2017 data, park visitors were overall 98 percent satisfied (defined as the total of very good and good rankings) with the quality of their experience.



[1] Number of parks completing surveys: FY 2015-327, FY 2016-320, FY 2017-317.

[2] Number of parks completing surveys: FY 2015-128, FY 2016-128, FY 2017-125.

[3] Number of parks with commercial services and completing surveys: FY 2015-154, FY 2016-154, FY 2017-148.

Exhibit D: National Park Service
Statement on Land Exchanges in FY 2018

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2018. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or the availability of funds needed to cover exchange-related costs. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2018

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Denali National Park and Preserve	1	$20,000
	Sitka National Historical Park	1	$30,000
	Wrangell-St. Elias National Park and Preserve	2	$64,000
California	Santa Monica Mtns. National Recreation Area	1	$20,000
Colorado	Black Canyon of the Gunnison National Park	1	$50,000
District of Columbia	C&O National Historical Park	1	$15,000
	National Capital Parks	1	$10,000
Indiana	George Rogers Clark National Historical Park	1	$15,000
	Indiana Dunes National Lakeshore	3	$15,000
Maryland	C&O National Historical Park	1	$80,000
	George Washington National Memorial Parkway	3	$40,000
	National Capital Parks	4	$45,000
Massachusetts	Cape Cod National Seashore	3	$55,000
	Lowell National Historical Park	2	$30,000
Mississippi	Gulf Islands National Seashore	2	$65,000
	Natchez Trace Parkway	1	$25,000
Nevada	Tule Springs Fossil Beds National Monument	1	$2,500
New York	Gateway National Recreation Area	1	$25,000
Ohio	Cuyahoga Valley National Park	2	$25,000
Pennsylvania	Delaware Water Gap National Recreation Area	2	$40,000
	Flight 93 National Memorial	1	$25,000
Tennessee	Obed Wild and Scenic River	1	$25,000
Texas	San Antonio Missions National Historical Park	1	$60,000
U.S. Virgin Islands	Virgin Islands National Park	1	$25,000
Virginia	George Washington Memorial Parkway	3	$40,000
	National Capital Parks	1	$10,000
	Petersburg National Military Park	1	$35,000
	Prince William Forest Park	1	$10,000
West Virginia	Harpers Ferry National Historical Park	1	$10,000
	New River Gorge National River	1	$10,000
Wisconsin	St. Croix National Scenic Riverway	1	$15,000
Wyoming	Devils Tower National Monument	1	$20,000
TOTAL		49	$946,500

Statement on Land Exchanges in FY 2019

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2019. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or the availability of funds needed to cover exchange-related costs. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2019

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Denali National Park and Preserve	2	$55,000
	Katmai National Park and Preserve	1	$35,000
	Sitka National Historical Park	1	$30,000
	Wrangell-St. Elias National Park and Preserve	1	$32,000
Arizona	Petrified Forest National Park	2	$60,000
California	Santa Monica Mtns. National Recreation Area	1	$10,000
Colorado	Black Canyon of the Gunnison National Park	1	$50,000
District of Columbia	C&O National Historical Park	1	$15,000
	National Capital Parks	1	$10,000
Indiana	George Rogers Clark National Historical Park	1	$15,000
	Indiana Dunes National Lakeshore	2	$10,000
Maryland	C&O National Historical Park	1	$80,000
	George Washington National Memorial Parkway	3	$40,000
	National Capital Parks	4	$45,000
Massachusetts	Cape Cod National Seashore	3	$55,000
	Lowell National Historical Park	2	$30,000
Montana	Glacier National Park	1	$20,000
Nevada	Tule Springs Fossil Beds National Monument	1	$2,500
New York	Gateway National Recreation Area	1	$25,000
Ohio	Cuyahoga Valley National Park	2	$25,000
Pennsylvania	Delaware Water Gap National Recreation Area	2	$40,000
	Flight 93 National Memorial	1	$25,000
Texas	Big Bend National Park	1	$50,000
	San Antonio Missions National Historical Park	3	$130,000
Utah	Cedar Breaks National Monument	1	$15,000
Virginia	George Washington Memorial Parkway	3	$40,000
	National Capital Parks	1	$10,000
	Petersburg National Military Park	1	$35,000
	Prince William Forest Park	1	$10,000
West Virginia	Harpers Ferry National Historical Park	1	$10,000
	New River Gorge National River	1	$10,000
Wisconsin	St. Croix National Scenic Riverway	1	$15,000
Wyoming	Devils Tower National Monument	2	$40,000
	Grand Teton National Park	1	$20,000
TOTAL		52	$1,099,500

Exhibit E: Employee Count by Grade

(Total Employment)

	FY17 Actuals	FY18 Estimate	FY19 Request
Executive Level V	-	1	1
SES	24	24	24
Subtotal	**24**	**25**	**25**
SL - 00	-	-	-
ST - 00	-	-	-
Subtotal	**-**	**-**	**-**
GS/GM -15	184	183	173
GS/GM -14	496	493	468
GS/GM -13	1,266	1,259	1,194
GS -12	2,208	2,191	2,060
GS -11	2,293	2,281	2,146
GS -10	NA	-	-
GS - 9	2,649	2,610	2,069
GS - 8	107	105	84
GS - 7	1,820	1,793	1,432
GS - 6	651	645	549
GS - 5	2,867	2,840	2,419
GS - 4	939	930	792
GS - 3	143	142	121
GS - 2	22	22	19
GS - 1	NA	-	-
Subtotal	**15,645**	**15,495**	**13,525**
Other Pay Schedule Systems	5,629	5,531	4,283
Total employment (actuals & estimates)	**21,298**	**21,051**	**17,833**

Exhibit F: General Provisions[1]

Interior, Environment, and Related Agencies

Title I - GENERAL PROVISIONS
(INCLUDING TRANSFERS OF FUNDS)

ELLIS, GOVERNORS, AND LIBERTY ISLANDS

SEC. 106. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to acquire lands, waters, or interests therein including the use of all or part of any pier, dock, or landing within the State of New York and the State of New Jersey, for the purpose of operating and maintaining facilities in the support of transportation and accommodation of visitors to Ellis, Governors, and Liberty Islands, and of other program and administrative activities, by donation or with appropriated funds, including franchise fees (and other monetary consideration), or by exchange; and the Secretary is authorized to negotiate and enter into leases, subleases, concession contracts or other agreements for the use of such facilities on such terms and conditions as the Secretary may determine reasonable.

Purpose: Sec. 106. The provision authorizes the Secretary to acquire lands, waters, or interests therein to operate and maintain facilities in support of transportation and accommodation of visitors to Ellis, Governors, or Liberty Islands, by donation or with appropriated funds, including franchise fees, or by exchange. The provision also authorizes the Secretary to negotiate and enter into leases, subleases, concession contracts, or other agreements for the use of such facilities.

AFFILIATED AREA

SEC. 113. Section 5 of Public Law 95–348 is amended by striking "not to exceed $3,000,000" and inserting "such sums as may be necessary for the purposes of this section".

Purpose: Sec. 113. The provision eliminates the funding cap for an affiliated area of the National Park Service, the American Memorial Park.

[1] The language provided here reflects General Provisions that are directly applicable to NPS. For a complete listing of the Department's proposed General Provisions, please refer to the General Provision section of the Office of the Secretary and Department-wide Programs FY 2019 budget justification.

TITLE IV—GENERAL PROVISIONS
(INCLUDING TRANSFERS OF FUNDS)

RECREATION FEE

SEC. 411. Section 810 of the Federal Lands Recreation Enhancement Act (16 U.S.C. 6809) is amended by striking "September 30, 2019" and inserting "September 30, 2021".

Purpose: Sec. 411. The provision extends the authority for the Recreation Fee program authorized by the Federal Lands Recreation Enhancement Act through September 30, 2021.

CHESAPEAKE BAY INITIATIVE

SEC. 417. Section 502(c) of the Chesapeake Bay Initiative Act of 1998 (Public Law 105–312; 16 U.S.C. 461 note) is amended by striking "2017" and inserting "2020".

Purpose: Sec. 417. The provision extends the authority for the NPS Chesapeake Bay Initiative through FY 2020.